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COUNTY CLERK
HARDIN COUNTY, TEXAS

BY *Regina Yife*



PROPOSED BUDGET REPORT

FISCAL YEAR ENDED SEPTEMBER 30, 2016

HARDIN COUNTY, TEXAS

PROPOSED BUDGET REPORT

FISCAL YEAR ENDING SEPTEMBER 30, 2016



Wayne McDaniel
COUNTY JUDGE

300 West Monroe Street
Kountze, Texas 77625
(409) 246-5120
Wayne.McDaniel@Co.Hardin.TX.US

July 31, 2015

TO: Citizens of Hardin County

RE: FY 2016 Proposed Budget

Hardin County Commissioners Court adopted the Proposed FY 2016 Budget during a special meeting on July 30, 2015. Today, the Auditor and I have filed the Proposed Budget with the County Clerk. This budget excludes any cost of living wage increase for personnel.

You will notice historical data for 2014 is missing. This is due to implementation of new financial software and, in order to save money, we opted not to pay the additional fee to have the data converted from the old system to the new one, saving taxpayers over \$10,000.00. To view any historical data, please see the [Adopted FY 2015 Budget](#) on our website.

Additionally, you will realize the proposed expenditures exceed our anticipated revenue by \$208,341.00. I assure you that Commissioners Court, Elected Officials and Department Heads have worked diligently over the past three (3) months to make many budget cuts, and we will continue to work together in the coming weeks to make any additional decreases possible in order to balance the budget without the need to use funds from contingency in order to do so.

Sincerely,

Wayne McDaniel

Wayne McDaniel
COUNTY JUDGE

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Proposed Budget Cover Page

Tax Revenue Increase Statement

This budget will raise more total property taxes than last year's budget by \$384,163.00 or 2.44%, and of that amount \$385,301.00 is tax revenue to be raised from new property added to the tax roll this year.¹

¹ The tax revenue raised from new taxable property has offset other taxable value decreases such as in the mineral classification.

HARDIN COUNTY
TAX RATE AND TAX REVENUE CALCULATION

	CONSOLIDATED	GENERAL FUND	JURY FUND	R & B FUND	INTEREST & SINKING FUND
<u>OCTOBER 1, 2013 - SEPTEMBER 30, 2014</u>					
PRIOR YEAR TAX ROLL	2,715,465,243.00				
ESTIMATED MARKET VALUE CHANGES-PRIOR YEAR TAX ROLL	3,670,465.00				
ESTIMATED NEW CONSTRUCTION VALUES	54,195,080.00				
ESTIMATED CURRENT TAX ROLL BASE	<u>2,773,330,788.00</u>				
ESTIMATED COLLECTION PERCENT	<u>99.56%</u>				
PRIOR TAX RATE	0.550000	0.442096	0.013171	0.082859	0.011874
PROPOSED RATE CHANGE	0.010000	0.002501	0.000376	0.007739	(0.000616)
PROPOSED TAX RATE	<u>0.560000</u>	<u>0.444597</u>	<u>0.013547</u>	<u>0.090598</u>	<u>0.011258</u>
BASE TAX REVENUE	15,530,652.00	12,330,150.00	375,690.00	2,512,593.00	312,219.00
FROZEN TAX LOSS	276,303.00	224,629.00	6,066.00	40,567.00	5,041.00
PROPOSED BUDGETED TAX REVENUE	15,254,349.00	12,105,521.00	369,624.00	2,472,026.00	307,178.00
ESTIMATED COLLECTION PERCENT	99.56%	99.61%	99.28%	99.32%	99.60%
PROPOSED BUDGETED AVAILABLE TAX REVENUE	15,186,756.97	12,058,575.00	366,959.27	2,455,259.27	305,963.43
PROPOSED BUDGETED ADDITIONAL REVENUE	3,818,244.85	1,586,491.00	133,044.08	2,085,996.73	12,713.04
TOTAL PROPOSED BUDGETED REVENUE	19,005,001.82	13,645,066.00	500,003.35	4,541,256.00	318,676.47
PROPOSED BUDGETED EXPENDITURES	20,289,440.03	14,116,449.16	450,000.00	5,416,729.00	306,261.87
PROPOSED BUDGETED EXCESS (DEFICIT) REVENUE OVER PROPOSED BUDGETED EXPENDITURES	(1,284,438.21)	(471,383.16)	50,003.35	(875,473.00)	12,414.60
PROJECTED BEGINNING BUDGET SURPLUS	5,351,302.00	4,216,431.00	194,099.00	935,079.00	5,693.00
TRANSFER TO GENERAL FUND CONTIGENCY		245,385.00	(185,779.00)	(59,606.00)	
LESS BUDGET AMENDMENTS	21,868.00	13,548.00	8,320.00		
PROJECTED ENDING BUDGET SURPLUS (DEFICIT)	<u>4,044,995.79</u>	<u>3,976,884.84</u>	<u>50,003.35</u>	<u>-</u>	<u>18,107.60</u>

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2014-September 30, 2015

Estimated Net Taxable Value (includes minerals) 2,855,825,176
Railroad Rolling Stock Values 10,087,940.00
Total Estimated Net Taxable Value 2,865,913,116

Of the \$2,865,913,116, \$58,990,370 is the Estimated New Market Values

Total Protest Values equals \$1,988,200 as of 9/12/14

	<u>Consolidated</u>	<u>General Fund</u>	<u>Jury Fund</u>	<u>R&B Fund</u>	<u>Interest Sinking Fund</u>
Current Tax Rate	0.56	0.4566645	0.0166569	0.0762396	0.010439
Estimated Base Tax Revenue	16,049,114.00	13,087,608.00	477,372.00	2,184,961.00	299,173.00
Estimated Frozen Tax Loss	<u>302,552.00</u>	<u>248,758.00</u>	<u>8,865.00</u>	<u>39,271.00</u>	<u>5,658.00</u>
Estimated Budgeted Tax Revenue	15,746,562.00	12,838,850.00	468,507.00	2,145,690.00	293,515.00
Estimated Collection Percent	<u>99%</u>	<u>99%</u>	<u>99%</u>	<u>99%</u>	<u>99%</u>
Estimated Available Tax Revenue	15,589,100.00	12,710,463.00	463,824.00	2,124,233.00	290,580.00
Estimated Budgeted Additional Revenue	<u>3,904,403.00</u>	<u>1,729,002.00</u>	<u>86,304.00</u>	<u>2,084,237.00</u>	<u>4,860.00</u>
Total Estimated Budgeted Revenue	19,493,503.00	14,439,465.00	550,128.00	4,208,470.00	295,440.00

	<u>Consolidated</u>	<u>General Fund</u>	<u>Jury Fund</u>	<u>R&B Fund</u>	<u>Interest Sinking Fund</u>
2015 Proposed Budget Expenditures	19,885,439.25	14,831,401.25	550,128.00	4,208,470.00	295,440.00
Total Estimated Budgeted Revenue	<u>19,493,503.00</u>	<u>14,439,465.00</u>	<u>550,128.00</u>	<u>4,208,470.00</u>	<u>295,440.00</u>
Difference	(391,936.25)	(391,936.25)	0.00	0.00	0.00

*\$391,936.25 from the Contingency Fund to balance 2014-15 General Fund

	<u>Consolidated</u>	<u>General Fund</u>	<u>Jury Fund</u>	<u>R&B Fund</u>	<u>Interest Sinking Fund</u>
Audit Report Beginning Contingency Fund	5,351,302.00	4,216,431.00	194,099.00	935,079.00	5,693.00
Estimated Revenue Collected	<u>19,005,001.82</u>	<u>13,645,066.00</u>	<u>500,003.35</u>	<u>4,541,256.00</u>	<u>318,676.47</u>
Total Available	24,356,303.82	17,861,497.00	694,102.35	5,476,335.00	324,369.47
Less Estimated Expenditures	20,289,440.03	14,116,449.16	450,000.00	5,416,729.00	306,261.87
Less Budget Amendments	<u>21,868.00</u>	<u>13,548.00</u>	<u>8,320.00</u>	<u>0.00</u>	<u>0.00</u>
Estimated Ending Contingency Fund For 2013-14	4,044,995.79	3,731,499.84	235,782.35	59,606.00	18,107.60
Transfer To General Fund Contingency		<u>245,385.00</u>	<u>(185,779.00)</u>	<u>(59,606.00)</u>	<u>0.00</u>
Estimated Ending Contingency Fund For 2013-14	4,044,995.79	3,976,884.84	50,003.35	0.00	18,107.60
Contingency Used to Balance 2014-15 Budget	<u>391,936.25</u>	<u>391,936.25</u>			
Est. Beginning Contingency Fund For 2014-15	3,653,059.54	3,584,948.59			

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2015-September 30, 2016

Estimated Net Taxable Value (includes minerals)	2,839,819,850
Railroad Rolling Stock Values	<u>12,698,912.00</u>
Total Estimated Net Taxable Value	2,852,518,762

Of the 2,852,518,762, 66,869,350 is the New Property Taxable Value

Total Protest Values equals 3,436,030 as of 7/17/15

	<u>Consolidated</u>	<u>General Fund</u>	<u>Jury Fund</u>	<u>R&B Fund</u>	<u>Interest Sinking Fund</u>
Current Tax Rate	0.5762	0.470857	0.018074	0.076808	0.010461
Estimated Base Tax Revenue	16,436,213.00	13,431,284.00	515,564.00	2,190,963.00	298,402.00
Estimated Frozen Tax Loss	<u>305,488.00</u>	<u>242,527.00</u>	<u>7,393.00</u>	<u>49,428.00</u>	<u>6,140.00</u>
Estimated Budgeted Tax Revenue	16,130,725.00	13,188,757.00	508,171.00	2,141,535.00	292,262.00
Estimated Collection Percent	<u>99%</u>	<u>99%</u>	<u>99%</u>	<u>99%</u>	<u>99%</u>
Estimated Available Tax Revenue	15,969,417.00	13,056,869.00	503,089.00	2,120,120.00	289,339.00
Estimated Budgeted Additional Revenue	<u>3,880,335.00</u>	<u>1,695,385.00</u>	<u>86,869.00</u>	<u>2,094,030.00</u>	<u>4,051.00</u>
Total Estimated Budgeted Revenue	19,849,752.00	14,752,254.00	589,958.00	4,214,150.00	293,390.00

	<u>Consolidated</u>	<u>General Fund</u>	<u>Jury Fund</u>	<u>R&B Fund</u>	<u>Interest Sinking Fund</u>
2015/2016 Proposed Budget Expenditures	20,058,093.00	14,960,595.00	589,958.00	4,214,150.00	293,390.00
Total Estimated Budgeted Revenue	<u>19,849,752.00</u>	<u>14,752,254.00</u>	<u>589,958.00</u>	<u>4,214,150.00</u>	<u>293,390.00</u>
Difference	(208,341.00)	(208,341.00)	0.00	0.00	0.00

*\$208,341.00 from the Contingency Fund to balance 2015-16 General Fund

	<u>Consolidated</u>	<u>General Fund</u>	<u>Jury Fund</u>	<u>R&B Fund</u>	<u>Interest Sinking Fund</u>
Audit Report Beginning Contingency Fund	5,224,918.00	3,817,010.00	78,740.00	1,312,985.00	16,183.00
Estimated Revenue Collected	<u>19,493,503.00</u>	<u>14,439,465.00</u>	<u>550,128.00</u>	<u>4,208,470.00</u>	<u>295,440.00</u>
Total Available	24,718,421.00	18,256,475.00	628,868.00	5,521,455.00	311,623.00
Less Estimated Expenditures	21,027,641.00	14,831,401.00	550,128.00	5,350,672.00	295,440.00
Less Budget Amendments	<u>149,091.00</u>	<u>149,091.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Estimated Ending Contingency Fund For 2014-15	3,541,689.00	3,275,983.00	78,740.00	170,783.00	16,183.00
Transfer To General Fund Contingency		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Estimated Ending Contingency Fund For 2014-15	3,541,689.00	3,275,983.00	78,740.00	170,783.00	16,183.00
Contingency Used to Balance 2015-16 Budget	<u>208,341.00</u>	<u>208,341.00</u>			
Est. Beginning Contingency Fund For 2015-16	3,333,348.00	3,067,642.00			

HARDIN COUNTY, TEXAS

TAX RATES LAST FOURTEEN 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	Fiscal Year 14-15	Fiscal Year 15-16
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	0.444597	0.4566645	0.4708570
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	0.0166569	0.0180740
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Constitutional Funds	0.468930	0.452992	0.491204	0.518954	0.472367	0.422005	0.422870	0.455184	0.446951	0.438250	0.455267	0.458144	0.4733214	0.4889310
REDEMPTION FUNDS:														
Courthouse & Jail Bonds	0.022100	0.020570	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.0104610
Total Redemption Funds	0.022100	0.020570	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.0104610
TOTAL CONSTITUTIONAL LEVY	0.491030	0.473562	0.510496	0.518954	0.472367	0.435888	0.428399	0.466725	0.459230	0.450575	0.467141	0.469402	0.4837604	0.4993920
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	0.0762396	0.0768080
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	0.0762396	0.0768080
TOTAL RATE ON COUNTY VALUES	0.584330	0.580000	0.600000	0.600000	0.590000	0.570000	0.530000	0.550000	0.550000	0.550000	0.550000	0.560000	0.5600000	0.5762000

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016 017-300-000	REVENUE - GENERAL R&B		.00	.00	.00
2016 017-310-110	ADVALOREM TAX	.00	.00	2,124,233.00	2,120,120.00
2016 017-319-000	PENALTY & INTEREST ADVALOREM	.00	.00	38,403.00	38,477.00
2016 017-320-000	LICENSE FEES	.00	.00	1,632,846.00	1,632,846.00
2016 017-340-800	TRAFFIC FINES COLLECTED BY J	.00	.00	.00	.00
2016 017-340-801	JP 1 TRAFFIC FINES	.00	.00	23,675.00	23,675.00
2016 017-340-802	JP 2 TRAFFIC FINES	.00	.00	28,044.00	28,044.00
2016 017-340-803	JP 3 TRAFFIC FINES	.00	.00	32,836.00	32,836.00
2016 017-340-804	JP 4 TRAFFIC FINES	.00	.00	30,512.00	30,512.00
2016 017-340-805	JP 5 TRAFFIC FINES	.00	.00	50,390.00	50,390.00
2016 017-340-806	JP 6 TRAFFIC FINES	.00	.00	14,220.00	14,220.00
2016 017-343-000	OVERWEIGHT AXLE FEES	.00	.00	26,009.00	35,728.00
2016 017-350-100	COUNTY COURT FINES	.00	.00	153,302.00	153,302.00
2016 017-350-101	DISTRICT COURT FINES	.00	.00	54,000.00	54,000.00
2016 017-360-000	MISCELLANEOUS	.00	.00	.00	.00
2016 017-360-200	REFUNDS & OTHER CREDITS	.00	.00	.00	.00
2016 017-367-100	DONATED PROPERTY	.00	.00	.00	.00
2016 017-390-010	TRANSFER FROM GENERAL	.00	.00	.00	.00
2016 017-399-999	TOTAL REVENUE	.00	.00	4,208,470.00	4,214,150.00
2016 017-500-207	DENTAL INSURANCE	.00	.00	.00	.00
2016 017-500-208	LIFE INSURANCE	.00	.00	.00	.00
2016 017-500-998	TOTAL EXPENSES	.00	.00	.00	.00
2016 017-504-202	HEALTH INSURANCE	.00	.00	.00	.00
2016 017-504-204	WORKERS COMP INSURANCE	.00	.00	.00	.00
2016 017-504-206	STATE UNEMPLOYMENT TAX	.00	.00	.00	.00
2016 017-504-207	DENTAL INSURANCE	.00	.00	.00	.00
2016 017-504-208	LIFE INSURANCE	.00	.00	.00	.00
2016 017-504-998	TOTAL EXPENSES	.00	.00	.00	.00
2016 017-620-000	GENERAL R&B	.00	.00	.00	.00
2016 017-620-101	SALARIES & WAGES	.00	.00	290,973.00	290,973.00
2016 017-620-201	FICA TAXES	.00	.00	26,506.00	26,506.00
2016 017-620-202	HEALTH INSURANCE	.00	.00	32,996.00	43,181.00
2016 017-620-203	RETIREMENT	.00	.00	41,638.00	41,638.00
2016 017-620-204	WORKMAN'S COMP	.00	.00	1,216.00	1,216.00
2016 017-620-207	DENTAL INSURANCE	.00	.00	2,300.00	2,439.00
2016 017-620-208	LIFE INSURANCE	.00	.00	244.00	229.00
2016 017-620-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00
2016 017-620-225	TRAVEL ALLOWANCE	.00	.00	55,500.00	55,500.00
2016 017-620-330	DIESEL TAX PD PCT 1,213,4	.00	.00	.00	.00
2016 017-620-335	PCT DIESEL TAX REVENUE	.00	.00	.00	.00
2016 017-620-365	EQUIPMENT LOAN PROCEEDS	.00	.00	.00	.00
2016 017-620-395	PRIOR YEAR SURPLUS CARRYOVER	.00	.00	.00	.00
2016 017-620-445	RIGHT OF WAY	.00	.00	5,000.00	5,000.00
2016 017-620-446	BRIDGES	.00	.00	.00	.00
2016 017-620-490	MISCELLANEOUS EXPENSES	.00	.00	.00	.00
2016 017-620-998	GENERAL R&B EXPENSES	.00	.00	456,373.00	466,682.00
2016 017-621-000	R&B #1	.00	.00	.00	.00
2016 017-621-101	SALARIES & WAGES	.00	.00	.00	.00
2016 017-621-103	SALARIES & WAGES	.00	.00	.00	.00
2016 017-621-105	SALARIES & WAGES	.00	.00	29,099.20	29,806.00
2016 017-621-106	SALARIES & WAGES	.00	.00	194,280.80	196,236.00
2016 017-621-107	SALARIES & WAGES	.00	.00	.00	.00
2016 017-621-201	FICA TAXES	.00	.00	17,087.00	17,292.00
2016 017-621-202	HEALTH INSURANCE	.00	.00	37,223.00	57,348.00
2016 017-621-203	RETIREMENT	.00	.00	31,964.00	32,392.00
2016 017-621-204	W. C. INSURANCE	.00	.00	6,156.00	6,156.00
2016 017-621-206	STATE UNEMPLOYMENT TAX	.00	.00	173.00	173.00
2016 017-621-207	DENTAL INSURANCE	.00	.00	2,140.00	2,272.00
2016 017-621-208	LIFE INSURANCE	.00	.00	364.00	308.00
2016 017-621-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00
2016 017-621-334	MATERIALS & SUPPLIES	.00	.00	198,177.00	190,457.00
2016 017-621-351	EQUIPMENT EXPENSE	.00	.00	30,000.00	20,000.00
2016 017-621-364	REVENUE-EQUIPMENT SALE	.00	.00	.00	.00
2016 017-621-366	REVENUE REFUNDS/RESTITUTIONS	.00	.00	.00	.00
2016 017-621-367	DISASTER FUND REIMBURSEMENTS	.00	.00	.00	.00
2016 017-621-395	PRIOR YEAR SURPLUS CARRYOVER	.00	.00	386,990.56	.00
2016 017-621-404	DRUG & ALCOHOL TESTS	.00	.00	500.00	500.00
2016 017-621-420	TELEPHONE	.00	.00	3,500.00	3,500.00
2016 017-621-426	TRAVEL AND TRAINING EXPENSE	.00	.00	2,000.00	2,000.00
2016 017-621-440	UTILITIES	.00	.00	5,000.00	5,000.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016 017-621-461	EQUIPMENT RENTALS	.00	.00	4,740.00	4,740.00
2016 017-621-462	OFFICE MACHINE RENTALS	.00	.00	5,000.00	5,000.00
2016 017-621-486	CONTRACT LABOR	.00	.00	15,000.00	15,000.00
2016 017-621-490	MISCELLANEOUS	.00	.00	500.00	500.00
2016 017-621-570	EQUIPMENT PURCHASE	.00	.00	82,836.44	.00
2016 017-621-649	EQUIPMENT NOTES	.00	.00	.00	.00
2016 017-621-700	TRANSFERS OUT	.00	.00	.00	.00
2016 017-621-998	R&B # 1 EXPENSES	.00	.00	1,052,731.00	588,680.00
2016 017-622-000	R&B #2	.00	.00	.00	.00
2016 017-622-101	SALARIES & WAGES	.00	.00	.00	.00
2016 017-622-103	SALARIES & WAGES	.00	.00	.00	.00
2016 017-622-105	SALARIES & WAGES	.00	.00	.00	34,549.00
2016 017-622-106	SALARIES & WAGES	.00	.00	412,724.00	370,559.00
2016 017-622-107	SALARIES & WAGES	.00	.00	.00	.00
2016 017-622-201	FICA TAXES	.00	.00	31,571.00	30,991.00
2016 017-622-202	HEALTH INSURANCE	.00	.00	105,990.00	114,695.00
2016 017-622-203	RETIREMENT	.00	.00	59,055.00	58,052.00
2016 017-622-204	W/C INSURANCE	.00	.00	11,908.00	11,908.00
2016 017-622-206	STATE UNEMPLOYMENT TAX	.00	.00	320.00	320.00
2016 017-622-207	DENTAL INSURANCE	.00	.00	4,670.00	5,237.00
2016 017-622-208	LIFE INSURANCE	.00	.00	688.00	643.00
2016 017-622-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00
2016 017-622-334	MATERIALS & SUPPLIES	.00	.00	467,457.00	559,468.00
2016 017-622-351	EQUIPMENT EXPENSE	.00	.00	159,900.00	159,900.00
2016 017-622-364	REVENUE-EQUIPMENT SALE	.00	.00	.00	.00
2016 017-622-365	EQUIPMENT LOAN PROCEEDS	.00	.00	.00	.00
2016 017-622-366	REVENUES REFUNDS/RESTITUT	.00	.00	.00	.00
2016 017-622-367	DISASTER FUND REIMBURSEMENTS	.00	.00	.00	.00
2016 017-622-395	R&B #2 CONTINGENCY	.00	.00	214,390.00	.00
2016 017-622-404	DRUG & ALCOHOL TESTS	.00	.00	500.00	500.00
2016 017-622-420	TELEPHONE	.00	.00	3,900.00	3,900.00
2016 017-622-426	TRAVEL AND TRAINING EXPENSE	.00	.00	2,500.00	2,500.00
2016 017-622-440	UTILITIES	.00	.00	3,500.00	4,200.00
2016 017-622-461	EQUIPMENT RENTALS	.00	.00	1,000.00	1,000.00
2016 017-622-462	OFFICE MACHINE RENTALS	.00	.00	700.00	700.00
2016 017-622-486	CONTRACT LABOR	.00	.00	2,000.00	2,000.00
2016 017-622-490	MISCELLANEOUS	.00	.00	2,000.00	2,000.00
2016 017-622-570	EQUIPMENT PURCHASE	.00	.00	98,722.00	20,000.00
2016 017-622-649	EQUIPMENT NOTES	.00	.00	34,430.00	34,419.00
2016 017-622-670	EQUIPMENT NOTE INTEREST	.00	.00	754.00	765.00
2016 017-622-700	TRANSFERS OUT	.00	.00	.00	.00
2016 017-622-998	R&B #2 EXPENSES	.00	.00	1,618,679.00	1,418,306.00
2016 017-623-000	R&B #3	.00	.00	.00	.00
2016 017-623-101	SALARIES & WAGES	.00	.00	.00	.00
2016 017-623-103	SALARIES & WAGES	.00	.00	.00	.00
2016 017-623-105	SALARIES & WAGES	.00	.00	.00	31,304.00
2016 017-623-106	SALARIES & WAGES	.00	.00	357,925.00	308,961.00
2016 017-623-107	SALARIES & WAGES	.00	.00	.00	.00
2016 017-623-201	FICA TAXES	.00	.00	27,380.00	26,030.00
2016 017-623-202	HEALTH INSURANCE	.00	.00	83,752.00	76,463.00
2016 017-623-203	RETIREMENT	.00	.00	51,217.00	48,760.00
2016 017-623-204	W/C INSURANCE	.00	.00	10,292.00	10,292.00
2016 017-623-206	STATE UNEMPLOYMENT TAX	.00	.00	278.00	278.00
2016 017-623-207	DENTAL INSURANCE	.00	.00	4,191.00	3,492.00
2016 017-623-208	LIFE INSURANCE	.00	.00	596.00	429.00
2016 017-623-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00
2016 017-623-334	MATERIALS & SUPPLIES	.00	.00	436,182.00	436,182.00
2016 017-623-351	EQUIPMENT EXPENSE	.00	.00	55,000.00	75,000.00
2016 017-623-364	REVE-EQUIPMENT SALE	.00	.00	.00	.00
2016 017-623-365	EQUIPMENT LOAN PROCEEDS	.00	.00	.00	.00
2016 017-623-366	REVENUE REFUNDS/RESTITUTION	.00	.00	.00	.00
2016 017-623-367	DISASTER FUND REIMBURSEMENTS	.00	.00	.00	.00
2016 017-623-395	R&B #3 CONTINGENCY	.00	.00	393,934.00	.00
2016 017-623-404	DRUG & ALCOHOL TESTS	.00	.00	500.00	500.00
2016 017-623-420	TELEPHONE	.00	.00	6,000.00	6,000.00
2016 017-623-426	TRAVEL AND TRAINING EXPENSE	.00	.00	1,000.00	1,000.00
2016 017-623-440	UTILITIES	.00	.00	7,000.00	9,000.00
2016 017-623-461	EQUIPMENT RENTALS	.00	.00	20,000.00	.00
2016 017-623-462	OFFICE MACHINE RENTALS	.00	.00	500.00	500.00
2016 017-623-486	CONTRACT LABOR	.00	.00	30,000.00	20,000.00
2016 017-623-490	MISCELLANEOUS	.00	.00	2,000.00	.00
2016 017-623-570	EQUIPMENT PURCHASE	.00	.00	30,000.00	73,419.00
2016 017-623-649	EQUIPMENT NOTES	.00	.00	43,419.00	.00

