

FILED FOR RECORD
HOPKINS COUNTY, TEXAS

2018 SEP 10 A 10: 33

DEBBIE SHIRLEY
COUNTY CLERK

BY _____ DEPUTY

HOPKINS COUNTY
2019
BUDGET

HOPKINS COUNTY
2019
BUDGET
FOR THE
YEAR BEGINNING OCTOBER 1, 2018

COMMISSIONERS COURT

Robert Newsom, County Judge

Mickey Barker, Commissioner Precinct 1

Mike Odell, Commissioner Precinct 2

Wade Bartley, Commissioner Precinct 3

Danny Evans, Commissioner Precinct 4

ADMINISTRATIVE STAFF

Dusty Rabe, County Attorney

Shannah Howle, County Auditor

Debbie Shirley, County Clerk

Debbie Jenkins, County Tax Assessor/Collector

Jim Thompson, County Treasurer

Hopkins County Texas Fiscal Year 2018-2019

Budget Year Beginning October 1, 2018

This budget will raise more revenue from property taxes than last year's budget by an amount of \$ 367,492 which is a 3.2% percent increase from last year's budget.

The members of the commissioners court voting on the adoption of the 2019 budget:

Robert Newsom, County Judge	Aye
Mickey Barker, Precinct 1	Aye
Mike O'Dell, Precinct 2	Aye
Wade Bartley, Precinct 3	Aye
Danny Evans, Precinct 4	Aye

Total debt obligation for County of Hopkins secured by property taxes for year 2019: \$1,648,105

Approved September 10, 2018

2019 BUDGET APPROVAL

HOPKINS COUNTY

The Commissioner's Court of Hopkins County, Texas does hereby approve this budget with an overall tax rate of .624892 and budget amounts as listed on the following pages. All expense budgets are approved on a departmental and fund basis.



Robert Newsom, County Judge



Mickey Barker, Commissioner Precinct 1



Mike Odell, Commissioner Precinct 2



Wade Bartley Commissioner Precinct 3



Darryl Evans, Commissioner Precinct 4

HOPKINS COUNTY

STATE OF TEXAS)

COUNTY OF HOPKINS)

AN ORDER ADOPTING BUDGET FOR THE YEAR 2019

On this the 10th day of September, 2018, the Commissioner's Court of Hopkins County, Texas does hereby approve this budget with the amounts as listed on the following pages. All expense budgets are approved on a departmental and fund basis.

APPROVED this the 10th, day of September, 2018


Mickey Barker, Commissioner Precinct 1


Mike Odell, Commissioner Precinct 2


Wade Bartley Commissioner Precinct 3


Danny Evans, Commissioner Precinct 4


Robert Newsom, County Judge

BUDGET CERTIFICATE

HOPKINS COUNTY

Budget Year October 1, 2018 to September 30, 2019

STATE OF TEXAS *

COUNTY OF HOPKINS *

We Robert Newsom, County Judge, and Shannah Howle, County Auditor of Hopkins County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Hopkins County, Texas for the period October 1, 2018 through September 30, 2019, as passed and approved by the Commissioners' Court of Hopkins County, Texas on the 10th day of September, 2018, as the same appears on file in the office of the County Clerk of Hopkins County.


COUNTY JUDGE


COUNTY AUDITOR

STATE OF TEXAS *

COUNTY OF HOPKINS *

I, Debbie Shirley, County Clerk of Hopkins County, Texas, and Ex-Officio Clerk of the Commissioners' Court, do hereby certify that the above and foregoing is true and correct as reflected by the records in my office.

Given under my hand and seal of office in Sulphur Springs, this 10th day of September, 2018.


COUNTY CLERK



HOPKINS COUNTY 2019 BUDGET AMENDMENT POLICY

Hopkins County Policy allows a Department Head, Appointed or Elected Official or his/her designees to request budget amendments throughout the fiscal year as follows:

❖ **BUDGET AMENDMENT STATUTE:**

Pursuant to Local Government Code Section 111.070 the Commissioner's Court may spend county funds only in strict compliance with the budget. The Commissioner's Court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.

1. ROUTINE BUDGET AMENDMENTS:

Transfers may be made up to \$2000 (cumulative total for Intra-Departmental Operating Transfers for the fiscal year) between operating line items and between budgeted capital items within an individual departmental budget. This type of amendment will be presented on the Commissioner's Court regular agenda item for Intra-Departmental Operating Transfers. The amendment summary will be sent to each member of the Commission's Court and other affected departments three working days prior to the actual Commissioner's Court meeting. When a line item will be increased or decreased by more than \$2000 (cumulative total for Intra-Departmental Operating Transfers for the fiscal year).

2. NON-ROUTINE BUDGET AMENDMENTS:

Inter-Departmental- Any amendment which moves funds from one elected official or department heads budget to another elected official or department heads budget must be presented to Commissioner's Court for consideration and action.

Inter-Fund- Where permitted by law, any amendment which moves funds from one fund to another fund must be presented to Commissioner's Court for consideration and action.

Personnel-Requests to transfer funds from any salary or benefit account are allowed for the specific purpose of salary related expenditures such as contract labor. Budget amendment requests for capital and operating accounts from personnel line items are allowed if there are no other funds available in the department's budget and the Commissioner's Court deems it to be necessary.

Capital- Any request for additional capital equipment must be justified and specified in detail with cost estimates. Requests to utilize excess funds from the purchase of capital equipment for additional items not included in the adopted budget or substitution of one item for another also requires approval from the Commissioner's Court. Surplus funds in a budgeted capital item can be used for Intra-Departmental Operating Transfers with Commissioner's Court approval.

Computers- Any request for computer equipment requires a written recommendation from the Manager of Information Systems when submitting Request for Budget Amendment form to the Auditor's Office.

Employee Positions- New employee positions cannot be created without Commissioner's Court consideration and action. Creation of a new position within a departmental budget will require that the Commissioner's Court declare an emergency unless the actual line item under which that new position would be categorized currently exists within that specific budget. New employee requests outside of the budget process must include substantial written justification for that position.

Employee Vacancy- When a vacancy occurs, the department head or elected official must notify the County Judge immediately; an action item for the position will be placed on the next available Commissioner Court agenda. (Fire Dept., Sheriff Deputies, and Jail Department are excluded from this provision).

New Line Items- Creation of a new line item that has not been previously created for the specific department will require that the Commissioner's Court declare an emergency in order to establish a new line item.

Special Projects- Any special projects funded by donations that are not completed at the end of the current fiscal year, upon vote by the commissioner's court, the balance of the unused expense can be added to the appropriate budget in the next fiscal year in order to complete the project.

❖ **EMERGENCY BUDGET AMENDMENT STATUTE:**

Pursuant to Local Government Code, Section 111.070 (b), the Commissioner's Court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention.

❖ **REVENUE BUDGET AMENDMENT STATUTE:**

Pursuant to Local Government Code, Sections 111.0705 through 111.0708, when revenues not included in the original budget are received, such as proceeds of bonds or other obligations, grant or aid money, revenue from intergovernmental contracts, and pledging revenue as security for bonds and other obligations, a budget amendment is required to expend those funds. The adopted countywide budget will increase, however the revenue will balance the expenditure. This type of amendment must be submitted to Commissioner's Court for consideration and action.

❖ **RESTRICTED LINE ITEM TRANSFERS:**

Certain line items have restrictions which are only allowed for specific purposes:

1. The sheriff may do routine line item transfers between the Sheriff's Department (010-560), Dispatch (010-562), Extradition (010-564) and Jail (010-563).
2. General Fund Contingency Line (010-401-490); funds may be transferred by Hopkins County Commissioner court vote to any other general fund line that exists in the budget at their discretion, including existing personnel lines where there was no initial budget.

❖ **PROCEDURES:**

1. Any request for a budget amendment must be justified and submitted to the Auditor's Office 7 days prior to Commissioner's Court in order to be placed on the agenda.
2. Budget Amendment transfer authorization may be delegated by the Elected/Appointed Official to other employees. Notification of signature authority must be on file in the Auditor's Office before requests are accepted.
3. The Commissioner's Court reserves the right on a case by case basis, where legally permissible, to curtail a department's right to make Intra-Departmental Operating Transfers if the budget transfers appear to be making a programmatic change that was not approved by the Commissioner's Court in budget hearings or if the financial condition of the department and/or the County warrants such a curtailment.
4. Copies of approved Budget Amendments will be sent to the appropriate department(s) after the amendment is posted. The Auditor's Office is responsible for posting budget amendments and line item transfers on the financial computer system once the request have been approved by the Commissioner's Court.

**HOPKINS COUNTY, TEXAS
ANNUAL BUDGET
YEAR ENDED SEPTEMBER 30, 2019**

Table of Contents	1-2
Budget Amendment Policy	3-5
Budget Summary	6-7
Tax Rate Summary	8-11
Revenue Source Summary	12
Expenditures by Function	13
Approved Personnel Positions	14-15
Statement of Indebtedness	16
General Fund:	
Revenues	17-18
Expenditures:	
County Judge	19
County Administration	20
Risk Management	21
County Clerk	22
Veterans Service	23
Non-Departmental	24
County Court At Law	25
8th Judicial District Court	26
62nd Judicial District Court	27
District Clerk	28
Justice of the Peace Precinct 1	29
Justice of the Peace Precinct 2	30
County Attorney	31
Elections	32
County Auditor	33
County Treasurer	34
County Tax Assessor Collector	35
Information Systems	36
Building Maintenance	37
Volunteer Fire Department	38
Hopkins County Fire Department	39
Constable Precinct 1	40
Constable Precinct 2	41
County Sheriff	42
DPS/Parks & Wildlife	43
Dispatch	44
County Jail	45
Juvenile Probation	46
Adult Probation	47
Enviornmental Quality	48
Extension Service	49
Transfers	50
Special Revenue Funds	
11 Record Management	51
12 Hotel-Motel Tax	52
13 Child Abuse Prevention	53
14 Courts Records Archive	54
15 Civic Center	55
16 Justice of the Peace Technology	56
17 District Attorney	57
18 Law Library	58
19 Record Preservation	59

**HOPKINS COUNTY, TEXAS
ANNUAL BUDGET
YEAR ENDED SEPTEMBER 30, 2019**

20	Courthouse Security	60
21	Justice of the Peace Security	61
22	HAVA/Election Grant	62
23	County Clerk Technology Fund	63
24	Precinct 1 Rental Property	64
25	Road and Bridge	
	Road and Bridge Revenue	65
	Road and Bridge Precinct 1	66
	Road and Bridge Precinct 2	67
	Road and Bridge Precinct 3	68
	Road and Bridge Precinct 4	69
26	Road and Bridge Special Maintenance	70
27	Farm to Market	71
28	Road & Bridge Countywide Projects	72
29	County Clerk Archive Fund	73
60	Debt Service	74
71	Courthouse Restoration	75
72	Civic Center Pavillon	76
73	Civic Center 2013 CO's	77
74	2007 Certificate of Obligation	78
75	Jail 2013 Bond Issue	79
76	Jail 2014 Bond Issue	80
79	District Attorney State Fund	81
80	Sheriff Federal Forfeiture	82
81	District Attorney Federal Forfeiture	83
82	Court of Appeals Fee Fund	84
83	Special Projects Fund	85
86	County Sheriff Forfeiture	86
87	District Attorney Forfeiture	87
88	County Attorney Hot Check	88
89	District Attorney Hot Check	89

BUDGET SUMMARY
PROJECTED REVENUES & EXPENDITURES
OCTOBER 1, 2018 - SEPTEMBER 30, 2019

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
10	General	4,933,135	8,567,260	2,804,675	(856,944)	15,448,126	(10,504,218)	4,943,908
25	Road & Bridge	1,047,420	2,775,853	860,000	800,000	5,483,273	(4,428,204)	1,055,069
26	R & B Special	9,390	302,562	1,000	(300,000)	12,952		12,952
27	Farm to Market	47,273	317,210	500	(300,000)	64,983	(15,000)	49,983
60	Debt Service	314,481	1,756,975	3,000	6,050	2,080,506	(1,650,605)	429,901
Total Tax Funds		6,351,699	13,719,860	3,669,175	(650,894)	23,089,840	(16,598,027)	6,491,813
11	Record Manage.	81,009		72,975		153,984	(89,069)	64,915
13	Child Abuse Prevention	5,000		610		5,610	(3,100)	2,510
14	Court Record Archive	34,000		8,075		42,075	(26,000)	16,075
15	Civic Center	105,000		588,500	101,946	795,446	(690,418)	105,028
16	JP Technology	1,000		9,510		10,510	(9,510)	1,000
17	District Attorney	20,097		140,023	305,568	465,688	(434,534)	31,154
18	Law Library	2,300		24,000		26,300	(18,000)	8,300
19	Record Preservation	40,000		26,100		66,100	(46,925)	19,175
20	Courthouse Security	10,000		19,575	40,000	69,575	(69,159)	416
21	Justice Court Security	9,600		2,225		11,825	(11,000)	825
22	Voting Equipment	20,000		4,410		24,410	(20,369)	4,041
23	CC/DC Tech Fund	5,000		1,010		6,010	(5,360)	650
24	Precinct #1 Rent Property	(5,463)		8,250	(6,050)	(3,263)	(2,200)	(5,463)
28	Road & Bridge Special Project	51,000			89,660	140,660	(113,876)	26,784
29	County Clerk Archive	125,000		70,200		195,200	(135,000)	60,200
71	Courthouse Restoration	5,500		1,025		6,525	(6,000)	525
72	Civic Center Roof	(85,571)			20,000	20,000		(65,571)
74	Courthouse Annex Bldg	-		-		-		-
75	Jail Bond Issue 2013	198,100				198,100	(75,000)	123,100
76	Jail Bond Issue 2014	376,000				376,000	-	376,000
82	Court of Appeals Fees	754		3,510		4,264	(3,510)	754
83	Special Projects Fund	300,000		180,125		480,125	(400,000)	80,125
92	Juvenile Probation	63,000			82,988	145,988	(82,988)	63,000
Total Operating		1,361,326	-	1,160,123	634,112	3,241,132	(2,242,018)	913,543

continued on next page

**BUDGET SUMMARY
PROJECTED REVENUES & EXPENDITURES**

OCTOBER 1, 2018- SEPTEMBER 30, 2019

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
79	DA State Funding	-		22,500		22,500	(22,500)	-
80	SO Federal Forfeiture	750				750	(750)	-
81	DA Federal Forfeiture	87,000				87,000	(87,000)	-
86	SO Drug Forfeiture	16,500		6,000		22,500	(22,500)	-
87	DA Drug Forfeiture	145,000				145,000	(145,000)	-
88	CA Check Collection	-		5,000		5,000	(5,000)	-
89	DA Check Collection	1,433		1,000	-	2,433	(2,433)	-
Total Trust Funds		250,683	-	34,500	-	285,183	(285,183)	-
Total All Funds		7,963,708	13,719,860	4,863,798	(16,782)	26,616,155	(19,125,228)	7,405,356

