

Hopkins County Texas Fiscal Year 2020-2021

Budget Year Beginning October 1, 2021

This budget will raise more revenue from property taxes than last year's budget by an amount of \$ 888,540 which is a 6.9% percent increase from last year's budget.

The members of the commissioner's court voting on the adoption of the 2022 budget:

Robert Newsom, County Judge	Aye
Mickey Barker, Precinct 1	Aye
Greg Anglin, Precinct 2	Aye
Wade Bartley, Precinct 3	Aye
Joe Price, Precinct 4	Aye

Total debt obligation for County of Hopkins secured by property taxes for year 2022: \$1,612,106

PROPERTY TAX RATE COMPARISON

	<u>2022</u>	<u>2021</u>
PROPOSED TAX RATE	\$0.584035	\$0.624892
NO NEW REVENUE RATE	\$0.561139	\$0.598662
VOTER APPROVED RATE	\$0.585726	\$0.626583

Approved August 23, 2021

HOPKINS COUNTY
2022
BUDGET
FOR THE
YEAR BEGINNING OCTOBER 1, 2021

COMMISSIONERS COURT

Robert Newsom, County Judge
Mickey Barker, Commissioner Precinct 1
Greg Anglin, Commissioner Precinct 2
Wade Bartley, Commissioner Precinct 3
Joe Price, Commissioner Precinct 4

ADMINISTRATIVE STAFF

Dusty Rabe, County Attorney
Shannah Aulsbrook, County Auditor
Tracy Smith, County Clerk
Debbie Jenkins, County Tax Assessor/Collector
Danny Davis, County Treasurer

BUDGET CERTIFICATE
HOPKINS COUNTY

Budget Year October 1, 2021 to September 30, 2022

STATE OF TEXAS *

COUNTY OF HOPKINS *

We Robert Newsom, County Judge, and Shannah Aulsbrook, 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, 2021 through September 30, 2022, as passed and approved by the Commissioners' Court of Hopkins County, Texas on the 23rd day of August, 2021, 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, Tracy Smith, 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 23rd day of August, 2021.


COUNTY CLERK



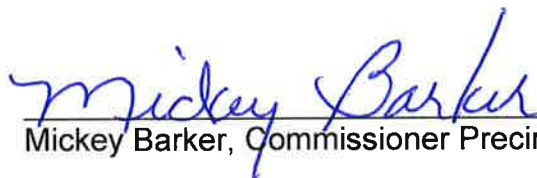
2022 BUDGET APPROVAL

HOPKINS COUNTY

The Commissioner's Court of Hopkins County, Texas does hereby approve this budget with an overall tax rate of .584035 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



Greg Anglin, Commissioner Precinct 2



Wade Bartley Commissioner Precinct 3



Joe Price, Commissioner Precinct 4

HOPKINS COUNTY

STATE OF TEXAS)(

COUNTY OF HOPKINS)(

AN ORDER ADOPTING BUDGET FOR THE YEAR 2022

On this the 23rd day of August, 2021, 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 23rd, day of August 2021


Mickey Barker, Commissioner Precinct 1


Greg Anglin, Commissioner Precinct 2


Wade Bartley Commissioner Precinct 3


Joe Price, Commissioner Precinct 4

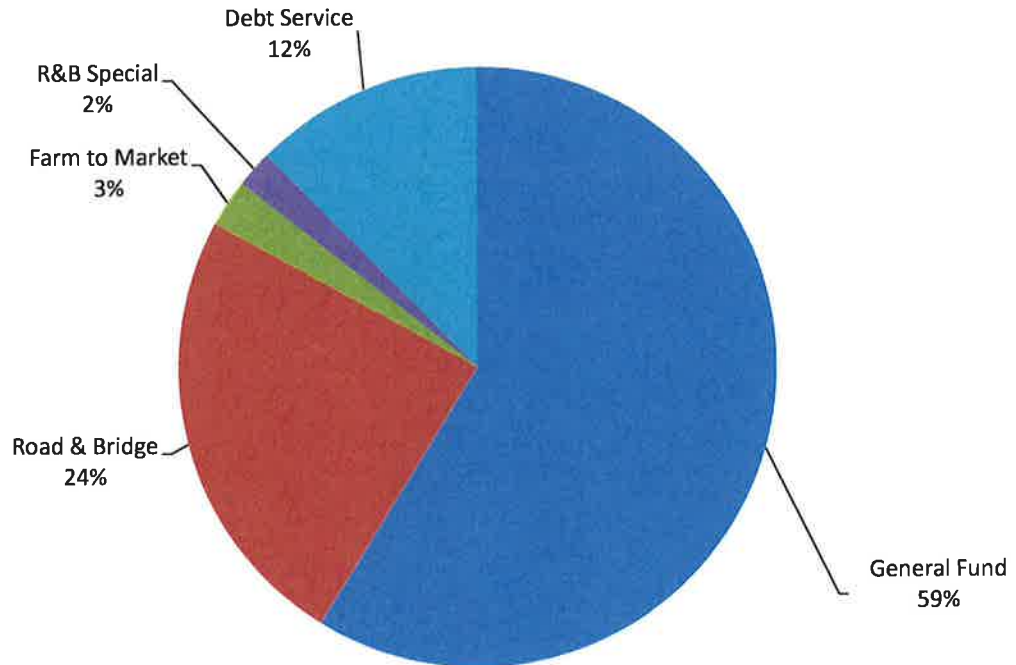

Robert Newsom, County Judge

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

2021-2022

TAX YEAR FISCAL YEAR	2011 2012	2012 2013	2013 2014	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019	2019 2020	2020 2021	2021 2022	Tax Dollars Per Fund	% Of Total
FUND													
General	.351825	.3518	.3518	.351825	.351825	.351825	.351825	.351825	.359405	.364642	.349698	\$ 8,289,362	59.88%
R & B Maintenance	.1400	.1400	.1480	.148000	.148000	.148000	.148000	.148000	.148000	.150000	.140000	3,318,608	23.97%
R & B Special	.0162	.0162	.0162	.016150	.016150	.016150	.016150	.016150	.016150	.016150	.010000	237,043	1.71%
Farm to Marlet	.0161	.0161	.0161	.016100	.016100	.016100	.016100	.016100	.016100	.016100	.016100	381,640	2.76%
Debt Service	.036500	.0365	.0285	.080000	.095317	.095317	.092817	.092817	.085237	.078000	.068237	1,617,513	11.68%
	560575	560575	560575	612075	627392	627392	624892	624892	624892	624892	584035	\$ 13,844,168	1.00

General Fund 59%
 Road & Bridge 24%
 Farm to Market 3%
 R & B Special 2%
 Debt Service 12%



HOPKINS COUNTY APPROVES LOWERING TAX RATE FY 2022 BUDGET

Hopkins County will present a balanced budget with a reduction in the County tax rate for Fiscal Year 2022. This budget includes a .040857% reduction in the tax rate from 0.624892 to 0.584035 and will keep the General Fund Balance above the 4 million dollar FB Policy.

Since late June, the Hopkins County Commissioner's Court has held multiple budget workshops to discuss the proposed budget and has received input from the public and elected officials who had needs within their departments that were requested to be met. Even through the pandemic, the economy in Hopkins County is stable and strong. We have recently received an A+ Rating, we have been able to pay down our debt, and save in many areas of the budget due to the inmate trustee programs as well as housing federal inmates.

These combined changes have allowed us to give across the board raises to all elected officials and county employees, as well as assist the budget in many areas. Some key notes to look for within this budget are below:

*Sheriff's office:

Added (1) Jail Nurse

Added (1) Jailer Position

Added (1) Dispatch Position

*All 3 Judges 8th, 62nd and CCAL were granted funding in their Court Appointed Attorney Expenses

*Volunteer Fire budget received funding within this budget to assist with the purchase of tires

*Hopkins County Fire received an increase overall to cover repairs and maint. to the building & vehicles

*Elections Budget received funding to purchase the mandated elections equipment for future elections

We are grateful for the cooperation from all Elected Officials, Appointed Officials, Department heads and County Staff to help develop the FY 2021-2022 Budget. In this challenging financial environment, their cooperation has been essential in helping the County keep its finances on a sound footing. I believe this budget provides the framework to help us navigate through the anticipated challenges during FY2022, and by working together we have found ways within all departments to work smarter, be intentional with the tax payer's dollars and to make the money stretch further than ever.