DATE	08/04/2015	HARDIN_COUNTY	BUDGET - GENERAL R & B FUND		BUD101	PAGE	8
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET		
2016 017-623-700	TRANSFERS OUT	.00	.00	.00	.00		
2016 017-623-701	TRANSFER TO GENERAL FUND	.00	.00	.00	.00		
2016 017-623-998	R&B # 3 EXPENSES	.00	.00	1,561,166.00	1,127,610.00		
2016 017-624-000	R&B #4	.00	.00	.00	.00		
2016 017-624-101	SALARIES & WAGES	.00	.00	.00	.00		
2016 017-624-103	SALARIES & WAGES	.00	.00	.00	.00		
2016 017-624-105	SALARIES & WAGES	.00	.00	30,555.20	30,555.00		
2016 017-624-106	SALARIES & WAGES	.00	.00	216,755.80	209,829.00		
2016 017-624-107	SALARIES & WAGES	.00	.00	.00	.00		
2016 017-624-201	FICA TAXES	.00	.00	18,920.00	18,389.00		
2016 017-624-202	HEALTH LIFE & DENTAL INS	.00	.00	55,835.00	57,348.00		
2016 017-624-203	RETIREMENT	.00	.00	35,392.00	34,447.00		
2016 017-624-204	W/C INSURANCE	.00	.00	6,748.00	6,748.00		
2016 017-624-206	STATE UNEMPLOYMENT TAX	.00	.00	193.00	193.00		
2016 017-624-207	DENTAL INSURANCE	.00	.00	3,139.00	2,619.00		
2016 017-624-208	LIFE INSURANCE	.00	.00	406.00	308.00		
2016 017-624-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00		
2016 017-624-334	MATERIALS & SUPPLIES	.00	.00	151,397.00	151,397.00		
2016 017-624-350	SUB-STATION EXPENSE	.00	.00	.00	.00		
2016 017-624-351	EQUIPMENT EXPENSE	.00	.00	20,000.00	20,000.00		
2016 017-624-352	OFFICE MACH.MAINT.ILEASE	.00	.00	400.00	1,000.00		
2016 017-624-364	REVENUE-EQUIPMENT SALE	.00	.00	.00	.00		
2016 017-624-365	EQUIPMENT LOAN PROCEEDS	.00	.00	.00	.00		
2016 017-624-366	REVENUE REFUNDS/RESTITUTION	.00	.00	.00	.00		
2016 017-624-367	DISASTER FUND REIMBURSEMENTS	.00	.00	.00	.00		
2016 017-624-395	R&B #4 CONTINGENCY	.00	.00	39,051.00	.00		
2016 017-624-404	DRUG & ALCOHOL TESTING	.00	.00	400.00	400.00		
2016 017-624-420	TELEPHONE	.00	.00	2,100.00	4,000.00		
2016 017-624-426	TRAVEL AND TRAINING EXPENSE	.00	.00	1,000.00	2,000.00		
2016 017-624-440	UTILITIES	.00	.00	5,000.00	5,000.00		
2016 017-624-461	EQUIPMENT RENTALS	.00	.00	1,200.00	1,500.00		
2016 017-624-462	OFFICE MACHINE RENTALS	.00	.00	600.00	.00		
2016 017-624-486	CONTRACT LABOR	.00	.00	10,000.00	10,000.00		
2016 017-624-490	MISCELLANEOUS	.00	.00	3,000.00	3,000.00		
2016 017-624-570	EQUIPMENT PURCHASE	.00	.00	10,000.00	10,000.00		
2016 017-624-649	EQUIPMENT NOTES	.00	.00	49,631.00	40,827.00		
2016 017-624-670	EQUIPMENT NOTE INTEREST	.00	.00	.00	3,312.00		
2016 017-624-700	TRANSFERS OUT	.00	.00	.00	.00		
2016 017-624-998	R&B # 4 EXPENSES	.00	.00	661,723.00	612,872.00		
2016 017-999-999	TOTAL EXPENDITURES	.00	.00	5,350,672.00	4,214,150.00		

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016 010-310-110	ADVALOREM TAXES		.00	12,710,463.00	13,056,869.00
2016 010-310-112	FEES IN LIEU OF TAXES	.00	.00	165,411.00	165,411.00
2016 010-320-100	MIXED BEVERAGE TAX	.00	.00	13,100.00	13,100.00
2016 010-320-101	LIQUOR LICENSE PERMIT	.00	.00	8,200.00	4,000.00
2016 010-320-102	PENALTY & INTEREST	.00	.00	186,680.00	186,680.00
2016 010-320-103	TAX COLLECTOR FEE	.00	.00	111,407.00	111,407.00
2016 010-320-104	SILSBEE CITY TAX COMMISSION	.00	.00	4,956.00	5,500.00
2016 010-320-105	SISD TAX COMMISSION	.00	.00	46,311.00	59,000.00
2016 010-320-106	KISD TAX COMMISSION	.00	.00	23,903.00	23,903.00
2016 010-320-107	LISD TAX COMMISSION	.00	.00	55,870.00	60,000.00
2016 010-320-108	W HARDIN CCISD TAX COMMISSIO	.00	.00	11,829.00	13,000.00
2016 010-320-109	INTERNET SERVICE STATE PMT	.00	.00	.00	.00
2016 010-320-110	INTEREST - TAC	.00	.00	.00	.00
2016 010-320-111	HJISD COMMISSIONS	.00	.00	59,460.00	59,460.00
2016 010-320-120	OCCUPANCY USE TAX	.00	.00	390.00	390.00
2016 010-320-121	CREDITS & OVERPAYMENTS-TAX S	.00	.00	.00	.00
2016 010-330-000	COUNTY % OF STATE FEES	.00	.00	40,912.00	40,912.00
2016 010-339-100	TOBACCO STATE PAYMENTS	.00	.00	10,637.00	14,811.00
2016 010-339-101	ADMINISTRATIVE FEES-FEMA	.00	.00	.00	.00
2016 010-339-102	STATE SALARY SUPPLIMENT	.00	.00	.00	.00
2016 010-339-103	FEDERAL REIMBURSE CO JUDGE	.00	.00	.00	.00
2016 010-339-104	STATE REIMBURSEMENT	.00	.00	.00	.00
2016 010-340-110	BOND FORFEITURES - COUNTY CL	.00	.00	16,210.00	5,000.00
2016 010-340-111	COUNTY CLERK INTEREST	.00	.00	.00	.00
2016 010-340-201	SHERIFFS FEES	.00	.00	10,507.00	10,507.00
2016 010-340-202	MISCELLANEOUS REIMBURSEMENT	.00	.00	.00	.00
2016 010-340-203	DISPATCHERS REIMBURSEMENTS	.00	.00	92,911.00	.00
2016 010-340-204	CRIME STOPPERS	.00	.00	.00	.00
2016 010-340-300	COUNTY ATTORNEY FEES	.00	.00	.00	.00
2016 010-340-301	INDIGENT DEFENSE FUND	.00	.00	.00	.00
2016 010-340-302	LONGEVITY PAY - ASST C/A	.00	.00	.00	.00
2016 010-340-401	COUNTY CLERK FEES	.00	.00	311,253.00	311,253.00
2016 010-340-402	DWI VIDEO	.00	.00	1,181.00	1,181.00
2016 010-340-403	COUNTY ARREST FEE	.00	.00	1,251.00	1,251.00
2016 010-340-404	BAT FEES	.00	.00	.00	.00
2016 010-340-405	SHERIFFS FEE	.00	.00	13,289.00	13,289.00
2016 010-340-406	CO JUDGES FEE (PROB & CIVIL)	.00	.00	1,522.00	1,522.00
2016 010-340-407	PROBATE FEE JUDGES CONTINUED	.00	.00	960.00	960.00
2016 010-340-408	COURT REPORTER FEE	.00	.00	.00	.00
2016 010-340-409	COUNTY ATTORNEY FEES FROM CC	.00	.00	6,844.00	6,844.00
2016 010-340-600	DISTRICT ATTORNEY FEES	.00	.00	.00	.00
2016 010-340-601	LONGEVITY PAY - ASST D/A	.00	.00	.00	.00
2016 010-340-602	LONGEVITY PAY - ASST C/A	.00	.00	.00	.00
2016 010-340-701	DISTRICT CLERK FEES	.00	.00	104,680.00	104,680.00
2016 010-340-702	SHERIFFS FEE	.00	.00	38,843.00	38,843.00
2016 010-340-703	DIST CLK TRUST % INTEREST	.00	.00	.00	.00
2016 010-340-704	DISTRICT ATTORNEY FEES FROM	.00	.00	.00	.00
2016 010-340-705	DISTRICT CLERK INTEREST	.00	.00	.00	.00
2016 010-340-809	REFUNDS & OTHER CREDITS	.00	.00	.00	.00
2016 010-340-901	CONSTABLE PCT#1 FEE	.00	.00	12,464.00	12,464.00
2016 010-340-902	CONSTABLE PCT#2 FEES	.00	.00	2,200.00	6,000.00
2016 010-340-903	CONSTABLE PCT#3 FEE	.00	.00	8,945.00	11,000.00
2016 010-340-904	CONSTABLE PCT#4 FEE	.00	.00	4,211.00	3,000.00
2016 010-340-905	CONSTABLE PCT#5 FEES	.00	.00	19,370.00	19,370.00
2016 010-340-906	CONSTABLE PCT#6 FEE	.00	.00	859.00	2,000.00
2016 010-341-801	J P #1 FEES	.00	.00	6,136.00	6,136.00
2016 010-341-802	JP #1 TRAFFIC FEE	.00	.00	414.00	414.00
2016 010-342-101	HOUSING JUVENILES	.00	.00	62,771.00	62,771.00
2016 010-342-102	STATE REIMB OUTSIDE DETENTIO	.00	.00	.00	.00
2016 010-342-103	FED PRISONER TRANSPORT REIMB	.00	.00	.00	.00
2016 010-342-104	HOUSING OUT OF COUNTY INMATE	.00	.00	22,992.00	22,992.00
2016 010-342-105	TDCJ-COUNTY INMATE TRANSPORT	.00	.00	.00	.00
2016 010-342-106	JAIL PHONE COMMISSION	.00	.00	10,268.00	19,000.00
2016 010-342-107	FED PRISONER TRANSPORT REIMB	.00	.00	.00	.00
2016 010-342-801	J P #2 FEES	.00	.00	6,191.00	6,191.00
2016 010-342-802	JP #2 TRAFFIC FEE	.00	.00	583.00	583.00
2016 010-342-803	JP #2 COLLECTION SERVICE FEE	.00	.00	.00	.00
2016 010-342-804	JP#2 COUNTY ARREST	.00	.00	.00	.00
2016 010-343-100	PERMIT FEES-FLOOD PLAIN	.00	.00	65,000.00	65,000.00
2016 010-343-801	J P #3 FEES	.00	.00	3,928.00	3,928.00
2016 010-343-802	JP #3 TRAFFIC FEE	.00	.00	1,504.00	1,504.00
2016 010-343-804	JP 3 COUNTY ARREST FEE/COLLE	.00	.00	.00	.00
2016 010-344-801	J P #4 FEES	.00	.00	4,483.00	4,483.00
2016 010-344-802	JP #4 TRAFFIC FEE	.00	.00	725.00	725.00
2016 010-345-801	J P #5 FEES	.00	.00	13,732.00	13,732.00
2016 010-345-802	JP #5 TRAFFIC FEE	.00	.00	867.00	867.00
2016 010-345-803	JP #5 COLLECTION SERVICE FEE	.00	.00	.00	.00

DATE	08/04/2015	HARDIN COUNTY	BUDGET - GENERAL FUND		BUD101 PAGE	10
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET	
2016 010-346-801	J P #6 FEES	.00	.00	1,965.00	1,965.00	
2016 010-346-802	JP #6 TRAFFIC FEE	.00	.00	539.00	539.00	
2016 010-360-100	INTEREST EARNED	.00	.00	10,545.00	10,545.00	
2016 010-360-101	TREASURER INTEREST/CD	.00	.00	.00	.00	
2015 010-365-101	ROYALTIES	.00	.00	.00	.00	
2016 010-367-100	SOCCER LEAGUE DONATION	.00	.00	1,600.00	1,800.00	
2016 010-367-200	R. A. M. P. GRANT PAYMENT	.00	.00	.00	.00	
2016 010-370-100	RENT	.00	.00	.00	.00	
2016 010-370-101	RENT - TAX ATTORNEY	.00	.00	24,000.00	24,000.00	
2016 010-370-102	CONCESSION STAND RENT	.00	.00	600.00	600.00	
2016 010-370-200	HANGAR LAND LEASE	.00	.00	.00	.00	
2016 010-370-210	LEASE RECEIPTS (FDO) & MISC	.00	.00	800.00	800.00	
2016 010-370-300	ROYALTIES	.00	.00	5,000.00	5,000.00	
2016 010-372-000	MISCELLANEOUS	.00	.00	87,500.00	87,500.00	
2016 010-372-100	MISCELLANEOUS REIMBURSEMENT	.00	.00	10,293.00	47,572.00	
2016 010-390-000	TRANSFERS	.00	.00	.00	.00	
2016 010-399-999	TOTAL REVENUE	.00	.00	14,439,465.00	14,752,254.00	
2016 010-400-000	COUNTY JUDGE	.00	.00	.00	.00	
2016 010-400-050	STATE SUPPL-SALARY	.00	.00	.00	.00	
2016 010-400-051	REIMBURSEMENT - FEDERAL	.00	.00	.00	.00	
2016 010-400-052	MISCELLANEOUS REVENUE	.00	.00	.00	.00	
2016 010-400-101	SALARIES & WAGES	.00	.00	60,530.84	51,378.00	
2016 010-400-102	SALARY	.00	.00	.00	.00	
2016 010-400-103	SALARY LEGAL ASSISTANT	.00	.00	36,321.56	39,042.00	
2016 010-400-105	SALARY ADMIN ASSISTANT	.00	.00	29,655.60	29,661.00	
2016 010-400-110	COURT REPORTER	.00	.00	1,000.00	1,000.00	
2016 010-400-201	FICA TAXES	.00	.00	10,256.00	9,765.00	
2016 010-400-202	HEALTH INSURANCE	.00	.00	18,556.00	19,116.00	
2016 010-400-203	RETIREMENT	.00	.00	19,185.00	17,208.00	
2016 010-400-204	WORKERS COMP INSURANCE	.00	.00	452.00	452.00	
2016 010-400-206	STATE UNEMPLOYMENT TAX	.00	.00	56.00	56.00	
2016 010-400-207	DENTAL INSURANCE	.00	.00	1,077.00	1,483.00	
2016 010-400-208	LIFE INSURANCE	.00	.00	158.00	181.00	
2016 010-400-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-400-226	TRAVEL ALLOWANCE	.00	.00	10,110.00	7,560.00	
2016 010-400-310	OFFICE SUPPLIES	.00	.00	2,500.00	3,500.00	
2016 010-400-416	VISITING JUDGE	.00	.00	2,000.00	2,500.00	
2016 010-400-420	PHONE, PAGERS, CELL PHONE	.00	.00	504.00	500.00	
2016 010-400-426	TRAVEL AND TRAINING EXPENSE	.00	.00	.00	2,500.00	
2016 010-400-453	SOFTWARE	.00	.00	.00	3,024.00	
2016 010-400-463	EQUIPMENT/LEASE	.00	.00	4,000.00	2,500.00	
2016 010-400-490	MISCELLANEOUS	.00	.00	500.00	1,000.00	
2016 010-400-590	LAW BOOKS	.00	.00	450.00	150.00	
2016 010-400-998	COUNTY JUDGE EXPENSES	.00	.00	197,312.00	192,576.00	
2016 010-401-000	COMMISSIONERS COURT	.00	.00	.00	.00	
2015 010-401-102	SALARY	.00	.00	.00	.00	
2015 010-401-103	SALARY	.00	.00	.00	.00	
2015 010-401-105	FIRE CONTRACTS	.00	.00	.00	.00	
2015 010-401-106	LIBRARY CONTRACTS	.00	.00	.00	.00	
2016 010-401-107	ORGANIZATION PAYMENTS	.00	.00	648.00	648.00	
2015 010-401-116	OFFICE CONTRACTS	.00	.00	.00	.00	
2016 010-401-117	FINANCIAL ADMINISTRATION	.00	.00	78,200.00	80,000.00	
2015 010-401-120	FOSTER CARE	.00	.00	2,000.00	.00	
2016 010-401-121	MHMR & LIFE RESOURCE	.00	.00	32,550.00	32,550.00	
2016 010-401-122	CRIME LAB-JEFFERSON COUNTY	.00	.00	5,000.00	5,000.00	
2016 010-401-123	BANKING SERVICES	.00	.00	1,600.00	1,600.00	
2015 010-401-126	SOLID WASTE	.00	.00	.00	.00	
2016 010-401-135	PAUPER ATTORNEY	.00	.00	2,500.00	2,500.00	
2015 010-401-137	INTEREST-SHORT TERM	.00	.00	.00	.00	
2016 010-401-138	REDISTRICTING	.00	.00	.00	302.00	
2016 010-401-141	VICTIM OF CRIME	.00	.00	7,500.00	5,000.00	
2015 010-401-142	VACATION PAY	.00	.00	.00	.00	
2016 010-401-145	HEALTH DEPT HAZARD MATCH	.00	.00	.00	.00	
2016 010-401-146	DISPATCHERS	.00	.00	.00	80,584.00	
2015 010-401-147	HEALTH INSPECTOR MATCH	.00	.00	.00	.00	
2016 010-401-149	CAPITAL MURDER TRIALS	.00	.00	140,000.00	150,000.00	
2016 010-401-150	GARTH HOUSE	.00	.00	5,000.00	5,000.00	
2015 010-401-151	LANDFILL COMPACTOR NOTE	.00	.00	.00	.00	
2016 010-401-152	AUTOPSIES	.00	.00	75,000.00	75,000.00	
2015 010-401-201	P/R TAXES {T/F COMP TIME}	.00	.00	.00	.00	
2016 010-401-202	HEALTH, LIFE & DENTAL INS	.00	.00	.00	1,500.00	
2015 010-401-203	RETIREMENT (T/F COMP)	.00	.00	.00	.00	
2015 010-401-204	WORKMAN'S COMP. INSURANCE	.00	.00	.00	.00	
2016 010-401-206	UNEMPLOYMENT INSURANCE	.00	.00	20,000.00	2,500.00	

DATE	08/04/2015	HARDIN_COUNTY	BUDGET - GENERAL FUND		BUD101	PAGE	11
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET		
2015 010-401-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00		
2015 010-401-270	NARCOTICS GRANT	.00	.00	.00	.00		
2015 010-401-271	SCHOOL RESOURCE OFFICER OT	.00	.00	.00	.00		
2016 010-401-272	AUTO THEFT PA GRANT	.00	.00	24,342.00	24,100.00		
2015 010-401-273	COPS IN SCHOOL GRANT	.00	.00	.00	.00		
2015 010-401-274	JUVENILE PROBATION MATCHING	.00	.00	.00	.00		
2016 010-401-275	HEALTH UNIT/HEALTH NURSE GRA	.00	.00	110,200.60	.00		
2016 010-401-276	CRIME VICTIMS MATCHING	.00	.00	2,604.00	2,604.00		
2015 010-401-277	LOCAL MATCH ON-SITE SEWER	.00	.00	.00	.00		
2015 010-401-278	WIC PROGRAM GRANT	.00	.00	.00	.00		
2016 010-401-279	EMERGENCY MANAGEMENT PLANNIN	.00	.00	40,515.65	46,700.00		
2016 010-401-280	CO. ATTORNEY SUPPLEMENT MATC	.00	.00	8,793.00	8,800.00		
2016 010-401-285	CO. JUDGE SUPPLEMENT MATCH	.00	.00	3,320.00	2,500.00		
2016 010-401-290	ASST PROSECUTOR LONGEVITY PA	.00	.00	3,500.00	3,500.00		
2016 010-401-291	DIST. ATTY.-VAWA	.00	.00	.00	.00		
2016 010-401-295	D.A. VAWA MATCHING	.00	.00	30,892.00	31,000.00		
2016 010-401-298	HEALTH DEPT CPS/OT-BP4 MATCH	.00	.00	.00	.00		
2016 010-401-304	HEALTH INSURANCE	.00	.00	30,780.00	50,000.00		
2016 010-401-311	LIBRARY CONTRACT - KOUNTZE	.00	.00	7,000.00	6,500.00		
2016 010-401-312	LIBRARY CONTRACT - SOUR LAKE	.00	.00	7,000.00	7,000.00		
2016 010-401-313	LIBRARY CONTRACT - SILSBEE	.00	.00	9,500.00	9,500.00		
2016 010-401-314	LIBRARY CONTRACT - LUMBERTON	.00	.00	9,500.00	9,500.00		
2016 010-401-315	LIBRARY CONTRACT - WILDWOOD	.00	.00	1,500.00	1,500.00		
2015 010-401-319	LIBRARY CONTRACT - OTHER	.00	.00	.00	.00		
2015 010-401-321	ORB PAYMENT - PROG HUMAN SER	.00	.00	.00	.00		
2016 010-401-322	ORG PAYMENT - SETRPC	.00	.00	16,500.00	16,500.00		
2015 010-401-323	ORB PAYMENT - P.O.S.T.	.00	.00	.00	.00		
2016 010-401-324	ORG PAYMENT - LOWER NECHES	.00	.00	2,000.00	2,000.00		
2016 010-401-331	FOSTER CARE - HOLIDAY PRESEN	.00	.00	1,800.00	1,800.00		
2016 010-401-332	FOSTER CARE - CLOTHING	.00	.00	3,700.00	3,700.00		
2016 010-401-339	PAUPER EXPENSES	.00	.00	68,000.00	68,000.00		
2016 010-401-341	FIRE CONTRACT - WILDWOOD	.00	.00	2,750.00	.00		
2016 010-401-342	FIRE CONTRACT - VOTAW	.00	.00	2,500.00	2,500.00		
2016 010-401-343	FIRE CONTRACT - WOODPECKER F	.00	.00	500.00	500.00		
2016 010-401-390	TRANSFER TO TECHNOLOGY FUND	.00	.00	9,189.00	10,000.00		
2016 010-401-391	TRANSFERS TO LAW LIBRARY	.00	.00	14,978.00	15,000.00		
2016 010-401-392	TRANSFER TO JURY FUND	.00	.00	.00	.00		
2016 010-401-393	TRANSFER TO COURT SECURITY	.00	.00	31,117.00	33,000.00		
2015 010-401-394	TRANSFER TO JUVENILE TO PROB	.00	.00	.00	.00		
2015 010-401-395	TRANSFER TO H.C. PARK	.00	.00	.00	.00		
2015 010-401-396	TRANSFER TO AIRPORT FUND	.00	.00	.00	.00		
2016 010-401-400	PROFESSIONAL FEES	.00	.00	8,120.00	5,000.00		
2015 010-401-401	GRANT MATCH	.00	.00	.00	.00		
2016 010-401-402	APPRAISAL DISTRICT	.00	.00	415,458.00	415,000.00		
2016 010-401-420	TELEPHONE EXPENSE	.00	.00	40,200.00	30,000.00		
2016 010-401-421	C/H INTERNET SERVICE	.00	.00	3,140.00	3,500.00		
2016 010-401-424	REGIONAL RADIO SYSTEM	.00	.00	.00	100,000.00		
2016 010-401-426	DUES & SUBSCRIPTIONS	.00	.00	.00	6,800.00		
2015 010-401-427	TRANSPORTATION-INDIGENT CARE	.00	.00	.00	.00		
2016 010-401-482	INSURANCE-GEN,LAW,LIAB,PROP	.00	.00	225,000.00	225,000.00		
2016 010-401-483	INS. DEDUCTIBLES/CLAIMS/LEGA	.00	.00	30,000.00	20,000.00		
2016 010-401-490	MISCELLANEOUS EXPENSES	.00	.00	34,000.00	25,000.00		
2015 010-401-491	ELECTION EXPENSES	.00	.00	.00	.00		
2016 010-401-499	COURTHOUSE ANNEX	.00	.00	25,000.00	25,000.00		
2016 010-401-500	LAND PURCHASE	.00	.00	30,880.00	50,000.00		
2016 010-401-800	CONTINGENCY - GENERAL	.00	.00	2,114,257.31	2,114,257.31		
2015 010-401-806	CONTINGENCY - JUVENILE DETEN	.00	.00	.00	.00		
2015 010-401-809	CONTINGENCY - COURT HOUSE MA	.00	.00	.00	.00		
2015 010-401-810	CONTINGENCY - DEBT REPLACEME	.00	.00	.00	.00		
2016 010-401-811	CONTINGENCY - DISTRICT ATTOR	.00	.00	.00	.00		
2016 010-401-997	COMMISSIONERS COURT	.00	.00	3,738,534.56	3,817,945.31		
2016 010-401-998	COMMISSIONERS COURT EXPENSES	.00	.00	3,738,534.56	3,817,945.31		
2016 010-403-000	COUNTY CLERK	.00	.00	.00	.00		
2016 010-403-050	MISC REVENUE	.00	.00	.00	.00		
2016 010-403-101	SALARIES & WAGES	.00	.00	67,530.01	67,502.00		
2016 010-403-102	SALARY	.00	.00	.00	.00		
2016 010-403-103	SALARY	.00	.00	33,696.00	.00		
2016 010-403-105	SALARIES & WAGES	.00	.00	141,702.99	184,932.00		
2016 010-403-201	FICA TAXES	.00	.00	18,584.00	19,311.00		
2016 010-403-202	HEALTH INSURANCE	.00	.00	68,767.00	70,440.00		
2016 010-403-203	RETIREMENT	.00	.00	34,763.00	36,174.00		
2016 010-403-204	WORKERS COMP INSURANCE	.00	.00	834.00	834.00		
2016 010-403-206	STATE UNEMPLOYMENT TAX	.00	.00	137.00	137.00		
2016 010-403-207	DENTAL INSURANCE	.00	.00	3,377.00	3,575.00		