**HOPKINS COUNTY
ESTIMATED TAX REVENUE**

Fiscal Year 2019

TOTAL VALUATION - \$1,884,714,353	VALUATION	LIMIT	AMOUNT
GENERAL, ROAD & BRIDGE, AND DEBT SERVICE FUNDS	.592642/\$100	.80/\$100	11,169,609
ROAD AND BRIDGE SPECIAL MAINTENANCE FUND	.016150/\$100	.15/\$100	304,381
FARM TO MARKET SPECIAL FUND	.016100/\$100	.30/\$100	303,439
TOTAL GROSS CURRENT TAXES	.624892/\$100	1.25/\$100	11,777,429
UNCOLLECTIBLE CURRENT TAXES (4%)			<u>(471,097)</u>
TOTAL NET CURRENT TAXES			11,306,332
NET DELINQUENT TAX REVENUE			200,000
PENALTY AND INTEREST REVENUE			<u>175,000</u>
TOTAL ESTIMATED NET TAX REVENUE FOR FISCAL 2018			<u><u>11,681,332</u></u>

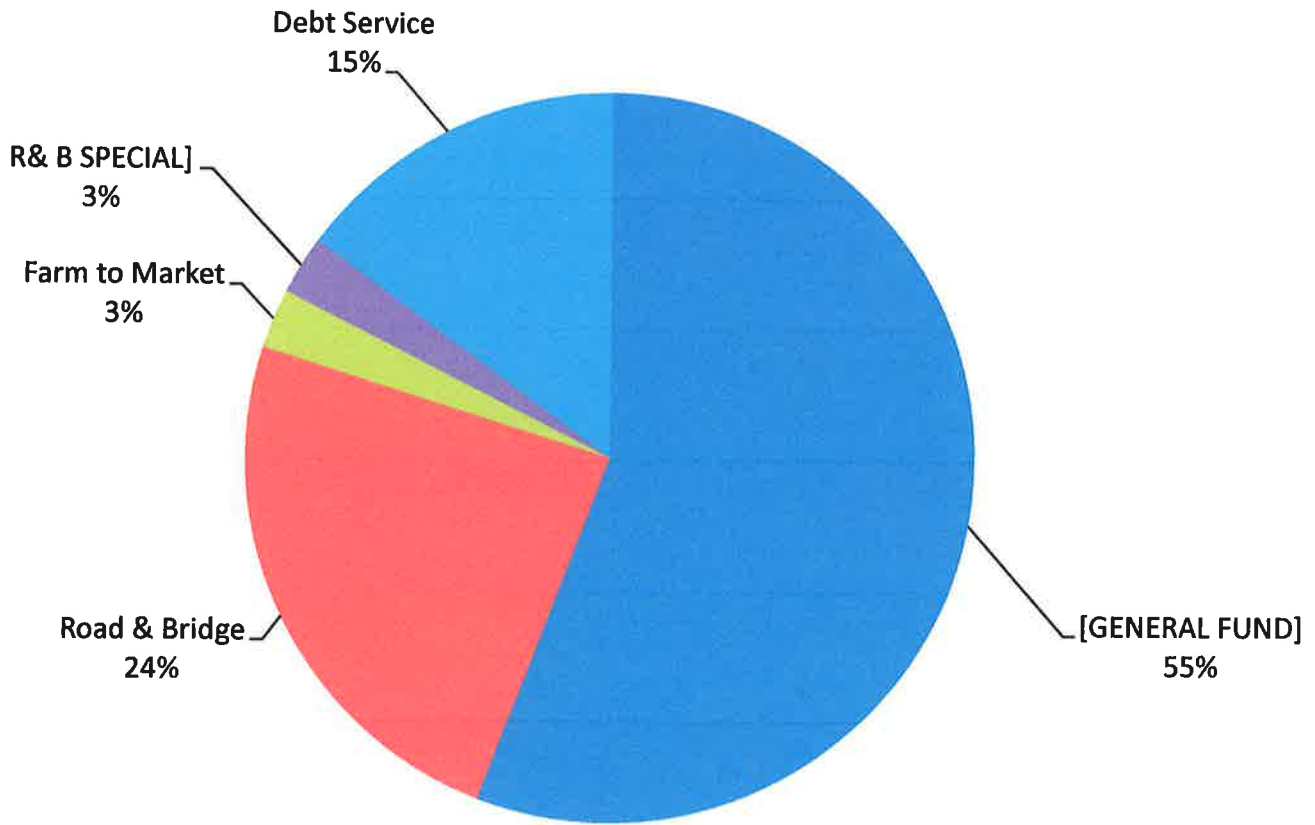
GROSS CURRENT TAX REVENUE PER FUND (@\$100 VALUATION)

2018-2019

TAX YEAR FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2017	Tax Dollars Per Fund	% Of Total
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2018		
FUND													
General	.302075	.3020	.3288	.366759	.367980	.351825	.351825	.351825	.351825	.351825	.351825	\$ 6,630,896	56.08%
R & B Maintenance	.1525	.1525	.1525	.136500	.123500	.140000	.140000	.148000	.148000	.148000	.148000	2,789,377	23.59%
R & B Special	.0270	.0270	.0162	.017200	.017200	.016150	.016150	.016150	.016150	.016150	.016150	304,381	2.57%
Farm to Market	.0280	.0280	.0170	.016000	.016000	.016100	.016100	.016100	.016100	.016100	.016100	303,439	2.57%
Debt Service	.032925	.0330	.0455	.023541	.040780	.036500	.036500	.028500	.080000	.095317	.092817	1,749,335	15.19%
	.542500	.542500	.560000	.560000	.565460	.560575	.560575	.560575	.612075	.627392	.624892	\$ 11,777,429	1.00

**HOPKINS COUNTY
TAX RATE SUMMARY
Approved for 2018 Fiscal Year**

Fund	Rate Per Fund	% Per Fund
General Fund	0.351825	55%
Road & Bridge	0.148000	24%
Farm to Market	0.016150	3%
R & B Special	0.016100	3%
Debt Service	0.092817	15%
Total Tax Rate	0.624892	100%



**HOPKINS COUNTY 2019
REVENUE BY SOURCE**

Taxes

General Fund	8,567,260	62%
Road & Bridge	2,775,853	20%
Road & Bridge Special	302,562	2%
Farm to Market	317,210	2%
Debt Service	1,756,975	13%
Total	13,719,860	100%

Intergovernmental

General Fund	237,272	43%
District Attorney	118,102	21%
Road & Bridge	98,000	18%
DA State Fund	22,500	4%
District Juvenile Probation	74,426	14%
Total	550,300	100%

Miscellaneous

General Fund	189,334	91%
Civic Center	1,583	1%
District Attorney	2,770	1%
Road & Bridge	11,079	5%
Courthouse Restoration	1,000	0%
Juvenile Probation	2,374	1%
Total	208,140	100%

Fines & Forfeitures

General Fund	520,500	99%
District Attorney	6,000	1%
Total	526,500	100%

Interest

Tax Funds	27,550	94%
Special Revenue Funds	1,625	6%
Total	29,175	100%

Grants

General Fund	20,000	100%
Total	20,000	100%

Charges for Services

General Fund	1,133,950	48%
Record Manage & Preser	150,500	6%
Civic Center	285,952	12%
Law Library	24,000	1%
County Office Security	21,700	1%
Rental Property	6,900	0%
Road & Bridge	710,000	30%
Hot Check Funds	6,000	0%
Total	2,339,002	100%

**HOPKINS COUNTY 2019
EXPENDITURES BY FUND**

			Actual
010-400	County Judge	164,802	1%
010-401	County Administration	164,227	1%
010-402	Risk Management	196,500	2%
010-403	County Clerk	317,074	3%
010-405	Veteran Service	15,349	0%
010-409	Nondepartmental	587,676	5%
010-426	County Court At Law	273,971	2%
010-435	8th Judicial District Court	406,711	4%
010-436	62nd Judicial District Court	93,754	1%
010-450	District Clerk	366,927	3%
010-451	Justice of Peace 1	182,684	2%
010-452	Justice of Peace 2	184,316	2%
010-475	County Attorney	250,672	2%
010-490	Elections	84,665	1%
010-495	County Auditor	149,513	1%
010-497	County Treasurer	73,899	1%
010-499	Tax Assessor Collector	373,529	3%
010-503	Information Systems	394,230	3%
010-510	Building Fund Maintenance	511,984	5%
010-540	Volunteer Fire Dept	183,400	2%
010-543	County Fire Dept	599,705	5%
010-551	Constable 1	87,399	1%
010-552	Constable 2	86,966	1%
010-560	County Sheriff	2,158,579	19%
010-561	State Agencies	45,727	0%
010-562	Dispatch	428,951	4%
010-563	County Jail	1,884,032	17%
010-564	Extradatition	69,062	1%
010-565	Interdiction	-	0%
010-580	Juv & Adult Probation	3,000	0%
010-590	Environmental	81,271	1%
010-665	Extension Office	83,643	1%
010-700	Transfers	856,944	8%
General Fund	Total	11,361,162	100%
025-611	Road & Bridge Precinct 1	1,107,051	25%
025-612	Road & Bridge Precinct 2	1,107,051	25%
025-613	Road & Bridge Precinct 3	1,107,051	25%
025-614	Road & Bridge Precinct 4	1,107,051	25%
R&B Fund	Total	4,428,204	100%

011-403 Record Management	127,579	100%
013-450 Child Abuse Prevention	3,100	100%
014-455 Courts Record Archive	26,000	100%
015-673 Civic Center	723,000	100%
016-455 Justice of Peace Technology	9,510	100%
017-476 District Attorney	438,203	100%
018-650 Law Library	18,000	100%
019-403 Record Preservation	51,925	100%
020-403 Courthouse Security	72,031	100%
021-403 Justice of Peace Security	11,000	100%
022-403 Hava/Elections	14,000	100%
023-455 Co Clerk Technology	5,360	100%
024-510 Precinct 1 Rental	8,250	100%
026-269 Road & Bridge Special	300,000	100%
027-629 Farm To Market	315,000	100%
028-600 County Wide Projects	-	100%
029-403 County Clerk Archive	102,700	100%
038-645 CVC GRANT	45,000	100%
060-680 Debt Service	1,650,605	100%
071-530 Restoration	7,000	100%
082-560 Court of Appeals	3,510	100%
083-530 Special Projects	400,000	100%
088-475 County Attorney Hot Check	5,489	100%
089-476 Disrict Attorney Hot Check	1,000	100%

**HOPKINS COUNTY 2019
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>County Judge</u>	Secretary	1	FT
<u>County Administration</u>	Chief Deputy	1	FT
	Clerks	2	FT
<u>County Clerk</u>	Chief Deputy	1	FT
	Clerks	4	FT
<u>Veterans</u>	Officer	1	FT
<u>County Court at Law</u>	Court Coord/Bail Bond	1	FT
<u>District Court 8th</u>	Court Coordinator	1	FT
	Court Reporter	1	FT
<u>District Court 62nd</u>	Court Reporter	1	FT
<u>District Clerk</u>	Chief Deputy	1	FT
	Clerks	5	FT
<u>Justice of the Peace #1</u>	Chief Deputy	1	FT
	Clerk	1	PT
<u>Justice of the Peace #2</u>	Chief Deputy	1	FT
	Clerk	1	FT
<u>County Attorney</u>	Chief Deputy	1	FT
	Clerk	2	FT
<u>Auditor</u>	Assistant Auditor	1	FT
	Clerk	1	PT
<u>Tax Collections</u>	Chief Deputy	1	FT
	Clerks	4	FT
	Clerks	2	PT
<u>Information Systems</u>	Site Manager	1	Contract
<u>Building Maintenance</u>	Supervisor	1	FT
	Maintenance	1	PT
<u>Hopkins County Fire</u>	Chief	1	FT
	Firemen	6	FT
	Firemen	varies	PT
<u>Dispatch</u>	Supervisor	1	FT
	Dispatch	7	FT
	Dispatch	varies	PT

**HOPKINS COUNTY 2019
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>Sheriff Department</u>	Chief Deputy	1	FT
	CID	4	FT
	Patrol Lieutenant	1	FT
	Patrol Sargent	4	FT
	Dare Sargent	1	FT
	Patrol Corporal	2	FT
	Patrol Deputy	11	FT
	Clerk	2	FT
	Part Time Clerk	1	PT
	28 total budgeted positons including Sheriff		
<u>Jail</u>	Administrator	1	FT
	Assistant Administrator	1	FT
	Lieutenant	1	FT
	Sargent	4	FT
	Jail Records	1	FT
	Jailers	23	FT
	Jailers	varies	PT
<u>Extradition</u>	Deputy	varies	PT
<u>Enviormental Inspector</u>	Inspector	1	FT
<u>Extension</u>	Agents	2	FT
	Secretary	1	FT
<u>Civic Center</u>	Manager	1	PT
	Office Manager	1	FT
	Event Director	1	FT
	Maintenance	3	FT
	Other	varies	FT/PT
<u>District Attorney</u>	Assist Dist Atty	3	FT
	Legal Assistants	4	FT
	Investigator	1	FT
<u>Courthouse Security</u>	Security	1	FT
		Varies	PT
<u>Road & Bridge Maintenance Pct #1</u>	Supervisor	1	FT
	Maintenance	5	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #2</u>	Maintenance	6	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #3</u>	Maintenance	7	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #4</u>	Maintenance	6	FT
	Temporary	varies	PT

PT=PART TIME

Any position may be filled by more than one employee, however, the total hours worked in that position may not exceed the full or part time hours set forth above. These provisions do not prohibit overtime, if overtime and compensation in some form is authorized by Commissioners' Court.