Any questions concerning this budget may be directed to the County Judge, myself or your County Commissioner. Our process is open to the public and transparent, and we are always interested in feedback from our citizens.

Respectfully,



Shannah Aulsbrook
County Auditor

HOPKINS COUNTY 2022 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.

❖ **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 2022
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>	Human Resources	1	FT	
<u>County Clerk</u>	Chief Deputy	1	FT	
	Clerks	4	FT	
<u>County Court at Law</u>	Court Coord/Bail Bond	1	FT	
<u>District Court 8th</u>	Court Coordinator	2	FT	
	Court Reporter	1	FT	
<u>District Court 62nd</u>	Court Reporter	1	FT	
<u>District Clerk</u>	Chief Deputy	1	FT	
	Clerks	4	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>	1st Assistant Auditor	1	FT	
	Assistant Auditor	1	FT	
	Assistant Auditor/AP	1	FT	
<u>Treasurer</u>	Chief Deputy	1	FT	
	Human Resources	1	FT	**
<u>Tax Collections</u>	Chief Deputy	1	FT	
	Clerks	4	FT	
	Clerks	2	PT	
<u>Building Maintenance</u>	Courthouse Maintenance	1	FT	
	Building Maintenance	1	FT	
<u>Hopkins County Fire</u>	Chief	1	FT	
	Firemen	6	FT	
	Firemen	3	FT	*
	Firemen	varies	PT	
<u>Dispatch</u>	Supervisor	1	FT	
	Dispatch	8	FT	
	Dispatch	varies	PT	
<u>Sheriff Department</u>	Chief Deputy	1	FT	
	CID	4	FT	
	Information Technology	1	FT	
	Patrol Lieutenant	1	FT	
	Patrol Sargent	4	FT	
	Interdicton	1	FT	
	Patrol Deputy	14	FT	
	Clerk	3	FT	
	Part Time Cid/Evidence	1	PT	
31 total budgeted positons including Sheriff				

BUDGET SUMMARY
PROJECTED REVENUES & EXPENDITURES
OCTOBER 1, 2021 - SEPTEMBER 30, 2022

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
10	General	5,776,657	10,990,962	3,368,357	(1,658,225)	18,477,751	(13,184,940)	5,292,811
25	Road & Bridge	1,148,309	3,416,659	895,000	1,630,000	7,089,968	(5,941,660)	1,148,308
26	R & B Special	224,216	247,399	1,000	(315,000)	157,615		157,615
27	Farm to Market	260,661	392,548	500	(315,000)	338,709	-	338,709
60	Debt Service	200,000	1,666,527	3,000		1,869,527	(1,612,106)	257,421
Total Tax Funds		7,609,843	16,714,095	4,267,857	(658,225)	27,933,570	(20,738,706)	7,194,864
11	Record Manage.	242,876		73,475		316,351	(111,705)	204,646
13	Child Abuse Prevention	7,868		610		8,478	(3,100)	5,378
14	Court Record Archive	56,000		8,075		64,075	(26,000)	38,075
15	Civic Center	200,000		602,100	160,000	962,100	(762,100)	200,000
16	JP Technology	1,000		10,710		11,710	(9,510)	2,200
17	District Attorney	231,800		162,159	356,849	750,808	(527,825)	222,983
18	Law Library	55,000		24,000		79,000	(18,000)	61,000
19	Record Preservation	70,000		24,100		94,100	(51,925)	42,175
20	Courthouse Security	(9,542)		19,575	50,000	60,033	(16,300)	43,733
21	Justice Court Security	9,194		2,225		11,419	(8,500)	2,919
22	Voting Equipment	70,000		11,910		81,910	(14,000)	67,910
23	CC/DC Tech Fund	5,395		1,010		6,405	(5,360)	1,045
29	County Clerk Archive	278,794		70,500		349,294	(120,000)	229,294
71	Courthouse Restoration	8,500		1,025		9,525	(7,000)	2,525
82	Court of Appeals Fees	225		3,510		3,735	(3,510)	225
83	Special Projects Fund	177,340				177,340	(350,000)	(172,660)
92	Juvenile Probation	71,853			91,376	163,229	(91,376)	71,853
Total Operating		1,476,303	-	1,014,984	658,225	3,149,512	(2,126,211)	1,023,301
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	396,707		6,000		402,707	(35,000)	367,707
87	DA Drug Forfeiture	400,000				400,000	(145,000)	255,000
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		885,890	-	34,500	-	920,390	(297,683)	622,707
Total All Funds		9,972,036	16,714,095	5,317,341	-	32,003,472	(23,162,600)	8,840,872

STATEMENT OF INDEBTEDNESS
As of October 1, 2021

BOND-CLASSIFICATION	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	OUTSTANDING 10/1/2020
JAIL						
COURTHOUSE RESTORATION						
CIVIC CENTER PAVILION						
General Obligation Refunding Bonds Series 2010	12/7/2010	9/30/2035	.6%-4.25%	\$ 2,270,000	\$ 2,053,354	\$ 216,646
CIVIC CENTER PROJECT						
Certificates of Obligations, Ser	1/15/2013	9/1/2022	.4%-1.75%	\$ 700,000	\$ 585,662	\$ 114,338
JAIL 2013						
General Obligation Series 2013	12/1/2013	10/15/2034	2%-4.5%	7,975,000	3,212,528	\$ 4,762,472
JAIL 2014						
General Obligation Series 2014	2/1/2014	4/15/2035	3%-4.5%	7,875,000	3,179,338	\$ 4,695,662
GO Refunding Bonds Series 2018	5/1/2018	9/1/2025	2.60%	2,195,000	552,122	\$ 1,642,878
Total Debt				\$ 21,015,000	\$ 9,030,882	\$ 11,431,996

STATEMENT OF INDEBTEDNESS LEASE PURCHASES

AS OF OCTOBER 1, 2021

FINANCIAL OBLIGATIONS (OTHER THAN BONDS) REQUIRING SUBSTANTIAL EXPENDITURES

Date of Lease	Purpose	Department	Purchase Price	Interest Rate	Original Principal	Final Due Date	2021 Budget Payment
6/1/2014	Copiers	various	62,245		62,245	8/1/2019	18,168
7/26/2017	Ferrera Pumper	Fire Dept	175,000	1.65%	175,000	10/1/2023	26,507
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	25,458
9/8/2018	Civic Center Roof	Civic Center	219,546	4.35%	219,546	10/1/2026	32,621
1/1/2019	Case 580SN Backhoe	PCT 1	91,850	4.22%	91,850	1/14/2022	24,288
5/1/2019	Breathing Apparatus	Fire Dept	96,131	4.15%	96,131	10/1/2026	15,845
7/29/2019	Truck, Tractor & Boom, Chipp	Pct 3	188,672	3.85%	188,672	10/15/2026	34,467
9/23/2019	PPE GEAR	Fire Dept	54,284	3.68%	54,284	10/15/2029	11,891
5/26/2020	Reclaimer	Pct 2	155,000	3.50%	155,000	10/15/2027	25,524
5/26/2020	Reclaimer	pct 3	200,000	3.50%	200,000	10/15/2027	33,655
6/27/2020	Backhoe	Pct 1	108,282	7.10%	108,282	10/15/2024	25,738
1/13/2021	Bomag	Pct 4	179,850	3.25%	179,850	10/15/2025	38,499
3/26/2021	Volvo Roller	Pct 1	64,860	3.25%	64,860	10/15/2026	14,175
	Lease Totals		1,157,189		1,157,189		354,417