DATE	08/04/2015	HARDIN COUNTY	BUDGET - GENERAL FUND		BUD101	PAGE	12
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET		
2016 010-403-208	LIFE INSURANCE	.00	.00	478.00	395.00		
2016 010-403-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00		
2016 010-403-310	OFFICE SUPPLIES	.00	.00	6,000.00	7,600.00		
2016 010-403-420	TELEPHONE	.00	.00	2,200.00	1,200.00		
2016 010-403-426	TRAVEL EXPENSE	.00	.00	3,400.00	3,400.00		
2016 010-403-435	PRINTING	.00	.00	4,000.00	4,000.00		
2015 010-403-436	BOOK REPAIR	.00	.00	.00	.00		
2016 010-403-437	MICROFILMING	.00	.00	76,050.00	76,050.00		
2016 010-403-462	COPIER RENTALS	.00	.00	3,600.00	3,000.00		
2016 010-403-463	COMPUTER EXPENSE	.00	.00	1,000.00	1,500.00		
2016 010-403-490	MISCELLANEOUS	.00	.00	3,500.00	3,000.00		
2016 010-403-570	EQUIPMENT EXPENSES	.00	.00	8,000.00	7,000.00		
2016 010-403-590	LAW BOOKS	.00	.00	400.00	400.00		
2016 010-403-998	CO CLERK EXPENSES	.00	.00	478,019.00	490,450.00		
2016 010-405-000	VETERANS OFFICER	.00	.00	.00	.00		
2015 010-405-050	REV. - TRAVEL REIMBURSEMENT	.00	.00	.00	.00		
2015 010-405-051	MISC REVENUE	.00	.00	.00	.00		
2016 010-405-102	SALARY	.00	.00	37,192.00	18,596.00		
2015 010-405-103	SALARY	.00	.00	.00	.00		
2016 010-405-108	SALARIES & WAGES	.00	.00	.00	.00		
2016 010-405-201	FICA TAXES	.00	.00	2,845.00	1,423.00		
2016 010-405-202	HEALTH INSURANCE	.00	.00	.00	.00		
2016 010-405-203	RETIREMENT	.00	.00	5,322.00	2,665.00		
2016 010-405-204	WORKERS COMP INSURANCE	.00	.00	127.00	62.00		
2016 010-405-206	STATE UNEMPLOYMENT TAX	.00	.00	29.00	15.00		
2016 010-405-207	DENTAL INSURANCE	.00	.00	251.00	.00		
2016 010-405-208	LIFE INSURANCE	.00	.00	46.00	.00		
2016 010-405-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00		
2016 010-405-310	OFFICE SUPPLIES	.00	.00	500.00	500.00		
2016 010-405-420	TELEPHONE	.00	.00	300.00	25.00		
2016 010-405-426	TRAVEL EXPENSE	.00	.00	1,000.00	500.00		
2016 010-405-490	MISCELLANEOUS	.00	.00	200.00	100.00		
2016 010-405-997	VETERANS OFFICER	.00	.00	47,812.00	23,886.00		
2016 010-405-998	VETERAN OFFICER EXPENSES	.00	.00	47,812.00	23,886.00		
2016 010-408-998	LAW BOOKS EXPENSES	.00	.00	.00	.00		
2016 010-409-000	GENERAL SERVICES	.00	.00	.00	.00		
2016 010-409-102	SALARIES	.00	.00	43,124.60	43,125.00		
2016 010-409-103	SALARY	.00	.00	32,718.40	32,718.00		
2016 010-409-201	FICA TAXES	.00	.00	6,261.00	6,261.00		
2016 010-409-202	HEALTH INSURANCE	.00	.00	18,612.00	19,116.00		
2016 010-409-203	RETIREMENT	.00	.00	10,853.00	10,868.00		
2016 010-409-204	WORKERS COMP INSURANCE	.00	.00	278.00	278.00		
2016 010-409-206	STATE UNEMPLOYMENT TAX	.00	.00	64.00	64.00		
2016 010-409-207	DENTAL INSURANCE	.00	.00	1,150.00	1,220.00		
2016 010-409-208	LIFE INSURANCE	.00	.00	144.00	121.00		
2016 010-409-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00		
2016 010-409-225	AUTO ALLOWANCE	.00	.00	6,000.00	6,000.00		
2016 010-409-310	OFFICE SUPPLIES	.00	.00	1,800.00	800.00		
2015 010-409-367	REVENUE - REIMBURSEMENT	.00	.00	.00	.00		
2015 010-409-368	REVENUE - FEMA 2001	.00	.00	.00	.00		
2016 010-409-400	PROFESSIONAL FEES	.00	.00	13,000.00	14,000.00		
2016 010-409-420	TELEPHONE	.00	.00	2,000.00	1,200.00		
2016 010-409-426	TRAVEL EXPENSE	.00	.00	2,330.00	3,000.00		
2016 010-409-490	MISCELLANEOUS	.00	.00	1,000.00	530.00		
2016 010-409-570	EQUIPMENT EXPENSE/LEASE	.00	.00	5,000.00	5,000.00		
2016 010-409-997	GENERAL SERVICES	.00	.00	144,335.00	144,301.00		
2016 010-409-998	GENERAL SERVICES EXPENSES	.00	.00	144,335.00	144,301.00		
2016 010-435-000	356TH DISTRICT JUDGE	.00	.00	.00	.00		
2016 010-435-050	MISC REVENUE	.00	.00	.00	.00		
2016 010-435-101	SALARIES	.00	.00	15,000.18	15,000.00		
2016 010-435-102	SALARY	.00	.00	.00	.00		
2016 010-435-103	SALARY	.00	.00	.00	.00		
2016 010-435-105	SALARIES & WAGES	.00	.00	49,840.70	49,841.00		
2016 010-435-109	SUB. COURT REPORTERS/BAILIFF	.00	.00	16,000.00	16,000.00		
2016 010-435-110	SALARY COURT REPORTER	.00	.00	79,950.52	79,951.00		
2016 010-435-130	SALARY BAILIFF	.00	.00	39,665.60	39,665.00		
2016 010-435-201	FICA TAXES	.00	.00	14,110.00	14,110.00		
2016 010-435-202	HEALTH INSURANCE	.00	.00	18,612.00	19,116.00		

DATE	08/04/2015	HARDIN_COUNTY	BUDGET - GENERAL FUND		BUD101 PAGE	13
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET	
2016 010-435-203	RETIREMENT	.00	.00	26,394.00	26,433.00	
2016 010-435-204	WORKERS COMP INSURANCE	.00	.00	603.00	603.00	
2016 010-435-206	STATE UNEMPLOYMENT TAX	.00	.00	135.00	135.00	
2016 010-435-207	DENTAL INSURANCE	.00	.00	1,401.00	1,483.00	
2016 010-435-208	LIFE INSURANCE	.00	.00	190.00	154.00	
2016 010-435-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-435-310	OFFICE SUPPLIES	.00	.00	2,600.00	2,600.00	
2016 010-435-334	COURT REPORTER SUPPLIES	.00	.00	2,500.00	2,500.00	
2016 010-435-400	2ND. ADMIN. DISTRICT	.00	.00	1,500.00	1,500.00	
2016 010-435-420	TELEPHONE	.00	.00	1,000.00	1,000.00	
2016 010-435-426	TRAVEL EXPENSE	.00	.00	3,612.00	3,612.00	
2016 010-435-427	DUES & SUBSCRIPTIONS	.00	.00	1,500.00	1,500.00	
2016 010-435-452	OFFICE MACHINE MAINT.	.00	.00	1,000.00	1,000.00	
2016 010-435-462	EQUIPMENT EXPENSE/LEASE	.00	.00	5,000.00	5,000.00	
2016 010-435-483	LIABILITY INSURANCE	.00	.00	1,575.00	1,575.00	
2016 010-435-490	MISCELLANEOUS	.00	.00	2,750.00	2,750.00	
2016 010-435-590	LAW BOOKS	.00	.00	1,800.00	1,800.00	
2016 010-435-997	356TH DISTRICT JUDGE	.00	.00	286,739.00	287,328.00	
2016 010-435-998	356TH DIST JUDGE EXPENSES	.00	.00	286,739.00	287,328.00	
2016 010-436-000	88TH DISTRICT JUDGE	.00	.00	.00	.00	
2016 010-436-050	REIMBURSE TYLER CO TRAVEL	.00	.00	.00	.00	
2016 010-436-101	SALARIES	.00	.00	15,000.04	15,000.00	
2016 010-436-102	SALARIES & WAGES	.00	.00	.00	.00	
2016 010-436-103	SALARIES & WAGES	.00	.00	.00	.00	
2016 010-436-105	SALARIES & WAGES	.00	.00	42,268.98	49,841.00	
2016 010-436-110	SALARIES & WAGES	.00	.00	64,134.98	64,135.00	
2016 010-436-111	SUBSTITUTE COURT REPORTER	.00	.00	12,000.00	12,000.00	
2016 010-436-201	FICA TAXES	.00	.00	9,287.00	9,866.00	
2016 010-436-202	HEALTH INSURANCE	.00	.00	18,612.00	19,116.00	
2016 010-436-203	RETIREMENT	.00	.00	17,373.00	18,483.00	
2016 010-436-204	WORKERS COMP INSURANCE	.00	.00	368.00	368.00	
2016 010-436-206	STATE UNEMPLOYMENT TAX	.00	.00	101.00	101.00	
2016 010-436-207	DENTAL INSURANCE	.00	.00	1,077.00	1,136.00	
2016 010-436-208	LIFE INSURANCE	.00	.00	164.00	128.00	
2016 010-436-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-436-310	OFFICE SUPPLIES	.00	.00	2,300.00	2,300.00	
2016 010-436-334	COURT REPORTER SUPPLIES	.00	.00	1,200.00	1,200.00	
2016 010-436-400	2ND ADMIN DISTRICT	.00	.00	1,800.00	1,800.00	
2016 010-436-420	TELEPHONE	.00	.00	1,300.00	1,300.00	
2016 010-436-426	TRAVEL EXPENSE	.00	.00	3,825.00	3,825.00	
2016 010-436-427	DUES & SUBSCRIPTIONS	.00	.00	2,500.00	2,500.00	
2016 010-436-452	OFFICE MACHINE MAINT.	.00	.00	1,000.00	1,000.00	
2016 010-436-483	LIABILITY INSURANCE	.00	.00	1,575.00	1,575.00	
2016 010-436-490	MISCELLANEOUS	.00	.00	1,000.00	1,000.00	
2016 010-436-570	EQUIPMENT	.00	.00	3,400.00	3,400.00	
2016 010-436-590	LAW BOOKS	.00	.00	1,500.00	1,500.00	
2016 010-436-998	88TH DIST JUDGE EXPENSES	.00	.00	201,786.00	211,574.00	
2016 010-450-000	DISTRICT CLERK	.00	.00	.00	.00	
2016 010-450-101	SALARIES & WAGES	.00	.00	76,656.96	67,502.00	
2016 010-450-102	SALARY	.00	.00	.00	.00	
2016 010-450-103	SALARIES & WAGES	.00	.00	33,696.00	34,528.00	
2016 010-450-105	SALARIES & WAGES	.00	.00	108,304.04	127,545.00	
2016 010-450-201	FICA TAXES	.00	.00	18,005.00	17,562.00	
2016 010-450-202	HEALTH INSURANCE	.00	.00	57,288.00	58,764.00	
2016 010-450-203	RETIREMENT	.00	.00	33,680.00	32,898.00	
2016 010-450-204	WORKERS COMP INSURANCE	.00	.00	807.00	807.00	
2016 010-450-206	STATE UNEMPLOYMENT TAX	.00	.00	131.00	131.00	
2016 010-450-207	DENTAL INSURANCE	.00	.00	2,405.00	2,619.00	
2016 010-450-208	LIFE INSURANCE	.00	.00	452.00	361.00	
2016 010-450-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-450-310	OFFICE SUPPLIES	.00	.00	10,500.00	7,500.00	
2016 010-450-353	COMPUTER	.00	.00	1,800.00	1,800.00	
2016 010-450-420	TELEPHONE	.00	.00	1,000.00	250.00	
2016 010-450-426	TRAVEL EXPENSE	.00	.00	1,700.00	2,500.00	
2016 010-450-453	EQUIPMENT EXPENSES	.00	.00	14,101.00	200.00	
2016 010-450-462	EQUIPMENT RENTALS	.00	.00	3,000.00	2,700.00	
2016 010-450-490	MISCELLANEOUS	.00	.00	1,500.00	1,500.00	
2016 010-450-590	LAW BOOKS	.00	.00	350.00	350.00	
2016 010-450-998	DISTRICT CLERK EXPENSES	.00	.00	365,376.00	359,517.00	
2016 010-455-000	J. P. NO. 1	.00	.00	.00	.00	

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016 010-455-101	SALARIES & WAGES	.00	.00	52,328.40	51,278.00
2016 010-455-103	SALARIES & WAGES	.00	.00	.00	30,940.00
2016 010-455-105	SALARIES & WAGES	.00	.00	29,889.60	.00
2016 010-455-107	SALARIES & WAGES	.00	.00	.00	.00
2016 010-455-201	FICA TAXES	.00	.00	6,841.00	6,841.00
2016 010-455-202	HEALTH INSURANCE	.00	.00	9,306.00	19,116.00
2016 010-455-203	RETIREMENT	.00	.00	12,796.00	11,782.00
2016 010-455-204	WORKERS COMP INSURANCE	.00	.00	329.00	329.00
2016 010-455-206	STATE UNEMPLOYMENT TAX	.00	.00	25.00	25.00
2016 010-455-207	DENTAL INSURANCE	.00	.00	826.00	873.00
2016 010-455-208	LIFE INSURANCE	.00	.00	118.00	94.00
2016 010-455-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00
2016 010-455-225	AUTO ALLOWANCE	.00	.00	7,200.00	7,200.00
2016 010-455-310	OFFICE SUPPLIES	.00	.00	1,000.00	1,000.00
2015 010-455-405	AUTOPSIES	.00	.00	.00	.00
2016 010-455-420	TELEPHONE	.00	.00	2,500.00	2,500.00
2016 010-455-426	TRAVEL EXPENSE	.00	.00	1,275.00	1,275.00
2016 010-455-440	UTILITIES	.00	.00	.00	.00
2016 010-455-452	OFFICE MACHINE MAINTENANCE	.00	.00	250.00	250.00
2016 010-455-460	RENT	.00	.00	.00	.00
2016 010-455-463	EQUIPMENT EXPENSE/LEASE	.00	.00	1,000.00	1,000.00
2016 010-455-490	MISCELLANEOUS	.00	.00	500.00	500.00
2016 010-455-590	LAW BOOKS	.00	.00	500.00	500.00
2016 010-455-998	JP # 1 EXPENSES	.00	.00	126,684.00	135,503.00
2016 010-456-000	J.P. NO. 2	.00	.00	.00	.00
2016 010-456-101	SALARIES & WAGES	.00	.00	53,534.20	51,278.00
2016 010-456-102	SALARIES & WAGES	.00	.00	1,000.00	.00
2016 010-456-103	SALARIES & WAGES	.00	.00	.00	30,397.00
2016 010-456-105	SALARIES & WAGES	.00	.00	34,548.80	.00
2016 010-456-107	SALARIES & WAGES	.00	.00	.00	.00
2016 010-456-201	FICA TAXES	.00	.00	7,366.00	6,799.00
2016 010-456-202	HEALTH INSURANCE	.00	.00	18,612.00	25,314.00
2016 010-456-203	RETIREMENT	.00	.00	12,748.00	11,704.00
2016 010-456-204	WORKERS COMP INSURANCE	.00	.00	329.00	329.00
2016 010-456-206	STATE UNEMPLOYMENT TAX	.00	.00	29.00	29.00
2016 010-456-207	DENTAL INSURANCE	.00	.00	502.00	873.00
2016 010-456-208	LIFE INSURANCE	.00	.00	92.00	121.00
2016 010-456-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00
2016 010-456-225	AUTO ALLOWANCE	.00	.00	7,200.00	7,200.00
2016 010-456-310	OFFICE SUPPLIES	.00	.00	1,200.00	1,200.00
2015 010-456-405	AUTOPSIES	.00	.00	.00	.00
2016 010-456-420	TELEPHONE	.00	.00	3,600.00	3,600.00
2016 010-456-426	TRAVEL EXPENSE	.00	.00	2,975.00	1,275.00
2016 010-456-440	UTILITIES	.00	.00	3,500.00	3,500.00
2016 010-456-452	OFFICE MACHINE MAINTENANCE	.00	.00	300.00	300.00
2016 010-456-460	RENT	.00	.00	7,200.00	7,200.00
2016 010-456-463	EQUIPMENT EXPENSE/LEASE	.00	.00	1,500.00	1,500.00
2016 010-456-490	MISCELLANEOUS	.00	.00	800.00	800.00
2016 010-456-590	LAW BOOKS	.00	.00	500.00	500.00
2016 010-456-998	JP # 2 EXPENSES	.00	.00	157,536.00	153,919.00
2016 010-457-000	J. P. NO. 3	.00	.00	.00	.00
2015 010-457-050	MISC REVENUE	.00	.00	.00	.00
2016 010-457-101	SALARIES & WAGES	.00	.00	44,329.40	51,278.00
2016 010-457-102	SALARIES & WAGES	.00	.00	.00	33,387.00
2016 010-457-105	SALARIES & WAGES	.00	.00	40,335.60	.00
2016 010-457-107	SALARIES & WAGES	.00	.00	.00	.00
2016 010-457-201	FICA TAXES	.00	.00	7,027.00	7,027.00
2016 010-457-202	HEALTH INSURANCE	.00	.00	22,238.00	22,650.00
2016 010-457-203	RETIREMENT	.00	.00	12,115.00	12,132.00
2016 010-457-204	WORKERS COMP INSURANCE	.00	.00	317.00	317.00
2016 010-457-206	STATE UNEMPLOYMENT TAX	.00	.00	26.00	26.00
2016 010-457-207	DENTAL INSURANCE	.00	.00	1,150.00	1,220.00
2016 010-457-208	LIFE INSURANCE	.00	.00	144.00	121.00
2016 010-457-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00
2016 010-457-225	AUTO ALLOWANCE	.00	.00	7,200.00	7,200.00
2016 010-457-310	OFFICE SUPPLIES	.00	.00	1,000.00	1,000.00
2015 010-457-405	AUTOPSIES	.00	.00	.00	.00
2016 010-457-420	TELEPHONE	.00	.00	1,500.00	1,500.00
2016 010-457-426	TRAVEL EXPENSE	.00	.00	850.00	1,275.00
2016 010-457-463	EQUIPMENT EXPENSE/LEASE	.00	.00	1,500.00	1,200.00
2016 010-457-490	MISCELLANEOUS	.00	.00	500.00	500.00
2016 010-457-590	LAW BOOKS	.00	.00	450.00	200.00
2016 010-457-998	JP # 3 EXPENSES	.00	.00	140,682.00	141,033.00