BOND	2016	2017	2018	2019	2020	2021	2022	2023
Series 2010 Jail/Crsh	\$ 210,437.00	\$ 211,537.00	\$ 87,098.00	\$ 90,098.00	\$ 92,700.00	\$ 94,071.00	\$ 93,441.00	\$ 92,781.00
Jail Bonds 2013	\$ 569,188.00	\$ 568,238.00	\$ 567,188.00	\$ 569,413.00	\$ 569,813.00	\$ 569,913.00	\$ 569,713.00	\$ 569,213.00
Series 2010 Pavilion	\$ 53,859.00	\$ 53,159.00	\$ 57,371.00	\$ 56,371.00	\$ 55,271.00	\$ 34,071.00	\$ 33,441.00	\$ 32,781.00
Jail Bonds 2014	\$ 429,160.00	\$ 445,110.00	\$ 580,460.00	\$ 581,610.00	\$ 582,460.00	\$ 581,435.00	\$ 580,060.00	\$ 578,335.00
Series 2007	\$ 273,655.00	\$ 277,280.00	\$ 280,530.00					
Civic Center 2013	\$ 76,213.00	\$ 75,653.00	\$ 74,988.00	\$ 74,253.00	\$ 73,413.00	\$ 72,468.00	\$ 76,313.00	\$ -
Refunding Bonds 2018	\$ 1,612,512.00	\$ 1,630,977.00	\$ 1,647,575.00	\$ 1,648,105.00	\$ 1,373,657.00	\$ 1,291,958.00	\$ 1,292,968.00	\$ 1,213,110.00

Series 2010
 Jail thru 2017
 Courthouse thru 2020
 CC Pav thru 2034

Series 2007
 ROW
 Pct. 1 House
 Fidelity Building
 Pay off 2027

Series 2013
 CC Remodel
 Pay off 2022

Series 2018
 Refunding Bonds
 of Series 2007
 Pay off 2025

Series 2013/2014
 Jail Bonds

PAID OFF 2018, W/
REFUNDING BONDS

STATEMENT OF INDEBTEDNESS

As of October 1, 2018

BOND-CLASSIFICATION	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	OUTSTANDING 10/1/2018
JAIL						
COURTHOUSE RESTORATION						
CIVIC CENTER PAVILION						
General Obligation Refunding Bonds Series 2010	12/7/2010	9/30/2035	.6%-4.25%	\$ 2,270,000	\$ 1,760,074	\$ 509,926
CIVIC CENTER PROJECT						
Certificates of Obligations, Seri	1/15/2013	9/1/2022	.4%-1.75%	\$ 700,000	\$ 437,996	\$ 262,004
JAIL 2013						
General Obligation Series 2013	12/1/2013	10/15/2034	2%-4.5%	7,975,000	2,073,302	\$ 5,901,698
JAIL 2014						
General Obligation Series 2014	2/1/2014	4/15/2035	3%-4.5%	7,875,000	2,068,418	\$ 5,806,582
GO Refunding Bonds Series 2018						
	5/1/2018	9/1/2025	2.60%	2,195,000	0	\$ 2,195,000
Total Debt				\$ 21,015,000	\$ 6,339,790	\$ 14,675,210

STATEMENT OF INDEBTEDNESS LEASE PURCHASES

AS OF OCTOBER 1, 2018

FINANCIAL OBLIGATIONS (OTHER THAN BONDS) REQUIRING SUBSTANTIAL EXPENDITURES

Date of Lease	Purpose	Department	Purchase Price	Interest Rate	Original Principal	Final Due Date	2019 Budget Payment
9/1/2012	Boiler/Chiller	Civic Center	199,860	1.99%	199,860	10/1/2022	22,094
6/1/2014	Copiers	various	62,245		62,245	8/1/2019	18,168
10/1/2014	Motorgrader	Pct 2	151,966	2.22%	151,966	9/1/2021	27,136
12/10/2015	Backhoe	Pct 4	79,797	2.48%	79,797	12/1/2018	20,768
9/2/2016	Motor Grader	Pct 3	40,000	2.48%	40,000	8/1/2019	13,676
3/7/2017	(2) Dump Trucks	Pct 1	73,980	3.49%	73,980	10/1/2020	16,230
5/22/2017	(2) SUV	Const 1 & 2	56,000	3.45%	56,000	10/1/2021	15,170
7/12/2017	Reclaimer	Pct 1	75,000	3.49%	75,000	10/1/2021	19,935
7/12/2017	Tractor	CCENTER	25,000	3.49%	25,000	10/1/2021	6,212
7/26/2017	Ferrera Pumper	Fire Dept	175,000	1.65%	175,000	10/1/2023	26,507
3/28/2018	Truck	CCENTER	25,500	3.75%	25,500	10/1/2022	6,900
7/1/2018	Motorgrader	Pct 2	169,000	3.85%	169,000	10/1/2025	27,581
9/7/2018	Brushcutter	PCT 1	154,745	4.05%	154,745	10/1/2025	27,581
9/8/2018	Civic Center Roof	Civic Center	219,546	4.35%	219,546	10/1/2026	29,000
	Lease Totals		493,868		493,868		276,958

GENERAL FUND

HOPKINS COUNTY
FUND 10-GENERAL FUND
REVENUES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
010-310-110	Current Tax Levy Revenue	6,365,660	6,167,032	6,012,217
010-310-120	Delinquent Tax Revenue	128,000	128,000	128,000
010-318-110	Sales Tax Revenue	1,950,000	1,800,000	1,800,000
010-319-000	Penalty & Interest Revenue	123,600	123,600	123,600
Sub Total Taxes		8,567,260	8,218,632	8,063,817
010-330-330	Leos Revenue	6,000	6,000	6,000
010-330-435	Indigent Defense Grant	34,000	34,000	20,000
010-333-100	State Jury Reimbursement	8,000	8,000	8,000
010-333-200	State Salary Suppliment Reve	132,500	132,500	132,500
010-333-300	Grant Administration Revenue	1,000	1,000	1,000
010-334-200	Mixed Beverage Tax Revenue	30,000	30,000	30,000
010-339-000	Delta County Revenue	20,177	19,891	19,469
010-339-100	Franklin County Revenue	40,905	40,326	39,476
010-339-200	Rains County Revenue	40,843	40,247	39,382
Sub Total Intergovernmental		313,425	311,964	295,827
010-340-100	County Judge General Fees	900	900	900
010-340-200	County Sheriff General Fees	20,000	20,000	20,000
010-340-201	Constable #1 Fees	24,000	24,000	24,000
010-340-202	Constable #2 Fees	18,000	18,000	18,000
010-340-203	Constable Fees District Clerk	18,500	18,500	16,500
010-340-204	Prisoner Housing Fees	80,000	20,000	20,000
010-340-205	Inmate Telephone Revenue	43,000	43,000	43,000
010-340-207	Inmate Medical Fees	15,000	15,000	15,000
010-340-300	County Attorney General Fees	7,500	7,500	7,500
010-340-350	Court Appointed Attorney Cc	6,500	6,500	5,500
010-340-400	County Clerk General Fees	250,000	250,000	250,000
010-340-404	Guardianship Fee	2,500	2,500	2,500
010-340-500	Tax Collector General Fees	250,000	215,000	195,000
010-340-501	Tax Certificate Fees	17,500	17,500	17,500
010-340-502	Tax Collector Auto Sales Tax	250,000	200,000	185,000
010-340-503	Vehicle Registration Fees	100,000	90,000	90,000
010-340-504	Vehicle Certificate/Title Fe	50,000	45,000	45,000
010-340-505	Boat Registration Fees	3,500	12,500	12,500
010-340-506	Boat Sales Tax	5,000	5,000	2,387
010-340-507	Boat Cert/Title Fees	500	536	536
010-340-600	Bail Bond Board Fees	2,500	2,500	5,000
010-340-650	Court Appointed Attorney Dc	20,000	20,000	20,000
010-340-700	District Clerk General Fees	112,000	112,000	112,000
010-340-800	Justice Peace #1 General Fee	35,000	35,000	35,000
010-340-802	Justice Peace #2 General Fee	25,000	25,000	20,000
010-340-803	JP Juv Case Manager Fee	15,000	15,000	15,000
010-340-804	Interdiction Fees	0	0	30,000
010-340-900	State Service Fee	22,000	22,000	22,000
010-340-901	Septic Tank/Subdivision Fee	65,000	65,000	60,000

HOPKINS COUNTY
FUND 10-GENERAL FUND
REVENUES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
010-340-904	Judicial Education	500	500	500
	Sub Total Fees Of Office	1,459,400.00	1,308,436	1,290,323
010-350-400	County Court Fines	110,000	95,000	95,000
010-350-700	District Court Fines	200,000	200,000	200,000
010-350-800	Jp #1 Court Fines	140,000	115,000	135,000
010-350-802	Jp #2 Court Fines	175,000	135,000	135,000
010-352-000	Bond Forfeit Revenue	12,000	12,000	12,000
	Sub Total Fines & Forfeiture	637,000	557,000	577,000
010-360-000	Interest Earnings Revenue	50,000	20,000	20,000
010-364-100	Sale Of Assets			
010-368-100	Insurance Proceeds			
010-370-000	Miscellaneous Revenue	90,000	90,000	90,000
010-370-001	Vending Machine Revenue	1,000	1,000	1,000
010-370-101	Voting Reimbursement	1,000	1,000	
010-370-102	Reimb & Court Fees Revenue	5,350	5,350	5,350
010-370-103	Rent Revenue Hospital	15,000	15,000	15,000
010-370-105	Estray Revenue	2,500	2,500	2,500
010-370-106	Extradition Reimbursement	30,000	30,000	30,000
010-370-107	Interdiction/Forf Rev	0	129,750	
010-370-200	Proceeds From Capital Lease	0	0	
010-370-300	Health Insurance Credit	0	0	0
010-379-297	Sub Total Miscellaneous	194,850	294,600	163,850
010-390-025	Transfer unrestricted Fund Bal	200,000	129,750	
	TOTAL REVENUE	11,371,935	10,820,382	10,390,817

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 400	Account Title COUNTY JUDGE	2019 Budget	2018 Budget	2017 Budget
010-400-101	Elected Official Salary	55,111	54,111	52,911
010-400-102	Appointed Official Service	4,800	4,800	4,800
010-400-103	State Salary Suppliment	25,200	25,200	25,200
010-400-105	Secretary Salary	35,565	34,565	33,365
010-400-106	Car Allowance Expense	3,000	3,000	3,000
010-400-107	Part Time Help	-	-	-
010-400-109	Cell Phone Allowance	1,200	1,200	1,200
010-400-112	Longevity Expense	300	2,025	1,875
010-400-200	Social Security Expense	9,576	9,555	9,360
010-400-202	Group Insurance Expense	-	8,256	8,136
010-400-203	Retirement Expense	17,850	17,850	16,767
010-400-204	Worker'S Comp Insurance Exp	550	550	440
010-400-206	Unemployment Tax Expense	500	386	286
Total Personnel Costs		153,652	161,498	157,340
010-400-330	Operating Expense	6,500	6,500	6,500
010-400-340	Postage Expense	350	350	350
010-400-403	Schools And Training Expense	3,000	3,000	3,000
010-400-470	Telephone Expense	-	-	-
010-400-471	Dues	300	300	300
010-400-573	Office Equipment Expense	1,000	1,000	1,000
Total Operating Costs		11,150	11,150	11,150
TOTAL COUNTY JUDGE		164,802	172,648	168,490

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 401	Account Title	2019 Budget	2018 Budget	2017 Budget
	COUNTY ADMINISTRATION			
010-401-104	Deputies Salaries	104,834	101,834	98,234
010-401-109	Cell Phone	600	600	600
010-401-112	Longevity	2,025	1,800	1,500
010-401-200	Social Security	8,221	7,974	7,676
010-401-202	Group Insurance	24,768	24,768	24,408
010-401-203	Retirement	15,500	15,041	13,886
010-401-204	Worker's Compensation	350	350	250
010-401-206	Unemployment Tax	429	429	329
	Total Personnel Costs	156,727	152,796	146,883
010-401-330	Operating Expense	3,000	2,500	1,800
010-401-340	Postage	2,500	2,500	2,500
010-401-403	Schools & Training	2,000	2,000	2,000
	Total Operating Costs	7,500	7,000	6,300
TOTAL COUNTY ADMINISTRATION		164,227	159,796	153,183

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 402	Account Title	2019 Budget	2018 Budget	2017 Budget
	RISK MANAGEMENT			
010-402-455	Equipment Insurance	2,500	2,500	1,075
010-402-456	Crime Insurance			
010-402-457	Automobile Insurance	34,000	34,000	30,000
010-402-458	General Liability Insurance	15,000	15,000	12,000
010-402-459	Property Insurance	36,000	36,000	30,000
010-402-460	Law Enforcement Liability In	58,000	58,000	57,000
010-402-461	Public Officials Liability	31,000	31,000	25,000
010-402-462	Insurance Deductible	20,000	20,000	20,000
	Total Operating Costs	196,500	196,500	175,075
TOTAL RISK MANAGEMENT		196,500	196,500	175,075

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 403	Account Title COUNTY CLERK	2019 Budget	2018 Budget	2017 Budget
010-403-101	Elected Official Salary	55,111	54,111	52,911
010-403-104	Deputies Salaries	134,206	129,923	116,055
010-403-107	Part Time	5,000	-	5,000
010-403-112	Longevity Expense	4,200	3,975	5,025
010-403-200	Social Security Expense	15,789	14,383	13,236
010-403-202	Group Insurance Expense	49,536	49,536	48,816
010-403-203	Retirement Expense	29,432	27,130	23,946
010-403-204	Worker'S Comp Insurance Exp	800	780	632
010-403-206	Unemployment Tax Expense	500	450	415
Total Personnel Costs		294,574	280,288	266,036
010-403-330	Operating Expense	12,000	12,000	12,000
010-403-340	Postage Expense	3,500	3,500	3,500
010-403-401	Contract Service Expense	4,000	4,000	4,000
010-403-403	Schools And Training Expense	3,000	3,000	3,000
Total Operating Costs		22,500	22,500	22,500
TOTAL COUNTY CLERK		317,074	302,788	288,536

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 405	Account Title	2019 Budget	2018 Budget	2017 Budget
VETERAN SERVICE				
010-405-102	Appointed Official Salary	8,634	33,336	32,136
010-405-112	Longevity Expense	225	150	
010-405-200	Social Security Expense	700	2,562	2,458
010-405-202	Group Insurance Expense	-	-	-
010-405-203	Retirement Expense	1,300	4,832	4,448
010-405-204	Worker'S Comp Insurance Exp	120	120	120
010-405-206	Unemployment Tax Expense	170	170	170
Total Personnel Costs		11,149	41,170	39,332
010-405-330	Operating Expense	1,000	1,000	1,000
010-405-340	Postage Expense	200	200	200
010-405-403	Schools And Training Expense	2,500	2,500	2,500
010-405-430	Repairs And Maintenance			-
010-405-470	Telephone Expense			-
010-405-495	Miscellaneous Expense	500	500	500
Total Operating Costs		4,200	4,200	4,200
TOTAL VETERAN SERVICE		15,349	45,370	43,532

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 409	Account Title NON-DEPARTMENTAL	2019 Budget	2018 Budget	2017 Budget
010-409-301	Legal Notices	1,500	1,500	1,500
010-409-330	Awards Program	3,000	3,000	3,000
010-409-331	Tiff	50,000	65,000	33,678
010-409-332	Tax Appraisal District	188,176	180,000	175,672
010-409-333	Hospitality	1,000	1,000	1,000
010-409-339	Copier Lease	25,000	23,795	20,595
010-409-400	Audit Expense	37,100	36,000	28,000
010-409-401	Contract Service Expense	15,000	25,000	25,000
010-409-408	Autopsy	55,000	55,000	55,000
010-409-409	Funeral Expense	3,000	3,000	3,000
010-409-411	Postage Meter Rental/Service	5,500	5,500	6,500
010-409-430	Commitments	12,000	12,000	12,000
010-409-440	Public Library Expense	22,500	22,500	22,500
010-409-441	Soil and Water Conservation	500	500	500
010-409-442	Historical Society Electric	10,000	14,000	14,000
010-409-443	Child Welfare Aid Expense	10,000	10,000	7,500
010-409-448	Dues	10,000	10,000	7,500
010-409-449	Lakes Region Mhmr	2,400	2,500	2,500
010-409-450	Estray Expense	-	1,000	-
010-409-452	Etcada	2,000	2,000	2,000
010-409-453	Lamar County Human Resources	10,000	10,000	10,000
010-409-454	Community Chest	5,000	5,000	5,000
010-409-455	CASA	-	-	-
010-409-456	Northeast Texas Child Advoca	9,000	7,500	7,500
010-409-460	Radio Tower Expense	35,000	35,000	35,000
010-409-461	Contingency	75,000	90,000	75,000
Total Operating Costs		587,676	620,795	553,945
TOTAL NON-DEPARTMENTAL		587,676	620,795	553,945