**HOPKINS COUNTY, TEXAS
ANNUAL BUDGET
YEAR ENDED SEPTEMBER 30, 2022**

General Fund:	
Revenues	1-2
Expenditures:	
County Judge	3
County Administration	4
Risk Management	5
County Clerk	6
Veterans Service	7
Non-Departmental	8
County Court At Law	9
8th Judicial District Court	10
62nd Judicial District Court	11
District Clerk	12
Justice of the Peace Precinct 1	13
Justice of the Peace Precinct 2	14
County Attorney	15
Elections	16
County Auditor	17
County Treasurer	18
County Tax Assessor Collector	19
Information Systems	20
Building Maintenance	21
Volunteer Fire Department	22
Hopkins County Fire Department	23
Constable Precinct 1	24
Constable Precinct 2	25
County Sheriff	26
DPS/Parks & Wildlife	27
Dispatch	28
County Jail	29
Juvenile Probation	30
Adult Probation	31
Homeland Security	32
Extension Service	33
Transfers	34
Special Revenue Funds	35
11 Record Management	36
13 Child Abuse Prevention	37
14 Courts Records Archive	38
15 Civic Center	39
16 Justice of the Peace Technology	40
17 District Attorney	41
18 Law Library	42
19 Record Preservation	43
20 Courthouse Security	44
21 Justice of the Peace Security	45
22 HAVA/Election Grant	46
23 County Clerk Technology Fund	47
24 Precinct 1 Rental Property	48
25 Road and Bridge	
Road and Bridge Revenue	49
Road and Bridge Precinct 1	50
Road and Bridge Precinct 2	51
Road and Bridge Precinct 3	52
Road and Bridge Precinct 4	53
26 Road and Bridge Special Maintenance	54
27 Farm to Market	55
28 Road & Bridge Countywide Projects	56
29 County Clerk Archive Fund	57
38 Crime Victim Coordinator Grant	58
60 Debt Service	59
71 Courthouse Restoration	60
72 Civic Center Pavilion	61
79 District Attorney State Fund	62
80 Sheriff Federal Forfeiture	63

HOPKINS COUNTY, TEXAS
ANNUAL BUDGET
YEAR ENDED SEPTEMBER 30, 2022

81 District Attorney Federal Forfeiture	64
82 Court of Appeals Fee Fund	65
83 Special Projects Fund	66
86 County Sheriff Forfeiture	67
87 District Attorney Forfeiture	68
88 County Attorney Hot Check	69
89 District Attorney Hot Check	70
92 8th District Juvenile Probation	71

GENERAL FUND

**HOPKINS COUNTY
FUND 10-GENERAL FUND
REVENUES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
010-310-110	Current Tax Levy Revenue	8,289,362	7,559,972	7,206,722
010-310-120	Delinquent Tax Revenue	128,000	128,000	128,000
010-318-110	Sales Tax Revenue	2,450,000	2,350,000	2,305,000
010-319-000	Penalty & Interest Revenue	123,600	123,600	123,600
Sub Total Taxes		10,990,962	10,161,572	9,763,322
010-330-330	Leos Revenue	6,000	6,000	6,000
010-330-435	Indigent Defense Grant	34,000	34,000	34,000
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 Revenue	1,000	1,000	1,000
010-334-200	Mixed Beverage Tax Revenue	60,000	30,000	30,000
010-339-000	Delta County Revenue	21,344	21,046	21,046
010-339-100	Franklin County Revenue	43,271	40,905	40,905
010-339-200	Rains County Revenue	43,277	42,656	42,656
Sub Total Intergovernmental		349,392	316,107	316,107
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	26,000	24,000	24,000
010-340-202	Constable #2 Fees	22,000	20,000	20,000
010-340-203	Constable Fees District Clerk	18,500	18,500	18,500
010-340-204	Prisoner Housing Fees	1,040,315	480,000	80,000
010-340-205	Inmate Telephone Revenue	150,000	75,000	45,000
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	6,500
010-340-400	County Clerk General Fees	260,000	260,000	260,000
010-340-404	Guardianship Fee	2,500	2,500	2,500
010-340-500	Tax Collector General Fees	300,000	250,000	250,000
010-340-501	Tax Certificate Fees	20,000	17,500	17,500
010-340-502	Tax Collector Auto Sales Tax	350,000	250,000	250,000
010-340-503	Vehicle Registration Fees	100,000	100,000	100,000
010-340-504	Vehicle Certificate/Title Fe	50,000	50,000	50,000
010-340-505	Boat Registration Fees	3,500	3,500	3,500
010-340-506	Boat Sales Tax	8,500	5,000	5,000
010-340-507	Boat Cert/Title Fees	500	500	500
010-340-600	Bail Bond Board Fees	2,500	2,500	2,500
010-340-650	Court Appointed Attorney Dc	40,000	24,000	20,000
010-340-700	District Clerk General Fees	112,000	112,000	112,000
010-340-800	Justice Peace #1 General Fee	30,000	35,000	35,000
010-340-802	Justice Peace #2 General Fee	30,000	30,000	30,000
010-340-803	JP Juv Case Manager Fee	15,000	15,000	15,000
010-340-807	Child Safety Fee	15,000		
010-340-900	State Service Fee	22,000	22,000	22,000
010-340-901	Septic Tank/Subdivision Fee	100,000	70,000	65,000
010-340-904	Judicial Education	500	500	500

**HOPKINS OCUNTY
FUND 10 - GENERAL FUND
REVENUES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
	Sub Total Fees Of Office	2,768,715	1,917,400	1,478,400
010-350-400	County Court Fines	110,000	110,000	110,000
010-350-700	District Court Fines	175,000	175,000	175,000
010-350-800	Jp #1 Court Fines	140,000	140,000	140,000
010-350-802	Jp #2 Court Fines	175,000	175,000	175,000
010-352-000	Bond Forfeit Revenue	12,000	12,000	12,000
	Sub Total Fines & Forfeiture	612,000	612,000	612,000
010-360-000	Interest Earnings Revenue	50,000	50,000	50,000
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	500	1,000	1,000
010-370-101	Voting Reimbursement	1,000	1,000	1,000
010-370-102	Reimb & Court Fees Revenue	1,000	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
010-370-200	Proceeds From Capital Lease	-	0	0
010-370-300	Health Insurance Credit		0	0
010-379-297	Sub Total Miscellaneous	190,000	194,850	194,850
010-390-025	Transfer unrestricted Fund Bal		328,000	400,000
	TOTAL REVENUE	14,911,069	13,529,929	12,764,679

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
400	COUNTY JUDGE			
010-400-101	Elected Official Salary	66,107	59,024	57,867
010-400-102	Appointed Official Service	4,800	4,800	4,800
010-400-103	State Salary Supplement	25,200	25,200	25,200
010-400-105	Secretary Salary	42,661	38,090	37,343
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	1,200	1,000	600
010-400-200	Social Security Expense	11,028	10,122	9,946
010-400-202	Group Insurance Expense		-	-
010-400-203	Retirement Expense	20,757	19,500	19,500
010-400-204	Worker'S Comp Insurance Exp	550	550	550
010-400-206	Unemployment Tax Expense	500	500	500
	Total Personnel Costs	177,003	162,986	160,506
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		188,153	174,136	171,656

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
401	COUNTY ADMINISTRATION			
010-401-104	Deputies Salaries	57,217	115,495	110,076
010-401-109	Cell Phone	600	600	600
010-401-112	Longevity	1,500	3,300	2,250
010-401-200	Social Security	4,538	9,134	8,639
010-401-202	Group Insurance	8,736	24,768	24,768
010-401-203	Retirement	8,613	16,894	16,894
010-401-204	Worker's Compensation	247	400	400
010-401-206	Unemployment Tax	142	429	429
	Total Personnel Costs	81,593	171,020	164,056
010-401-330	Operating Expense	1,500	3,000	3,000
010-401-340	Postage	500	2,500	2,500
010-401-403	Schools & Training	-	3,000	3,000
	Total Operating Costs	2,000	8,500	8,500
TOTAL COUNTY ADMINISTRATION		83,593	179,520	172,556

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
402	RISK MANAGEMENT			
010-402-455	Equipment Insurance	3,000	2,500	2,500
010-402-456	Crime Insurance			
010-402-457	Automobile Insurance	44,440	40,400	37,400
010-402-458	General Liability Insurance	23,100	21,000	18,000
010-402-459	Property Insurance	60,000	48,200	43,200
010-402-460	Law Enforcement Liability In	80,388	73,080	69,600
010-402-461	Public Officials Liability	38,500	35,000	31,000
010-402-462	Insurance Deductible	20,000	20,000	20,000
	Total Operating Costs	269,428	240,180	221,700
TOTAL RISK MANAGEMENT		269,428	240,180	221,700

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
403	COUNTY CLERK			
010-403-101	Elected Official Salary	66,107	59,024	57,867
010-403-104	Deputies Salaries	173,010	154,473	151,444
010-403-107	Part Time	5,000	15,000	5,000
010-403-112	Longevity Expense	4,300	3,900	2,175
010-403-200	Social Security Expense	19,004	17,740	16,561
010-403-202	Group Insurance Expense	52,416	49,536	49,536
010-403-203	Retirement Expense	36,070	32,790	32,390
010-403-204	Worker'S Comp Insurance Exp	840	840	840
010-403-206	Unemployment Tax Expense	600	500	500
	Total Personnel Costs	357,347	333,803	316,313
010-403-330	Operating Expense	11,000	9,200	9,200
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
010-403-573	Office Equipment	1,000	2,800	2,800
	Total Operating Costs	22,500	22,500	22,500
	TOTAL COUNTY CLERK	379,847	356,303	338,813