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ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET	
2016 010-458-000	J.P. NO. 4	.00	.00	.00	.00	
2016 010-458-101	SALARIES & WAGES	.00	.00	52,945.16	51,278.00	
2016 010-458-102	SALARIES & WAGES	.00	.00	1,458.24	31,351.00	
2016 010-458-103	SALARIES & WAGES	.00	.00	.00	.00	
2016 010-458-105	SALARIES & WAGES	.00	.00	28,225.60	.00	
2016 010-458-107	SALARIES & WAGES	.00	.00	.00	.00	
2016 010-458-201	FICA TAXES	.00	.00	6,872.00	6,872.00	
2016 010-458-202	HEALTH INSURANCE	.00	.00	18,612.00	19,116.00	
2016 010-458-203	RETIREMENT	.00	.00	11,829.00	11,840.00	
2016 010-458-204	WORKERS COMP INSURANCE	.00	.00	310.00	310.00	
2016 010-458-206	STATE UNEMPLOYMENT TAX	.00	.00	25.00	25.00	
2016 010-458-207	DENTAL INSURANCE	.00	.00	502.00	526.00	
2016 010-458-208	LIFE INSURANCE	.00	.00	92.00	68.00	
2016 010-458-209	SUPPLEMENTAL	.00	.00	.00	.00	
2016 010-458-225	AUTO ALLOWANCE	.00	.00	7,200.00	7,200.00	
2016 010-458-310	OFFICE SUPPLIES	.00	.00	1,040.00	1,000.00	
2015 010-458-405	AUTOPSIES	.00	.00	.00	.00	
2016 010-458-420	TELEPHONE	.00	.00	1,275.00	1,275.00	
2016 010-458-426	TRAVEL EXPENSE	.00	.00	1,148.00	1,275.00	
2016 010-458-440	UTILITIES	.00	.00	2,000.00	2,000.00	
2016 010-458-460	RENT	.00	.00	10,000.00	10,000.00	
2016 010-458-463	EQUIPMENT EXPENSE/LEASE	.00	.00	1,250.00	1,250.00	
2016 010-458-490	MISCELLANEOUS	.00	.00	300.00	300.00	
2016 010-458-590	LAW BOOKS	.00	.00	200.00	200.00	
2016 010-458-998	JP # 4 EXPENSES	.00	.00	145,284.00	145,886.00	
2016 010-459-000	J.P. NO. 5	.00	.00	.00	.00	
2016 010-459-101	SALARIES & WAGES	.00	.00	65,654.16	51,278.00	
2016 010-459-102	SALARIES & WAGES	.00	.00	14,053.36	30,333.00	
2016 010-459-105	SALARIES & WAGES	.00	.00	29,997.48	.00	
2016 010-459-201	FICA TAXES	.00	.00	8,943.00	6,794.00	
2016 010-459-202	HEALTH INSURANCE	.00	.00	27,917.00	19,116.00	
2016 010-459-203	RETIREMENT	.00	.00	16,728.00	11,695.00	
2016 010-459-204	WORKERS COMP INSURANCE	.00	.00	440.00	440.00	
2016 010-459-206	STATE UNEMPLOYMENT TAX	.00	.00	53.00	53.00	
2016 010-459-207	DENTAL INSURANCE	.00	.00	1,401.00	526.00	
2016 010-459-208	LIFE INSURANCE	.00	.00	174.00	94.00	
2016 010-459-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-459-225	AUTO ALLOWANCE	.00	.00	7,200.00	7,200.00	
2016 010-459-310	OFFICE SUPPLIES	.00	.00	1,500.00	1,500.00	
2015 010-459-405	AUTOPSIES	.00	.00	.00	.00	
2016 010-459-420	TELEPHONE	.00	.00	3,500.00	3,400.00	
2016 010-459-426	TRAVEL EXPENSE	.00	.00	3,050.00	1,275.00	
2016 010-459-440	UTILITIES	.00	.00	2,800.00	2,800.00	
2015 010-459-452	OFFICE MACHINE DINT.	.00	.00	.00	.00	
2016 010-459-453	SOFTWARE	.00	.00	.00	12,417.00	
2016 010-459-460	RENT	.00	.00	7,200.00	7,200.00	
2016 010-459-463	EQUIPMENT EXPENSE/LEASE	.00	.00	1,100.00	1,100.00	
2016 010-459-490	MISCELLANEOUS	.00	.00	800.00	800.00	
2016 010-459-590	LAW BOOKS	.00	.00	400.00	400.00	
2016 010-459-998	JP # 5 EXPENSES	.00	.00	192,911.00	158,421.00	
2016 010-460-000	J.P. NO. 6	.00	.00	.00	.00	
2016 010-460-101	SALARIES & WAGES	.00	.00	54,922.48	51,278.00	
2016 010-460-103	SALARIES & WAGES	.00	.00	.00	32,200.00	
2016 010-460-105	SALARIES & WAGES	.00	.00	30,555.52	.00	
2016 010-460-201	FICA TAXES	.00	.00	7,090.00	6,937.00	
2016 010-460-202	HEALTH INSURANCE	.00	.00	18,612.00	19,116.00	
2016 010-460-203	RETIREMENT	.00	.00	12,231.00	11,962.00	
2016 010-460-204	WORKERS COMP INSURANCE	.00	.00	319.00	319.00	
2016 010-460-206	STATE UNEMPLOYMENT TAX	.00	.00	.00	56.00	
2016 010-460-207	DENTAL INSURANCE	.00	.00	826.00	873.00	
2016 010-460-208	LIFE INSURANCE	.00	.00	144.00	121.00	
2016 010-460-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-460-225	AUTO ALLOWANCE	.00	.00	7,200.00	7,200.00	
2016 010-460-310	OFFICE SUPPLIES	.00	.00	1,200.00	1,200.00	
2015 010-460-405	AUTOPSIES	.00	.00	.00	.00	
2016 010-460-420	TELEPHONE	.00	.00	2,500.00	2,500.00	
2016 010-460-426	TRAVEL EXPENSE	.00	.00	1,530.00	1,275.00	
2016 010-460-440	UTILITIES	.00	.00	1,500.00	1,500.00	
2016 010-460-452	OFFICE MACHINE MAINTENANCE	.00	.00	200.00	200.00	
2016 010-460-460	RENT	.00	.00	7,200.00	7,200.00	
2016 010-460-463	EQUIPMENT EXPENSE/LEASE	.00	.00	1,000.00	1,000.00	
2016 010-460-490	MISCELLANEOUS	.00	.00	500.00	500.00	

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ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET		
2016 010-460-590	LAW BOOKS	.00	.00	400.00	400.00		
2016 010-460-998	JP # 6 EXPENSES	.00	.00	147,930.00	145,837.00		
2016 010-464-460	WIC-RENT FOR CLINIC	.00	.00	.00	.00		
2016 010-464-998	WIC-RENT FOR CLINIC EXPENSE	.00	.00	.00	.00		
2016 010-473-104	SALARIES & WAGES	.00	.00	.00	.00		
2016 010-475-000	COUNTY ATTORNEY	.00	.00	.00	.00		
2016 010-475-050	REVENUE STATE REIMBURSE.	.00	.00	.00	.00		
2016 010-475-051	MISC REVENUE	.00	.00	.00	.00		
2016 010-475-052	LONGEVITY PAY REIMBURSEMENT	.00	.00	.00	.00		
2016 010-475-101	SALARIES & WAGES	.00	.00	67,503.92	67,502.00		
2016 010-475-102	SALARY	.00	.00	43,447.46	40,020.00		
2016 010-475-103	SALARY	.00	.00	117,928.82	161,377.00		
2016 010-475-104	SALARIES & WAGES	.00	.00	50,003.20	50,004.00		
2016 010-475-105	SALARIES & WAGES	.00	.00	99,569.60	59,550.00		
2016 010-475-110	MATCHING FUNDS-GRANT	.00	.00	.00	.00		
2016 010-475-201	FICA TAXES	.00	.00	28,952.00	28,952.00		
2016 010-475-202	HEALTH INSURANCE	.00	.00	52,888.00	63,546.00		
2016 010-475-203	RETIREMENT	.00	.00	54,157.00	54,232.00		
2016 010-475-204	WORKERS COMP INSURANCE	.00	.00	979.00	979.00		
2016 010-475-206	STATE UNEMPLOYMENT TAX	.00	.00	242.00	242.00		
2016 010-475-207	DENTAL INSURANCE	.00	.00	2,478.00	2,272.00		
2016 010-475-208	LIFE INSURANCE	.00	.00	354.00	256.00		
2016 010-475-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00		
2016 010-475-310	OFFICE SUPPLIES	.00	.00	5,500.00	5,500.00		
2015 010-475-400	OUTSIDE LEGAL SERVICES	.00	.00	.00	.00		
2016 010-475-420	TELEPHONE	.00	.00	1,900.00	600.00		
2016 010-475-426	TRAVEL EXPENSE	.00	.00	10,500.00	10,500.00		
2016 010-475-453	EQUIPMENT EXPENSE	.00	.00	4,500.00	5,460.00		
2016 010-475-490	MISCELLANEOUS	.00	.00	1,500.00	1,500.00		
2016 010-475-590	LAW BOOKS	.00	.00	3,750.00	3,750.00		
2016 010-475-998	COUNTY ATTORNEY EXPENSES	.00	.00	546,153.00	556,242.00		
2016 010-476-000	DISTRICT ATTORNEY	.00	.00	.00	.00		
2016 010-476-050	LONGEVITY PAY REIMBURSEMENT	.00	.00	.00	.00		
2016 010-476-051	REV.-STATE SCHOOL REIMB.	.00	.00	.00	.00		
2016 010-476-052	REV. -WITNESS EXP. REIMB.	.00	.00	.00	.00		
2016 010-476-101	SALARIES & WAGES	.00	.00	.00	.00		
2016 010-476-102	SALARY	.00	.00	.00	.00		
2016 010-476-103	SALARY	.00	.00	195,825.40	195,826.00		
2016 010-476-104	SALARIES & WAGES	.00	.00	101,587.20	101,587.00		
2016 010-476-105	SALARIES & WAGES	.00	.00	64,854.40	64,854.00		
2016 010-476-201	FICA TAXES	.00	.00	28,953.00	28,953.00		
2016 010-476-202	HEALTH INSURANCE	.00	.00	55,835.00	57,348.00		
2016 010-476-203	RETIREMENT	.00	.00	54,159.00	51,913.00		
2016 010-476-204	WORKERS COMP INSURANCE	.00	.00	2,100.00	2,100.00		
2016 010-476-206	STATE UNEMPLOYMENT TAX	.00	.00	282.00	282.00		
2016 010-476-207	DENTAL INSURANCE	.00	.00	2,478.00	2,272.00		
2016 010-476-208	LIFE INSURANCE	.00	.00	354.00	256.00		
2016 010-476-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00		
2016 010-476-225	AUTO ALLOWANCE	.00	.00	16,200.00	16,200.00		
2016 010-476-310	OFFICE SUPPLIES & EQUIPMENT	.00	.00	7,000.00	9,000.00		
2016 010-476-400	OUTSIDE SERVICES-APPEALS PRO	.00	.00	7,500.00	7,500.00		
2016 010-476-420	TELEPHONE	.00	.00	2,000.00	600.00		
2016 010-476-426	TRAVEL EXPENSE	.00	.00	4,675.00	4,675.00		
2016 010-476-427	DUES & SUBSCRIPTIONS	.00	.00	2,000.00	2,000.00		
2016 010-476-462	EQUIPMENT EXPENSE/LEASE	.00	.00	3,500.00	4,500.00		
2016 010-476-490	MISCELLANEOUS	.00	.00	2,000.00	2,000.00		
2016 010-476-590	LAW BOOKS	.00	.00	3,000.00	3,000.00		
2016 010-476-997	DISTRICT ATTORNEY	.00	.00	554,303.00	554,866.00		
2016 010-476-998	DIST ATTORNEY EXPENSES	.00	.00	554,303.00	554,866.00		
2016 010-490-000	ELECTION EXPENSES	.00	.00	.00	.00		
2016 010-490-050	STATE REIMBURSEMENT - ELECTI	.00	.00	.00	.00		
2016 010-490-102	SALARIES & WAGES	.00	.00	.00	.00		
2016 010-490-201	FICA TAXES	.00	.00	.00	.00		
2016 010-490-203	RETIREMENT	.00	.00	.00	.00		
2016 010-490-204	WORKERS COMP INSURANCE	.00	.00	.00	.00		
2016 010-490-206	STATE UNEMPLOYMENT TAX	.00	.00	.00	.00		
2016 010-490-310	SUPPLIES	.00	.00	.00	.00		

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ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET	
2016 010-490-452	EQUIPMENT EXPENSES	.00	.00	.00	.00	
2016 010-490-490	MISCELLANEOUS EXPENSES	.00	.00	60,000.00	50,000.00	
2016 010-490-998	ELECTION EXPENSES	.00	.00	60,000.00	50,000.00	
2016 010-495-000	COUNTY AUDITOR	.00	.00	.00	.00	
2016 010-495-050	REVENUE-GRANT MANAGEMENT	.00	.00	.00	.00	
2016 010-495-051	MISC REVENUE	.00	.00	.00	.00	
2016 010-495-101	SALARY	.00	.00	.00	.00	
2016 010-495-102	SALARIES & WAGES	.00	.00	208,284.00	215,078.00	
2016 010-495-103	SALARY	.00	.00	.00	.00	
2016 010-495-201	FICA TAXES	.00	.00	15,934.00	16,453.00	
2016 010-495-202	HEALTH INSURANCE	.00	.00	38,676.00	39,648.00	
2016 010-495-203	RETIREMENT	.00	.00	29,805.00	30,821.00	
2016 010-495-204	WORKERS COMP INSURANCE	.00	.00	716.00	716.00	
2016 010-495-206	STATE UNEMPLOYMENT TAX	.00	.00	163.00	163.00	
2016 010-495-207	DENTAL INSURANCE	.00	.00	2,300.00	2,093.00	
2016 010-495-208	LIFE INSURANCE	.00	.00	288.00	241.00	
2016 010-495-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2015 010-495-225	AUTO ALLOWANCE	.00	.00	.00	.00	
2016 010-495-310	OFFICE SUPPLIES	.00	.00	2,300.00	2,300.00	
2015 010-495-401	CONTRACT SERVICES	.00	.00	.00	.00	
2016 010-495-420	TELEPHONE	.00	.00	200.00	150.00	
2016 010-495-426	TRAVEL EXPENSE	.00	.00	5,000.00	5,000.00	
2016 010-495-435	PRINTING	.00	.00	400.00	.00	
2016 010-495-462	EQUIPMENT EXPENSE/LEASE	.00	.00	3,845.00	2,500.00	
2016 010-495-463	COMPUTER EXPENSES & LEASE	.00	.00	.00	700.00	
2016 010-495-490	MISCELLANEOUS EXPENSES	.00	.00	650.00	650.00	
2016 010-495-570	EQUIPMENT PURCHASE	.00	.00	2,100.00	2,100.00	
2016 010-495-590	LAW BOOKS	.00	.00	750.00	250.00	
2016 010-495-998	COUNTY AUDITOR EXPENSES	.00	.00	311,411.00	318,863.00	
2016 010-497-000	COUNTY TREASURER	.00	.00	.00	.00	
2016 010-497-101	SALARIES & WAGES	.00	.00	67,502.24	67,502.00	
2016 010-497-102	SALARY	.00	.00	.00	61,068.00	
2016 010-497-105	SALARIES & WAGES	.00	.00	68,670.76	.00	
2016 010-497-201	FICA TAXES	.00	.00	10,417.00	9,836.00	
2016 010-497-202	HEALTH INSURANCE	.00	.00	18,612.00	27,114.00	
2016 010-497-203	RETIREMENT	.00	.00	19,486.00	18,424.00	
2016 010-497-204	WORKERS COMP INSURANCE	.00	.00	445.00	445.00	
2016 010-497-206	STATE UNEMPLOYMENT TAX	.00	.00	48.00	48.00	
2016 010-497-207	DENTAL INSURANCE	.00	.00	1,077.00	1,136.00	
2016 010-497-208	LIFE INSURANCE	.00	.00	216.00	181.00	
2016 010-497-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-497-310	OFFICE SUPPLIES	.00	.00	2,800.00	2,800.00	
2016 010-497-420	TELEPHONE	.00	.00	200.00	50.00	
2016 010-497-426	TRAVEL EXPENSE	.00	.00	2,625.00	2,000.00	
2016 010-497-435	PRINTING	.00	.00	300.00	300.00	
2016 010-497-462	EQUIPMENT EXPENSE/LEASE	.00	.00	2,000.00	900.00	
2016 010-497-463	COMPUTER EXPENSES & LEASE	.00	.00	.00	1,100.00	
2016 010-497-490	MISCELLANEOUS	.00	.00	500.00	500.00	
2016 010-497-590	LAW BOOKS	.00	.00	95.00	95.00	
2016 010-497-997	COUNTY TREASURER	.00	.00	194,994.00	193,499.00	
2016 010-497-998	COUNTY TREASURER EXPENSES	.00	.00	194,994.00	193,499.00	
2016 010-499-000	TAX ASSESSOR COLLECTOR	.00	.00	.00	.00	
2016 010-499-050	REVENUE-REIMBURSEMENT	.00	.00	.00	.00	
2016 010-499-051	REV STATE PHONE REIMBURSEMEN	.00	.00	.00	.00	
2016 010-499-101	SALARY & WAGES	.00	.00	67,503.00	67,502.00	
2016 010-499-102	SALARY	.00	.00	.00	.00	
2016 010-499-103	SALARY	.00	.00	79,488.00	79,435.00	
2016 010-499-104	SALARY	.00	.00	.00	.00	
2016 010-499-105	SALARIES & WAGES	.00	.00	347,532.00	358,026.00	
2016 010-499-108	SALARIES & WAGES	.00	.00	.00	.00	
2016 010-499-201	FICA TAXES	.00	.00	37,831.00	38,630.00	
2016 010-499-202	HEALTH INSURANCE	.00	.00	120,976.00	133,811.00	
2016 010-499-203	RETIREMENT	.00	.00	70,766.00	72,361.00	
2016 010-499-204	WORKERS COMP INSURANCE	.00	.00	2,057.00	2,057.00	
2016 010-499-206	STATE UNEMPLOYMENT TAX	.00	.00	333.00	333.00	
2016 010-499-207	DENTAL INSURANCE	.00	.00	5,709.00	6,373.00	
2016 010-499-208	LIFE INSURANCE	.00	.00	950.00	771.00	
2016 010-499-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-499-310	OFFICE SUPPLIES	.00	.00	9,000.00	9,000.00	
2016 010-499-410	OUTSIDE SERVICES	.00	.00	65,000.00	77,500.00	

DATE	08/04/2015	HARDIN_COUNTY	BUDGET - GENERAL FUND		BUD101 PAGE	18
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET	
2016 010-499-420	TELEPHONE	.00	.00	2,550.00	500.00	
2016 010-499-426	TRAVEL EXPENSE	.00	.00	2,500.00	2,500.00	
2016 010-499-435	PRINTING	.00	.00	3,200.00	1,000.00	
2016 010-499-462	RENTALS	.00	.00	2,500.00	2,900.00	
2016 010-499-463	COMPUTER EXPENSES	.00	.00	1,000.00	1,000.00	
2016 010-499-490	MISCELLANEOUS	.00	.00	3,000.00	2,000.00	
2016 010-499-570	EQUIPMENT EXPENSE	.00	.00	3,000.00	1,700.00	
2016 010-499-998	TAX ASSESSOR EXPENSES	.00	.00	824,895.00	857,399.00	
2016 010-505-000	PURCHASING DEPARTMENT	.00	.00	.00	.00	
2016 010-505-102	SALARIES & WAGES	.00	.00	.00	41,000.00	
2016 010-505-103	SALARY	.00	.00	88,374.00	50,240.00	
2016 010-505-108	SALARIES & WAGES	.00	.00	.00	.00	
2016 010-505-201	FICA TAXES	.00	.00	6,760.00	6,980.00	
2016 010-505-202	HEALTH INSURANCE	.00	.00	18,612.00	19,116.00	
2016 010-505-203	RETIREMENT	.00	.00	12,645.00	13,075.00	
2016 010-505-204	WORKERS COMP INSURANCE	.00	.00	303.00	303.00	
2016 010-505-206	STATE UNEMPLOYMENT TAX	.00	.00	69.00	69.00	
2016 010-505-207	DENTAL INSURANCE	.00	.00	1,150.00	873.00	
2016 010-505-208	LIFE INSURANCE	.00	.00	144.00	94.00	
2016 010-505-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-505-310	C/H OFFICE SUPPLIES	.00	.00	16,000.00	15,000.00	
2016 010-505-311	C/H POSTAGE	.00	.00	74,000.00	70,000.00	
2015 010-505-312	POSTAGE REFUND	.00	.00	.00	.00	
2016 010-505-353	COMPUTER EXPENSES	.00	.00	2,500.00	2,000.00	
2016 010-505-356	VIDEO TAPES SHERIFF DEPT.	.00	.00	500.00	500.00	
2016 010-505-357	VIDEO TAPES D P S	.00	.00	300.00	300.00	
2016 010-505-420	TELEPHONE & C/H FAX	.00	.00	2,000.00	500.00	
2016 010-505-426	TRAVEL EXPENSE	.00	.00	2,125.00	2,000.00	
2016 010-505-460	RENTALS	.00	.00	9,200.00	9,000.00	
2016 010-505-490	MISCELLANEOUS	.00	.00	300.00	300.00	
2016 010-505-590	LAW BOOKS	.00	.00	150.00	100.00	
2016 010-505-997	PURCHASING DEPT	.00	.00	235,132.00	231,450.00	
2016 010-505-998	PURCHASING DEPT EXPENSE	.00	.00	235,132.00	231,450.00	
2016 010-506-000	HUMAN RESOURCE	.00	.00	.00	.00	
2015 010-506-050	MISC REVENUE	.00	.00	.00	.00	
2016 010-506-102	SALARY	.00	.00	43,125.00	41,000.00	
2016 010-506-105	SALARIES & WAGES	.00	.00	26,832.00	.00	
2016 010-506-201	FICA TAXES	.00	.00	5,351.00	3,137.00	
2016 010-506-202	HEALTH INSURANCE	.00	.00	18,612.00	9,558.00	
2016 010-506-203	RETIREMENT	.00	.00	10,009.00	5,876.00	
2016 010-506-204	WORKERS COMP INSURANCE	.00	.00	240.00	65.00	
2016 010-506-206	STATE UNEMPLOYMENT TAX	.00	.00	54.00	20.00	
2016 010-506-207	DENTAL INSURANCE	.00	.00	826.00	610.00	
2016 010-506-208	LIFE INSURANCE	.00	.00	118.00	61.00	
2016 010-506-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-506-310	OFFICE SUPPLIES	.00	.00	1,400.00	900.00	
2016 010-506-420	TELEPHONE	.00	.00	300.00	25.00	
2016 010-506-426	TRAVEL EXPENSE	.00	.00	1,275.00	1,000.00	
2016 010-506-427	DUES	.00	.00	200.00	.00	
2016 010-506-462	EQUIPMENT EXPENSE/LEASE	.00	.00	2,200.00	2,000.00	
2016 010-506-490	MISCELLANEOUS EXPENSES	.00	.00	100.00	100.00	
2016 010-506-590	LAW BOOKS	.00	.00	450.00	.00	
2016 010-506-997	HUMAN RESOURCE	.00	.00	111,092.00	64,352.00	
2016 010-506-998	HUMAN RESOURCE EXPENSE	.00	.00	111,092.00	64,352.00	
2016 010-507-000	COLLECTIONS IMPROVEMENT PROG	.00	.00	.00	.00	
2015 010-507-102	SALARY	.00	.00	.00	.00	
2016 010-507-103	SALARIES & WAGES	.00	.00	17,051.00	17,051.00	
2016 010-507-201	FICA	.00	.00	1,304.00	1,304.00	
2016 010-507-202	HEALTH INSURANCE	.00	.00	.00	.00	
2016 010-507-203	RETIREMENT	.00	.00	2,440.00	2,440.00	
2016 010-507-204	WORKERS COMP	.00	.00	59.00	59.00	
2016 010-507-206	UNEMPLOYMENT	.00	.00	.00	.00	
2016 010-507-207	DENTAL INSURANCE	.00	.00	.00	.00	
2016 010-507-208	LIFE INSURANCE	.00	.00	.00	.00	
2016 010-507-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-507-210	STATE UNEMPLOYMENT TAX	.00	.00	14.00	14.00	
2016 010-507-310	OFFICE SUPPLIES	.00	.00	1,000.00	500.00	
2016 010-507-420	TELEPHONE	.00	.00	100.00	25.00	
2016 010-507-426	TRAVEL/TRAINING	.00	.00	595.00	400.00	