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 426	Account Title COUNTY COURT AT LAW	2019 Budget	2018 Budget	2017 Budget
010-426-101	Elected Officials Salary	58,850	57,850	56,650
010-426-102	Appointed Official Service	4,800	4,800	4,800
010-426-103	State Salary Supplement	84,000	84,000	84,000
010-426-108	Court Coord/Bail Bond Secret	35,565	34,565	33,365
010-426-109	Cell Phone	600	600	600
010-426-112	Longevity Expense	2,475	2,325	2,175
010-426-113	Court Reporter Temporary	1,750	500	500
010-426-200	Social Security Expense	14,385	14,221	14,026
010-426-202	Group Insurance Expense	16,512	16,512	16,272
010-426-203	Retirement Expense	26,824	26,824	25,374
010-426-204	Worker'S Comp Insurance Exp	660	660	660
010-426-206	Unemployment	550	550	440
Total Personnel Costs		246,971	243,407	238,862
010-426-330	Operating Expense	1,400	1,400	1,400
010-426-340	Postage	100	100	100
010-426-403	Schools And Training Expense	1,000	1,000	1,000
010-426-406	Court Appointed Atty Co Cour	22,000	22,000	22,000
010-426-460	Petit Jurors Expense	2,500	2,500	2,500
010-426-469	Court Reporter Expense	-	-	-
010-426-495	Miscellaneous	-	-	-
010-426-573	Office Equipment	-	-	-
Total Operating Costs		27,000	27,000	27,000
TOTAL COUNTY COURT AT LAW		273,971	270,407	265,862

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
435	8TH JUDICIAL DISTRICT COURT			
010-435-102	Appointed Official Salary	4,800	4,800	4,800
010-435-108	Court Administrator	35,565	34,565	33,365
010-435-109	Cell Phone	600	600	600
010-435-110	Court Reporters Salary	78,834	77,834	76,634
010-435-112	Longevity	750	600	450
010-435-113	Court Reporter Temporary	2,000	2,000	2,000
010-435-200	Social Security Expense	9,375	9,165	8,970
010-435-202	Group Insurance Expense	16,512	16,512	16,272
010-435-203	Retirement Expense	17,475	17,287	16,227
010-435-204	Worker'S Comp Insurance Exp	550	550	525
010-435-206	Unemployment Tax Expense	350	300	281
	Total Personnel Costs	166,811	164,213	160,124
010-435-330	Operating Expense	3,500	3,500	3,500
010-435-340	Postage Expense	500	500	500
010-435-403	Schools And Training Expense	400	400	400
010-435-405	Transcripts Expense	25,000	25,000	25,000
010-435-406	Substitute Judges/Ct Reporte	1,500	1,500	1,500
010-435-407	Court Appointed Attny Expens	175,000	150,000	150,000
010-435-429	Court Reporter Travel Expens		-	-
010-435-460	Petit Jurors Expense	18,000	18,000	18,000
010-435-463	Grand Jurors Expense	6,000	6,000	6,000
010-435-465	Special Witnesses Expense	10,000	10,000	10,000
010-435-466	Pre-Trial Evaluation		-	-
010-435-495	Miscellaneous Expense		-	-
010-435-573	Office Equipment Expense		-	-
	Total Operating Costs	239,900	214,900	214,900
	TOTAL 8TH JUDICIAL DISTRICT COURT	406,711	379,113	375,024

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
436	62ND JUDICIAL DISTRICT COURT			
010-436-102	Appointed Official Salary	4,800	4,800	4,800
010-436-110	Court Reporter Salary	33,733	32,054	30,259
010-436-113	Court Reporter Temporary	1,000	1,000	1,000
010-436-200	Social Security	3,024	2,896	2,759
010-436-203	Retirement	5,637	5,462	4,991
010-436-204	Worker'S Compensation	140	120	120
010-436-206	Unemployment	120	100	87
	Total Personnel Costs	48,454	46,432	44,016
010-436-330	Operating	800	800	800
010-436-403	Schools And Training			-
010-436-405	Transcripts	500	500	500
010-436-407	Court Appointed Attorney	40,000	40,000	40,000
010-436-428	Court Reporter Contract			-
010-436-429	Court Reporter Travel			-
010-436-460	Jury Expense	4,000	4,000	4,000
010-436-471	Dues			-
010-436-495	Miscellaneous Expense			-
	Total Operating Costs	45,300	45,300	45,300
TOTAL 62ND JUDICIAL DISTRICT COURT		93,754	91,732	89,316

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 450	Account Title DISTRICT CLERK	2019 Budget	2018 Budget	2017 Budget
010-450-101	Elected Official Salary	55,111	54,111	52,911
010-450-104	Deputies Salaries	174,149	168,149	155,949
010-450-107	Temporary/Extra Help	-	-	5,000
010-450-112	Longevity Expense	4,625	4,500	4,575
010-450-200	Social Security Expense	17,900	17,347	16,328
010-450-202	Group Insurance Expense	57,792	57,792	56,952
010-450-203	Retirement Expense	33,500	32,721	29,540
010-450-204	Worker'S Comp Insurance Exp	800	800	715
010-450-206	Unemployment Tax Expense	550	400	512
Total Personnel Costs		344,427	335,820	322,482
010-450-330	Operating Expense	10,500	10,500	10,500
010-450-340	Postage Expense	8,000	8,000	8,000
010-450-403	Schools And Training Expense	3,000	3,000	3,000
010-450-573	Office Equipment Expense	1,000	1,000	1,000
Total Operating Costs		22,500	22,500	22,500
TOTAL DISTRICT CLERK		366,927	358,320	344,982

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 451	Account Title JUSTICE OF THE PEACE #1	2019 Budget	2018 Budget	2017 Budget
010-451-101	Elected Official Salary	55,111	54,111	52,911
010-451-104	Deputies Salaries	26,043		
010-451-105	Chief Deputy Salary	35,565	34,565	33,365
010-451-106	Car Allowance	3,000	3,000	3,000
010-451-107	Part Time Expense	-	18,264	18,264
010-451-109	Cell Phone Allowance	600	600	600
010-451-112	Longevity Expense	375	300	-
010-451-200	Social Security Expense	9,233	8,479	8,129
010-451-202	Group Insurance Expense	24,768	16,512	16,272
010-451-203	Retirement Expense	17,416	15,994	14,707
010-451-204	Worker'S Comp Insurance Exp	500	500	415
010-451-206	Unemployment Tax Expense	573	573	255
Total Personnel Costs		173,184	152,898	147,918
010-451-330	Operating Expense	4,000	3,500	3,500
010-451-340	Postage Expense	1,500	800	800
010-451-403	Schools And Training Expense	3,500	3,000	2,500
010-451-460	Jury Expense	500	500	500
Total Operating Costs		9,500	7,800	7,300
TOTAL JUSTICE OF THE PEACE #1		182,684	160,698	155,218

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 452	Account Title JUSTICE OF THE PEACE #2	2019 Budget	2018 Budget	2017 Budget
010-452-101	Elected Official Salary	55,111	54,111	52,911
010-452-102	Juv Case Manager	26,043	25,043	23,843
010-452-105	Chief Deputy	35,565	34,565	33,365
010-452-106	Car Allowance	3,000	3,000	3,000
010-452-107	Part Time			-
010-452-109	Cell Phone Allowance	600	600	600
010-452-112	Longevity Expense	1,800	1,500	1,350
010-452-200	Social Security Expense	9,342	9,090	8,803
010-452-202	Group Insurance Expense	24,768	24,768	24,408
010-452-203	Retirement Expense	17,414	17,146	15,926
010-452-204	Worker'S Comp Insurance Exp	600	600	550
010-452-206	Unemployment Tax Expense	573	350	280
Total Personnel Costs		174,816	170,773	165,036
010-452-330	Operating Expense	4,000	4,000	3,500
010-452-340	Postage Expense	1,500	1,500	800
010-452-403	Schools And Training Expense	3,500	3,500	2,500
010-452-460	Jury Expense	500	500	500
Total Operating Costs		9,500	9,500	7,300
TOTAL JUSTICE OF THE PEACE #2		184,316	180,273	172,336

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
475	COUNTY ATTORNEY			
010-475-101	Elected Official Salary	55,111	54,111	52,911
010-475-103	State Salary Supplement	23,333	23,333	23,333
010-475-105	Secretaries Salaries	90,851	87,851	85,612
010-475-109	Cell Phone Allowance	600	600	600
010-475-112	Longevity Expense	3,825	3,525	3,150
010-475-200	Social Security Expense	13,290	12,961	12,565
010-475-202	Group Insurance Expense	33,024	33,024	32,544
010-475-203	Retirement Expense	24,800	24,447	22,731
010-475-204	Worker'S Comp Insurance Exp	165	165	165
010-475-206	Unemployment Tax Expense	573	394	394
	Total Personnel Costs	245,572	240,411	234,005
010-475-330	Operating Expense	3,000	3,000	3,000
010-475-340	Postage Expense	600	600	600
010-475-403	Schools And Training Expense	1,500	1,500	1,500
	Total Operating Costs	5,100	5,100	5,100
TOTAL COUNTY ATTORNEY		250,672	245,511	239,105

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 490	Account Title	2019 Budget	2018 Budget	2017 Budget
	ELECTIONS			
010-490-102	Election Site Support	7,000	6,000	4,000
010-490-103	Election Personnel	25,000	27,500	27,500
010-490-200	Social Security	2,410	2,410	2,410
010-490-203	Retirement	4,545	4,545	4,360
010-490-204	Worker'S Comp	250	250	140
010-490-206	Unemployment	160	160	160
	Total Personnel Costs	39,365	40,865	38,570
010-490-335	Software Maintenance	18,800	18,583	18,583
010-490-403	Schools And Training	1,500	1,500	1,500
010-490-494	Election Expense-Operating	25,000	25,000	25,000
010-490-573	Machinery & Equipment			
	Total Operating Costs	45,300	45,083	45,083
TOTAL ELECTIONS		84,665	85,948	83,653

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 495	Account Title COUNTY AUDITOR	2019 Budget	2018 Budget	2017 Budget
010-495-102	Appointed Official Salary	55,111	54,111	52,911
010-495-104	Deputies Salries	35,565	34,565	30,679
010-495-103	Part Time	9,828	9,828	8,736
010-495-109	Cell Phone Allowance	600	600	600
010-495-112	Longevity Expense	1,350	1,200	975
010-495-200	Social Security Expense	7,838	7,673	7,183
010-495-202	Group Insurance Expense	16,512	16,512	16,272
010-495-203	Retirement Expense	14,524	14,387	12,913
010-495-204	Worker'S Comp Insurance Exp	385	385	385
010-495-206	Unemployment Tax Expense	300	300	224
Total Personnel Costs		142,013	139,561	130,878
010-495-330	Operating Expense	4,000	4,000	4,000
010-495-340	Postage Expense	500	500	500
010-495-403	Schools And Training Expense	3,000	3,000	3,000
010-495-573	Office Equipment Expense	-	-	-
Total Operating Costs		7,500	7,500	7,500
TOTAL COUNTY AUDITOR		149,513	147,061	138,378

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 497	Account Title COUNTY TREASURER	2019 Budget	2018 Budget	2017 Budget
010-497-101	Elected Official Salary	55,111	54,111	52,911
010-497-104	Deputy Salary			-
010-497-108	Part Time	-	-	-
010-497-112	Longevity Expense	225	150	-
010-497-200	Social Security Expense	4,233	4,151	4,048
010-497-202	Group Insurance Expense	2,064	8,256	8,136
010-497-203	Retirement Expense	7,891	7,830	7,323
010-497-204	Worker'S Comp Insurance Exp	275	275	275
010-497-206	Unemployment Expense			-
Total Personnel Costs		69,799	74,773	72,693
010-497-330	Operating Expense	1,000	1,000	1,000
010-497-340	Postage Expense	100	100	100
010-497-403	Schools And Training Expense	3,000	3,000	3,000
Total Operating Costs		4,100	4,100	4,100
TOTAL COUNTY TREASURER		73,899	78,873	76,793

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
499	TAX ASSESSOR COLLECTOR			
010-499-101	Elected Official Salary	55,111	54,111	52,911
010-499-104	Deputies Salaries	152,846	151,213	140,745
010-499-108	Part Time Salary	14,300	14,300	31,234
010-499-112	Longevity Expense	5,925	7,575	7,350
010-499-200	Social Security Expense	17,456	17,381	17,384
010-499-202	Group Insurance Expense	49,536	49,536	48,816
010-499-203	Retirement Expense	32,785	32,785	31,450
010-499-204	Worker'S Comp Insurance Exp	970	970	970
010-499-206	Unemployment Tax Expense	600	400	1,017
	Total Personnel Costs	329,529	328,271	331,877
010-499-330	Operating Expense	13,000	13,000	13,000
010-499-340	Postage Expense	25,000	25,000	25,000
010-499-403	Schools And Training Expense	2,500	2,500	2,500
010-499-475	Advertising Expense	1,500	1,500	1,500
010-499-495	Miscellaneous Expense	1,000	1,000	1,000
010-499-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	44,000	44,000	44,000
	TOTAL TAX ASSESSOR COLLECTOR	373,529	372,271	375,877

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 503	Account Title	2019 Budget	2018 Budget	2017 Budget
	INFORMATION SYSTEMS			
010-503-330	Operating Expense	7,600	7,600	7,600
010-503-335	Net Data Software Maintenanc	173,727	161,727	161,727
010-503-411	Programmer Expense	131,403	55,710	45,000
010-503-430	Repairs & Maintenance Expens	-	3,000	3,000
010-503-431	Maintenance Agreements	-	10,000	10,000
010-503-470	Phone/Email/Internet	45,000	5,000	5,000
010-503-483	Lease As400	-		-
010-503-485	Miscellaneous	500	530	530
010-503-570	Software	6,000	6,000	6,000
010-503-573	Machinery & Equipment Expens	30,000	30,000	30,000
	Total Operating Costs	394,230	279,567	268,857
	TOTAL INFORMATION SYSTEMS	394,230	279,567	268,857