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
405	VETERAN SERVICE			
010-405-102	Appointed Official Salary	-	-	-
010-405-112	Longevity Expense	-	-	-
010-405-200	Social Security Expense	-	-	-
010-405-202	Group Insurance Expense	-	-	-
010-405-203	Retirement Expense	-	-	-
010-405-204	Worker'S Comp Insurance Exp	-	-	-
010-405-206	Unemployment Tax Expense	-	-	-
	Total Personnel Costs	-	-	-
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		4,200	4,200	4,200

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
409	NON-DEPARTMENTAL			
010-409-301	Legal Notices	1,500	1,500	1,500
010-409-330	Awards Program	6,000	6,000	6,000
010-409-331	Tiff	66,000	63,165	56,060
010-409-332	Tax Appraisal District	202,236	194,000	194,000
010-409-333	Hospitality	1,000	1,000	1,000
010-409-339	Copier Lease	25,000	25,000	25,000
010-409-400	Audit Expense	40,000	37,100	37,100
010-409-401	Contract Service Expense	10,000	15,000	15,000
010-409-408	Autopsy	55,000	55,000	55,000
010-409-409	Funeral Expense	4,000	4,000	4,000
010-409-411	Postage Meter Rental/Service	7,500	5,500	5,500
010-409-430	Commitments	10,000	10,000	10,000
010-409-431	Health Incentives	5,000	15,000	15,000
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	10,000	10,000
010-409-443	Child Welfare Aid Expense	10,000	10,000	10,000
010-409-448	Dues	10,000	10,000	10,000
010-409-449	Lakes Region Mhmr	2,500	2,500	2,500
010-409-450	Estray Expense		-	-
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	9,000	9,000
010-409-460	Radio Tower Expense	35,000	35,000	35,000
010-409-461	Contingency	90,000	90,000	90,000
	Total Operating Costs	639,736	638,765	631,660
TOTAL NON-DEPARTMENTAL		639,736	638,765	631,660

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
426	COUNTY COURT AT LAW			
010-426-101	Elected Officials Salary	70,591	63,028	61,793
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	42,661	38,090	37,343
010-426-109	Cell Phone	600	600	600
010-426-112	Longevity Expense	900	600	1,275
010-426-113	Court Reporter Temporary	1,750	1,750	1,750
010-426-200	Social Security Expense	15,706	14,754	14,654
010-426-202	Group Insurance Expense	17,472	16,512	16,512
010-426-203	Retirement Expense	29,810	28,657	28,657
010-426-204	Worker'S Comp Insurance Exp	660	660	660
010-426-206	Unemployment	660	660	660
	Total Personnel Costs	269,610	254,111	252,704
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	2,000	1,000	1,000
010-426-406	Court Appointed Atty Co Cour	30,000	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	36,000	27,000	27,000
TOTAL COUNTY COURT AT LAW		305,610	281,111	279,704

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
435	8TH JUDICIAL DISTRICT COURT			
010-435-102	Appointed Official Salary	4,800	4,800	4,800
010-435-108	Court Administrators	73,163	38,090	37,343
010-435-109	Cell Phone	600	600	600
010-435-110	Court Reporters Salary	94,564	84,432	82,776
010-435-112	Longevity	700	1,400	900
010-435-113	Court Reporter Temporary	2,000	2,000	2,000
010-435-200	Social Security Expense	13,298	10,046	9,824
010-435-202	Group Insurance Expense	26,208	16,512	16,512
010-435-203	Retirement Expense	25,240	19,211	19,211
010-435-204	Worker'S Comp Insurance Exp	600	550	550
010-435-206	Unemployment Tax Expense	550	350	350
	Total Personnel Costs	241,723	177,991	174,866
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	200,000	175,000	175,000
010-435-408	Court Appointed Attny Juvenile	3,500	1,000	1,000
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	15,000	10,000	10,000
010-435-466	Pre-Trial Evaluation			
010-435-495	Miscellaneous Expense			
010-435-573	Office Equipment Expense			
	Total Operating Costs	273,400	240,900	240,900
	TOTAL 8TH JUDICIAL DISTRICT COURT	515,123	418,891	415,766

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
436	62ND JUDICIAL DISTRICT COURT			
010-436-102	Appointed Official Salary	4,800	4,800	4,800
010-436-110	Court Reporter Salary	40,442	36,109	35,420
010-436-113	Court Reporter Temporary	1,000	1,000	1,000
010-436-200	Social Security	3,538	3,206	3,152
010-436-203	Retirement	6,714	6,164	6,164
010-436-204	Worker'S Compensation	140	140	140
010-436-206	Unemployment	140	140	140
	Total Personnel Costs	56,774	51,559	50,816
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	50,000	45,000	45,000
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	55,300	50,300	50,300
TOTAL 62ND JUDICIAL DISTRICT COURT		112,074	101,859	101,116

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES**

2022

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
450	DISTRICT CLERK			
010-450-101	Elected Official Salary	66,107	59,024	57,867
010-450-104	Deputies Salaries	183,629	163,954	187,439
010-450-107	Temporary/Extra Help			
010-450-112	Longevity Expense	3,400	2,600	2,075
010-450-200	Social Security Expense	19,365	17,257	18,925
010-450-202	Group Insurance Expense	52,416	49,536	57,792
010-450-203	Retirement Expense	36,755	31,897	37,008
010-450-204	Worker'S Comp Insurance Exp	800	800	800
010-450-206	Unemployment Tax Expense	650	550	550
	Total Personnel Costs	363,122	325,618	362,456
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		385,622	348,118	384,956

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES**

2022

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
451	JUSTICE OF THE PEACE #1			
010-451-101	Elected Official Salary	66,107	59,024	57,867
010-451-104	Deputies Salaries	31,239	27,892	27,345
010-451-105	Chief Deputy Salary	42,661	38,090	37,343
010-451-106	Car Allowance	3,000	3,000	3,000
010-451-107	Part Time Expense		-	-
010-451-109	Cell Phone Allowance	600	600	600
010-451-112	Longevity Expense	1,400	1,100	525
010-451-200	Social Security Expense	11,093	9,923	9,691
010-451-202	Group Insurance Expense	26,208	24,768	24,768
010-451-203	Retirement Expense	21,055	18,951	18,951
010-451-204	Worker'S Comp Insurance Exp	600	600	600
010-451-206	Unemployment Tax Expense	573	573	573
	Total Personnel Costs	204,536	184,521	181,263
010-451-330	Operating Expense	4,000	4,000	4,000
010-451-340	Postage Expense	1,500	1,500	1,500
010-451-403	Schools And Training Expense	3,500	3,500	3,500
010-451-460	Jury Expense	500	500	500
	Total Operating Costs	9,500	9,500	9,500
TOTAL JUSTICE OF THE PEACE #1		214,036	194,021	190,763

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES**

		2022		
Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
452	JUSTICE OF THE PEACE #2			
010-452-101	Elected Official Salary	66,107	59,024	57,867
010-452-102	Juv Case Manager	31,239	27,892	27,345
010-452-105	Chief Deputy	42,661	38,090	37,343
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	3,300	3,000	2,025
010-452-200	Social Security Expense	11,238	10,068	9,806
010-452-202	Group Insurance Expense	26,208	24,768	24,768
010-452-203	Retirement Expense	21,331	19,176	19,176
010-452-204	Worker'S Comp Insurance Exp	600	600	600
010-452-206	Unemployment Tax Expense	573	573	573
	Total Personnel Costs	206,857	186,791	183,103
010-452-330	Operating Expense	4,000	4,000	4,000
010-452-340	Postage Expense	1,500	1,500	1,500
010-452-403	Schools And Training Expense	3,500	3,500	3,500
010-452-460	Jury Expense	500	500	500
	Total Operating Costs	9,500	9,500	9,500
TOTAL JUSTICE OF THE PEACE #2		216,357	196,291	192,603