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ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET	
2016 010-507-453	COMPUTER SOFTWARE	.00	.00	5,500.00	4,500.00	
2016 010-507-490	MISCELLANEOUS	.00	.00	500.00	250.00	
2016 010-507-998	COLLECTION IMPROVEMENT EXPEN	.00	.00	28,563.00	26,543.00	
2016 010-510-000	BUILDING MAINTENANCE	.00	.00	.00	.00	
2015 010-510-050	ENERGY EFFICIENCY GRANT REVE	.00	.00	.00	.00	
2015 010-510-051	REV. -MISC. CREDITS/REFUNDS	.00	.00	.00	.00	
2015 010-510-095	PRIOR YEAR SURPLUS CARRYOVER	.00	.00	.00	.00	
2016 010-510-102	SALARIES & WAGES	.00	.00	.00	.00	
2016 010-510-103	SALARY	.00	.00	32,718.40	32,718.00	
2016 010-510-107	SALARIES & WAGES	.00	.00	.00	.00	
2016 010-510-108	SALARIES & WAGES	.00	.00	.00	.00	
2016 010-510-115	SALARIES & WAGES	.00	.00	132,559.60	134,055.00	
2016 010-510-201	FICA TAXES	.00	.00	12,644.00	12,758.00	
2016 010-510-202	HEALTH INSURANCE	.00	.00	46,529.00	47,790.00	
2016 010-510-203	RETIREMENT	.00	.00	23,652.00	23,899.00	
2016 010-510-204	WORKERS COMP INSURANCE	.00	.00	3,818.00	3,818.00	
2016 010-510-206	STATE UNEMPLOYMENT TAX	.00	.00	134.00	134.00	
2016 010-510-207	DENTAL INSURANCE	.00	.00	2,551.00	2,356.00	
2016 010-510-208	LIFE INSURANCE	.00	.00	334.00	275.00	
2016 010-510-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-510-334	MATERIALS & SUPPLIES	.00	.00	35,000.00	35,000.00	
2016 010-510-410	OUTSIDE SERVICES	.00	.00	8,300.00	8,500.00	
2016 010-510-440	UTILITIES	.00	.00	206,826.00	210,000.00	
2016 010-510-450	C/H MAINT,REPAIRS,RENOVATION	.00	.00	97,000.00	93,000.00	
2016 010-510-453	JAIL MAINT. & REPAIRS	.00	.00	87,000.00	100,000.00	
2015 010-510-454	JUVENILE PROB. RENOVATION	.00	.00	.00	.00	
2016 010-510-455	OLD JAIL RENOVATION	.00	.00	25,000.00	.00	
2015 010-510-456	PARK BLDG. MAINTENANCE	.00	.00	.00	.00	
2016 010-510-457	AUDITORIUM RENOVATION	.00	.00	3,000.00	.00	
2015 010-510-458	C/H FIRE ALARM SYSTEM	.00	.00	.00	.00	
2016 010-510-490	MISCELLANEOUS	.00	.00	600.00	500.00	
2016 010-510-998	BUILDING MAINT. EXPENSE	.00	.00	717,666.00	704,803.00	
2016 010-551-000	CONSTABLE - PCT. 1	.00	.00	.00	.00	
2016 010-551-101	SALARIES & WAGES	.00	.00	32,794.00	32,794.00	
2016 010-551-201	FICA TAXES	.00	.00	3,610.00	3,610.00	
2016 010-551-202	HEALTH INSURANCE	.00	.00	.00	.00	
2016 010-551-203	RETIREMENT	.00	.00	4,693.00	4,699.00	
2016 010-551-204	WORKERS COMP INSURANCE	.00	.00	805.00	805.00	
2016 010-551-206	STATE UNEMPLOYMENT TAX	.00	.00	.00	.00	
2016 010-551-207	DENTAL INSURANCE	.00	.00	575.00	610.00	
2016 010-551-208	LIFE INSURANCE	.00	.00	56.00	49.00	
2016 010-551-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-551-225	AUTO ALLOWANCE	.00	.00	14,400.00	14,400.00	
2016 010-551-310	OFFICE SUPPLIES	.00	.00	150.00	.00	
2015 010-551-420	TELEPHONE	.00	.00	.00	.00	
2016 010-551-422	RADIO REPAIR	.00	.00	500.00	500.00	
2016 010-551-426	TRAVEL EXPENSE	.00	.00	.00	200.00	
2016 010-551-435	PRINTING	.00	.00	200.00	.00	
2016 010-551-452	EQUIPMENT EXPENSES	.00	.00	200.00	460.00	
2016 010-551-480	BOND (EV. 4 YRS.)	.00	.00	.00	.00	
2016 010-551-490	MISCELLANEOUS EXPENSES	.00	.00	450.00	400.00	
2016 010-551-998	CONSTABLE PCT # 1	.00	.00	58,433.00	58,527.00	
2016 010-552-000	CONSTABLE - PCT. 2	.00	.00	.00	.00	
2016 010-552-101	SALARIES & WAGES	.00	.00	32,794.00	32,794.00	
2016 010-552-201	FICA TAXES	.00	.00	3,610.00	3,610.00	
2016 010-552-202	HEALTH INSURANCE	.00	.00	9,306.00	9,558.00	
2016 010-552-203	RETIREMENT	.00	.00	4,693.00	4,699.00	
2016 010-552-204	WORKERS COMP INSURANCE	.00	.00	805.00	805.00	
2016 010-552-206	STATE UNEMPLOYMENT TAX	.00	.00	.00	.00	
2016 010-552-207	DENTAL INSURANCE	.00	.00	251.00	264.00	
2016 010-552-208	LIFE INSURANCE	.00	.00	72.00	61.00	
2016 010-552-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-552-225	AUTO ALLOWANCE	.00	.00	14,400.00	14,400.00	
2016 010-552-310	OFFICE SUPPLIES	.00	.00	300.00	.00	
2015 010-552-420	TELEPHONE	.00	.00	.00	.00	
2016 010-552-422	RADIO REPAIR/PURCHASE	.00	.00	450.00	500.00	
2016 010-552-426	TRAVEL EXPENSE	.00	.00	.00	200.00	
2016 010-552-435	PRINTING	.00	.00	100.00	.00	
2016 010-552-452	WIRELESS DATA	.00	.00	.00	460.00	
2016 010-552-480	BOND (EV.4 YRS)	.00	.00	.00	.00	
2016 010-552-490	MISCELLANEOUS EXPENSES	.00	.00	650.00	400.00	
2016 010-552-998	CONSTABLE PCT # 2	.00	.00	67,431.00	67,751.00	

DATE 08/04/2015		HARDIN COUNTY	BUDGET - GENERAL FUND		BUD101 PAGE	20
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET	
2016 010-553-000	CONSTABLE - PCT. 3	.00	.00	.00	.00	
2016 010-553-101	SALARIES & WAGES	.00	.00	32,794.00	32,794.00	
2016 010-553-201	FICA TAXES	.00	.00	3,610.00	3,610.00	
2016 010-553-202	HEALTH INSURANCE	.00	.00	.00	.00	
2016 010-553-203	RETIREMENT	.00	.00	4,693.00	4,699.00	
2016 010-553-204	WORKERS COMP INSURANCE	.00	.00	805.00	805.00	
2016 010-553-206	STATE UNEMPLOYMENT TAX	.00	.00	.00	.00	
2016 010-553-207	DENTAL INSURANCE	.00	.00	251.00	264.00	
2016 010-553-208	LIFE INSURANCE	.00	.00	46.00	22.00	
2016 010-553-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-553-225	AUTO ALLOWANCE	.00	.00	14,400.00	14,400.00	
2016 010-553-310	OFFICE SUPPLIES	.00	.00	200.00	.00	
2015 010-553-420	TELEPHONE	.00	.00	.00	.00	
2016 010-553-422	RADIO REPAIR. PURCHASE	.00	.00	300.00	500.00	
2016 010-553-426	TRAVEL EXPENSE	.00	.00	.00	200.00	
2016 010-553-435	PRINTING	.00	.00	200.00	.00	
2016 010-553-452	EQUIPMENT EXPENSES	.00	.00	200.00	460.00	
2016 010-553-480	BOND (EV.4 YRS.)	.00	.00	.00	.00	
2016 010-553-490	MISCELLANEOUS EXPENSES	.00	.00	450.00	400.00	
2016 010-553-998	CONSTABLE PCT #3	.00	.00	57,949.00	58,154.00	
2016 010-554-000	CONSTABLE - PCT. 4	.00	.00	.00	.00	
2016 010-554-101	SALARIES & WAGES	.00	.00	32,794.00	32,794.00	
2016 010-554-201	FICA TAXES	.00	.00	3,243.00	3,610.00	
2016 010-554-202	HEALTH INSURANCE	.00	.00	.00	.00	
2016 010-554-203	RETIREMENT	.00	.00	4,693.00	4,699.00	
2016 010-554-204	WORKERS COMP INSURANCE	.00	.00	805.00	805.00	
2016 010-554-206	STATE UNEMPLOYMENT TAX	.00	.00	.00	.00	
2016 010-554-207	DENTAL INSURANCE	.00	.00	251.00	264.00	
2016 010-554-208	LIFE INSURANCE	.00	.00	72.00	61.00	
2016 010-554-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-554-225	AUTO ALLOWANCE	.00	.00	9,600.00	14,400.00	
2016 010-554-310	OFFICE SUPPLIES	.00	.00	75.00	.00	
2016 010-554-420	TELEPHONE	.00	.00	.00	.00	
2016 010-554-422	RADIO REPAIRS	.00	.00	500.00	500.00	
2016 010-554-426	TRAVEL EXPENSE	.00	.00	.00	200.00	
2016 010-554-435	PRINTING	.00	.00	50.00	.00	
2016 010-554-480	BOND (EV.4 YRS.)	.00	.00	.00	.00	
2016 010-554-490	MISCELLANEOUS EXPENSES	.00	.00	450.00	400.00	
2016 010-554-570	EQUIPMENT EXPENSES	.00	.00	300.00	460.00	
2016 010-554-998	CONSTABLE PCT #4	.00	.00	52,833.00	58,193.00	
2016 010-555-000	CONSTABLE - PCT. 5	.00	.00	.00	.00	
2016 010-555-101	SALARIES & WAGES	.00	.00	32,794.00	32,794.00	
2016 010-555-201	FICA TAXES	.00	.00	3,610.00	3,610.00	
2016 010-555-202	HEALTH INSURANCE	.00	.00	9,306.00	9,558.00	
2016 010-555-203	RETIREMENT	.00	.00	4,693.00	4,699.00	
2016 010-555-204	WORKERS COMP INSURANCE	.00	.00	805.00	805.00	
2016 010-555-206	STATE UNEMPLOYMENT TAX	.00	.00	.00	.00	
2016 010-555-207	DENTAL INSURANCE	.00	.00	575.00	610.00	
2016 010-555-208	LIFE INSURANCE	.00	.00	72.00	61.00	
2016 010-555-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-555-225	AUTO ALLOWANCE	.00	.00	14,400.00	14,400.00	
2016 010-555-310	OFFICE SUPPLIES	.00	.00	100.00	.00	
2015 010-555-420	TELEPHONE	.00	.00	.00	.00	
2016 010-555-422	RADIO REPAIRS	.00	.00	500.00	500.00	
2016 010-555-426	TRAVEL EXPENSE	.00	.00	.00	200.00	
2016 010-555-435	PRINTING	.00	.00	75.00	.00	
2016 010-555-480	BOND (EV.4 YRS.)	.00	.00	180.00	.00	
2016 010-555-490	MISCELLANEOUS EXPENSES	.00	.00	450.00	400.00	
2016 010-555-570	WIRELESS DATA	.00	.00	250.00	460.00	
2016 010-555-998	CONSTABLE PCT #5	.00	.00	67,810.00	68,097.00	
2016 010-556-000	CONSTABLE - PCT. 6	.00	.00	.00	.00	
2016 010-556-101	SALARIES & WAGES	.00	.00	32,794.00	32,794.00	
2016 010-556-201	FICA TAXES	.00	.00	3,610.00	3,610.00	
2016 010-556-202	HEALTH INSURANCE	.00	.00	9,306.00	9,558.00	
2016 010-556-203	RETIREMENT	.00	.00	4,693.00	4,699.00	
2016 010-556-204	WORKERS COMP INSURANCE	.00	.00	805.00	805.00	
2016 010-556-206	STATE UNEMPLOYMENT TAX	.00	.00	.00	.00	
2016 010-556-207	DENTAL INSURANCE	.00	.00	575.00	610.00	
2016 010-556-208	LIFE INSURANCE	.00	.00	72.00	61.00	
2016 010-556-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	

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ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET	
2016 010-556-225	AUTO ALLOWANCE	.00	.00	14,400.00	14,400.00	
2016 010-556-310	OFFICE SUPPLIES	.00	.00	150.00	.00	
2015 010-556-420	TELEPHONE	.00	.00	.00	.00	
2016 010-556-422	RADIO REPAIR	.00	.00	500.00	500.00	
2016 010-556-426	TRAVEL EXPENSE	.00	.00	.00	200.00	
2016 010-556-435	PRINTING	.00	.00	75.00	.00	
2016 010-556-480	BOND (EV.4 YRS.)	.00	.00	.00	.00	
2016 010-556-490	MISCELLANEOUS EXPENSES	.00	.00	450.00	400.00	
2016 010-556-570	EQUIPMENT EXPENSE	.00	.00	300.00	460.00	
2016 010-556-998	CONSTABLE PCT # 6	.00	.00	67,730.00	68,097.00	
2016 010-560-000	SHERIFF'S DEPARTMENT	.00	.00	.00	.00	
2016 010-560-050	REFUNDS & OTHER CREDITS	.00	.00	.00	.00	
2016 010-560-051	REIMBURSEMENT-INMATE MEDICAL	.00	.00	.00	.00	
2016 010-560-052	REV.-EXTRADITION REIMBURSEME	.00	.00	.00	.00	
2016 010-560-053	REV-PHONE COMM. COMPUTER	.00	.00	.00	.00	
2016 010-560-054	REIMB.INMATE JAIL DAMAGES	.00	.00	.00	.00	
2016 010-560-055	REIMS UNIFORMS & BADGES	.00	.00	.00	.00	
2016 010-560-056	REVENUE - SRO SALRY REIMBURS	.00	.00	.00	.00	
2016 010-560-057	REVENUE - LLEBG GRANT	.00	.00	.00	.00	
2016 010-560-058	REVENUE COPS GRANT (CARS)	.00	.00	.00	.00	
2016 010-560-059	REVENUE - NARCOTICS GRANT	.00	.00	.00	.00	
2016 010-560-060	REVENUE-VENDING MACH. FEES	.00	.00	.00	.00	
2016 010-560-061	REVENUE - ATPA GRANT	.00	.00	.00	.00	
2016 010-560-062	REVENUE - COMPUTER GRANT	.00	.00	.00	.00	
2016 010-560-063	REVENUE - FEMA 2001	.00	.00	.00	.00	
2016 010-560-101	SALARY	.00	.00	90,642.50	.00	
2016 010-560-102	SALARIES & WAGES	.00	.00	45,699.68	1,892,548.00	
2016 010-560-103	SALARY	.00	.00	131,451.84	.00	
2016 010-560-104	SALARY	.00	.00	1,235,653.04	.00	
2016 010-560-105	SALARIES & WAGES	.00	.00	79,788.80	.00	
2016 010-560-107	SALARIES & WAGES	.00	.00	.00	.00	
2016 010-560-120	SALARIES-DISPATCHEERS	.00	.00	194,966.72	.00	
2016 010-560-130	S.R.O. GRANT CASH MATCH	.00	.00	.00	.00	
2016 010-560-133	COPS GRANT MATCH	.00	.00	.00	.00	
2016 010-560-201	FICA TAXES	.00	.00	139,253.00	144,780.00	
2016 010-560-202	HEALTH INSURANCE	.00	.00	357,807.00	355,401.00	
2016 010-560-203	RETIREMENT	.00	.00	258,956.00	271,202.00	
2016 010-560-204	WORKERS COMP INSURANCE	.00	.00	29,963.00	32,556.00	
2016 010-560-206	STATE UNEMPLOYMENT TAX	.00	.00	1,477.00	1,597.00	
2016 010-560-207	DENTAL INSURANCE	.00	.00	18,362.00	18,319.00	
2016 010-560-208	LIFE INSURANCE	.00	.00	2,472.00	2,127.00	
2016 010-560-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-560-210	NARCOTICS W/C	.00	.00	.00	.00	
2016 010-560-215	NARCOTICS T.W.C.	.00	.00	.00	.00	
2016 010-560-225	TRAVEL ALLOWANCE	.00	.00	.00	.00	
2016 010-560-226	CELL PHONE ALLOWANCE	.00	.00	10,500.00	12,900.00	
2016 010-560-310	OFFICE SUPPLIES	.00	.00	15,000.00	14,000.00	
2016 010-560-330	FUEL & OIL	.00	.00	120,000.00	113,000.00	
2015 010-560-333	XXX P MEALS	.00	.00	.00	.00	
2015 010-560-334	XXX P MED	.00	.00	.00	.00	
2016 010-560-339	INVESTIGATIVE EXPENDITURES	.00	.00	.00	10,000.00	
2015 010-560-350	SUBSTATION EXPENSES	.00	.00	.00	.00	
2016 010-560-352	MINOR EQUIPMENT & SUPPLIES	.00	.00	10,000.00	10,000.00	
2016 010-560-353	MINOR EQUIPMENT REPAIR	.00	.00	.00	.00	
2016 010-560-354	VEHICLE EQUIPMENT	.00	.00	213.00	.00	
2015 010-560-370	LITTER CONTROL EXPENSES	.00	.00	.00	.00	
2016 010-560-392	UNIFORMS	.00	.00	5,000.00	5,000.00	
2016 010-560-410	OUTSIDE SERVICES	.00	.00	10,000.00	20,000.00	
2016 010-560-420	TELEPHONE/FAX	.00	.00	4,000.00	3,000.00	
2015 010-560-421	PAGERS/CELL PHONES	.00	.00	.00	.00	
2016 010-560-422	RADIO PURCHASES/MAINT.	.00	.00	1,500.00	.00	
2016 010-560-424	RADIO & TOWER MAINTENANCE	.00	.00	94,200.00	.00	
2015 010-560-426	TRAVEL EXPENSE	.00	.00	.00	.00	
2016 010-560-429	TRAINING	.00	.00	10,000.00	12,000.00	
2016 010-560-463	COMPUTER EXPENSE	.00	.00	9,000.00	9,000.00	
2016 010-560-464	VEHICLE MAINTENANCE	.00	.00	30,000.00	36,000.00	
2016 010-560-466	RENTALS AND MAINTENANCE	.00	.00	53,000.00	57,517.00	
2015 010-560-482	ATPA OFFICER INSURANCE	.00	.00	.00	.00	
2015 010-560-483	NARCOTICS OFFICERS INSURANCE	.00	.00	.00	.00	
2016 010-560-490	MISCELLANEOUS	.00	.00	1,500.00	1,500.00	
2016 010-560-570	AUTO PURCHASES	.00	.00	85,787.00	155,020.00	
2015 010-560-571	EQUIPMENT PURCHASES	.00	.00	.00	.00	
2015 010-560-573	PURCHASE VAN - IHC	.00	.00	.00	.00	
2016 010-560-590	LAW BOOKS	.00	.00	1,000.00	1,000.00	
2016 010-560-998	SHERIFF TOTAL EXPENSES	.00	.00	3,047,192.58	3,178,467.00	

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016 010-561-000	SHERIFF - JAIL OPERATIONS	.00	.00	.00	.00
2016 010-561-050	REVENUE-INMATE MEDICAL	.00	.00	.00	.00
2016 010-561-051	REIMB INNATE JAIL DAMAGES	.00	.00	.00	.00
2016 010-561-052	HOUSING FED. PRISONERS	.00	.00	.00	.00
2016 010-561-053	FED. PRISONER TRANSPORT	.00	.00	.00	.00
2016 010-561-054	REIMBURSEMENTS FOR FUEL/OTHE	.00	.00	.00	.00
2016 010-561-102	SALARIES & WAGES	.00	.00	14,251.89	1,068,485.00
2016 010-561-103	SALARY	.00	.00	53,063.92	.00
2016 010-561-104	SALARY	.00	.00	952,765.59	.00
2016 010-561-105	SALARIES & WAGES	.00	.00	31,597.42	.00
2016 010-561-150	SALARIES & WAGES	.00	.00	48,401.60	.00
2016 010-561-201	FICA TAXES	.00	.00	81,922.00	81,876.00
2016 010-561-202	HEALTH INSURANCE	.00	.00	223,340.00	248,506.00
2016 010-561-203	RETIREMENT	.00	.00	152,899.00	153,372.00
2016 010-561-204	WORKERS COMP INSURANCE	.00	.00	18,072.00	18,072.00
2016 010-561-206	STATE UNEMPLOYMENT TAX	.00	.00	824.00	824.00
2016 010-561-207	DENTAL INSURANCE	.00	.00	10,665.00	10,571.00
2016 010-561-208	LIFE INSURANCE	.00	.00	1,814.00	1,440.00
2016 010-561-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00
2016 010-561-226	CELL PHONE ALLOWANCE	.00	.00	2,400.00	1,800.00
2016 010-561-330	FUEL & OIL	.00	.00	25,000.00	15,000.00
2016 010-561-333	PRISONER FOOD	.00	.00	160,000.00	160,000.00
2016 010-561-334	JAIL SUPPLIES	.00	.00	60,000.00	55,000.00
2016 010-561-352	MINOR EQUIP./TOOLS/MAINT.	.00	.00	2,000.00	2,000.00
2015 010-561-354	VEHICLE EQUIPMENT	.00	.00	.00	.00
2016 010-561-392	UNIFORMS	.00	.00	2,500.00	2,500.00
2015 010-561-401	CONTRACT SERVICES	.00	.00	.00	.00
2016 010-561-405	PRISONER MEDICAL	.00	.00	75,000.00	75,000.00
2016 010-561-410	OUTSIDE SERVICES	.00	.00	5,000.00	5,000.00
2016 010-561-420	TELEPHONE	.00	.00	3,500.00	2,000.00
2015 010-561-422	RADIO PURCHASES/MAINT.	.00	.00	.00	.00
2015 010-561-424	RADIO & TOWER MAINT.	.00	.00	.00	.00
2015 010-561-426	TRAVEL EXPENSES	.00	.00	.00	.00
2016 010-561-427	TRAINING	.00	.00	4,000.00	4,000.00
2016 010-561-429	PRISONER TRANSFER	.00	.00	10,000.00	10,000.00
2016 010-561-453	EQUIPMENT EXPENSE	.00	.00	6,000.00	6,000.00
2015 010-561-459	VIDEO EQUIPMENT	.00	.00	.00	.00
2016 010-561-462	OFFICE MACHINES LEASE	.00	.00	7,000.00	5,000.00
2016 010-561-463	COMPUTER EXPENSE	.00	.00	6,000.00	6,000.00
2016 010-561-464	VEHICLE MAINTENANCE	.00	.00	5,000.00	5,000.00
2015 010-561-490	MISCELLANEOUS EXPENSES	.00	.00	.00	.00
2015 010-561-570	AUTO PURCHASES	.00	.00	.00	.00
2016 010-561-998	JAIL OPERATIONS EXPENSES	.00	.00	1,963,016.42	1,937,446.00
2016 010-562-000	SHERIFF - NARCOTICS DIV.	.00	.00	.00	.00
2016 010-562-059	NARCOTICS GRANT REIMBURSEMEN	.00	.00	.00	.00
2016 010-562-102	SALARIES	.00	.00	.00	.00
2016 010-562-103	SALARY	.00	.00	.00	.00
2016 010-562-104	SALARIES	.00	.00	155,009.00	.00
2016 010-562-201	FICA	.00	.00	12,042.00	.00
2016 010-562-202	HEALTH INSURANCE	.00	.00	27,917.00	.00
2016 010-562-203	RETIREMENT	.00	.00	22,182.00	.00
2016 010-562-204	WORKERS COMP INSURANCE	.00	.00	2,593.00	.00
2016 010-562-206	STATE UNEMPLOYMENT TAX	.00	.00	120.00	.00
2016 010-562-207	DENTAL INSURANCE	.00	.00	753.00	.00
2016 010-562-208	LIFE INSURANCE	.00	.00	216.00	.00
2016 010-562-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00
2016 010-562-226	CELL PHONE ALLOWANCE	.00	.00	2,400.00	.00
2016 010-562-330	FUEL & OIL	.00	.00	25,000.00	.00
2016 010-562-339	INVESTIGATIVE EXPENDITURES	.00	.00	10,000.00	.00
2016 010-562-350	SUBSTATION EXPENSE	.00	.00	.00	.00
2016 010-562-352	MINOR EQUIP REPAIR	.00	.00	1,000.00	.00
2016 010-562-410	OUTSIDE SERVICES	.00	.00	10,000.00	.00
2016 010-562-420	PAGES/CELL PHONES	.00	.00	.00	.00
2016 010-562-426	TRAVEL/TRAINING	.00	.00	3,000.00	.00
2016 010-562-462	EQUIPMENT EXPENSE/LEASE	.00	.00	.00	.00
2016 010-562-464	VEHICLE MAINT	.00	.00	6,000.00	.00
2016 010-562-483	HOSPITAL & LIFE INSURANCE	.00	.00	.00	.00
2016 010-562-490	MISCELLANEOUS	.00	.00	.00	.00
2016 010-562-998	NARC DIVISION EXPENSES	.00	.00	278,232.00	.00
2016 010-570-000	JUVENILE DETENTION	.00	.00	.00	.00
2016 010-570-050	SCHOOL CASH MATCH-AEP	.00	.00	.00	.00
2016 010-570-051	REIMBURSEMENT	.00	.00	.00	.00