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 510	Account Title	2019 Budget	2018 Budget	2017 Budget
	BUILDING MAINTENANCE			
010-510-103	Supervisors Salary	34,887	33,887	32,687
010-510-104	Building Maintenance-Part Time	25,043	25,043	17,389
010-510-108	Temporary Or Extra Help Sala			
010-510-109	Cell Phone Allowance	600	1,200	600
010-510-112	Longevity Expense	825	750	675
010-510-200	Social Security Expense	4,611	4,611	3,852
010-510-202	Group Insurance Expense	8,256	8,256	8,136
010-510-203	Retirement Expense	8,612	8,612	6,886
010-510-204	Worker'S Comp Insurance Exp	2,000	2,000	770
010-510-206	Unemployment Tax Expense	150	150	119
	Total Personnel Costs	84,984	71,114	71,114
010-510-330	Operating Expense	12,000	12,000	12,000
010-510-331	Pest Control	3,500	3,500	3,500
010-510-332	Seasonal Supplies			
010-510-420	Electricity Expense	205,000	205,000	205,000
010-510-421	Water Expense	65,000	65,000	65,000
010-510-422	Gas Expense	56,000	56,000	56,000
010-510-425	Auto/Gas/Oil/Tires/Insurance	4,000	4,000	4,000
010-510-430	Repairs & Maintenance Expens	40,000	40,000	40,000
010-510-431	Repairs & Maint Courthouse	40,000	40,000	40,000
010-510-470	Telephone/Internet/Data		35,000	35,000
010-510-480	Extension Office Bldg Paymen	-	25,492	25,492
010-510-486	Uniform Expense	1,500	1,500	1,500
010-510-570	Machinery & Equipment			
	Total Operating Costs	427,000	487,492	487,492
	TOTAL BUILDING MAINTENANCE	511,984	558,606	558,606

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
540	VOLUNTEER FIRE DEPARTMENT			
010-540-330	Supplies		-	-
010-540-332	Voice Notification	3,900	3,900	3,900
010-540-400	Vfd Services	96,000	108,011	108,011
010-540-403	Training	500	500	500
010-510-425	Auto Fuel	30,000		
010-540-430	Repairs & Maintenance	15,000	10,000	10,000
010-540-457	Insurance	38,000	38,000	38,000
010-540-458	Pump Testing			4,200
010-540-480	Lease Expense			
010-540-570	Equipment Expense			
	Total Operating Costs	183,400	160,411	164,611
TOTAL VOLUNTEER FIRE DEPARTMENT		183,400	160,411	164,611

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 543	Account Title	2019 Budget	2018 Budget	2017 Budget
HOPKINS COUNTY FIRE DEPARTMENT				
010-543-102	Fire Administrator	53,550	52,550	51,350
010-543-103	Salaries	211,188	206,188	202,574
010-543-104	Part Time Salaries	53,000	53,000	33,000
010-543-109	Cell Phone Allowance	600	600	600
010-543-110	Overtime	3,000	3,500	14,183
010-543-111	Holiday Pay	9,000		
010-543-112	Longevity	675	525	1,350
010-543-200	Social Security Expense	21,739	21,739	22,968
010-543-202	Group Insurance Expense	57,792	57,792	56,952
010-543-203	Retirement	40,918	40,918	41,470
010-543-204	Workers Comp Insurance Exp	6,160	6,160	6,160
010-543-206	Unemployment Tax Expense	1,000	1,000	720
Total Personnel Costs		458,622	443,972	431,327
010-543-330	Supplies	8,000	8,000	8,000
010-543-331	Fire Prevention	740	740	740
010-543-401	Professional Services	1,500	1,500	1,500
010-543-403	Schools And Training	2,500	2,500	2,500
010-543-405	Physicals	500	500	500
010-543-425	Gas, Oil And Grease	20,000	20,000	20,000
010-543-430	Repairs And Maintenance	22,500	22,500	27,500
010-543-431	Maintenance Agreements	2,136	2,136	2,136
010-543-432	Building Maint	20,000	5,000	-
010-543-458	Pump Testing -All agencies	4,200	4,200	-
010-543-480	Lease Expense	51,507	26,507	-
010-543-486	Uniforms	6,000	6,000	6,000
010-543-570	PPE Gear	-	10,000	10,000
010-543-572	Vehicles	-	-	-
010-543-573	Office Equipment	1,500	1,000	1,000
Total Operating Costs		141,083	110,583	79,876
		599,705	554,555	511,203
TOTAL HOPKINS COUNTY FIRE DEPART.				

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 551	Account Title CONSTABLE #1	2019 Budget	2018 Budget	2017 Budget
010-551-101	Elected Official Salary	52,105	51,105	49,905
010-551-109	Cell Phone Allowance	600	600	600
010-551-112	Longevity Expense	600	525	450
010-551-200	Social Security Expense	4,078	3,996	3,898
010-551-202	Group Insurance Expense	8,256	8,256	8,136
010-551-203	Retirement Expense	7,516	7,450	6,969
010-551-204	Worker'S Comp Insurance Exp	950	950	950
Total Personnel Costs		74,105	72,882	70,908
010-551-330	Operating Expense	500	500	500
010-551-340	Postage Expense	150	150	150
010-551-403	Schools And Training Expense	200	200	200
010-551-404	Leos Schools And Training	659	659	659
010-551-425	Gas, Oil And Grease Expense	3,000	3,000	3,500
010-551-430	Repair And Maintenance Auto	1,000	1,000	2,000
010-551-480	Lease	7,585	7,585	
010-551-495	Miscellanous	200	200	200
010-551-473	Office Equipment			-
Total Operating Costs		13,294	13,294	7,209
TOTAL CONSTABLE #1		87,399	86,176	78,117

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 552	Account Title CONSTABLE #2	2019 Budget	2018 Budget	2017 Budget
010-552-101	Elected Official Salary	52,105	51,105	49,905
010-552-109	Cell Phone Allowance	600	600	600
010-552-112	Longevity Expense	375	300	225
010-552-200	Social Security Expense	4,015	3,932	3,835
010-552-202	Group Insurance Expense	8,256	8,256	8,136
010-552-203	Retirement Expense	7,500	7,418	6,938
010-552-204	Worker'S Comp Insurance Exp	950	950	950
Total Personnel Costs		73,801	72,561	70,589
010-552-330	Operating Expense	500	500	500
010-552-340	Postage Expense	100	100	100
010-552-403	Schools And Training	200	200	200
010-552-404	Leos Schools And Training	580	580	580
010-552-425	Gas, Oil And Grease Expense	3,000	3,000	3,500
010-552-430	Repair And Maintenance Auto	1,000	1,000	2,000
010-552-480	Lease	7,585	7,585	
010-552-495	Miscellaneous	200	200	200
Total Operating Costs		13,165	13,165	7,080
TOTAL CONSTABLE #2		86,966	85,726	77,669

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 560	Account Title COUNTY SHERIFF	2019 Budget	2018 Budget	2017 Budget
010-560-101	Elected Official Salary	55,111	54,111	52,911
010-560-102	Chief Deputy	50,561	49,561	48,361
010-560-103	SCU Position		43,606	43,606
010-560-104	Deputies Salaries	987,100	927,400	899,000
010-560-105	Clerk Salaries	66,686	64,686	62,286
010-560-108	Part Time Salary	15,000	15,000	-
010-560-109	Cell Phone Allowance	-	-	-
010-560-110	Overtime	20,169	45,169	45,169
010-560-111	Holiday Pay	25,000		
010-560-112	Longevity Expense	12,675	14,850	19,350
010-560-200	Social Security Expense	93,000	91,000	97,755
010-560-202	Group Insurance Expense	222,912	214,656	219,672
010-560-203	Retirement Expense	174,257	170,000	176,853
010-560-204	Worker's Comp Insurance Exp	20,000	20,000	19,360
010-560-206	Unemployment Tax Expense	3,200	3,200	3,067
	Total Personnel Costs	1,745,671	1,713,239	1,687,390
010-560-330	Operating Expense	51,775	20,000	35,000
010-560-340	Postage	1,750	1,750	1,750
010-560-402	Investigation Expense	5,000	5,000	5,000
010-560-403	Schools And Training Expense	3,000	3,000	3,000
010-560-404	Leos Schools And Training	4,383	4,383	4,383
010-560-405	Employment Screenings	1,000	1,000	1,000
010-560-425	Gas,Oil,And Grease Expen	130,000	130,000	130,000
010-560-430	Repairs & Maint Expense-Cars	65,000	50,000	50,000
010-560-433	Repairs & Maint Expense-Radi	-	-	-
010-560-470	Hot Spots/Cell Phones	15,500	10,500	10,500
010-560-480	Lease Expense	-	-	-
010-560-486	Uniform Expense	12,000	12,000	12,000
010-560-495	Miscellaneous Expense	2,000	2,000	2,000
010-560-570	Machinery & Equipment Expens	5,500	5,500	5,500
010-560-571	K-9	5,000	5,000	
010-560-572	Autos Expense	108,000	98,000	98,000
010-560-573	Office Equipment Expense	3,000	3,000	3,000
	Total Operating Costs	412,908	351,133	361,133
	TOTAL COUNTY SHERIFF	2,158,579	2,064,372	2,048,523

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 561	Account Title	2019 Budget	2018 Budget	2017 Budget
STATE AGENCIES				
010-561-103	Assistance Salary	29,341	28,341	27,141
010-561-112	Longevity	825	750	675
010-561-200	Social Security	2,308	2,225	2,128
010-561-202	Group Insurance	8,256	8,256	8,136
010-561-203	Retirement	4,302	4,198	3,850
010-561-204	Workers Comp	120	120	120
010-561-206	Unemployment	75	70	67
Total Personnel Costs		45,227	43,960	42,117
010-561-300	Parks And Wildlife Operating	500	500	500
010-561-330	Operating Expense			
010-561-470	Telephone			
Total Operating Costs		500	500	500
TOTAL STATE AGENCIES		45,727	44,460	42,617

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
562	DISPATCH			
010-562-101	Dispatch Admin	47,700	46,700	47,476
010-562-102	Dispatch	205,296	198,296	189,987
010-562-103	Part Time	10,000	10,000	10,000
010-562-110	Overtime	7,500	15,000	15,000
010562-111	Holiday	7,500		
010-562-112	Longevity	1,650	1,125	1,500
010-562-200	Social Security	21,381	18,574	20,186
010-562-202	Group Insurance	66,048	66,048	65,088
010-562-203	Retirement	39,856	35,035	36,560
010-562-204	Worker'S Compensation	1,320	1,320	1,320
010-562-206	Unemployment	700	700	700
	Total Personnel Costs	408,951	392,798	387,817
010-562-330	Operating	7,000	7,000	7,000
010-562-403	Schools & Training	7,000	7,000	7,000
010-562-405	Employment Screening	1,000	1,000	1,000
010-562-430	Repairs & Maintenance	3,000	3,000	3,000
010-562-495	Miscellaneous	2,000	2,000	2,000
	Total Operating Costs	20,000	20,000	20,000
TOTAL DISPATCH		428,951	412,798	407,817

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 563	Account Title COUNTY JAIL	2019 Budget	2018 Budget	2017 Budget
010-563-103	Jailers Salaries	1,004,206	964,889	916,084
010-563-108	Part- Time	7,500	7,500	7,500
010-563-110	Overtime	22,000	44,000	44,000
010-563-111	Holiday Pay	22,000		
010-563-112	Longevity	2,625	2,150	1,500
010-563-200	Social Security	81,345	78,507	71,830
010-563-202	Group Insurance	255,936	247,680	244,080
010-563-203	Retirement Expense	148,919	148,085	128,156
010-563-204	Worker'S Comp Insurance	18,000	18,000	16,821
010-563-206	Unemployment Expense	2,480	2,400	3,827
Total Personnel Costs		1,565,011	1,513,211	1,433,798
010-563-330	Operating	48,000	48,000	48,000
010-563-333	Kitchen-Supplies/Service	18,000	18,000	18,000
010-563-340	Postage	2,000	2,000	2,000
010-563-403	Schools & Training	7,500	7,500	7,500
010-563-405	Employment Screeningd	2,000	2,000	2,000
010-563-415	Prisoner Housing Expense	-	-	-
010-563-416	Prisoner Expense-Medical	30,000	30,000	30,000
010-563-418	Prisoner Expense-Food *****	132,521	82,521	82,521
010-563-419	Prisoner Expense-Supplies	30,000	30,000	30,000
010-563-425	Gas, Oil and Grease	-	-	-
010-563-431	Repairs & Maint Jail-Bld/Equ	35,000	10,000	10,000
010-563-432	Farm Expense	-	-	-
010-563-486	Uniform Expense	5,000	5,000	5,000
010-563-570	Machinery & Equipment	5,000	5,000	5,000
010-563-572	Auto Expense	-	-	-
010-563-573	Office Equipment	4,000	4,000	4,000
Total Operating Costs		319,021	244,021	244,021
TOTAL COUNTY JAIL		1,884,032	1,757,232	1,677,819

***** Funds may not be transferred between lines

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 564	Account Title	2019 Budget	2018 Budget	2017 Budget
	EXTRADITION			
010-564-108	Part Time Extradition	26,000	26,000	26,000
010-564-200	Social Security	2,500	2,500	1,989
010-564-203	Retirement Expense	4,500	4,500	3,598
010-564-204	Worker'S Comp Insurance	1,000	1,000	495
010-564-206	Unemployment Expense	62	100	62
	Total Personnel Costs	34,062	34,100	32,144
010-564-414	Prisoner Expense-Extradition	35,000	35,000	35,000
	Total Operating Costs	35,000	35,000	35,000
TOTAL EXTRADITION		69,062	69,100	67,144

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
565	INTERDICTION			
010-565-103	Officer Salary	-	44,700	43,500
010-565-112	Longevity	-	-	150
010-565-200	Social Security	-	3,420	3,339
010-565-202	Health Insurance	-	-	8,136
010-565-203	Retirement	-	6,041	6,041
010-565-204	Worker's Comp Insurance	-	828	828
010-565-206	Unemployment	-	100	100
	Total Personnel Costs	-	55,089	62,094
010-565-330	Operating	-	-	10,000
010-565-403	Schools & Training	-	-	2,000
010-565-425	Gas Oil & Grease	-	-	14,000
010-565-430	Repairs & Maint Car	-	-	4,500
010-565-431	Incidentals	-	-	1,000
010-565-572	Autos	-	-	36,744
	Total Operating Cost	-	-	68,244
TOTAL INTERDICTION		-	55,089	130,338

This department is funded by the Sheriff Special / Forf Revenue

HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
580	JUVENILE & ADULT PROBATION BUILDING			
010-580-420	Electricity		-	-
010-580-421	Water		-	-
010-580-422	Gas		-	-
010-580-425	Supplies	1,500	1,500	1,500
010-580-430	Repairs & Maintenance	1,500	1,500	1,500
	Sub Total Building Expenses	3,000	3,000	3,000
TOTAL JUVENILE & ADULT PROBATION		3,000	3,000	3,000