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
475	COUNTY ATTORNEY			
010-475-101	Elected Official Salary	66,107	59,024	57,867
010-475-103	State Salary Suppliment	23,333	23,333	23,333
010-475-105	Secretaries Salaries	113,126	101,005	99,025
010-475-109	Cell Phone Allowance	600	600	600
010-475-112	Longevity Expense	6,500	5,900	4,125
010-475-200	Social Security Expense	16,039	14,524	14,149
010-475-202	Group Insurance Expense	34,944	33,024	33,024
010-475-203	Retirement Expense	30,444	27,669	27,669
010-475-204	Worker'S Comp Insurance Exp	165	165	165
010-475-206	Unemployment Tax Expense	573	573	573
	Total Personnel Costs	291,831	265,817	260,530
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	3,000	3,000	3,000
	Total Operating Costs	6,600	6,600	6,600
TOTAL COUNTY ATTORNEY		298,431	272,417	267,130

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
490	ELECTIONS			
010-490-102	Election Manager	15,000	15,000	7,000
010-490-103	Election Personnel	25,000	25,000	25,000
010-490-200	Social Security	3,443	3,443	2,410
010-490-203	Retirement	6,363	6,363	4,712
010-490-204	Worker'S Comp	250	250	250
010-490-206	Unemployment	160	160	160
	Total Personnel Costs	50,216	50,216	39,532
010-490-335	Software Maintenance	33,366	20,366	18,800
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	22,000		
	Total Operating Costs	81,866	46,866	45,300
TOTAL ELECTIONS		132,082	97,082	84,832

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
495	COUNTY AUDITOR			
010-495-102	Appointed Official Salary	66,107	59,024	57,867
010-495-104	Deputies Salries	117,701	70,090	37,343
010-495-103	Part Time		-	9,828
010-495-109	Cell Phone Allowance	2,400	600	600
010-495-112	Longevity Expense	3,000	2,200	1,500
010-495-200	Social Security Expense	15,622	10,091	8,196
010-495-202	Group Insurance Expense	34,944	24,768	16,512
010-495-203	Retirement Expense	29,651	18,568	15,938
010-495-204	Worker'S Comp Insurance Exp	500	500	385
010-495-206	Unemployment Tax Expense	385	385	300
	Total Personnel Costs	270,310	186,226	148,469
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		277,810	193,726	155,969

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES**

2022

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
497	COUNTY TREASURER			
010-497-101	Elected Official Salary	66,107	59,024	57,867
010-497-104	Deputy Salaries	42,661		
010-497-109	Cell Phone Allowance	600		
010-497-112	Longevity Expense	600	500	300
010-497-200	Social Security Expense	11,283	4,554	4,427
010-497-202	Group Insurance Expense	8,736	-	-
010-497-203	Retirement Expense	21,415	8,657	8,657
010-497-204	Worker'S Comp Insurance Exp	400	275	275
010-497-206	Unemployment Expense	150		
	Total Personnel Costs	151,952	73,010	71,526
010-497-330	Operating Expense	2,000	1,000	1,000
010-497-340	Postage Expense	100	100	100
010-497-403	Schools And Training Expense	3,500	3,000	3,000
	Total Operating Costs	5,600	4,100	4,100
TOTAL COUNTY TREASURER		157,552	77,110	75,626

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
499	TAX ASSESSOR COLLECTOR			
010-499-101	Elected Official Salary	66,107	59,024	57,867
010-499-104	Deputies Salaries	178,832	159,013	160,488
010-499-108	Part Time Salary	18,000	14,300	14,300
010-499-112	Longevity Expense	7,000	6,500	4,575
010-499-200	Social Security Expense	20,650	18,271	17,797
010-499-202	Group Insurance Expense	52,416	49,536	49,536
010-499-203	Retirement Expense	39,195	34,802	34,802
010-499-204	Worker'S Comp Insurance Exp	970	970	970
010-499-206	Unemployment Tax Expense	650	600	600
	Total Personnel Costs	383,820	343,016	340,935
010-499-330	Operating Expense	14,500	13,000	13,000
010-499-340	Postage Expense	25,000	25,000	25,000
010-499-403	Schools And Training Expense	4,000	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	47,000	44,000	44,000
	TOTAL TAX ASSESSOR COLLECTOR	430,820	387,016	384,935

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
503	INFORMATION SYSTEMS			
010-503-330	Operating Expense	7,600	7,600	7,600
010-503-335	Net Data Software Maintenc	220,000	201,727	173,727
010-503-411	Programmer Expense	145,703	145,703	145,703
010-503-430	Repairs & Maintenance Expens			
010-503-431	Maintenance Agreements			
010-503-470	Phone/Email/Internet	50,000	40,000	40,000
010-503-483	Lease As400			
010-503-485	Miscellaneous	500	500	500
010-503-570	Software	40,000	16,000	6,000
010-503-573	Machinery & Equipment Expens	30,000	30,000	30,000
	Total Operating Costs	493,803	441,530	403,530
	TOTAL INFORMATION SYSTEMS	493,803	441,530	403,530

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
510	BUILDING MAINTENANCE			
010-510-103	Courthouse Maint		37,364	36,631
010-510-104	Building Maint	41,848	33,544	32,886
010-510-108	Temporary Or Extra Help Sala			
010-510-109	Cell Phone Allowance	600	1,200	1,200
010-510-112	Longevity Expense		1,300	900
010-510-200	Social Security Expense	3,263	5,616	5,479
010-510-202	Group Insurance Expense	8,736	16,512	16,512
010-510-203	Retirement Expense	6,192	10,714	10,714
010-510-204	Worker'S Comp Insurance Exp	770	2,000	2,000
010-510-206	Unemployment Tax Expense	102	300	300
	Total Personnel Costs	61,511	108,550	106,622
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	1,500	1,500	1,500
010-510-333	Maintience Consultant	12,000	-	12,000
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	-	-	-
010-510-480	Extension Office Bldg Paymen	-	-	-
010-510-486	Uniform Expense	1,500	1,500	1,500
010-510-570	Machinery & Equipment			
	Total Operating Costs	440,500	428,500	440,500
	TOTAL BUILDING MAINTENANCE	502,011	537,050	547,122

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
540	VOLUNTEER FIRE DEPARTMENT			
010-540-330	Operating	12,116		-
010-540-332	Voice Notification	3,900	3,900	3,900
010-540-400	Vfd Services	105,600	105,600	105,600
010-540-403	Training	500	500	500
010-540-425	Auto Fuel	30,000	30,000	30,000
010-540-430	Repairs & Maintenance	10,000	10,000	10,000
010-540-457	Insurance	38,000	38,000	38,000
010-540-458	Pump Testing	5,000	4,200	
010-540-480	Lease Expense			
010-540-570	Equipment/PPE Line	22,000	22,000	
	Total Operating Costs	227,116	214,200	188,000
TOTAL VOLUNTEER FIRE DEPARTMENT		227,116	214,200	188,000

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
543	HOPKINS COUNTY FIRE DEPARTMENT			
010-543-102	Fire Marshall	64,235	57,352	56,227
010-543-103	Salaries	262,329	234,222	229,629
010-543-104	Part Time Salaries	44,500	43,000	53,000
010-543-109	Cell Phone Allowance		600	600
010-543-110	Overtime	6,250	4,500	3,000
010-543-111	Holiday Pay	11,352	10,000	9,717
010-543-112	Longevity	2,500	1,500	1,125
010-543-200	Social Security Expense	30,410	31,229	27,066
010-543-202	Group Insurance Expense	61,152	57,792	57,792
010-543-203	Retirement	57,719	65,888	52,928
010-543-204	Workers Comp Insurance Exp	15,600	15,600	15,600
010-543-206	Unemployment Tax Expense	1,200	1,200	1,000
	Total Personnel Costs	557,247	522,883	507,684
010-543-330	Operating	26,250	25,000	18,000
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	23,000	20,000	20,000
010-543-430	Repairs And Maintenance	28,500	22,500	22,500
010-543-431	Maintenance Agreements	2,500	2,136	2,136
010-543-432	Building Maint	23,000	20,000	20,000
010-543-468	Pump Testing -All agencies		-	4,200
010-543-480	Lease Expense	63,343	63,343	51,507
010-543-486	Uniforms	10,500	10,432	6,000
010-543-570	PPE Gear		-	-
010-543-572	Vehicles		-	-
010-543-573	Office Equipment	2,500	1,500	1,500
	Total Operating Costs	184,833	170,151	151,083
010-543-041	Grant Savns Match	40,000	40,000	
TOTAL HOPKINS COUNTY FIRE DEPART.		782,080	733,034	658,767