DATE	08/04/2015	HARDIN_COUNTY	BUDGET - GENERAL FUND		BUD101	PAGE	23
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET		
2016 010-570-102	SALARIES & WAGES	.00	.00	.00	.00		
2016 010-570-103	SALARY	.00	.00	.00	.00		
2016 010-570-104	SALARIES & WAGES	.00	.00	297,485.28	296,092.00		
2016 010-570-108	SALARIES & WAGES	.00	.00	36,046.40	36,046.00		
2016 010-570-109	SALARIES & WAGES	.00	.00	47,913.32	47,913.00		
2016 010-570-111	GRANT MATCH	.00	.00	.00	.00		
2016 010-570-201	FICA TAXES	.00	.00	29,180.00	29,180.00		
2016 010-570-202	HEALTH INSURANCE	.00	.00	74,447.00	79,650.00		
2016 010-570-203	RETIREMENT	.00	.00	54,584.00	54,584.00		
2016 010-570-204	WORKERS COMP INSURANCE	.00	.00	5,891.00	7,285.00		
2016 010-570-206	STATE UNEMPLOYMENT TAX	.00	.00	296.00	296.00		
2016 010-570-207	DENTAL INSURANCE	.00	.00	3,304.00	3,958.00		
2016 010-570-208	LIFE INSURANCE	.00	.00	550.00	483.00		
2016 010-570-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00		
2016 010-570-210	WORKMAN'S COMP	.00	.00	.00	.00		
2016 010-570-334	SUPPLIES & CUSTODIAL	.00	.00	6,000.00	6,000.00		
2016 010-570-405	MEDICAL & DENTAL JUV	.00	.00	4,200.00	4,200.00		
2016 010-570-410	OUTSIDE DETENTION	.00	.00	8,000.00	6,000.00		
2016 010-570-420	WIRELESS PHONES	.00	.00	1,200.00	2,200.00		
2016 010-570-426	TRAVEL EXPENSE	.00	.00	8,925.00	8,925.00		
2016 010-570-427	TRAINING & REGISTRATION	.00	.00	2,800.00	2,800.00		
2016 010-570-428	TRANSPORTATION & MEALS	.00	.00	8,000.00	8,000.00		
2016 010-570-429	EDUCATION	.00	.00	500.00	500.00		
2016 010-570-451	EQUIPMENT/MACHINE MAINT.	.00	.00	3,000.00	4,000.00		
2016 010-570-452	COMPUTERS	.00	.00	.00	.00		
2016 010-570-480	BONDS	.00	.00	275.00	275.00		
2016 010-570-486	INSURANCE	.00	.00	.00	.00		
2016 010-570-490	MISCELLANEOUS	.00	.00	2,500.00	2,500.00		
2016 010-570-997	JUVENILE DETENTION	.00	.00	595,097.00	600,887.00		
2016 010-570-998	JUVENILE DETENTION EXPENSES	.00	.00	595,097.00	600,887.00		
2016 010-580-000	DPT. OF PUBLIC SAFETY	.00	.00	.00	.00		
2016 010-580-102	SALARIES	.00	.00	.00	.00		
2016 010-580-103	SALARY	.00	.00	.00	.00		
2016 010-580-201	FICA TAXES	.00	.00	.00	.00		
2016 010-580-203	RETIREMENT	.00	.00	.00	.00		
2016 010-580-204	WORKERS COMP INSURANCE	.00	.00	.00	.00		
2016 010-580-206	STATE UNEMPLOYMENT TAX	.00	.00	.00	.00		
2016 010-580-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00		
2016 010-580-310	OFFICE SUPPLIES	.00	.00	100.00	100.00		
2016 010-580-420	TELEPHONE	.00	.00	.00	.00		
2016 010-580-490	MISCELLANEOUS EXPENSES	.00	.00	.00	.00		
2016 010-580-570	EQUIPMENT	.00	.00	.00	.00		
2016 010-580-997	DPT OF PUBLIC SAFETY	.00	.00	100.00	100.00		
2016 010-580-998	DPT OF PUBLIC SAFETY EXPENSE	.00	.00	100.00	100.00		
2016 010-600-000	ECONOMIC DEVELOPMENT	.00	.00	.00	.00		
2016 010-600-334	EXPENSES	.00	.00	3,000.00	3,000.00		
2016 010-600-998	ECONOMIC DEV EXPENSES	.00	.00	3,000.00	3,000.00		
2016 010-630-000	HEALTH UNIT	.00	.00	.00	.00		
2016 010-630-102	SALARIES & WAGES	.00	.00	.00	107,090.00		
2016 010-630-103	SALARY	.00	.00	.00	.00		
2016 010-630-201	FICA TAXES	.00	.00	.00	7,226.00		
2016 010-630-202	HEALTH INSURANCE	.00	.00	.00	7,171.00		
2016 010-630-203	RETIREMENT	.00	.00	.00	13,215.00		
2016 010-630-204	WORKERS COMP	.00	.00	.00	127.00		
2016 010-630-207	DENTAL INSURANCE	.00	.00	.00	529.00		
2016 010-630-208	LIFE INSURANCE	.00	.00	.00	112.00		
2016 010-630-209	SUPPLEMENTAL DEATH	.00	.00	.00	321.00		
2016 010-630-210	STATE UNEMPLOYMENT TAX	.00	.00	.00	161.00		
2016 010-630-310	OFFICE SUPPLIES	.00	.00	.00	.00		
2016 010-630-420	TELEPHONE	.00	.00	.00	.00		
2016 010-630-426	TRAVEL EXPENSE	.00	.00	.00	.00		
2016 010-630-462	EQUIPMENT EXPENSE/LEASE	.00	.00	.00	.00		
2016 010-630-482	INSURANCE EXPENSE (PD QRTLY)	.00	.00	.00	.00		
2016 010-630-490	MISCELLANEOUS	.00	.00	.00	8,820.00		
2016 010-630-997	HEALTH UNIT	.00	.00	.00	144,772.00		
2016 010-630-998	HEALTH UNIT EXPENSES	.00	.00	.00	144,772.00		

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016 010-645-000	INDIGENT CARE	.00	.00	.00	.00
2015 010-645-050	MISC. REV./REIMBURSEMENT	.00	.00	.00	.00
2015 010-645-051	SALE OF VAN TO S/O	.00	.00	.00	.00
2016 010-645-102	SALARIES & WAGES	.00	.00	57,408.68	105,171.00
2016 010-645-103	SALARIES & WAGES	.00	.00	19,411.52	.00
2016 010-645-105	SALARIES & WAGES	.00	.00	27,684.80	.00
2016 010-645-201	FICA TAXES	.00	.00	7,994.00	8,045.00
2016 010-645-202	HEALTH INSURANCE	.00	.00	31,543.00	32,208.00
2016 010-645-203	RETIREMENT	.00	.00	14,955.00	15,071.00
2016 010-645-204	WORKERS COMP INSURANCE	.00	.00	359.00	359.00
2016 010-645-206	STATE UNEMPLOYMENT TAX	.00	.00	81.00	81.00
2016 010-645-207	DENTAL INSURANCE	.00	.00	1,077.00	1,136.00
2016 010-645-208	LIFE INSURANCE	.00	.00	190.00	155.00
2016 010-645-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00
2016 010-645-310	OFFICE SUPPLIES	.00	.00	3,360.00	3,360.00
2016 010-645-400	PHYSICIAN SERVICES	.00	.00	28,000.00	35,000.00
2016 010-645-401	PRESCRIBED DRUGS	.00	.00	80,000.00	65,000.00
2016 010-645-402	HOSPITAL - IN-PATIENT	.00	.00	120,000.00	150,000.00
2016 010-645-403	HOSPITAL - OUT-PATIENT	.00	.00	50,000.00	80,000.00
2016 010-645-404	LAB - X-RAYS	.00	.00	10,000.00	25,000.00
2016 010-645-405	SKILLED NURSING	.00	.00	5,000.00	.00
2015 010-645-406	FAMILY PLANNING	.00	.00	.00	.00
2015 010-645-407	EMERGENCY - PHYSICIAN	.00	.00	.00	.00
2015 010-645-408	EMERGENCY - HOSPITAL	.00	.00	.00	.00
2016 010-645-409	PRESCRIPTION-OPTIONAL SERVIC	.00	.00	10,000.00	10,000.00
2016 010-645-410	INELIGIBLE EXPENSES	.00	.00	15,000.00	15,000.00
2015 010-645-411	UTMB CO-PAY	.00	.00	.00	.00
2016 010-645-412	GCHC-OPTIONAL SERVICES	.00	.00	17,000.00	15,000.00
2016 010-645-413	UTMB CONTRACT	.00	.00	52,817.00	70,000.00
2015 010-645-414	UTMB PRE-NATAL	.00	.00	.00	.00
2016 010-645-415	UTMB TRANSPORTATION	.00	.00	2,000.00	.00
2016 010-645-416	CRNA-OPTIONAL SERVICES	.00	.00	6,000.00	12,000.00
2016 010-645-417	PA-OPTIONAL SERVICES	.00	.00	4,000.00	4,000.00
2016 010-645-420	TELEPHONE	.00	.00	1,300.00	500.00
2016 010-645-426	TRAVEL EXPENSE	.00	.00	3,800.00	3,000.00
2016 010-645-462	EQUIPMENT EXPENSE/LEASE	.00	.00	3,000.00	.00
2016 010-645-463	COMPUTER LEASE	.00	.00	23,268.00	23,500.00
2016 010-645-490	MISCELLANEOUS	.00	.00	500.00	500.00
2016 010-645-998	INDIGENT CARE EXPENSES	.00	.00	595,749.00	674,086.00
2016 010-646-000	WIC PROGRAM	.00	.00	.00	.00
2016 010-646-102	SALARIES & WAGES	.00	.00	.00	.00
2016 010-646-201	FICA TAXES	.00	.00	.00	.00
2016 010-646-202	HEALTH INSURANCE	.00	.00	.00	.00
2016 010-646-203	RETIREMENT	.00	.00	.00	.00
2016 010-646-204	WORKERS COMP INSURANCE	.00	.00	.00	.00
2016 010-646-206	STATE UNEMPLOYMENT TAX	.00	.00	.00	.00
2016 010-646-207	DENTAL INSURANCE	.00	.00	.00	.00
2016 010-646-208	LIFE INSURANCE	.00	.00	.00	.00
2016 010-646-210	W/C INSURANCE	.00	.00	.00	.00
2016 010-646-310	OFFICE SUPPLIES	.00	.00	.00	.00
2016 010-646-311	POSTAGE	.00	.00	.00	.00
2016 010-646-333	BREASTFEEDING EXPENDITURES	.00	.00	.00	.00
2016 010-646-334	IMMUNIZATION EXPENSES	.00	.00	.00	.00
2016 010-646-335	N.E.-SUPPLIES	.00	.00	.00	.00
2016 010-646-336	N.E.-OTHER/FOOD MODELS	.00	.00	.00	.00
2016 010-646-337	LACTATION SUPPLIES	.00	.00	.00	.00
2016 010-646-405	CONTRACT LABOR-REG DIETICIAN	.00	.00	.00	.00
2016 010-646-408	CONTR LABOR-LACTATION CONSUL	.00	.00	.00	.00
2016 010-646-409	CONTR LABOR-PEER COUNSELOR	.00	.00	.00	.00
2016 010-646-410	VENDOR ACTIVITY OA	.00	.00	.00	.00
2016 010-646-420	TELEPHONE	.00	.00	.00	.00
2016 010-646-424	BREAST FEED-REGISTRATION	.00	.00	.00	.00
2016 010-646-425	BREAST FEED-TRAVEL	.00	.00	.00	.00
2016 010-646-426	TRAVEL EXPENSE	.00	.00	.00	.00
2016 010-646-427	N.E.-TRAVEL MILEAGE MEALS	.00	.00	.00	.00
2016 010-646-428	REGISTRATION	.00	.00	.00	.00
2016 010-646-429	N.E.-REGISTRATION	.00	.00	.00	.00
2016 010-646-430	OUTREACH-ADVERT. MATERIALS	.00	.00	.00	.00
2016 010-646-440	UTILITIES	.00	.00	.00	.00
2016 010-646-462	EQUIPMENT EXPENSES/LEASE	.00	.00	.00	.00
2016 010-646-483	HOSPITAL INSURANCE	.00	.00	.00	.00
2016 010-646-490	EXPEND.MED-HEMO,COTTON,ETC	.00	.00	.00	.00
2016 010-646-491	MISCELLANEOUS - OTHER	.00	.00	.00	.00
2016 010-646-570	N.E.-EQUIPMENT	.00	.00	.00	.00
2016 010-646-998	WIC PROGRAM EXPENSES	.00	.00	.00	.00

DATE 08/04/2015		HARDIN COUNTY	BUDGET - GENERAL FUND		BUD101 PAGE	25
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET	
2016 010-647-000	PRE NATAL CARE	.00	.00	.00	.00	
2016 010-647-405	PRENATAL	.00	.00	.00	.00	
2016 010-647-998	PRE NATAL CARE EXPENSES	.00	.00	.00	.00	
2016 010-648-000	HARDIN COUNTY SENIOR SERVICES	.00	.00	.00	.00	
2016 010-648-401	ADMINISTRATIVE COST	.00	.00	40,000.00	40,000.00	
2016 010-648-450	LUMBERTON SR CIT BLDG MAINT	.00	.00	500.00	500.00	
2016 010-648-451	BATSON SR CIT BLDG MAINT	.00	.00	2,000.00	2,000.00	
2016 010-648-452	SILSBEE/KOUNTZE S.C. BLDG. M	.00	.00	500.00	500.00	
2016 010-648-998	HARDIN CO SR. SERV. EXPENSES	.00	.00	43,000.00	43,000.00	
2016 010-650-000	HISTORICAL COMMISSION	.00	.00	.00	.00	
2016 010-650-102	SALARY	.00	.00	.00	.00	
2016 010-650-103	SALARY	.00	.00	.00	.00	
2016 010-650-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-650-334	SUPPLIES	.00	.00	12,000.00	12,000.00	
2016 010-650-367	REVENUE-DONATIONS	.00	.00	.00	.00	
2016 010-650-426	TRAVEL EXPENSE	.00	.00	1,657.00	1,657.00	
2016 010-650-450	SOUR LAKE HISTORICAL JAIL	.00	.00	1,000.00	1,000.00	
2016 010-650-456	CEMETERY RESTORATION	.00	.00	.00	.00	
2016 010-650-457	HISTORICAL MARKERS	.00	.00	1,500.00	3,000.00	
2016 010-650-458	1904 COURT HOUSE DOME REPLIC	.00	.00	.00	.00	
2016 010-650-460	RENT	.00	.00	12,000.00	12,000.00	
2016 010-650-997	HISTORICAL COMMISSION	.00	.00	28,157.00	29,657.00	
2016 010-650-998	HISTORICAL COMMISSION EXPENS	.00	.00	28,157.00	29,657.00	
2016 010-660-000	COUNTY PARK EXPENDITURES	.00	.00	.00	.00	
2016 010-660-102	SALARIES	.00	.00	.00	.00	
2016 010-660-201	FICA	.00	.00	.00	.00	
2016 010-660-202	HEALTH INSURANCE	.00	.00	.00	.00	
2016 010-660-203	RETIREMENT	.00	.00	.00	.00	
2016 010-660-204	WORKERS COMP INSURANCE	.00	.00	.00	.00	
2016 010-660-206	STATE UNEMPLOYMENT TAX	.00	.00	.00	.00	
2016 010-660-207	DENTAL INSURANCE	.00	.00	.00	.00	
2016 010-660-208	LIFE INSURANCE	.00	.00	.00	.00	
2016 010-660-334	SUPPLIES-LUMBERTON	.00	.00	5,000.00	5,000.00	
2016 010-660-335	SUPPLIES-GHOST ROAD	.00	.00	10,000.00	8,500.00	
2016 010-660-483	INSURANCE	.00	.00	.00	.00	
2016 010-660-998	COUNTY PARK EXPENSES	.00	.00	15,000.00	13,500.00	
2016 010-664-000	HARDIN COUNTY AIRPORT	.00	.00	.00	.00	
2016 010-664-330	MAIN HANGAR/FUEL PUMPS	.00	.00	3,000.00	3,000.00	
2016 010-664-334	AIRPORT EXPENSE	.00	.00	.00	.00	
2016 010-664-350	GROUPS/PVEMENTS	.00	.00	3,000.00	4,000.00	
2016 010-664-353	BEACON/LIGHTING	.00	.00	4,000.00	2,000.00	
2016 010-664-356	MOWING	.00	.00	9,500.00	9,500.00	
2016 010-664-401	GRANT MATCH	.00	.00	.00	.00	
2016 010-664-422	RADIO NDB	.00	.00	2,100.00	2,100.00	
2016 010-664-426	TRAVEL	.00	.00	1,445.00	1,445.00	
2016 010-664-440	UTILITIES	.00	.00	6,000.00	4,500.00	
2016 010-664-490	MISCELLANOUS	.00	.00	500.00	3,000.00	
2016 010-664-570	EQUIPMENT	.00	.00	1,000.00	1,000.00	
2016 010-664-998	TOTAL HARDIN CO AIRPORT	.00	.00	30,545.00	30,545.00	
2016 010-665-000	AGRILIFE EXTENSION AGENTS	.00	.00	.00	.00	
2016 010-665-102	SALARIES & WAGES	.00	.00	.00	.00	
2016 010-665-103	SALARY	.00	.00	32,718.40	32,718.00	
2016 010-665-108	SALARIES & WAGES	.00	.00	11,751.60	11,752.00	
2016 010-665-201	FICA TAXES	.00	.00	3,401.00	3,401.00	
2016 010-665-202	HEALTH INSURANCE	.00	.00	9,306.00	9,558.00	
2016 010-665-203	RETIREMENT	.00	.00	6,363.00	6,363.00	
2016 010-665-204	WORKERS COMP INSURANCE	.00	.00	112.00	112.00	
2016 010-665-206	STATE UNEMPLOYMENT TAX	.00	.00	35.00	35.00	
2016 010-665-207	DENTAL INSURANCE	.00	.00	575.00	610.00	
2016 010-665-208	LIFE INSURANCE	.00	.00	72.00	61.00	
2016 010-665-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00	
2016 010-665-310	OFFICE SUPPLIES	.00	.00	1,500.00	750.00	
2016 010-665-420	TELEPHONE	.00	.00	350.00	20.00	
2015 010-665-422	RADIO NDB	.00	.00	.00	.00	
2016 010-665-426	TRAVEL EXPENSE	.00	.00	6,300.00	6,600.00	

DATE	08/04/2015	HARDIN_COUNTY	BUDGET - GENERAL FUND		BUD101	PAGE	26
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET		
2015 010-665-440	UTILITIES	.00	.00	.00	.00		
2016 010-665-463	EQUIPMENT/COMPUTER EXPENSES	.00	.00	750.00	2,000.00		
2016 010-665-490	MISCELLANEOUS	.00	.00	1,000.00	400.00		
2015 010-665-570	EQUIPMENT	.00	.00	.00	.00		
2016 010-665-998	AGRILIFE EXTEN AGENTS EXPENS	.00	.00	74,234.00	74,380.00		
2015 010-685-102	SALARIES & WAGES	.00	.00	.00	.00		
2015 010-685-201	TAXES	.00	.00	.00	.00		
2015 010-685-202	MEDICAL INSURANCE	.00	.00	.00	.00		
2015 010-685-203	RETIREMENT	.00	.00	.00	.00		
2015 010-685-204	WORKERS COMP	.00	.00	.00	.00		
2015 010-685-206	UNEMPLOYMENT	.00	.00	.00	.00		
2015 010-685-207	DENTAL INSURANCE	.00	.00	.00	.00		
2015 010-685-208	LIFE INSURANCE	.00	.00	.00	.00		
2015 010-685-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00		
2016 010-999-999	TOTAL EXPENDITURES	.00	.00	17,000,658.56	17,074,852.31		

GENERAL FUND RECAP

Expenditures	\$ 17,074,852.31
Budgeted Contingency Reserves (010-401-800)	\$(2,114,257.31)
Total Expenditures	\$ 14,960,595.00
Revenue	\$ 14,752,254.00
Contingency Used to Balance FY 2016 Budget	\$ 208,341.00

DATE	08/04/2015	HARDIN COUNTY	BUDGET - JURY		BUD101	PAGE	27
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET		
2016 053-300-000	JURY FUND-ATTORNEY FEES		.00	.00	.00		.00
2016 053-310-110	ADVALOREM TAX	.00	.00	463,824.00	503,089.00		
2016 053-319-120	PENALTY & INTEREST ADVALOREM	.00	.00	5,374.00	5,623.00		
2016 053-340-000	TRANSFERRED FROM GENERAL	.00	.00	.00	.00		
2016 053-340-300	ATTORNEY FEE	.00	.00	2,744.00	3,060.00		
2016 053-340-301	INDIGENT DEFENSE REVENUE	.00	.00	46,691.00	46,691.00		
2016 053-340-400	COUNTY COURT FEES	.00	.00	3,337.00	3,337.00		
2016 053-340-700	DISTRICT COURT FEES	.00	.00	28,158.00	28,158.00		
2016 053-372-000	MISCELLANEOUS	.00	.00	.00	.00		
2016 053-372-100	STATE JURY REIMBURSEMENTS	.00	.00	.00	.00		
2016 053-399-999	TOTAL REVENUE	.00	.00	550,128.00	589,958.00		
2016 053-426-000	JURY - COUNTY	.00	.00	.00	.00		
2016 053-426-102	SALARIES & WAGES	.00	.00	.00	14,443.00		
2016 053-426-108	SALARIES & WAGES	.00	.00	6,000.00	.00		
2016 053-426-201	FICA TAXES	.00	.00	459.00	1,105.00		
2016 053-426-202	HEALTH INSURANCE	.00	.00	.00	.00		
2016 053-426-203	RETIREMENT	.00	.00	859.00	.00		
2016 053-426-204	WORKERS COMP INSURANCE	.00	.00	49.00	49.00		
2016 053-426-206	STATE UNEMPLOYMENT TAX	.00	.00	11.00	11.00		
2016 053-426-207	DENTAL INSURANCE	.00	.00	.00	.00		
2016 053-426-208	HOSPITAL & LIFE INSURANCE	.00	.00	.00	.00		
2016 053-426-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00		
2016 053-426-210	TWC	.00	.00	.00	.00		
2016 053-426-211	W/C	.00	.00	.00	.00		
2016 053-426-334	JURY - EXPENSES	.00	.00	.00	.00		
2016 053-426-367	REVENUE-CT.CRIM. APPEALS	.00	.00	.00	.00		
2016 053-426-408	PETIT JURY	.00	.00	2,000.00	3,000.00		
2016 053-426-409	GRAND JURY	.00	.00	1,000.00	.00		
2016 053-426-410	PAUPER ATTORNEY - ADULT MISD	.00	.00	45,000.00	50,000.00		
2016 053-426-411	PAUPER ATTORNEY - JUV.	.00	.00	2,000.00	4,000.00		
2016 053-426-412	PAUPER ATTORNEY - C P S	.00	.00	.00	.00		
2016 053-426-413	PAUPER MENTAL EXAMS	.00	.00	2,000.00	.00		
2016 053-426-414	PAUPER ATTY-O A G	.00	.00	2,000.00	.00		
2016 053-426-415	PROFESSIONAL WITNESS	.00	.00	500.00	.00		
2015 053-426-416	VISITING JUDGE 356TH COURT	.00	.00	.00	.00		
2015 053-426-417	VISITING JUDGE 88TH COURT	.00	.00	.00	.00		
2016 053-426-418	VISITING COURT REPORTER	.00	.00	2,000.00	12,000.00		
2016 053-426-419	VISITING BAILIFF	.00	.00	2,000.00	.00		
2016 053-426-431	INDIGENT TRANSCRIPTS	.00	.00	950.00	2,000.00		
2016 053-426-490	MISCELLANEOUS	.00	.00	700.00	500.00		
2016 053-426-998	JURY-COUNTY EXPENSES	.00	.00	67,528.00	87,108.00		
2016 053-435-000	JURY - 88TH COURT	.00	.00	.00	.00		
2016 053-435-408	PETIT JURY	.00	.00	9,000.00	11,500.00		
2016 053-435-409	GRAND JURY	.00	.00	4,400.00	500.00		
2016 053-435-410	PAUPER ATTORNEY - ADULT MISD	.00	.00	113,000.00	65,000.00		
2016 053-435-411	PAUPER ATTORNEY - JUVENILE	.00	.00	28,000.00	10,500.00		
2016 053-435-412	PAUPER ATTORNEY - C P S	.00	.00	.00	.00		
2016 053-435-413	PAUPER MENTAL EXAMS	.00	.00	1,400.00	500.00		
2016 053-435-414	PAUPER ATTORNEY - O A G	.00	.00	2,000.00	2,400.00		
2016 053-435-415	PROFESSIONAL WITNESS	.00	.00	500.00	500.00		
2016 053-435-416	VISITING JUDGE 88TH COURT	.00	.00	1,000.00	1,000.00		
2016 053-435-417	VISITING COURT REPORTER	.00	.00	2,000.00	2,000.00		
2016 053-435-418	VISITING BALIFF	.00	.00	2,000.00	2,000.00		
2016 053-435-419	PAUPER-ATTORNEY-ADULT FELONY	.00	.00	.00	75,000.00		
2016 053-435-431	TRANSCRIPTS - NON INDIGENT	.00	.00	950.00	2,800.00		
2016 053-435-432	TRANSCRIPTS- NON INGIGENT	.00	.00	.00	.00		
2016 053-435-490	MISCELLANEOUS	.00	.00	.00	1,400.00		
2016 053-435-998	JURY 88TH COURT EXPENSES	.00	.00	164,250.00	175,100.00		
2016 053-436-000	JURY - 356TH COURT	.00	.00	.00	.00		
2016 053-436-408	PETIT JURY	.00	.00	6,050.00	6,050.00		
2016 053-436-409	GRAND JURY	.00	.00	3,500.00	3,500.00		
2016 053-436-410	PAUPER ATTORNEY-ADULT MISDEM	.00	.00	7,500.00	7,500.00		
2016 053-436-411	PAUPER ATTORNEY-JUVENILE	.00	.00	2,500.00	2,500.00		
2016 053-436-412	PAUPER ATTORNEY - C P S	.00	.00	.00	.00		
2016 053-436-413	PAUPER MENTAL EXAMS	.00	.00	6,500.00	6,500.00		
2016 053-436-414	PAUPER ATTORNEY - O A G	.00	.00	.00	500.00		
2016 053-436-415	PROFESSIONAL WITNESS	.00	.00	500.00	.00		
2016 053-436-416	VISITING JUDGE 356TH COURT	.00	.00	7,500.00	7,500.00		
2016 053-436-417	VISITING COURT REPORTER	.00	.00	3,500.00	3,500.00		
2016 053-436-418	VISITING BALIFF	.00	.00	3,500.00	3,500.00		
2016 053-436-419	PAUPER ATTORNEY-ADULT FELONY	.00	.00	175,000.00	200,000.00		
2016 053-436-431	TRANSCRIPTS-INDIGENT	.00	.00	25,000.00	25,000.00		