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 590	Account Title	2019 Budget	2018 Budget	2017 Budget
ENVIORNMENTAL QUALITY				
010-590-103	Inspector	34,336	33,336	32,136
010-590-105	Part Time	15,000	10,000	
010-590-109	Cell Phone Allowance	600	600	600
010-590-112	Longevity	375	300	225
010-590-200	Social Security	3,849	3,384	2,522
010-590-202	Group Insurance	8,256	8,256	8,136
010-590-203	Retirement Expense	4,950	4,900	4,479
010-590-204	Workers Compensation	120	120	120
010-590-206	Unemployment	85	80	78
Total Personnel Costs		67,571	60,976	48,296
010-590-330	Operating	2,450	2,450	2,450
010-590-340	Postage Expense	600	600	600
010-590-401	Software Licensing	2,400	2,400	-
010-590-403	Schools & Training	1,000	1,000	1,000
010-590-425	Gas, Oil & Grease Expense	3,000	1,500	1,500
010-590-430	Repairs & Maint. - Auto	3,000	1,500	1,500
010-590-480	Lease Expense	-	-	-
010-590-486	Uniform Expense	750	750	750
010-590-573	Office Equipment Expense	500	500	-
Total Operating Costs		13,700	10,700	7,800
TOTAL ENVIORNMENTAL QUALITY		81,271	71,676	56,096

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 665	Account Title	2019 Budget	2018 Budget	2017 Budget
	COUNTY EXTENSION SERVICE			
010-665-102	Appointed Officials Salaries	28,376	28,376	28,376
010-665-105	Secretary Salary	16,231	15,759	15,759
010-665-107	Temp Or Xtra Help Salary	3,000	3,000	3,000
010-665-109	Cell Phone Allowance	1,200	1,200	1,200
010-665-112	Longevity Expense	-		
010-665-200	Social Security Expense	3,774	3,774	3,774
010-665-203	Retirement Expense	2,742	2,704	2,696
010-665-204	Worker'S Comp Insurance Exp	200	200	75
010-665-206	Unemployment Tax Expense	120	120	116
	Total Personnel Costs	55,643	55,133	54,996
010-665-330	Operating Expense	8,000	8,000	8,000
010-665-403	Schools And Training Expense	1,500	1,500	1,500
010-665-404	Schools And Training Expense	1,500	1,500	1,500
010-665-426	Travel	5,000	5,000	5,000
010-665-427	Travel	6,000	6,000	6,000
010-665-430	Repairs & Maintenance Expens	1,000	1,000	1,000
010-665-495	Miscellaneous Expense	500	500	500
010-665-573	Office Equipment Expense	4,500	4,500	4,500
	Total Operating Costs	28,000	28,000	28,000
	TOTAL COUNTY EXTENSION SERVICE	83,643	83,133	82,996

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2019**

Account Number 700	Account Title	2019 Budget	2018 Budget	2017 Budget
	TRANSFERS			
010-700-015	Transfer To Civic Center Fun	120,000	101,946	101,946
010-700-017	Transfer To Da Fund	305,568	305,568	297,736
010-700-020	Transfer To CH Security	40,000	40,000	30,000
010-700-025	Transfer to R&B	200,000		
010-700-083	Transfer To Special Projects	100,000	27,000	-
010-700-092	Transfer To 8th District Juv. Prob.	91,376	91,376	82,988
TOTAL TRANSFERS		856,944	565,890	512,670
TOTAL GENERAL FUND EXPENDITURES		11,361,162	10,719,895	10,387,388

SPECIAL REVENUE FUNDS

**HOPKINS COUNTY
FUND 11 - RECORD MANAGEMENT
REVENUES AND EXPENSES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
011-340-400	Record Management Fee	70,500	70,000	77,000
011-340-421	Vital Statistics Presv Fee	2,900	2,900	3,300
011-360-000	Interest	75	75	75
TOTAL REVENUE		73,475	72,975	80,375
011-403-107	Rec.Mng. Clerk	12,880	12,880	20,014
011-403-200	Social Security	985	985	1,531
011-403-203	Retirement Expense	1,859	1,859	2,777
011-403-204	Workers Compensation	100	100	100
011-403-206	Unemployment	50	50	48
Total Personnel Costs		15,874	15,874	24,470
011-403-330	Record Management Expense	99,280	130,200	50,000
011-403-333	Vital Statistic Preservation	10,500	8,270	8,270
011-403-335	Computer Maintenance Expense	1,925	1,925	1,750
011-403-430	Repairs And Maintenance			
011-403-480	Lease/Purchase Expense			
011-403-570	Equipment Expense			
Total Operating Costs		111,705	60,020	60,020
TOTAL EXPENDITURES		127,579	75,894	84,490

**HOPKINS COUNTY
 FUND 13- CHILD ABUSE PREVENTION
 REVENUES AND EXPENDITURES
 2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
013-350-700	Child Abuse Prevention Fee	600	600	600
013-360-000	Interest Revenue	10	10	10
TOTAL REVENUE		610	610	-
013-450-330	Operating	3,100	3,100	3,100
TOTAL EXPENDITURES		3,100	3,100	3,100

**HOPKINS COUNTY
FUND 14 - COURTS RECORD
ARCHIVE FUND
REVENUES AND EXPENDITURES**

2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
014-350-100	County Court Records Archive	2,000	3,000	4,000
014-350-200	District Court Records Archive	6,000	6,000	6,500
014-360-000	Interest Revenue	75	75	75
TOTAL REVENUE		8,075	9,075	10,575
014-455-330	County Court Operating	6,000	6,000	10,000
014-455-331	District Court Operating	20,000	20,000	20,000
014-455-335	CC Computer Maintenance			
014-455-336	DC Computer Maintenance			
014-455-570	CC Equipment Expense			
014-455-571	DC Equipment Expense			
TOTAL EXPENDITURES		26,000	26,000	30,000

**HOPKINS COUNTY
FUND 15 - CIVIC CENTER
REVENUES AND EXPENDITURES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
015-330-000	Hotel Motel tax Revenue	345,000	300,000	280,000
015-342-100	Facilities Rent	140,000	160,000	170,000
015-342-200	Concession Revenue	2,000	3,500	15,000
015-342-300	Rv Rent	23,000	20,000	21,000
015-342-330	Stall Rental	58,000	50,000	55,000
015-360-000	Interest Earnings Revenue	1,000	1,000	100
015-364-100	Sale Of Assets			-
015-368-100	Insurance Proceeds			-
015-370-000	Miscellaneous Fees/Booth Ren	8,000	20,000	30,000
015-370-100	Shavings (Taxable Sales)	26,000	34,000	34,000
015-370-200	Proceeds From Capital Lease			-
015-390-010	Transfer From General Fund	120,000	101,946	101,946
015-390-012	Transfer From Hotel/Motel Ta			-
TOTAL REVENUE		723,000	690,446	707,046
015-673-103	Assistants Salaries	106,360	80,560	79,040
015-673-104	Arena Manager	31,200	30,200	29,000
015-673-105	Director of Event Services	43,000	-	30,900
015-673-107	Temporary Or Extra Help Sala	59,072	70,616	35,000
015-673-108	Manager Salary	24,000	52,700	51,500
015-673-109	Cell Phone Allowance	3,000	3,000	600
015-673-110	Overtime/Holiday Pay	10,000	10,000	10,000
015-673-112	Longevity Expense	2,175	2,100	1,650
015-673-200	Social Security Expense	19,227	16,154	17,955
015-673-202	Group Insurance Expense	41,280	41,280	48,816
015-673-203	Retirement Expense	35,840	30,470	32,484
015-673-204	Worker'S Comp Insurance Exp	3,800	3,800	2,365
015-673-206	Unemployment Tax Expense	610	600	563
Total Personnel Costs		379,564	341,480	339,873
015-673-330	Operating Expense	27,000	28,000	31,000
015-673-332	Office Equipment Lease	2,200	2,400	2,400
015-673-334	Shavings	17,000	20,000	18,000
015-673-340	Postage	-	100	250
015-673-405	Employee Screening	100	200	700
015-673-420	Electricity Expense	63,000	65,000	63,000
015-673-421	Water Expense	13,000	16,000	9,000
015-673-422	Gas Expense	8,000	8,000	8,000
015-673-425	Gas, Oil And Grease Expense	3,600	3,600	4,000
015-673-427	Out of County Travel	1,500	2,500	2,500
015-673-430	Repairs & Maintenance Expens	50,000	56,500	48,000
015-673-457	Ins-Exp Vehicles & Equipment	10,000	1,100	1,400
015-673-459	Ins Expense-Prop & Liability	15,000	19,000	19,000
015-673-470	Telephone/Internet	15,000	2,500	2,500
015-673-475	Advertising Local	5,500	5,500	12,000
015-673-480	Lease Purchase	60,175	28,274	22,063
015-673-486	Uniform Expense	2,000	2,000	3,000
015-673-495	Miscellaneous Expense			
015-673-570	Machinery & Equipment Expens	10,000	10,000	25,000
015-673-673	Special Projects	20,361	44,539	73,210
Total Operating Costs		323,436	315,213	345,023
015-700-072	Transfer To Pavilion /ROOF	20,000	20,000	20,000
TOTAL EXPENDITURES		723,000	676,693	704,896

CIVIC CENTER FUND 015 OWES 072 \$119,500 for Roof. Will begin payback 2017 Budget @ \$20,000 a year
WILL BE PAID OFF IN 2022

**HOPKINS COUNTY
 FUND 16 - JUSTICE OF THE PEACE TECHNOLOGY
 REVENUES AND EXPENDITURES
 2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
016-350-100	JP 1 Techonology Fees	4,750	4,750	4,750
016-350-200	JP 2 Technology Fees	4,750	4,750	4,700
016-360-000	Interest Revenue	10	10	10
TOTAL REVENUE		9,510	9,510	9,460
016-455-330	Operating			
016-455-335	Computer Maintenance	9,510	9,510	10,935
016-455-570	Equipment Expense			
TOTAL EXPENDITURES		9,510	9,510	10,935

**HOPKINS OCUNTY
FUND 17 - DISTRICT ATTORNEY
REVENUES AND EXPENDITURES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
017-330-330	LEOS Revenue			
017-330-476	State Revenue	2,400	2,400	2,400
017-339-100	Franklin County Revenue	92,163	92,163	89,801
017-339-300	Delta County Revenue	45,460	45,460	44,295
017-360-000	Interest Earnings Revenue			-
017-370-000	Miscellaneous Revenue			-
017-370-300	Health Insurance Credit			-
017-390-010	Transfer From General Fund	305,568	305,568	297,736
TOTAL REVENUE		445,591	445,591	434,232
017-476-102	Appointed Official Service	4,800	4,800	4,800
017-476-103	Assistants Salaries	200,000	187,795	184,195
017-476-104	Investigator	33,100	32,100	30,900
017-476-105	Secretaries Salaries	63,564	60,654	72,254
017-476-109	Cell Phone Allowance	2,400	2,400	2,400
017-476-111	State ADA Longevity	2,400	2,400	2,400
017-476-112	Longevity Expense	1,275	975	1,050
017-476-200	Social Security Expense	22,609	22,609	21,697
017-476-202	Group Insurance Expense	49,536	49,536	48,816
017-476-203	Retirement Expense	48,000	42,646	39,253
017-476-204	Worker's Comp Insurance Exp	820	800	770
017-476-206	Unemployment Tax Expense	1,040	1,000	681
Total Personnel Costs		429,544	407,715	409,216
017-476-330	Supplies	8,000	8,000	6,100
017-476-331	Books			
017-476-332	Subscriptions			
017-476-340	Postage			
017-476-403	Education			
017-476-404	LEOS Schools & Training	659	659	659
017-476-420	Utilities			
017-476-460	Building Rent			
017-476-470	Telephone			
017-476-471	Dues			
017-476-480	Equipment Rent			
017-476-573	Office Equipment			
Total Operating Costs		8,659	8,659	6,759
017-700-038	Grant CVC Match		18,160	18,160
TOTAL EXPENDITURES		438,203	434,534	434,135

**HOPKINS COUNTY
FUND 18 - LAW LIBRARY
REVENUES EXPENDITURES
2019**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
018-343-000	Law Library Fees Revenue	24,000	24,000	24,000
018-360-000	Interest Earnings Revenue			
TOTAL REVENUE		24,000	24,000	24,000
018-650-330	Operating Expense	18,000	18,000	18,000
018-650-485	Insurance			
Total Operating Costs		18,000	18,000	18,000
TOTAL EXPENDITURES		18,000	18,000	18,000

**HOPKINS COUNTY
FUND 19 - RECORD PRESERVATION
REVENUES AND EXPENDITURES
2019**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
019-340-400	Record Preservation Dc/Cc	20,000	22,000	20,000
019-340-750	Archive Fee	4,000	4,000	4,000
019-360-000	Interest	100	100	225
TOTAL REVENUE		24,100	26,100	24,225
019-403-104	Deputy Salary			17,860
019-403-200	Social Security Expense			1,366
019-403-203	Retirement Expense			2,440
019-403-204	Workers Comp Expense			25
019-403-206	Unemployment Expense			111
Total Personnel Costs		-	-	21,802
019-403-330	Operating Expenses	50,000	45,000	40,000
019-403-335	Computer Software Maintenanc	1,925	1,750	1,750
Total Operating Costs		51,925	46,750	41,750
TOTAL EXPENDITURES		51,925	46,750	63,552

**HOPKINS COUNTY
FUND 20 - COURTHOUSE SECURITY
REVENUES AND EXPENDITURES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
020-340-400	Security Fee	19,500	19,500	19,500
020-360-000	Interest	75	75	75
020-370-000	Miscellaneous			
020-390-010	Transfer From General Fund	40,000	40,000	40,000
TOTAL REVENUE		59,575	59,575	59,575
020-403-104	Security Salaries	38,250	37,250	36,050
020-403-108	Part Time Salaries	12,000	12,000	12,000
020-403-109	Cell Phone	600	600	
020-403-200	Social Security	3,814	3,722	3,596
020-403-202	Group Insurance	8,256	7,752	
020-403-203	Retirement	7,193	6,631	6,378
020-403-204	Worker's Compensation	660	660	600
020-403-206	Unemployment Tax Expense	258	258	249
Total Personnel Costs		71,031	68,873	58,873
020-403-330	Security Expense	500	500	500
020-403-403	Schools And Training	500	500	500
020-403-468	Cell Phone Expense	-	-	350
020-403-485	Insurance			
020-403-570	Equipment Expense			
Total Operating Costs		1,000	1,000	1,350
TOTAL EXPENDITURES		72,031	69,873	60,223