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES**

2022

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
551	CONSTABLE #1			
010-551-101	Elected Official Salary	62,501	55,804	54,710
010-551-109	Cell Phone Allowance	600	600	600
010-551-112	Longevity Expense	1,000	900	600
010-551-200	Social Security Expense	4,904	4,384	4,283
010-551-202	Group Insurance Expense	8,736	8,256	8,256
010-551-203	Retirement Expense	9,307	8,185	8,185
010-551-204	Worker'S Comp Insurance Exp	950	950	950
	Total Personnel Costs	87,998	79,079	77,584
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	3,000
010-551-430	Repair And Maintenance Auto	1,000	1,000	1,000
010-551-480	Lease	-	7,585	7,585
010-551-495	Miscellaneous	200	200	200
010-551-473	Office Equipment			
	Total Operating Costs	5,709	13,294	13,294
TOTAL CONSTABLE #1		93,707	92,373	90,878

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
552	CONSTABLE #2			
010-552-101	Elected Official Salary	62,501	55,804	54,710
010-552-109	Cell Phone Allowance	600	600	600
010-552-112	Longevity Expense	-	700	450
010-552-200	Social Security Expense	4,827	4,369	4,185
010-552-202	Group Insurance Expense	8,736	8,256	8,256
010-552-203	Retirement Expense	9,162	8,185	8,185
010-552-204	Worker'S Comp Insurance Exp	950	950	950
	Total Personnel Costs	86,776	78,864	77,336
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	3,000
010-552-430	Repair And Maintenance Auto	1,000	1,000	1,000
010-552-480	Lease	-	7,585	7,585
010-552-495	Miscellaneous	200	200	200
	Total Operating Costs	5,580	13,165	13,165
TOTAL CONSTABLE #2		92,356	92,029	90,501

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
560	COUNTY SHERIFF			
010-560-101	Elected Official Salary	66,107	59,024	57,867
010-560-102	Chief Deputy	60,649	54,151	53,089
010-560-103	Certificate Pay	46,800	44,400	3,600
010-560-104	Deputies Salaries	1,285,767	1,048,437	1,084,940
010-560-105	Clerk Salaries	117,560	106,421	70,020
010-560-107	IT Position	57,217	51,087	
010-560-108	Part Time	15,000	10,500	15,000
010-560-109	Cell Phone Allowance		-	-
010-560-110	Overtime	45,169	45,169	20,169
010-560-111	Holiday Pay	59,346	45,000	42,500
010-560-112	Longevity Expense	20,500	18,900	13,050
010-560-200	Social Security Expense	140,578	113,550	108,620
010-560-202	Group Insurance Expense	288,288	239,424	222,912
010-560-203	Retirement Expense	266,822	209,881	212,413
010-560-204	Worker's Comp Insurance Exp	25,000	20,000	20,000
010-560-206	Unemployment Tax Expense	6,200	6,200	3,200
	Total Personnel Costs	2,501,003	2,072,144	1,927,380
010-560-330	Operating Expense	55,000	51,775	51,775
010-560-340	Postage	2,000	2,000	1,750
010-560-402	Investigation Expense	7,500	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
010-560-414	Mental Health Transports			
010-560-425	Gas,Oil,And Grease Expen	130,000	130,000	130,000
010-560-430	Repairs & Maint Expense-Cars	65,000	65,000	65,000
010-560-433	Repairs & Maint Expense-Radi			
010-560-470	Hot Spots/Cell Phones/Internet	15,500	15,500	15,500
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	5,000
010-560-572	Autos Expense	145,000	140,000	108,000
010-560-573	Office Equipment Expense	3,000	3,000	3,000
	Total Operating Costs	455,883	445,158	412,908
	TOTAL COUNTY SHERIFF	2,956,886	2,517,302	2,340,288

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
561	STATE AGENCIES			
010-561-103	Assistance Salary	35,195	31,424	30,808
010-561-112	Longevity	1,400	1,300	900
010-561-200	Social Security	2,800	2,504	2,426
010-561-202	Group Insurance	8,736	8,256	8,256
010-561-203	Retirement	5,314	4,722	4,609
010-561-204	Workers Comp	120	120	120
010-561-206	Unemployment	88	75	75
	Total Personnel Costs	53,653	48,401	47,194
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		54,153	48,901	47,694

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
562	DISPATCH			
010-562-101	Dispatch Admin	57,217	51,000	50,085
010-562-102	Dispatch	262,983	234,806	230,202
010-562-103	Part Time	10,000	10,000	10,000
010-562-110	Overtime	7,500	7,500	7,500
010562-111	Holiday	13,872	9,740	9,740
010-562-112	Longevity	1,800	3,200	1,800
010-562-200	Social Security	26,900	24,199	23,652
010-562-202	Group Insurance	69,888	66,048	66,048
010-562-203	Retirement	51,058	46,252	46,252
010-562-204	Worker'S Compensation	1,320	1,320	1,320
010-562-206	Unemployment	850	700	700
	Total Personnel Costs	503,388	454,765	447,299
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		523,388	474,765	467,299

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
563 COUNTY JAIL				
010-563-101	Jail Administration	59,587		
010-563-102	Jail Nurse	48,000		
010-563-103	Jailers Salaries	1,173,551	1,108,514	1,086,778
010-563-108	Part- Time	75,000	75,000	75,000
010-563-109	Commissary Supplements	7,606		
010-563-110	Overtime	22,000	22,000	22,000
010-563-111	Holiday Pay	52,019	42,066	42,066
010-563-112	Longevity	4,600	6,900	4,475
010-563-200	Social Security	112,027	95,968	94,502
010-563-202	Group Insurance	288,288	255,936	255,936
010-563-203	Retirement Expense	212,632	184,804	184,804
010-563-204	Worker'S Comp Insurance	16,500	18,000	18,000
010-563-206	Unemployment Expense	3,700	2,480	2,480
Total Personnel Costs		2,075,510	1,811,668	1,786,041
010-563-330	Operating	57,500	55,000	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	4,000	2,000	2,000
010-563-416	Prisoner Expense-Medical	30,000	30,000	30,000
010-563-418	Prisoner Expense-Food *****	200,000	200,000	175,521
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	62,500	50,000	50,000
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		425,500	408,500	377,021
TOTAL COUNTY JAIL		2,501,010	2,220,168	2,163,062

*****Funds were increased due to housing federal inmates

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

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
564	EXTRADITION			
010-564-108	Part Time Extradition	36,000	36,000	36,000
010-564-200	Social Security	2,754	2,754	2,500
010-564-203	Retirement Expense	5,195	5,195	4,500
010-564-204	Worker'S Comp Insurance	1,000	1,000	1,000
010-564-206	Unemployment Expense	100	100	62
	Total Personnel Costs	45,049	45,049	44,062
010-564-414	Prisoner Expense-Extradition	25,000	25,000	25,000
	Total Operating Costs	25,000	25,000	25,000
TOTAL EXTRADITION		70,049	70,049	69,062

****This Budget will no longer transfer into following years budgets**

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 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
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
590	HOMELAND SECURITY			
010-590-103	Inspector/Emergency Management	44,688	38,000	36,053
010-590-104	Part Time	10,000	10,000	
010-590-105	Code Enforcement/Fire Marshall	50,400	45,000	30,000
010-590-109	Cell Phone Allowance	-	1,200	600
010-590-112	Longevity		-	425
010-590-200	Social Security	7,290	6,441	5,177
010-590-202	Group Insurance	17,472	16,512	16,512
010-590-203	Retirement Expense	13,836	12,417	9,145
010-590-204	Workers Compensation	400	400	240
010-590-206	Unemployment	200	200	170
	Total Personnel Costs	144,286	130,170	98,322
010-590-330	Operating	3,000	3,000	2,450
010-590-335	Emergency Management Exp		-	
010-590-340	Postage Expense	600	600	600
010-590-401	Software Licensing	2,500	2,400	2,400
010-590-403	Schools & Training	2,500	2,000	1,000
010-590-425	Gas, Oil & Grease Expense	3,000	3,000	3,000
010-590-430	Repairs & Maint. - Auto	3,500	3,000	3,000
010-590-480	Lease Expense			
010-590-486	Uniform Expense	2,100	2,000	750
010-590-573	Office Equipment Expense	750	750	500
	Total Operating Costs	17,950	16,750	13,700
	TOTAL HOMELAND SECURITY	162,236	146,920	112,022