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016 053-436-432	TRANSCRIPTS - NON INDIGENT	.00	.00	.00	.00
2016 053-436-490	MISCELLANEOUS	.00	.00	.00	.00
2016 053-436-998	JURY 356TH COURT EXPENSES	.00	.00	241,050.00	266,050.00
2016 053-580-000	CHILD PROTECTIVE SERVICES (C	.00	.00	.00	.00
2016 053-580-334	CPS JURY EXPENSE	.00	.00	9,000.00	5,000.00
2016 053-580-411	CPS PAUPER ATTORNEY/OTHER PR	.00	.00	45,000.00	40,000.00
2016 053-580-416	CPS JUDGE	.00	.00	.00	.00
2016 053-580-417	CPS COURT REPORTER	.00	.00	15,400.00	10,000.00
2016 053-580-418	CPS BALIFF	.00	.00	6,200.00	5,000.00
2016 053-580-432	CPS TRANSCRIPTS	.00	.00	1,200.00	1,200.00
2016 053-580-490	CPS MISCELLANEOUS	.00	.00	500.00	500.00
2016 053-580-998	CPC EXPENSES	.00	.00	77,300.00	61,700.00
2016 053-999-999	TOTAL EXPENDITURES	.00	.00	550,128.00	589,958.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016 067-310-110	AD VALOREM TAXES		.00	290,580.00	289,339.00
2016 067-319-120	PENALTY & INTEREST - AD VALO	.00	.00	4,710.00	3,901.00
2016 067-321-100	INTEREST & SINKING REVENUE	.00	.00	.00	.00
2016 067-360-100	INTEREST EARNED	.00	.00	150.00	150.00
2016 067-399-999	TOTAL REVENUE	.00	.00	295,440.00	293,390.00
2016 067-600-000	EXPENDITURES	.00	.00	.00	.00
2016 067-600-610	PRINCIPAL RETIREMENT	.00	.00	235,000.00	240,000.00
2016 067-600-650	INTEREST EXPENSE	.00	.00	59,940.00	52,890.00
2016 067-600-690	ADMINISTRATIVE FEES	.00	.00	500.00	500.00
2016 067-600-998	TOTAL EXPENSES	.00	.00	295,440.00	293,390.00
2016 067-999-999	TOTAL EXPENDITURES	.00	.00	295,440.00	293,390.00

**HARDIN COUNTY, TEXAS
SUPPLEMENTAL BUDGET RECAPITULATION
OCTOBER 1, 2015 THROUGH SEPTEMBER 30, 2016**

	CONSOLIDATED	DISTRICT CLERK PRESERVATION FUND (006)	COUNTY CLERK PRESERVATION FUND (007)	LAW LIBRARY FUND (011)	LATERAL ROADS FUND (015)	JUSTICE COURT TECHNOLOGY FUND (023)	COURT SECURITY FUND (164)	DISPATCHERS FUND (735)
ESTIMATED REVENUE								
ESTIMATED TAX REVENUE	-	-	-	-	-	-	-	-
ESTIMATED OTHER RECEIPTS	275,631.56	28,635.00	107,529.00	26,311.00	36,351.56	18,350.00	58,455.00	173,495.00
TOTAL ESTIMATED REVENUE	275,631.56	28,635.00	107,529.00	26,311.00	36,351.56	18,350.00	58,455.00	173,495.00
BUDGETED EXPENDITURES	505,693.78	31,572.00	107,529.00	26,311.00	263,476.78	18,350.00	58,455.00	173,495.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(230,062.22)	(2,937.00)	-	-	(227,125.22)	-	-	-
ESTIMATED BEGINNING BUDGET SURPLUS	325,627.24	12,730.00	85,772.02	-	227,125.22	-	-	-
ESTIMATED ENDING BUDGET SURPLUS (DEFICIT)	95,565.02	9,793.00	85,772.02	-	-	-	-	-

DATE	08/04/2015	HARDIN_COUNTY	BUDGET - DIST CLK PRESERV FEES		BUD101	PAGE	31
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET		
2016 006-340-000	DISTRICT CLERK PRESERV FEES		.00	.00	.00		.00
2016 006-340-700	DIST CLK PRESERV FEES REV	.00	.00	13,066.00	12,450.00		
2016 006-341-000	DISTRICT CLERK ARCHIVE REVEN	.00	.00	.00	.00		.00
2016 006-341-700	DIST CLK ARCHIVE FEES	.00	.00	5,084.00	5,700.00		
2016 006-342-000	TECHNOLOGY FEES REVENUE	.00	.00	.00	.00		.00
2016 006-342-700	TECHNOLOGY FEES	.00	.00	331.00	500.00		
2016 006-343-000	COURT RECORDS PRESERVATION R	.00	.00	.00	.00		.00
2016 006-343-700	COURT RECORDS PRES. FEES	.00	.00	10,154.00	9,985.00		
2016 006-399-999	TOTAL REVENUE	.00	.00	28,635.00	28,635.00		
2016 006-450-000	DIST CLK PRESERV FEES EXP	.00	.00	.00	.00		.00
2016 006-450-100	GENERAL EXPENSE DIST CLK	.00	.00	31,572.00	31,572.00		
2016 006-450-102	SALARIES & WAGES	.00	.00	37,440.00	.00		
2016 006-450-201	PAYROLL TAXES	.00	.00	2,868.00	.00		
2016 006-450-203	RETIREMENT	.00	.00	5,292.00	.00		
2016 006-450-204	WORKERS COMPENSATION	.00	.00	132.00	.00		
2016 006-450-206	STATE UNEMPLOYMENT TAXES	.00	.00	30.00	.00		
2016 006-450-998	TOTAL EXPENSES	.00	.00	77,334.00	31,572.00		
2016 006-451-000	ARCHIVE EXPENDITURES	.00	.00	.00	.00		.00
2016 006-451-339	ARCHIVE EXPENSES	.00	.00	.00	.00		.00
2016 006-451-998	TOTAL EXPENSES	.00	.00	.00	.00		.00
2016 006-452-000	TECHNOLOGY EXPENDITURES	.00	.00	.00	.00		.00
2016 006-452-339	TECHNOLOGY EXPENSES	.00	.00	.00	.00		.00
2016 006-452-998	TOTAL EXPENSES	.00	.00	.00	.00		.00
2016 006-453-000	COURT RECORDS PRES. EXPENDIT	.00	.00	.00	.00		.00
2016 006-453-339	COURT RECORDS PRES. EXPENSES	.00	.00	.00	.00		.00
2016 006-453-998	TOTAL EXPENSES	.00	.00	.00	.00		.00
2016 006-664-570	EQUIPMENT	.00	.00	.00	.00		.00
2016 006-999-999	TOTAL EXPENDITURES	.00	.00	77,334.00	31,572.00		

DATE	08/04/2015	HARDIN_COUNTY	BUDGET - CO CLK PRESERVATION FEES		BUD101	PAGE	32
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET		
2016 007-340-000	CO.CLK.PRESERVATION FEES		.00	.00	.00		.00
2016 007-340-400	CO.CLK.PRESERV.FEES-REVENUE	.00	.00	57,214.00	57,214.00		.00
2016 007-341-000	ARCHIVE FEE REVENUE	.00	.00	.00	.00		.00
2016 007-341-400	COUNTY CLERK ARCHIVE FEES	.00	.00	48,309.00	50,315.00		.00
2016 007-399-999	TOTAL REVENUE	.00	.00	105,523.00	107,529.00		.00
2016 007-403-000	CO.CLK.PRESERV.FEES-EXPENDIT	.00	.00	.00	.00		.00
2016 007-403-100	GENERAL EXPENSES	.00	.00	.00	.00		.00
2016 007-403-102	SALARIES	.00	.00	.00	.00		.00
2016 007-403-105	SALARIES	.00	.00	53,664.00	55,370.00		.00
2016 007-403-201	FICA TAXES	.00	.00	4,104.00	4,236.00		.00
2016 007-403-202	HEALTH INSURANCE	.00	.00	18,612.00	19,116.00		.00
2016 007-403-203	RETIREMENT	.00	.00	7,677.00	7,935.00		.00
2016 007-403-204	W/C	.00	.00	184.00	184.00		.00
2016 007-403-206	STATE UNEMPLOYMENT TAX	.00	.00	42.00	42.00		.00
2016 007-403-207	DENTAL INSURANCE	.00	.00	502.00	526.00		.00
2016 007-403-208	LIFE INSURANCE	.00	.00	118.00	120.00		.00
2016 007-403-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00		.00
2016 007-403-353	COMPUTERS	.00	.00	.00	.00		.00
2016 007-403-490	MISCELLANEOUS	.00	.00	.00	.00		.00
2016 007-403-570	EQUIPMENT	.00	.00	.00	.00		.00
2016 007-403-590	BOOK REPAIR	.00	.00	.00	.00		.00
2016 007-403-591	MICROFILM UPGRADE	.00	.00	20,000.00	20,000.00		.00
2016 007-403-998	TOTAL EXPENSES	.00	.00	104,903.00	107,529.00		.00
2016 007-404-000	ARCHIVE EXPENDITURES	.00	.00	.00	.00		.00
2016 007-404-339	ARCHIVE EXPENSES	.00	.00	.00	.00		.00
2016 007-404-998	CO CLK PRESERVATION FEES TOT	.00	.00	.00	.00		.00
2016 007-999-999	TOTAL EXPENDITURES	.00	.00	104,903.00	107,529.00		.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016 011-340-400	COUNTY COURT REVENUE		.00	1,414.00	1,414.00
2016 011-340-700	DISTRICT COURT REVENUE	.00	.00	9,919.00	9,919.00
2016 011-390-000	TRANSFERS IN-GENERAL FUND	.00	.00	14,978.00	14,978.00
2016 011-399-999	TOTAL REVENUE	.00	.00	26,311.00	26,311.00
2016 011-650-000	LAW LIBRARY	.00	.00	.00	.00
2016 011-650-102	SALARIES	.00	.00	2,213.00	2,213.00
2016 011-650-201	FICA TAXES	.00	.00	170.00	170.00
2016 011-650-202	HEALTH INSURANCE	.00	.00	.00	.00
2016 011-650-203	RETIREMENT	.00	.00	317.00	317.00
2016 011-650-204	WORKERS COMP INSURANCE	.00	.00	8.00	8.00
2016 011-650-206	STATE UNEMPLOYMENT TAX	.00	.00	1.00	1.00
2015 011-650-207	LIFE INSU	.00	.00	.00	.00
2015 011-650-208	LIFE INSU	.00	.00	.00	.00
2016 011-650-209	SUPPLEMENTAL DEATH	.00	.00	.00	.00
2016 011-650-486	CONTRACT LABOR	.00	.00	.00	.00
2016 011-650-590	LAW LIBRARY - BOOKS	.00	.00	23,602.00	23,602.00
2016 011-650-998	LAW LIBRARY EXPENSES	.00	.00	26,311.00	26,311.00
2016 011-999-999	TOTAL EXPENDITURES	.00	.00	26,311.00	26,311.00

DATE	08/04/2015	HARDIN_COUNTY	BUDGET - LATERAL ROADS FUND		BUD101	PAGE	34
ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET		
2016 015-331-000	LATERAL ROAD #1 REVENUE		.00	.00	.00		.00
2016 015-331-100	STATE REVENUE LATERAL RD #1	.00	.00	9,087.89	9,087.89		9,087.89
2016 015-332-000	LATERAL ROAD #2 REVENUE	.00	.00	.00	.00		.00
2016 015-332-100	STATE REVENUE LATERAL RD #2	.00	.00	9,087.89	9,087.89		9,087.89
2016 015-333-000	LATERAL ROAD #3 REVENUE	.00	.00	.00	.00		.00
2016 015-333-100	STATE REVENUE LATERAL RD #3	.00	.00	9,087.89	9,087.89		9,087.89
2016 015-334-000	LATERAL ROAD #4 REVENUE	.00	.00	.00	.00		9,087.89
2016 015-334-100	REVENUE STATE-LATERAL RD. #4	.00	.00	.00	.00		.00
2016 015-334-200	STATE REVENUE LATERAL RD #4	.00	.00	9,087.89	.00		.00
2016 015-399-999	TOTAL REVENUE	.00	.00	36,351.56	36,351.56		36,351.56
2016 015-621-000	LATERAL ROAD #1 EXPENDITURES	.00	.00	.00	.00		.00
2016 015-621-334	MATERIALS LATERAL RD #1	.00	.00	76,882.82	76,882.82		76,882.82
2016 015-621-998	TOTAL EXPENSES	.00	.00	76,882.82	76,882.82		76,882.82
2016 015-622-000	LATERAL ROAD #2 EXPENDITURES	.00	.00	.00	.00		.00
2016 015-622-334	MATERIALS LATERAL RD #2	.00	.00	54,946.66	54,946.66		54,946.66
2016 015-622-998	TOTAL EXPENSES	.00	.00	54,946.66	54,946.66		54,946.66
2016 015-623-000	LATERAL ROAD #3 EXPENDITURES	.00	.00	.00	.00		.00
2016 015-623-334	MATERIALS LATERAL RD #3	.00	.00	104,101.00	104,101.00		104,101.00
2016 015-623-998	TOTAL EXPENSES	.00	.00	104,101.00	104,101.00		104,101.00
2016 015-624-000	LATERAL ROAD #4 EXPENDITURES	.00	.00	.00	.00		.00
2016 015-624-100	EXPENDITURES	.00	.00	.00	.00		.00
2016 015-624-334	MATERIALS LATERAL RD #4	.00	.00	27,546.30	27,546.30		27,546.30
2016 015-624-998	TOTAL EXPENSES	.00	.00	27,546.30	27,546.30		27,546.30
2016 015-999-999	TOTAL EXPENDITURES	.00	.00	263,476.78	263,476.78		263,476.78

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016 023-340-000	JUSTICE CT TECH REVENUE		.00	.00	.00
2016 023-340-801	JP #1 TECH REVENUE	.00	.00	801.00	801.00
2016 023-340-802	JP #2 TECH REVENUE	.00	.00	1,557.00	1,557.00
2016 023-340-803	JP #3 TECH REVENUE	.00	.00	2,377.00	2,377.00
2016 023-340-804	JP #4 TECH REVENUE	.00	.00	1,430.00	1,430.00
2016 023-340-805	JP #5 TECH REVENUE	.00	.00	1,829.00	1,829.00
2016 023-340-806	JP #6 TECH REVENUE	.00	.00	1,167.00	1,167.00
2016 023-390-000	TRANSFER IN GENERAL FUNDS	.00	.00	9,189.00	9,189.00
2016 023-399-999	TOTAL REVENUE	.00	.00	18,350.00	18,350.00
2016 023-455-000	JUSTICE CT TECH EXPENSES	.00	.00	.00	.00
2016 023-455-334	JUSTICE CT TECH EXPENSES	.00	.00	18,350.00	18,350.00
2016 023-455-998	TOTAL EXPENSES	.00	.00	18,350.00	18,350.00
2016 023-999-999	TOTAL EXPENDITURES	.00	.00	18,350.00	18,350.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016 164-300-000	COURT SECURITY FEES		.00	.00	.00
2016 164-340-400	SEC.FEES-COUNTY CLERK	.00	.00	12,807.00	12,807.00
2016 164-340-700	SEC. FEES-DISTRICT CLERK	.00	.00	5,402.00	5,402.00
2016 164-340-801	SECURITY FEES JP1	.00	.00	804.00	804.00
2016 164-340-802	SECURITY FEES JP2	.00	.00	1,543.00	1,543.00
2016 164-340-803	SECURITY FEES JP3	.00	.00	2,371.00	2,371.00
2016 164-340-804	SECURITY FEES JP4	.00	.00	1,440.00	1,440.00
2016 164-340-805	SECURITY FEES JP5	.00	.00	1,813.00	1,813.00
2016 164-340-806	SECURITY FEES JP6	.00	.00	1,158.00	1,158.00
2016 164-390-000	TRANSFERRED FROM GENERAL	.00	.00	31,117.00	31,117.00
2016 164-399-999	TOTAL REVENUE	.00	.00	58,455.00	58,455.00
2016 164-500-000	COURT SECURITY FEES	.00	.00	.00	.00
2016 164-500-100	SEC. FEES-COUNTY CLERK	.00	.00	.00	.00
2016 164-500-102	SALARIES	.00	.00	.00	39,665.00
2016 164-500-130	SALARIES	.00	.00	39,665.00	.00
2016 164-500-201	FICA TAXES	.00	.00	3,033.00	3,033.00
2016 164-500-202	HEALTH INSURANCE	.00	.00	9,306.00	9,306.00
2016 164-500-203	RETIREMENT	.00	.00	5,675.00	5,675.00
2016 164-500-204	WORKERS COMP INSURANCE	.00	.00	136.00	136.00
2016 164-500-206	STATE UNEMPLOYMENT TAX	.00	.00	30.00	30.00
2016 164-500-207	DENTAL INSURANCE	.00	.00	566.00	566.00
2016 164-500-208	LIFE INSURANCE	.00	.00	44.00	44.00
2016 164-500-209	HOSPITAL & LIFE INSURANCE	.00	.00	.00	.00
2016 164-500-334	JP 1 - EXPENSES	.00	.00	.00	.00
2016 164-500-335	JP 2 - EXPENSES	.00	.00	.00	.00
2016 164-500-336	JP 3 - EXPENSES	.00	.00	.00	.00
2016 164-500-337	JP 4 - EXPENSES	.00	.00	.00	.00
2016 164-500-338	JP 5 - EXPENSES	.00	.00	.00	.00
2016 164-500-339	JP 6 - EXPENSES	.00	.00	.00	.00
2016 164-500-450	COURTHOUSE SECURITY	.00	.00	.00	.00
2016 164-500-998	COURT SECURITY FEES EXPENSES	.00	.00	58,455.00	58,455.00
2016 164-999-999	TOTAL EXPENDITURES	.00	.00	58,455.00	58,455.00

ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016 735-330-000	SHERIFF-DISPATCHEERS REVENUE		.00	.00	.00
2016 735-330-101	ESD #2	.00	.00	.00	17,233.00
2016 735-330-102	ESD #5	.00	.00	.00	9,178.00
2016 735-330-103	KOUNTZE	.00	.00	.00	6,000.00
2016 735-330-104	LUMBERTON	.00	.00	.00	50,000.00
2016 735-330-105	SOUR LAKE	.00	.00	.00	10,500.00
2016 735-330-106	LOCAL MATCH	.00	.00	.00	80,584.00
2016 735-330-110	PRIOR YEAR ACCURALS	.00	.00	.00	.00
2016 735-330-111	CURRENT YEAR ACCURALS	.00	.00	.00	.00
2016 735-399-999	TOTAL REVENUE	.00	.00	.00	173,495.00
2016 735-501-000	DISPATCHERS	.00	.00	.00	.00
2016 735-501-102	SALARIES & WAGES	.00	.00	.00	116,022.00
2016 735-501-120	SALARIES & WAGES	.00	.00	.00	.00
2016 735-501-201	SOCIAL SECURITY TAXES	.00	.00	.00	8,875.00
2016 735-501-202	HEALTH INSURANCE	.00	.00	.00	28,086.00
2016 735-501-203	RETIREMENT	.00	.00	.00	16,230.00
2016 735-501-204	WORKERS COMP	.00	.00	.00	1,783.00
2016 735-501-206	UNEMPLOYMENT	.00	.00	.00	197.00
2016 735-501-207	DENTAL INSURANCE	.00	.00	.00	1,728.00
2016 735-501-208	LIFE INSURANCE	.00	.00	.00	180.00
2016 735-501-209	SUPPLEMENTAL DEATH INS	.00	.00	.00	394.00
2016 735-501-998	TOTAL SHERIFF DEPT DISPATCHERS	.00	.00	.00	173,495.00
2016 735-999-999	TOTAL EXPENDITURES	.00	.00	.00	173,495.00

HARDIN COUNTY, TEXAS
 PROPOSED WAGES
 FISCAL YEAR
 2015 - 2016

	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016 HOURLY OR BI-WEEKLY WAGES	2016 PROPOSED BUDGET WAGES
HARDIN COUNTY COMMISSIONERS' COURT				
County Judge	1,258.34	32,717.00	1,258.34	32,717.00
Commissioner - Pct. 1	2,483.25	64,564.00	2,483.25	64,564.00
+Car Allowance	\$1,135.00/Mo.	13,620.00	\$1,135.00/Mo.	13,620.00
Commissioner - Pct. 2	2,483.25	64,564.00	2,483.25	64,564.00
+Car Allowance	\$1,220.00/Mo.	14,640.00	\$1,220.00/Mo.	14,640.00
Commissioner - Pct. 3	2,483.25	64,564.00	2,483.25	64,564.00
+Car Allowance	\$1,220.00/Mo.	14,640.00	\$1,220.00/Mo.	14,640.00
Commissioner - Pct. 4	2,483.25	64,564.00	2,483.25	64,564.00
+Car Allowance	\$1,050.00/Mo.	12,600.00	\$1,050.00/Mo.	12,600.00
	-	346,473.00	-	346,473.00
ROAD AND BRIDGE - PCT. 1 (L. COOPER, JR.)				
Foreman	18.79	39,083.00	19.25	40,040.00
Heavy Equipment Operator	19.23	39,999.00	19.23	39,998.00
Heavy Equipment Operator	17.88	37,190.00	17.88	37,190.00
Heavy Equipment Operator	16.54	34,403.00	17.02	35,401.00
Heavy Equipment Operator	17.02	35,401.00	17.02	35,401.00
Secretary	13.99	29,099.00	14.33	29,806.00
Operator (700 hrs.)	11.72	8,205.00	11.72	8,204.00
	-	223,380.00	-	226,040.00
ROAD AND BRIDGE - PCT. 2 (C. KIRKENDALL)				
Foreman	21.79	45,323.00	20.73	43,118.00
Foreman	20.73	43,118.00	20.73	43,118.00
Heavy Equipment Operator	19.76	41,101.00	19.76	41,101.00
Heavy Equipment Operator	19.76	41,101.00	16.54	34,403.00
Heavy Equipment Operator	19.76	41,101.00	16.54	34,403.00
Heavy Equipment Operator	17.02	35,402.00	16.54	34,403.00
Heavy Equipment Operator	15.05	31,304.00	17.45	36,296.00
Heavy Equipment Operator	14.26	29,661.00	16.54	34,403.00
Light Equipment Operator	14.69	30,555.00	14.69	30,555.00
Light Equipment Operator	15.05	31,304.00	14.69	30,555.00
Secretary	16.61	34,549.00	16.61	34,549.00
Operator (700 hrs.)	11.72	8,205.00	11.72	8,204.00
	-	412,724.00	-	405,108.00

HARDIN COUNTY, TEXAS
 PROPOSED WAGES
 FISCAL YEAR
 2015 - 2016

	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016 HOURLY OR BI-WEEKLY WAGES	2016 PROPOSED BUDGET WAGES
ROAD AND BRIDGE - PCT. 3 (K. PELT)				
Foreman	21.79	45,323.00	21.79	45,323.00
Heavy Equipment Operator	19.76	41,101.00	19.76	41,101.00
Heavy Equipment Operator	19.23	39,999.00	19.23	39,998.00
Light Equipment Operator	18.32	38,105.00	18.32	38,105.00
Light Equipment Operator	18.32	38,105.00	18.32	38,105.00
Light Equipment Operator	17.04	35,443.00	17.04	35,443.00
Light Equipment Operator	17.04	35,443.00	17.04	35,443.00
Light Equipment Operator	17.04	35,443.00	17.04	35,443.00
Secretary	15.05	31,304.00	15.05	31,304.00
Operator (1560 hrs.)	11.32	17,659.00	-	-
	-	357,925.00	-	340,265.00
ROAD AND BRIDGE - PCT. 4 (A. ROBERTS)				
Foreman	21.79	45,323.00	22.32	46,426.00
Heavy Equipment Operator	18.33	38,126.00	18.33	38,126.00
Heavy Equipment Operator	18.78	39,062.00	19.76	41,101.00
Heavy Equipment Operator	17.45	36,296.00	18.33	38,126.00
Heavy Equipment Operator	17.45	36,296.00	18.33	38,126.00
Secretary	16.61	34,549.00	14.69	30,555.00
Operator (700 hrs.)	11.32	17,659.00	11.32	7,924.00
	-	247,311.00	-	240,384.00
GENERAL SERVICES (E. SCARBOROUGH)				
Flood Plain Administrator	1,658.66	43,125.00	1,658.66	43,125.00
+Car Allowance	\$500.00/Mo.	6,000.00	\$500.00/Mo.	6,000.00
First Assistant	15.73	32,718.00	15.73	32,718.00
	-	81,843.00	-	81,843.00
PURCHASING (M. WHITNEY)				
Purchasing Agent	1,466.68	38,134.00	1,576.92	41,000.00
Purchasing Assistant	15.73	32,718.00	15.73	32,718.00
Part-Time Clerk (32 Hrs./Wk.)	10.53	17,522.00	10.53	17,522.00
	-	88,374.00	-	91,240.00