HOPKINS COUNTY
FUND 21 - JUSTICE OF THE PEACE SECURITY
REVENUES AND EXPENDITURES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
021-340-400	Security Fee	2,200	2,200	2,200
021-360-000	Interest	25	25	25
TOTAL REVENUE		2,225	2,225	2,225
021-403-330	Security Expenses	11,000	11,000	17,000
TOTAL EXPENDITURES		11,000	11,000	17,000

**HOPKINS COUNTY
FUND 22 - HAVA/ELECTIONS
REVENUES AND EXPENDITURES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
022-330-490	Hava Grant			
022-360-000	Interest	10	10	10
022-370-100	Equipment Rent Revenue	11,900	4,400	5,000
TOTAL REVENUE		11,910	4,410	5,010

022-403-402	Schools and Training			
022-403-403	HAVA Schools & Training			
022-403-404	HAVA Compliance			
022-403-405	HAVA Team Capability			
022-403-406	HAVA Polling Place Accessibility			
022-403-407	HAVA Opportunity for Access			
022-403-485	Insurance Expense			
022-403-570	Equipment Expense			
022-403-572	Machinery & Equipment	14,000	20,369	12,500
TOTAL EXPENDITURES		14,000	20,369	12,500

HOPKINS COUNTY
FUND 23 - CO CLERK TECHNOLOGY FUND
REVENUES AND EXPENDITURES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
023-350-100	Co Clerk Technology Fees	1,000	1,200	1,200
023-360-000	Interest	10	10	10
TOTAL REVENUE		1,010	1,210	1,210
023-455-330	Operating	5,360	5,360	4,250
TOTAL EXPENDITURES		5,360	5,360	4,250

HOPKINS COUNTY
FUND 24 - PRECINCT 1 RENTAL PROPERTY
REVENUES AND EXPENDITURES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
024-360-000	Interest			-
024-364-100	Sale of Assets			
024-370-100	Rental Income	6,900	6,900	6,900
024-390-025	Transfer From R & B Precinct 1	1,350	1,350	1,350
TOTAL REVENUE		8,250	8,250	8,250
024-510-430	Repairs And Maintenance Insu	2,200	2,200	2,200
024-700-060	Transfer To Debt Service	6,050	6,050	6,050
TOTAL EXPENDITURES		8,250	8,250	8,250

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE
REVENUES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
025-310-110	Current Tax Levy Revenue	2,677,802	2,594,246	2,529,186
025-310-120	Delinquent Tax Revenue	52,173	52,173	52,173
025-319-000	Penalty & Interest Revenue	45,878	45,878	45,878
Sub Total Taxes		2,775,853	2,692,297	2,627,237
025-330-300	Inter Local Agreements			
025-333-400	State Weight Fee	60,000	60,000	40,000
025-333-500	State Lateral Revenue	60,000	36,000	36,000
025-343-000	Road And Bridge Fee	350,000	320,000	320,000
025-343-100	Vehicle Registration Fees	375,000	375,000	375,000
025-360-000	Interest Earnings Revenue	15,000	9,000	5,000
025-364-100	Sale Of Assets			
025-368-100	Insurance Proceeds			
025-370-000	Miscellaneous Revenue			
025-370-100	Proceeds Capital Lease			
025-370-200	Donations			
025-370-300	Health Insurance Credit			
025-390-026	Transfer From R&B Special Ma	300,000	275,000	250,000
025-390-027	Transfer From Farm To Market	300,000	275,000	250,000
025-390-010	Transfer from GF Fund Balance	200,000		177,398
Sub Total Other Revenue		1,660,000	1,350,000	1,453,398
TOTAL REVENUE		4,435,853	4,042,297	4,080,635

HOPKINS COUNTY
FUND 25-ROAD BRIDGE MAINTENANCE PRECINCT #1
EXPENDITURES AND OTHER FINANCING USES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
025-611-101	Elected Official Salary	55,111	54,111	52,911
025-611-103	Assistants Salaries	175,720	211,322	171,684
025-611-107	Temporary Or Extra Help Sala	5,000	5,000	5,000
025-611-108	Sulpervisor Salary	39,708	-	40,595
025-611-109	Cell Phone Allowance	4,200	4,200	4,200
025-611-112	Longevity Expense	1,350	2,475	5,625
025-611-200	Social Security Expense	21,503	21,999	21,421
025-611-202	Group Insurance Expense	49,536	49,536	56,952
025-611-203	Retirement Expense	40,621	40,621	38,754
025-611-204	Worker'S Comp Insurance Exp	8,000	8,000	12,100
025-611-206	Unemployment Tax Expense	600	600	672
Total Personnel Costs		401,349	397,864	409,914
025-611-350	Road Building Expense	403,296	285,880	256,727
025-611-351	Bridge Building Expense	5,000	5,000	10,000
025-611-352	Culverts Expense	10,000	10,000	15,000
025-611-403	Schools And Training Expense	5,000	5,000	5,000
025-611-420	Electricity Expense	1,200	1,200	
025-611-421	Water Expense	400	400	
025-611-425	Gas, Oil And Grease Expense	60,500	60,500	55,000
025-611-430	Repairs & Maintenance Expens	75,000	75,000	65,000
025-611-433	Cleanup/Dumpster	9,000	3,000	
025-611-435	Small To0Ls & Supplies	500	500	500
025-611-440	Shared Equipment Use		6,284	25,345
025-611-457	Ins Exp-Vehicles & Contract	7,700	7,700	6,878
025-611-459	Insurance Expense-Prop & Lia	322	322	222
025-611-470	Telephone Expense	1,000	1,000	-
025-611-480	Lease Equipment Expense	65,000	91,901	41,384
025-611-486	Uniform Rental	3,000	3,000	5,000
025-611-495	Misc/Special Projects	8,784	2,500	2,500
025-611-570	Machinery & Equipment Expens	50,000	50,000	50,000
Total Operating Costs		705,702	609,187	538,556
TOTAL EXPENDITURES Pct 1		1,107,051	1,007,051	948,470

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #2
EXPENDITURES AND OTHER FINANCING USES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
025-612-101	Elected Official Salary	55,111	54,111	52,911
025-612-103	Assistants Salaries	221,711	215,711	208,511
025-612-107	Temporary Or Extra Help Sala		-	-
025-612-108	Supervisor Salary		-	-
025-612-109	Cell Phone Allowance	4,200	4,200	4,200
025-612-112	Longevity Expense	3,225	3,150	2,550
025-612-200	Social Security Expense	21,609	21,598	20,909
025-612-202	Group Insurance Expense	57,792	57,792	56,952
025-612-203	Retirement Expense	40,002	40,002	36,534
025-612-204	Worker'S Comp Insurance Exp	8,000	8,000	11,330
025-612-206	Unemployment Tax Expense	678	600	656
Total Personnel Costs		412,328	405,164	394,553
025-612-350	Road Building Expense	428,487	382,698	338,298
025-612-351	Bridge Building Expense			
025-612-352	Culverts Expense	30,000	15,000	15,000
025-612-403	Schools And Training Expense	3,000	3,000	3,000
025-612-420	Electricity Expense	1,500	1,500	1,500
025-612-421	Water Expense	500	500	500
025-612-425	Gas, Oil And Grease Expense	75,000	75,000	75,000
025-612-430	Repairs & Maintenance Expens	85,000	65,000	65,000
025-612-433	Cleanup/Dumpster	5,000	5,000	
025-612-435	Small Tools & Supplies			
025-612-457	Ins Exp-Vehicles & Contract	7,025	7,025	7,025
025-612-459	Insurance Expense-Prop & Lia	1,000	1,000	400
025-612-470	Telephone Expense	750	750	750
025-612-480	Lease Equipment Expense	54,761	42,714	42,714
025-612-486	Uniform Rental Expense	2,000	2,000	2,000
025-612-495	Miscellaneous Expense	700	700	700
025-612-570	Machinery & Equipment Expens			-
Total Operating Costs		694,723	601,887	551,887
TOTAL EXPENDITURES Pct 2		1,107,051	1,007,051	946,440

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #3
EXPENDITURES AND OTHER FINANCING USES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
025-613-101	Elected Official Salary	55,111	54,111	52,911
025-613-103	Assistants Salaries	248,613	207,978	200,278
025-613-107	Temporary Or Extra Help Sala	15,150	15,150	15,150
025-613-108	Supervisor Salary		-	-
025-613-109	Cell Phone Allowance	4,800	4,200	4,200
025-613-112	Longevity Expense	3,900	3,450	2,850
025-613-200	Social Security Expense	24,255	21,029	20,302
025-613-202	Group Insurance Expense	66,048	57,792	56,952
025-613-203	Retirement Expense	44,527	39,060	36,149
025-613-204	Worker'S Comp Insurance Exp	8,000	8,000	11,330
025-613-206	Unemployment Tax Expense	751	600	637
Total Personnel Costs		471,155	411,370	400,759
025-613-350	Road Building Expense	405,047	364,826	305,098
025-613-351	Bridge Building Expense			
025-613-352	Culverts Expense	12,500	12,500	14,500
025-613-403	Schools And Training Expense	2,000	2,000	2,000
025-613-420	Electricity Expense	600	600	1,200
025-613-421	Water Expense	200	200	200
025-613-425	Gas, Oil And Grease Expense	40,000	40,000	50,000
025-613-430	Repairs & Maintenance Expens	95,000	95,006	72,500
025-613-433	Dumpster/Cleanup	5,000	5,000	
025-613-435	Small Tools & Supplies	1,000	1,000	1,000
025-613-440	Shared Equipment Expense	-	6,284	25,345
025-613-457	Ins Exp-Vehicles & Contract	10,094	10,094	10,094
025-613-459	Insurance Expense-Prop & Lia	200	200	200
025-613-470	Telephone Expense	500	500	750
025-613-480	Lease Equipment Expense	13,675	22,471	8,794
025-613-486	Uniform Rental Expense	2,000	2,000	2,000
025-613-495	Miscellaneous Expense	3,000	3,000	4,000
025-613-570	Machinery & Equipment Expens	45,080	30,000	48,000
Total Operating Costs		635,896	595,681	545,681
TOTAL EXPENDITURES Pct 3		1,107,051	1,007,051	946,440

Went back to 7 Road Hands FYR 2019 Budget

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #4
EXPENDITURES AND OTHER FINANCING USES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
025-614-101	Elected Official Salary	55,111	54,111	52,911
025-614-103	Assistants Salaries	227,345	221,345	214,145
025-614-107	Temporary Or Extra Help Sala	6,000	6,000	6,000
025-614-108	Supervisor Salary			
025-614-109	Cell Phone Allowance	4,200	4,200	4,200
025-614-112	Longevity Expense	5,325	4,775	5,075
025-614-200	Social Security Expense	22,850	22,850	21,175
025-614-202	Group Insurance Expense	57,792	57,792	56,952
025-614-203	Retirement Expense	41,897	41,897	38,493
025-614-204	Worker'S Comp Insurance Exp	8,000	8,000	11,330
025-614-206	Unemployment Tax Expense	600	600	678
Total Personnel Costs		429,120	421,570	410,959
025-614-350	Road Building Expense	397,738	299,004	234,943
025-614-351	Bridge Building Expense	2,000	2,000	2,000
025-614-352	Culverts Expense	15,000	15,000	15,000
025-614-403	Schools And Training Expense	3,000	3,000	3,000
025-614-420	Electricity Expense	700	700	700
025-614-421	Water Expense	300	300	300
025-614-425	Gas, Oil And Grease Expense	80,000	80,000	80,000
025-614-430	Repairs & Maintenance Expens	85,000	85,000	85,000
025-614-433	Cleanup/Dumpster	5,000	5,000	
025-614-435	Small Tools & Supplies			
025-614-440	Shared Equipment Use	-	6,284	25,345
025-614-457	Ins Exp-Vehicles & Contract	9,846	9,846	9,846
025-614-459	Insurance Expense-Prop & Lia	179	179	179
025-614-470	Telephone Expense	900	900	900
025-614-480	Lease Equipment Expense	20,768	20,768	20,768
025-614-486	Uniform Rental Expense	2,500	2,500	2,500
025-614-495	Miscellaneous Expense	5,000	5,000	5,000
025-614-570	Machinery & Equipment Expens	50,000	50,000	50,000
Total Operating Costs		677,931	585,481	535,481
TOTAL EXPENDITURES Pct 4		1,107,051	1,007,051	946,440
025-614-475	Carryover 2017		51,185	
025-614-476	Carryover 2016	-	23,364	
025-700-028	Transfer to R & B Special Project	-	13,625	13,625
TOTAL ROAD & BRIDGE FUND		4,428,204	4,041,829	3,801,415

**HOPKINS COUNTY
FUND 26 - ROAD AND BRIDGE SPECIAL
REVENUES AND EXPENDITURES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
026-310-110	Current Tax Levy Revenue	292,206	283,089	275,989
026-310-120	Delinquent Tax Revenue	5,739	5,739	5,739
026-319-000	Penalty & Interest Revenue	4,617	4,617	4,617
	Sub Total Taxes	302,562	293,445	-
026-360-000	Interest Earnings Revenue	1,000	1,000	1,000
	Sub Total Other Revenue	1,000	1,000	1,000
	TOTAL REVENUE	303,562	294,445	1,000
026-629-025	Transfer To R & B Maintenanc	300,000	275,000	250,000
	TOTAL EXPENDITURES	300,000	275,000	250,000

**HOPKINS COUNTY
FUND 27 - FARM TO MARKET
REVENUES AND EXPENDITURES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
027-310-110	Current Tax Levy Revenue	291,302	282,212	275,134
027-310-120	Delinquent Tax Revenue	5,908	5,908	5,908
027-319-000	Penalty & Interest Revenue	5,000	5,000	5,000
027-271-000	Fund Balance	15,000		
Sub Total Taxes		317,210	293,120	286,042
027-360-000	Interest Earnings Revenue	500	500	500
Sub Total Other Revenue		500	500	500
TOTAL REVENUE		317,710	293,620	286,542
027-629-025	Transfer To R & B Maintenanc	300,000	250,000	250,000
027-629-480	City Of Sulphur Springs			
027-629-500	Right Of Way Expense	15,000	-	60,000
TOTAL EXPENDITURES		315,000	250,000	310,000

HOPKINS COUNTY
FUND 28 - ROAD BRIDGE COUNTYWIDE PROJECTS
REVENUES AND EXPENDITURES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
028-360-000	Interest			
028-370-100	Proceeds From Capital Lease			
028-380-100	Assessment Revenue			
028-390-010	Transfer From Road & Bridge		76,035	76,035
028-390-025	Transfer From Road & Bridge		13,625	13,625
	Total Revenue	-	89,660	89,660
	TOTAL REVENUE	-	89,660	89,660
028-600-350	Road Buidling Expense			
028-600-430	Repairs & Maintenance		26,110	26,110
028-600-457	Insurance Expense		3,106	3,106
028-600-480	Lease Purchase Expense		71,035	71,035
028-600-570	Equipment Expense			
	Sub Total Expenses	-	100,251	100,251
028-611-350	Road Building Expense		1,419	1,419
028-612-350	Road Building Expense		1,529	1,529
028-613-350	Road Building Expense		2,253	2,253
028-614-350	Road Building Expense		8,424	8,424
		-	13,625	13,625
	TOTAL EXPENDITURES	-	113,876	113,876