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES**

2022

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
665	COUNTY EXTENSION SERVICE			
010-665-102	Appointed Officials Salaries	28,376	28,376	28,376
010-665-105	Secretary Salary	18,179	16,231	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	2,806	2,806	2,742
010-665-204	Worker'S Comp Insurance Exp	200	200	200
010-665-206	Unemployment Tax Expense	120	120	120
	Total Personnel Costs	57,655	55,707	55,171
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		85,655	83,707	83,171

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
700	TRANSFERS			
010-700-015	Transfer To Civic Center Fun	160,000	120,000	120,000
010-700-017	Transfer To Da Fund	356,849	292,380	278,938
010-700-020	Transfer To CH Security	50,000	100,000	55,500
010-700-025	Transfer to R&B	1,000,000	1,000,000	600,000
010-700-083	Transfer To Special Projects	50,000	50,000	280,000
010-700-092	Transfer To 8th District Juv. Prob.	91,376	91,376	91,376
TOTAL TRANSFERS		1,708,225	1,653,756	1,425,814
TOTAL GENERAL FUND EXPENDITURES		14,866,149	13,489,530	12,764,195

COMMENTS:

The Treasurers Office will be assuming payroll duties that were located under administration in prior years. The position and funds have been moved to the Treasurers Budget FY 2022

The Auditors Office will be assuming accounts payable duties that were located under administration in prior years. The position and funds have been moved to the Auditors Budget FY 2022

SPECIAL REVENUE FUNDS

**HOPKINS COUNTY
FUND 11 - RECORD MANAGEMENT
REVENUES AND EXPENSES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
011-340-400	Record Management Fee	70,500	70,500	70,500
011-340-421	Vital Statistics Presv Fee	2900	2900	2,900
011-360-000	Interest	75	75	75
TOTAL REVENUE		73,475	73,475	73,475
011-403-107	Rec.Mng. Clerk	0	0	12,880
011-403-200	Social Security	0	0	985
011-403-203	Retirement Expense	0	0	1,859
011-403-204	Workers Compensation	0	0	100
011-403-206	Unemployment	0	0	50
Total Personnel Costs		-	-	15,874
011-403-330	Record Management Expense	99,280	99,280	99,280
011-403-333	Vital Statistic Preservation	10,500	10,500	10,500
011-403-335	Computer Maintenance Expense	1,925	1,925	1,925
011-403-430	Repairs And Maintenance			
011-403-480	Lease/Purchase Expense			
011-403-570	Equipment Expense			
Total Operating Costs		111,705	111,705	111,705
TOTAL EXPENDITURES		111,705	111,705	127,579

**HOPKINS COUNTY
 FUND 13- CHILD ABUSE PREVENTION
 REVENUES AND EXPENDITURES
 2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 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
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
014-350-100	County Court Records Archive	2,000	2,000	2,000
014-350-200	District Court Records Archive	6,000	6,000	6,000
014-360-000	Interest Revenue	75	75	75
TOTAL REVENUE		8,075	8,075	8,075
014-455-330	County Court Operating	6,000	6,000	6,000
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	26,000

**HOPKINS COUNTY
FUND 15 - CIVIC CENTER
REVENUES AND EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
015-330-000	Hotel Motel tax Revenue	345,000	345,000	345,000
015-342-100	Facilities Rent	133,000	133,000	133,000
015-342-200	Concession Revenue	2,000	2,000	2,000
015-342-300	Rv Rent	23,000	23,000	23,000
015-342-330	Stall Rental	62,000	62,000	62,000
015-360-000	Interest Earinings Revenue	100	1,000	2,000
015-364-100	Sale Of Assets			
015-368-100	Insurance Proceeds			
015-370-000	Miscellaneous Fees/Booth Ren	8,000	8,000	12,000
015-370-100	Shavings (Taxable Sales)	29,000	29,000	29,000
015-370-200	Proceeds From Capital Lease			
015-390-010	Transfer From General Fund	160,000	120,000	120,000
015-390-012	Transfer From Hotel/Motel Ta			
TOTAL REVENUE		762,100	723,000	728,000
015-673-103	Assistants Salaries	145,726	127,174	136,760
015-673-107	Temporary Or Extra Help Sala	85,800	85,800	85,800
015-673-108	Manager Salary	59,976	53,550	52,500
015-673-109	Cell Phone Allowance	2,400	2,400	2,400
015-673-110	Overtime/Holiday Pay	10,000	10,000	10,000
015-673-112	Longevity Expense	1,400	1,300	825
015-673-200	Social Security Expense	23,402	18,539	17,984
015-673-202	Group Insurance Expense	43,680	41,280	41,280
015-673-203	Retirement Expense	44,417	36,255	35,169
015-673-204	Worker'S Comp Insurance Exp	3,800	3,800	3,800
015-673-206	Unemployment Tax Expense	750	610	610
Total Personnel Costs		421,351	380,708	387,128
015-673-330	Operating Expense	27,000	27,000	27,000
015-673-332	Office Equipment Lease	2,000	2,000	2,000
015-673-334	Shavings	18,000	18,000	18,000
015-673-340	Postage			
015-673-405	Employee Screening	100	100	100
015-673-420	Electricity Expense	60,000	60,000	60,000
015-673-421	Water Expense	13,000	13,000	13,000
015-673-422	Gas Expense	8,000	8,000	8,000
015-673-425	Gas, Oil And Grease Expense	3,600	3,600	3,600
015-673-427	Out of County Travel	1,500	1,500	1,500
015-673-430	Repairs & Maintenance Expens	55,000	55,000	55,000
015-673-457	Ins-Exp Vehicles & Equipment	1,100	1,100	1,100
015-673-459	Ins Expense-Prop & Liability	17,000	17,000	17,000
015-673-470	Telephone/Internet	5,500	5,500	10,000
015-673-475	Advertising Local	2,000	2,000	2,000
015-673-480	Lease Purchase	33,000	33,000	33,000
015-673-486	Uniform Expense	2,000	2,000	2,000
015-673-495	Miscellaneous Expense			
015-673-570	Machinery & Equipment Expens	8,600	8,600	8,000
015-673-673	Special Projects	83,349	64,892	54,572
Total Operating Costs		340,749	322,292	315,872
015-700-072	Transfer To Pavilion /ROOF	-	20,000	20,000
TOTAL EXPENDITURES		762,100	723,000	723,000

**Fund 16- JUSTICE OF THE PEACE TECHNOLOGY
REVENUES AND EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
016-350-100	JP 1 Techonology Fees	5,000	5,000	5,000
016-350-200	JP 2 Technology Fees	5,700	5,700	5,700
016-360-000	Interest Revenue	10	10	10
	TOTAL REVENUE	10,710	10,710	10,710
016-455-330	Operating			
016-455-335	Computer Maintenance	9,510	9,510	9,510
016-455-570	Equipment Expense			
	TOTAL EXPENDITURES	9,510	9,510	9,510

**HOPKINS COUNTY
FUND 17 - DISTRICT ATTORNEY
REVENUES AND EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
017-330-330	LEOS Revenue			
017-330-476	State Revenue	1,440	1,440	1,440
017-339-100	Franklin County Revenue	107,630	88,186	84,131
017-339-300	Delta County Revenue	53,089	43,498	41,498
017-360-000	Interest Earnings Revenue			
017-370-000	Miscellaneous Revenue			
017-370-300	Health Insurance Credit			
017-390-010	Transfer From General Fund	356,849	292,380	278,938
TOTAL REVENUE		519,008	425,504	406,007
017-476-102	Appointed Official Service	4,800	4,800	4,800
017-476-103	Assistants Salaries	209,553	185,653	182,013
017-476-104	Investigator	39,704	35,450	34,755
017-476-105	Secretaries Salaries	119,037	64,483	63,219
017-476-107	State Supplement	1,440	-	-
017-476-109	Cell Phone Allowance	2,400	2,400	2,400
017-476-111	State ADA Longevity	1,440	1,440	1,440
017-476-112	Longevity Expense	2,300	2,200	1,200
017-476-200	Social Security Expense	29,011	22,587	22,524
017-476-202	Group Insurance Expense	52,416	33,024	33,024
017-476-203	Retirement Expense	55,065	44,170	44,048
017-476-204	Worker's Comp Insurance Exp	900	900	900
017-476-206	Unemployment Tax Expense	1,100	1,100	1,100
Total Personnel Costs		519,166	398,207	391,423
017-476-330	Supplies	8,000	8,000	8,000
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	8,659
017-700-038	Grant CVC Match	-	16,699	18,160
TOTAL EXPENDITURES		527,825	423,565	418,242