HARDIN COUNTY, TEXAS
PROPOSED WAGES
FISCAL YEAR
2015 - 2016

	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016 HOURLY OR BI-WEEKLY WAGES	2016 PROPOSED BUDGET WAGES
JUVENILE DETENTION (M. KELLEY)				
Part Time JDO (9521 Hrs.)	14.60	139,007.00	14.60	139,007.00
Detention Superintendent	1,842.82	47,913.00	1,842.82	47,913.00
Assistant/Juvenile Detention Officer	17.33	36,046.00	17.33	36,046.00
Juvenile Detention Officer	11.70	24,336.00	11.70	24,336.00
Juvenile Detention Officer	11.70	24,336.00	11.70	24,336.00
Juvenile Detention Officer	11.70	24,336.00	11.70	24,336.00
Juvenile Detention Officer	11.70	24,336.00	11.70	24,336.00
Juvenile Detention Officer	11.70	24,336.00	11.70	24,336.00
Juvenile Detention Officer	11.70	24,336.00	11.70	24,336.00
Juvenile Detention Officer	11.70	24,336.00	15.32	24,218.00
Administrative Clerk	408.03	10,609.00	358.97	9,333.00
Community Service (8 Hrs./Mo.)	19.31	1,854.00	19.31	1,854.00
	-	381,445.00	-	380,051.00
356TH DISTRICT JUDGE (S. THOMAS)				
356th District Judge	384.62	10,000.00	384.62	10,000.00
+Juvenile Board	192.30	5,000.00	192.30	5,000.00
Bailiff	19.07	39,665.00	19.07	39,665.00
Court Coordinator	1,916.95	49,841.00	1,916.95	49,841.00
Court Reporter	3,075.02	79,951.00	3,075.02	79,951.00
Substitute Bailiff	-	-	-	-
	-	184,457.00	-	184,457.00
DISTRICT ATTORNEY (D. SHEFFIELD)				
Assistant District Attorney	3,765.88	97,913.00	3,765.88	97,913.00
Assistant District Attorney	3,765.88	97,913.00	3,765.88	97,913.00
ParaLegal Secretary	14.98	31,158.00	14.98	31,158.00
ParaLegal Secretary	16.20	33,696.00	16.20	33,696.00
Investigator	22.28	46,342.00	22.28	46,342.00
+Car Allowance	\$675.00/Mo.	8,100.00	\$675.00/Mo.	8,100.00
Investigator	26.56	55,245.00	26.56	55,245.00
+Car Allowance	\$675.00/Mo.	8,100.00	\$675.00/Mo.	8,100.00
	-	378,467.00	-	378,467.00
BUILDING MAINTENANCE (T. HUGHES)				
Maintenance Supervisor	18.31	38,085.00	18.31	38,085.00
Supervisor Assistant	15.73	32,718.00	15.73	32,718.00
Custodian	11.69	24,316.00	12.05	25,064.00
Custodian	11.69	24,316.00	12.05	25,064.00
Custodian	11.69	24,316.00	11.69	24,315.00
Part-Time (1,300 Hrs.)	11.33	14,729.00	11.33	14,729.00
Part-Time Custodian (300 Hrs.)	11.33	3,399.00	11.33	3,399.00
Part-Time Custodian (300 Hrs.)	11.33	3,399.00	11.33	3,399.00
	-	165,278.00	-	166,773.00

HARDIN COUNTY, TEXAS
 PROPOSED WAGES
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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016 HOURLY OR BI-WEEKLY WAGES	2016 PROPOSED BUDGET WAGES
SERVICE OFFICER (W. SELL)				
Veterans' Officer	1,430.47	37,192.00	17.88	18,596.00
	-	37,192.00	-	18,596.00
PERSONNEL (D. MENDISABAL)				
Human Resource Director	1,658.66	43,125.00	1,576.92	41,000.00
Clerk	12.90	26,832.00	-	-
	-	69,957.00	-	41,000.00
AUDITOR (A. GORE)				
County Auditor	3,372.62	87,688.00	3,372.62	87,688.00
First Assistant Auditor-Internal Audit	27.65	57,502.00	27.65	57,502.00
First Assistant Auditor-Grant Coordinator	18.34	38,155.00	19.26	40,061.00
Assistant Auditor	13.40	27,868.00	14.34	29,827.00
	-	211,213.00	-	215,078.00
TREASURER (D. MCWILLIAMS)				
Treasurer	2,596.24	67,502.00	2,596.24	67,502.00
First Assistant - Treasurer	17.04	35,443.00	15.73	32,718.00
Clerk	12.90	26,832.00	13.63	28,350.00
Clerk (3 months October, November, December)	12.90	6,396.00	-	-
	-	136,173.00	-	128,570.00
EXTENSION AGENTS (VACANT)				
Farm Agent	452.02	11,752.00	452.02	11,752.00
First Assistant-Farm Agent	15.73	32,718.00	15.73	32,718.00
	-	44,470.00	-	44,470.00
COUNTY CLERK (G. ALSTON)				
County Clerk	2,596.24	67,502.00	2,596.24	67,502.00
Chief Deputy County Clerk	16.20	33,696.00	17.86	37,149.00
Criminal Accounting Clerk	15.45	32,136.00	15.80	32,864.00
Documentation Coordinator	13.99	29,099.00	14.33	29,806.00
Deputy Clerk	12.90	26,832.00	13.31	27,685.00
Deputy Clerk	12.90	26,832.00	13.63	28,350.00
Deputy Clerk	12.90	26,832.00	13.98	29,078.00
	-	242,929.00	-	252,434.00

HARDIN COUNTY, TEXAS
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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016 HOURLY OR BI-WEEKLY WAGES	2016 PROPOSED BUDGET WAGES
TAX ASSESSOR-COLLECTOR (S. STEPHENS)				
Tax Assessor-Collector	2,596.24	67,502.00	2,596.24	67,502.00
Admin. Chief Deputy-TAC	20.74	43,139.00	20.74	43,139.00
Admin. Asst. Chief Deputy - TAC	17.45	36,296.00	17.45	36,296.00
Deputy Clerk (Bookkeeping) - TAC	15.05	31,304.00	15.05	31,304.00
Deputy Clerk (Bookkeeping) - TAC	12.90	26,832.00	13.63	28,350.00
Deputy Clerk (Bookkeeping) - TAC	12.90	26,832.00	13.63	28,350.00
Deputy Clerk - TAC	13.63	28,350.00	13.63	28,350.00
Deputy Clerk - TAC	13.63	28,350.00	14.33	29,806.00
Deputy Clerk - TAC	13.63	28,350.00	14.33	29,806.00
Deputy Clerk - TAC	13.63	28,350.00	14.33	29,806.00
Deputy Clerk - TAC	13.63	28,350.00	13.63	28,350.00
Deputy Clerk - TAC	12.90	26,832.00	12.90	26,832.00
Deputy Clerk - TAC	12.90	26,832.00	13.63	28,350.00
Deputy Clerk - TAC	12.90	26,832.00	12.90	26,832.00
Deputy Clerk - TAC	12.90	26,832.00	13.63	28,350.00
Part time Clerk (20 Hrs./Wk.)	13.02	13,540.00	13.02	13,540.00
	-	494,523.00	-	504,963.00

HARDIN COUNTY, TEXAS
 PROPOSED WAGES
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 2015 - 2016

	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016 HOURLY OR BI-WEEKLY WAGES	2016 PROPOSED BUDGET WAGES
SHERIFF (E. CAIN)				
Sheriff	3,486.35	90,645.00	3,486.35	90,645.00
Chief Deputy	2,408.96	62,633.00	2,408.96	62,633.00
Major-Admin./Patrol	2,385.88	62,033.00	2,385.88	62,033.00
Captain-Investigator	2,339.73	60,833.00	2,339.73	60,833.00
Sergeant-Patrol	2,258.96	58,733.00	2,258.96	58,733.00
Sergeant	2,198.65	57,165.00	2,198.65	57,165.00
Sergeant	2,198.65	57,165.00	2,247.42	58,433.00
Deputy	2,152.50	55,965.00	1,710.88	44,483.00
Sergeant	2,126.85	55,298.00	2,187.12	56,865.00
Deputy	2,092.23	54,398.00	2,152.50	55,965.00
Deputy	1,971.19	51,251.00	1,982.69	51,551.00
Sergeant	1,974.08	51,326.00	2,028.88	52,751.00
Sergeant	2,017.35	52,451.00	2,017.35	52,451.00
Deputy	1,982.73	51,551.00	1,982.73	51,551.00
Deputy	2,017.35	52,151.00	1,971.19	44,483.00
Deputy	1,916.38	49,826.00	2,017.35	51,251.00
Deputy	1,780.12	46,283.00	1,974.12	52,451.00
Sergeant	1,924.77	50,044.00	1,780.12	51,327.00
Deputy	1,858.73	48,327.00	1,916.42	46,283.00
Deputy	1,858.73	48,327.00	1,710.88	49,827.00
Deputy	1,710.88	44,483.00	1,878.62	44,483.00
Deputy	1,829.35	47,563.00	1,768.58	48,844.00
Deputy	1,710.88	44,483.00	1,760.08	45,893.00
Deputy	1,710.88	44,483.00	1,760.08	45,762.00
Deputy	1,710.88	44,483.00	1,760.08	45,762.00
Deputy	-	-	1,710.88	45,762.00
Deputy	1,710.88	44,483.00	1,791.65	46,583.00
Office Manager	16.45	34,216.00	16.45	34,216.00
Evidence Clerk	15.91	33,093.00	15.91	33,093.00
Administrative Clerk II	13.78	28,662.00	13.78	28,662.00
Dispatcher	18.14	38,674.00	18.14	38,674.00
Dispatcher	18.14	38,674.00	18.14	38,674.00
Dispatcher	18.14	38,674.00	18.14	38,674.00
Dispatcher	18.14	38,674.00	-	-
Dispatcher	18.14	38,674.00	-	-
Dispatcher	18.14	38,674.00	-	-
Dispatcher Supervisor	19.36	40,269.00	19.36	40,269.00
Dispatcher (work 36 hrs/44hrs or 2080 hours)	18.14	38,674.00	18.14	38,674.00
(calculations based on 2132 hrs/yr)			-	
Cell Phone Allowances		11,100.00	-	10,500.00
Part-Time Clerk (20 Hours per week)	12.00	12,480.00	12.00	12,480.00
	-	1,820,300.00	-	1,748,719.00
Sergeant - Narcotics	2,072.04	53,873.00	2,072.04	53,873.00
Sergeant - Narcotics	2,072.04	53,873.00	2,072.04	53,873.00
Deputy	1,817.81	47,263.00	1,791.65	46,583.00
Cell Phone Allowances	-	2,400.00	-	2,400.00
	5,961.88	157,409.00	5,935.73	156,729.00

1,905,448.00

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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016 HOURLY OR BI-WEEKLY WAGES	2016 PROPOSED BUDGET WAGES
SHERIFF - ATPA OFFICER				
A. T. P. A. Grant (Funds 100% of Salaries Only)				
Grant Period is September Through August.	2,259.00	58,734.00	2,005.81	52,151.00
Cell Phone Allowance		1,200.00		1,200.00
		59,934.00		53,351.00
SHERIFF - JAIL OPERATIONS				
Jail Administrator	2,040.92	53,064.00	2,040.92	53,064.00
Corrections Officer	1,732.31	45,040.00	1,732.31	46,463.00
Corrections Officer	1,697.64	44,139.00	1,697.64	45,563.00
Corrections Officer	1,720.77	44,740.00	1,720.77	44,740.00
Sergeant	1,715.15	44,594.00	1,478.57	35,749.00
Corrections Officer	1,374.97	35,749.00	1,423.85	35,749.00
Corrections Officer	1,580.27	41,087.00	1,580.27	41,894.00
Corrections Officer	1,580.27	41,087.00	1,580.27	41,087.00
Corrections Officer	1,374.97	35,749.00	1,374.97	35,749.00
Corrections Officer	1,478.57	38,443.00	1,374.97	41,387.00
Corrections Officer	1,478.57	38,443.00	1,374.97	40,787.00
Corrections Officer	1,478.57	38,443.00	1,478.57	40,487.00
Corrections Officer	1,557.19	40,487.00	1,557.19	40,487.00
Corrections Officer	1,478.57	38,443.00	1,478.57	40,487.00
Corrections Officer	1,374.97	35,749.00	1,374.97	37,020.00
Corrections Officer	1,374.97	35,749.00	1,374.97	37,920.00
Corrections Officer	1,478.57	38,443.00	1,478.57	38,443.00
Corrections Officer	1,374.97	35,749.00	1,374.97	37,020.00
Corrections Officer	1,374.97	35,749.00	1,374.97	35,749.00
Corrections Officer	1,374.97	35,749.00	1,374.97	35,749.00
Corrections Officer	1,374.97	35,749.00	1,374.97	35,749.00
Corrections Officer	1,374.97	35,749.00	1,374.97	35,749.00
Corrections Officer	1,374.97	35,749.00	1,374.97	35,749.00
Corrections Officer	1,374.97	35,749.00	1,374.97	35,749.00
Corrections Officer	1,374.97	35,749.00	1,374.97	35,749.00
Corrections Officer	1,423.85	37,020.00	1,501.65	35,749.00
Jail Nurse	23.27	48,402.00	23.27	48,397.00
+Car and Cell Phone Allowances	\$75.00/Mo.	900.00	\$75.00/Mo.	900.00
Cell Phone Allowances		1,500.00		900.00
	-	1,070,883.00	-	1,070,285.00

HARDIN COUNTY, TEXAS
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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016 HOURLY OR BI-WEEKLY WAGES	2016 PROPOSED BUDGET WAGES
DISTRICT CLERK (D. HOGG)				
District Clerk	2,596.24	67,502.00	2,596.24	67,502.00
Chief Deputy District Clerk	16.20	33,696.00	16.60	34,528.00
Deputy-Documents Coordinator	12.90	26,832.00	14.69	30,555.00
Deputy District Clerk	12.90	26,832.00	12.90	26,832.00
Deputy District Clerk	12.90	26,832.00	12.90	26,832.00
Deputy District Clerk	12.90	26,832.00	13.63	28,350.00
Part Time Clerk (1248 hrs)	12.90	26,832.00	12.00	14,976.00
	-	235,358.00	-	229,575.00
COUNTY ATTORNEY (R. WALTON)				
County Attorney	2,596.24	67,502.00	2,596.24	67,502.00
Assistant County Attorney	3,168.84	82,390.00	3,168.84	82,390.00
Assistant County Attorney	3,037.94	78,987.00	3,037.94	78,987.00
Investigator	24.04	50,004.00	24.04	50,004.00
Office Manager	19.24	40,020.00	19.24	40,020.00
Victim Coordinator	15.05	31,304.00	15.05	31,304.00
Document Clerk	13.58	28,246.00	13.58	28,246.00
	-	378,453.00	-	378,453.00
JUSTICE OF THE PEACE #1 (C. INGRAM)				
Justice of the Peace #1	1,972.21	51,278.00	1,972.21	51,278.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.57	28,226.00	13.57	28,226.00
Court Clerk Relief (200 hrs./Max.)	13.57	2,714.00	13.57	2,714.00
	-	89,418.00	-	89,418.00
JUSTICE OF THE PEACE #2 (C. BREWER)				
Justice of the Peace #2	1,972.21	51,278.00	1,972.21	51,278.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	16.61	34,549.00	13.57	28,226.00
Court Clerk Relief (160 hrs/max)	13.57	3,256.00	13.57	2,171.00
	-	96,283.00	-	88,875.00
JUSTICE OF THE PEACE #3 (T. J. HALL)				
Justice of the Peace #3	1,972.21	51,278.00	1,972.21	51,278.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	15.05	31,304.00	15.05	31,304.00
Court Clerk Relief (160 hrs./Max.)	13.02	2,083.00	13.02	2,083.00
	-	91,865.00	-	91,865.00

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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016 HOURLY OR BI-WEEKLY WAGES	2016 PROPOSED BUDGET WAGES
JUSTICE OF THE PEACE #4 (K. WALKER)				
Justice of the Peace #4	1,972.21	51,278.00	1,972.21	51,278.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.57	28,226.00	13.57	28,226.00
Court Clerk Relief (240 hrs./Max.)	13.02	3,125.00	13.02	3,125.00
	-	89,829.00	-	89,829.00
JUSTICE OF THE PEACE #5 (M. MINTON)				
Justice of the Peace #5	1,972.21	51,278.00	1,972.21	51,278.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk-(66 days Oct., Nov., Dec.)	15.05	7,947.00	-	-
Court Clerk	13.57	28,226.00	13.57	28,226.00
Court Clerk-Part Time (28 hours per week)	13.17	19,176.00	-	-
Court Clerk Relief (160 hrs/max)	-	-	13.17	2,107.00
	-	116,905.00	-	88,811.00
JUSTICE OF THE PEACE #6 (J. WERNER)				
Justice of the Peace #6	1,972.21	51,278.00	1,972.21	51,278.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	14.69	30,555.00	14.69	30,555.00
Court Clerk Relief (126 hrs/max)	13.02	3,645.00	13.02	1,645.00
	-	92,678.00	-	90,678.00
COUNTY JUDGE (W. MCDANIEL)				
County Judge	1,783.76	46,378.00	1,783.76	46,378.00
+Juvenile Board	192.30	5,000.00	192.30	5,000.00
+Car Allowance	\$630.00/Mo.	7,560.00	\$630.00/Mo.	7,560.00
Legal Assistant	19.23	39,999.00	18.77	39,042.00
Administrative Technician	16.89	35,131.00	14.26	29,661.00
	-	134,068.00	-	127,641.00
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	2,466.73	64,135.00	2,466.73	64,135.00
Court Coordinator	1,625.73	42,269.00	1,916.96	49,841.00
Substitute Bailiff	-	-	-	-
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)				
	-	121,404.00	-	128,976.00

HARDIN COUNTY, TEXAS
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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016 HOURLY OR BI-WEEKLY WAGES	2016 PROPOSED BUDGET WAGES
INDIGENT CARE (L. DAVIS)				
Director	1,658.66	43,125.00	1,658.66	43,125.00
First Assistant/Case Worker	16.20	33,696.00	16.20	33,696.00
Clerk	13.31	27,684.00	13.63	28,350.00
	-	104,505.00	-	105,171.00
CONSTABLE #1 (L. COOPER)				
Constable	1,261.32	32,794.00	1,261.32	32,794.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	47,194.00	-	47,194.00
CONSTABLE #2 (B. HAWTHORNE)				
Constable	1,261.32	32,794.00	1,261.32	32,794.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	47,194.00	-	47,194.00
CONSTABLE #3 (D. W. OVERSTREET, JR.)				
Constable	1,261.32	32,794.00	1,261.32	32,794.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	47,194.00	-	47,194.00
CONSTABLE #4 (M. AMES)				
Constable	1,261.32	32,794.00	1,261.32	32,794.00
+Car Allowance	\$800.00/Mo.	9,600.00	\$800.00/Mo.	14,400.00
	-	42,394.00	-	47,194.00
CONSTABLE #5 (G. SMITH)				
Constable	1,261.32	32,794.00	1,261.32	32,794.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	47,194.00	-	47,194.00
CONSTABLE #6 (T. MOODY)				
Constable	1,261.32	32,794.00	1,261.32	32,794.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	47,194.00	-	47,194.00

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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016 HOURLY OR BI-WEEKLY WAGES	2016 PROPOSED BUDGET WAGES
COLLECTION IMPROVEMENTS PROGRAM				
Part Time Clerk (30 Hrs./Wk.)	10.93	17,051.00	10.93	17,051.00
	-	17,051.00	-	17,051.00
JURY FUND (FUND 53)				
Grand Jury Bailiff	555.50	14,443.00	555.50	14,443.00
	-	14,443.00	-	14,443.00
DISTRICT CLERK PRESERVATION FEES (FUND 06)				
Clerical (24Hrs./Wk.)	10.00	12,480.00	-	-
Clerical (24Hrs./Wk.)	10.00	12,480.00	-	-
Clerical (24Hrs./Wk.)	10.00	12,480.00	-	-
	-	37,440.00	-	-
CO. CLERK PRESERVATION FEES (FUND 07)				
Deputy Clerk	12.90	26,832.00	13.31	27,685.00
Deputy Clerk	12.90	26,832.00	13.31	27,685.00
	-	53,664.00	-	55,370.00
LAW LIBRARY (FUND 11)				
Librarian	85.10	2,213.00	85.10	2,213.00
	-	2,213.00	-	2,213.00
COUNTY ATTORNEY SUPPLEMENT (FUND 145)				
County Attorney	1,596.50	41,509.00	1,596.50	41,509.00
Salary Paid by State - Fringes by County	-	41,509.00	-	41,509.00
COUNTY JUDGE SUPPLEMENT (FUND 147)				
County Judge	576.92	15,000.00	969.23	25,200.00
Salary Paid by State - Fringes by County	-	15,000.00	-	25,200.00
COURT SECURITY FEES (FUND 164)				
Bailiff - 88th District Court	19.07	39,665.00	19.07	39,665.00
	-	39,665.00	-	39,665.00
JAIL COMMISSARY (FUND 184)				
Part Time Clerk (15 Hrs./Wk.)	10.89	8,494.00	12.00	9,360.00
	-	8,494.00	-	9,360.00

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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016 HOURLY OR BI-WEEKLY WAGES	2016 PROPOSED BUDGET WAGES
EMERGENCY MANAGEMENT SERVICES (FUND 495) (T. WIGLEY)				
Emergency Management Coordinator	1,466.68	38,134.00	1,466.68	38,134.00
+Car Allowance	\$840.00/Mo.	10,080.00	\$840.00/Mo.	10,080.00
Paid by Grant and Cash Match	-	48,214.00	-	48,214.00
DISPATCHERS (FUND 735)				
Dispatchers	-	-	18.14	38,674.00
Dispatchers	-	-	18.14	38,674.00
Dispatchers	-	-	18.14	38,674.00
(calculations based on 2132 hrs/yr)	-	-	-	116,022.00
HEALTH DEPARTMENT (DR. PASTOR)				
Doctor	1,331.83	34,628.00	1,331.83	34,628.00
Paid by Health Unit	-	34,628.00	-	34,628.00
			-	
Public Health Planner	27.06	56,285.00	27.06	56,285.00
Health Inspector	17.10	35,568.00	17.10	35,568.00
Paid by Grants and Cash Match	-	91,853.00	-	91,853.00
Nurse Administrator	26.52	55,162.00	26.52	56,774.00
Nurse	17.97	37,378.00	17.97	37,378.00
Nurse/Immunization Compliance	20.16	41,932.00	20.16	41,932.00
Medical Tech	15.06	31,325.00	15.06	31,325.00
Public Health Planner Assistant	12.90	26,832.00	-	-
PHEP Tech (30Hrs./Wk.)	21.94	34,226.00	21.94	45,635.00
Clerk	12.92	26,874.00	12.92	-
Paid by Grants and Match		253,729.00		213,044.00
	-	380,210.00	-	339,525.00
W.I.C. & SPECIAL INITIATIVE (L. JONES)				
Director/Nurse	-	-	-	-
W.I.C. Administrator	19.95	41,496.00	19.95	41,496.00
Nurse/Breastfeeding Coordinator	21.25	44,200.00	21.25	44,200.00
Administrative Clerk	16.20	33,696.00	16.20	33,696.00
Clerk II	17.36	36,109.00	17.00	35,360.00
Nutritionist	14.42	29,994.00	12.00	24,960.00
Peer Counselor	15.30	31,824.00	15.30	31,824.00
Peer Counselor (Part Time)	12.36	25,709.00	14.00	29,120.00
	-	243,028.00	-	240,656.00