HOPKINS COUNTY
FUND 29
- COUNTY CLERK ARCHIVE FUND
REVENUES AND EXPENDITURES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
029-340-401	Record Archive Fee CC	70,300	70,000	76,000
029-360-000	Interest	200	200	200
029-370-000	Miscellaneous Revenue			
Total Revenue		70,500	70,200	76,200
TOTAL REVENUE		70,500	70,200	76,200
029-403-330	Archive Expense	102,700	196,045	135,000
TOTAL EXPENDITURES		102,700	196,045	135,000

**HOPKINS COUNTY
CRIME VICTIM COORDINATOR
GRANT
REVENUES AND EXPENDITURES**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
038-367-100	Grant Revenue	86,640	86,640	86,640
Total Revenue		86,640	86,640	86,640
038-645-105	Crime Victim Coordinator	45,000	41,400	41,100
038-645-200	Social Security	4,590	4,590	4,590
038-645-202	Group Insurance	16,272	16,272	1,622
038-645-203	Retirement Expense	11,255	11,255	8,304
038-645-204	Workers Comp	187	187	100
038-645-206	Unemployment	100	100	100
038-645-330	Grant Expenses	4,160	4,160	
Grant Expenses		81,564	77,964	55,816
TOTAL EXPENDITURES		81,564	164,604	142,456

**HOPKINS COUNTY
FUND 60 - DEBT SERVICE
REVENUE EXPENDITURES 2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
060-310-110	Current Tax Levy Revenue	1,707,961	1,626,961	1,628,882
060-310-120	Delinquent Tax Revenue	26,141	26,141	26,141
060-319-000	Penalty & Interest Revenue	22,873	22,873	22,873
Sub Total Taxes		1,756,975	1,675,975	1,677,896
060-360-000	Interest Earnings Revenue	3,000	3,000	3,000
060-370-000	Miscellaneous Income			
060-370-015	Transfer From Civic Center			
060-390-024	Transfer From Pct 1 House	6,050	6,050	6,050
060-390-074	Transfer From 2007 Co Issue			
Sub Total Other		9,050	9,050	9,050
TOTAL REVENUE		1,766,025	1,685,025	1,686,946
060-680-621	2010 GO's Jail/Courthouse	90,038	87,038	211,537
060-680-622	Jail Bonds 2013	569,413	567,188	568,238
060-680-625	2010 GO's CC Pavilion	56,371	57,371	53,159
060-680-627	Jail Bonds 2014	581,610	580,460	445,110
060-680-629	2007 CO'S Fid Exp/ROW/Pct 1	-	280,530	277,280
060-680-630	2013 CC Improvements	74,253	74,988	75,653
060-680-631	2018 Refunding Bonds	276,420		
060-680-661	Interst-Jail Co'S 1997			
060-680-667	Interest-Fire Station			
060-680-669	Interest-Co'S 2007			
060-680-690	Paying Agent Expense	2,500	2,500	2,500
TOTAL EXPENDITURES		1,650,605	1,650,075	-

**HOPKINS COUNTY
 FUND 71-COURTHOUSE RESTORATION
 REVENUES AND EXPENDITURES
 2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
071-330-100	THC Grant			
071-360-000	Interest	25	25	25
071-367-100	Contributions & Donations	1,000	1,000	1,000
	TOTAL REVENUE	1,025	1,025	1,025
071-530-330	Local Restoration Expense	7,000	7,000	7,000
	TOTAL EXPENDITURES	7,000	7,000	7,000

HOPKINS COUNTY
FUND 72 - CIVIC CENTER PAVILION/ROOF
REVENUES AND EXPENDITURES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
072-360-000	Interest	-	-	-
072-390-010	Transfer From General Fund	-	-	-
072-390-012	Transfer From Hotel Motal Ta	20,000	20,000	20,000
TOTAL REVENUE		20,000	20,000	20,000
072-530-300	Construction Expense	-	-	-
072-530-330	Architect/Engineering/Survey	-	-	-
TOTAL EXPENDITURES		-	-	-

**HOPKINS COUNTY
 FUND 74 - 2007 CERTIFICATE OF OBLIGATION
 REVENUES AND EXPENDITURES
 2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
074-333-100	Proceeds From Bonds	-	-	-
074-360-000	Interest	100	100	1,000
074-370-100	Rent Revenue	-	-	-
TOTAL REVENUE		100	100	1,000
074-530-535	Building Project/Parking Lot	-	-	329,600
074-700-060	Transfer To Debt Service	-	-	-
TOTAL EXPENDIUTURES		-	-	329,600

**HOPKINS COUNTY
 FUND 75 - JAIL 2013/2014 BOND ISSUE
 REVENUES AND EXPENDITURES
 2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
075-333-200	Bond Proceeds	-	-	
075-333-900	Premium/Discount Bonds			
075-360-000	Interest	-	-	
	TOTAL REVENUE	-	-	-
075-530-300	Building Costs			262,500
075-530-330	Architect & Engineering	-		
075-530-403	Cost of Issuance			
075-530-573	Furniture & Fixtures		75,000	
	TOTAL EXPENDIUTURES	-	75,000	262,500

**HOPKINS COUNTY
 FUND 75 - JAIL 2013/2014 BOND ISSUE
 REVENUES AND EXPENDITURES
 2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
076-333-200	Bond Proceeds	-	-	
076-333-900	Premium/Discount Bonds			
076-360-000	Interest	-	-	-
TOTAL REVENUE		-	-	-
076-530-300	Building Costs	300,000		262,500
076-530-330	Architect & Engineering	-		
076-530-403	Cost of Issuance			
076-700-573	Furniture & Fixtures	-		
TOTAL EXPENDIUTURES		300,000	-	262,500

HOPKINS OCUNTY
FUND 079 - DISTRICT ATTORNEY STATE FUNDS
REVENUES AND EXPENDITURES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
079-333-100	State Funds Revenue	22,500	22,500	22,500
TOTAL REVENUE		22,500	22,500	22,500
079-560-103	Supplement Salary	20,711	20,711	20,711
079-560-105	Legal Assistants	1,276	1,276	1,276
079-560-109	Cell Phone Allowance	-	-	-
079-560-111	State ADA Longevity	-	-	-
079-560-112	Longevity Expense	-	-	-
079-560-200	Social Security Expense	513	513	513
079-560-202	Group Insurance Expense			
079-560-203	Retirement Expense			
079-560-204	Worker's Comp Insurance Exp			
079-560-206	Unemployment Tax Expense			
TOTAL EXPENDITURES		22,500	22,500	22,500

HOPKINS COUNTY
FUND 80 - SHERIFF FEDERAL FORFEITURE
REVENUES AND EXPENDITURES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
080-340-301	Forfieture Revenue	-	-	
080-360-000	Interest	-	-	-
TOTAL REVENUE		-	-	-
080-560-330	Operating Expenses	750	750	750
TOTAL EXPENDITURES		750	750	750

**HOPKINS COUNTY
FUND 81- DISTRICT ATTORNEY FEDERAL
FORFEITURE
REVENUES AND EXPENDITURES**

2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
081-340-301	Forfeiture Revenue			
081-360-000	Interest			
TOTAL REVENUE		-	-	-
081-560-308	Office Rent	-	-	-
081-560-330	Operating Expenses	25,000	25,000	30,000
081-560-331	Travel Training	1,500	1,500	10,000
081-560-340	Communications and Computers	1,500	1,500	30,000
081-560-403	Weapons and Protective Gear	-	-	-
081-560-404	Electronic Surveillance Equipment			
081-560-420	Buildings and Improvements			
081-560-425	Fuel			
081-560-430	Repairs And Maintenance	2,000	2,000	15,000
081-560-470	Telephone	1,000	1,000	1,000
081-560-471	Other Law Enforcement Expenses	1,000	1,000	1,000
081-560-480	Community Based Programs			
081-560-570	Software	-	-	-
TOTAL EXPENDITURES		32,000	32,000	87,000

**HOPKINS COUNTY
 FUND 82 - COURT OF APPEALS FEE FUND
 REVENUES AND EXPENDITURES
 2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
082-360-000	Interest	10	10	10
082-370-000	Appeals Court Fees	3,500	3,500	3,500
TOTAL REVENUE		3,510	3,510	3,510
082-560-330	Operating Expenses	3,510	3,510	3,510
TOTAL EXPENDITURES		3,510	3,510	3,510

HOPKINS COUNTY
FUND 83
- SPECIAL PROJECTS FUND
REVENUES AND EXPENDITURES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
083-360-000	Interest	125	125	125
083-390-010	Transfer From General Fund	150,000	150,000	575,000
TOTAL REVENUE		150,125	150,125	575,125
083-530-300	Jail Project	-	-	
083-530-310	Telephone System	-	-	
083-530-330	Capital Murder Trial	300,000	300,000	300,000
083-530-495	Miscellaneous Capital Projects	100,000	100,000	100,000
083-530-570	Hava Election Equip	-	-	175,000
TOTAL EXPENDITURES		400,000	400,000	575,000

**HOPKINS COUNTY
FUND 86 - SHERIFF FORFEITURE
REVENUES AND EXPENDITURES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
086-201-000	Fund Balance	86,000		
086-340-301	Forfeiture Revenue	100,000	6,000	6,000
086-360-000	Interest			
TOTAL REVENUE		186,000	6,000	6,000
086-560-103	Supplemental Salaries	30,100		
086-560-200	Social Security	2,907		
086-560-203	Retirement	5,484		
086-560-204	Workers Comp	240		
086-560-206	Unemployment	275		
086-560-300	Informant Expense	1,000	1,000	1,000
086-560-330	Operating Expenses	5,000	19,500	5,000
086-560-403	Schools & Training	2,000	2,000	2,000
086-560-430	Repairs & Maintenance			
086-560-486	Uniform Expense			
086-560-495	Miscellaneous Expense			
086-560-570	Machinery & Equipment Expens	80,485		
086-560-700	Transfer To General Fund			
TOTAL EXPENDITURES		127,491	22,500	8,000

**HOPKINS COUNTY
FUND 87 - DISTRICT ATTORNEY FORFEITURE
REVENUES AND EXPENDITURES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
087-340-301	Forfeiture Revenue			
087-360-000	Interest			
TOTAL REVENUE		-	-	-
087-560-103	Supplement Salary	15,711	15,711	15,711
087-560-104	Victim Coordinator			30,000
087-560-105	Legal Assistants	1,776	1,776	1,776
087-560-106	Investigator	15,000	15,000	15,000
087-560-200	Social Security Expense	4,815	4,815	4,742
087-560-202	Insurance	7,752	7,752	7,344
087-560-203	Retirement	8,580	8,580	8,412
087-560-204	Workers Comp Expense	300	300	275
087-560-206	Unemployment Expense	334	334	329
Total Personnel Costs		54,268	54,268	83,589
087-560-301	Community Projects Expense			
087-560-302	Drug/Prevention/Treatment			
087-560-308	Contract Labor Expense			
087-560-330	Operating Expenses	22,656	22,656	22,656
087-560-403	Travel-School-Dues			
087-560-405	Agency Training Expense	2,979	2,979	2,979
087-560-430	Facility Costs	10,000	10,000	10,000
087-560-450	Legal Subscriptions			
087-560-470	Telephone			
087-560-495	Miscellaneous	1,276	1,276	1,276
087-560-531	Office Rent			
087-560-570	Equipment	15,000	15,000	15,000
Total Operating Costs		51,911	51,911	51,911
087-700-038	Grant Match CVC	18,150	9,500	9,500
TOTAL EXPENDITURES		124,329	115,679	145,000

**HOPKINS COUNTY
FUND 88 - COUNTY ATTORNEY HOT CHECK
REVENUES AND EXPENDITURES
2019**

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
088-340-301	Check Collection Fee Revenue	5,000	5,000	5,000
088-370-000	Miscellaneous			-
TOTAL REVENUE		5,000	5,000	5,000
088-475-105	Supliment Salary	2,714	2,714	2,635
088-475-109	Cell Phone Allowance			
088-475-200	Social Security Expense	208	208	202
088-475-203	Retirement Expense	370	370	347
088-475-204	Worker'S Compensation	14	14	14
088-475-206	Unemployment Tax Expense	5	5	2
Total Personnel Costs		3,311	3,311	3,200
088-475-330	Operating Expense			
088-475-335	Computer Maintenance Expense	2,178	1,800	1,800
088-475-403	Schools And Training Expense			
088-475-468	Cell Phone			
088-475-495	Miscellaneous Expense			
088-475-573	Office Equipment Expense			
Total Operating Costs		2,178	1,800	1,800
TOTAL EXPENDITURES		5,489	5,111	5,000

HOPKINS COUNTY
FUND 89 - DISTRICT ATTORNEY HOT CHECK
REVENUES AND EXPENDITURES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
089-340-601	Check Collection Fee Revenue	1,000	1,000	1,000
TOTAL REVENUE		1,000	1,000	1,000
089-476-010	Transfer To General Fund	-	-	-
089-476-330	Operating Expense	1,000	1,000	2,433
089-700-087	Transfer To DA Forfeiture			
TOTAL EXPENDITURES		1,000	1,000	2,433

HOPKINS COUNTY
FUND 92 - 8th JUDICIAL DISTRICT JUVENILE PROBATION
REVENUES AND EXPENDITURES
2019

Account Number	Account Title	2019 Budget	2018 Budget	2017 Budget
092-330-300	COG Reimbursement			
092-330-100	TYC Contract	1,000	1,000	1,000
092-339-000	Delta County Revenue	14,097	14,086	12,794
092-339-100	Franklin County Revenue	28,579	28,560	25,938
092-339-200	Rains County Revenue	29,412	29,392	26,694
092-340-300	Supervision Fees			
092-360-000	Interest			
092-370-300	Health Insurance Credit			
092-390-010	Transfer From General Fund	94,755	91,376	82,988
TOTAL REVENUE		167,843	164,414	149,414

092-570-104	Deputies Salaries			
092-570-112	Longevity			
092-570-200	Social Security Expense			
092-570-202	Group Insurance			
092-570-203	Retirement Expense			
092-570-204	Workers Compensation			
092-570-206	Unemployment Tax Expense			
Total Personnel Costs		-	-	-

092-570-330	Supplies			
092-570-331	Detention Expense			
092-570-332	Residential Placement			
092-570-334	Travel & Training			
092-570-335	Counseling, Polygraph Etc.			
092-570-400	Audit Expense			
092-570-430	Compter/Office Maintenance			
092-570-470	Telephone			
092-570-490	Furnished Transportation			
092-570-495	Services for Juveniles			
Total Operating Costs		-	-	-
TOTAL EXPENDITURES		-	-	-