Comments: CVC Grant was Defunded and court took back positions that grant had been funding

**HOPKINS COUNTY
FUND 18 - LAW LIBRARY
REVENUES EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 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
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
019-340-400	Record Preservation Dc/Cc	20,000	20,000	20,000
019-340-750	Archive Fee	4,000	4,000	4,000
019-360-000	Interest	100	100	100
TOTAL REVENUE		24,100	24,100	24,100
019-403-104	Deputy Salary			
019-403-200	Social Security Expense			
019-403-203	Retirement Expense			
019-403-204	Workers Comp Expense			
019-403-206	Unemployment Expense			
Total Personnel Costs		-	-	-
019-403-330	Operating Expenses	50,000	50,000	50,000
019-403-335	Computer Software Maintenan	1,925	1,925	1,750
Total Operating Costs		51,925	51,925	51,750
TOTAL EXPENDITURES		51,925	51,925	51,750

**HOPKINS COUNTY
FUND 20 - COURTHOUSE SECURITY
REVENUES AND EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 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	50,000	55,500	40,000
TOTAL REVENUE		69,575	75,075	59,575
020-403-104	Security Salaries	-	40,163	38,250
020-403-108	Part Time Salaries	12,000	12,000	12,000
020-403-109	Cell Phone	-	600	600
020-403-112	Longevity	-	150	
020-403-200	Social Security	1,000	4,036	3,814
020-403-202	Group Insurance		8,256	8,256
020-403-203	Retirement	1,800	7,893	7,193
020-403-204	Worker's Compensation	400	660	660
020-403-206	Unemployment Tax Expense	100	258	258
Total Personnel Costs		15,300	74,016	71,031
020-403-330	Security Expense	500	500	500
020-403-403	Schools And Training	500	500	500
020-403-468	Cell Phone Expense			-
020-403-485	Insurance			
020-403-570	Equipment Expense			
Total Operating Costs		1,000	1,000	1,000
TOTAL EXPENDITURES		16,300	75,016	72,031

Comments:

Security position for the courthouse was moved to the Sheriffs Office. They will work rotating shifts to handle all security for court system

**HOPKINS COUNTY
 FUND 21 - JUSTICE OF THE PEACE SECURITY
 REVENUES AND EXPENDITURES
 2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 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	8,500	19,000	19,000
TOTAL EXPENDITURES		8,500	19,000	19,000

**HOPKINS COUNTY
FUND 22 - HAVA/ELECTIONS
REVENUES AND EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
022-330-490	Hava Grant			
022-360-000	Interest	10	10	10
022-370-100	Equipment Rent Revenue	11,900	11,900	11,900
TOTAL REVENUE		11,910	11,910	11,910

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	14,000	14,000
TOTAL EXPENDITURES		14,000	14,000	14,000

**HOPKINS COUNTY
 FUND 23 - CO CLERK TECHNOLOGY FUND
 REVENUES AND EXPENDITURES
 2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
023-350-100	Co Clerk Technology Fees	1,000	1,000	1,000
023-360-000	Interest	10	10	10
TOTAL REVENUE		1,010	1,010	1,010
023-455-330	Operating	5,360	5,360	5,360
TOTAL EXPENDITURES		5,360	5,360	5,360

**HOPKINS COUNTY
 FUND 24 - PRECINCT 1 RENTAL PROPERTY
 REVENUES AND EXPENDITURES
 2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
024-360-000	Interest			-
024-364-100	Sale of Assets			6,900
024-370-100	Rental Income	-		1,350
024-390-025	Transfer From R & B Precinct 1	-		-
TOTAL REVENUE		-	-	8,250
024-510-430	Repairs And Maintenance Insu	-		2,200
024-700-060	Transfer To Debt Service	-		6,050
TOTAL EXPENDITURES		-	-	8,250

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE
REVENUES
2022

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
025-310-110	Current Tax Levy Revenue	3,318,608	3,109,888	2,967,668
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		3,416,659	3,207,939	3,065,719
025-330-300	Inter Local Agreements			
025-333-400	State Weight Fee	60,000	60,000	60,000
025-333-500	State Lateral Revenue	60,000	60,000	60,000
025-343-000	Road And Bridge Fee	380,000	375,000	350,000
025-343-100	Vehicle Registration Fees	380,000	375,000	375,000
025-360-000	Interest Earnings Revenue	25,000	25,000	15,000
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	315,000	315,000	275,000
025-390-027	Transfer From Farm To Market	315,000	315,000	275,000
025-390-010	Transfer from GF Fund Balance	1,000,000	1,000,000	600,000
025-390-025	Transfer from Fund Balance	188,000	188,000	
Sub Total Other Revenue		2,723,000	2,713,000	2,010,000
TOTAL REVENUE		6,139,659	5,920,939	5,075,719

HOPKINS COUNTY
FUND 25-ROAD BRIDGE MAINTENANCE PRECINCT #1
EXPENDITURES AND OTHER FINANCING USES
2022

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
025-611-101	Elected Official Salary	66,107	59,024	57,867
025-611-103	Assistants Salaries	247,525	225,335	221,596
025-611-107	Temporary Or Extra Help Sala	25,000	5,000	5,000
025-611-108	Sulpervisor Salary	48,105	42,951	42,109
025-611-109	Cell Phone Allowance	4,800	4,800	4,800
025-611-112	Longevity Expense	2,600	3,200	1,875
025-611-200	Social Security Expense	28,621	25,973	25,493
025-611-202	Group Insurance Expense	61,152	57,792	57,792
025-611-203	Retirement Expense	54,325	50,791	49,854
025-611-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-611-206	Unemployment Tax Expense	1,000	820	800
Total Personnel Costs		547,235	483,686	475,186
025-611-350	Road Building Expense	666,880	684,284	452,268
025-611-351	Bridge Building Expense	5,000	5,000	5,000
025-611-352	Culverts Expense	10,000	10,000	10,000
025-611-403	Schools And Training Expense	5,000	5,000	5,000
025-611-420	Electricity Expense	2,000	2,000	2,000
025-611-421	Water Expense	400	400	400
025-611-425	Gas, Oil And Grease Expense	60,500	60,500	60,500
025-611-430	Repairs & Maintenance Expens	75,000	75,000	75,000
025-611-433	Cleanup/Dumpster	9,000	9,000	9,000
025-611-435	Small To0Ls & Supplies	1,000	1,000	1,000
025-611-440	Shared Equipment Use			
025-611-457	Ins Exp-Vehicles & Contract	10,500	9,240	9,240
025-611-459	Insurance Expense-Prop & Lia	900	400	400
025-611-470	Telephone Expense	1,000	1,000	1,000
025-611-480	Lease Equipment Expense	80,000	75,484	66,000
025-611-486	Uniform Rental	3,000	3,000	3,000
025-611-495	Misc/Special Projects	5,000	5,000	5,000
025-611-570	Machinery & Equipment Expens	50,000	50,000	50,000
Total Operating Costs		985,180	996,308	754,808
TOTAL EXPENDITURES Pct 1		1,532,415	1,479,994	1,229,994

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #3
EXPENDITURES AND OTHER FINANCING USES
2022

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
025-613-101	Elected Official Salary	66,107	59,024	57,867
025-613-103	Assistants Salaries	300,300	219,480	254,228
025-613-107	Temporary Or Extra Help Sala	15,150	15,150	15,150
025-613-109	Cell Phone Allowance	4,800	4,800	4,800
025-613-112	Longevity Expense	2,200	3,400	4,050
025-613-200	Social Security Expense	29,725	22,977	25,707
025-613-202	Group Insurance Expense	69,888	66,048	66,048
025-613-203	Retirement Expense	56,418	44,933	50,272
025-613-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-613-206	Unemployment Tax Expense	1,000	900	900
Total Personnel Costs		553,588	444,712	487,022
025-613-350	Road Building Expense	623,405	681,860	470,560
025-613-351	Bridge Building Expense			
025-613-352	Culverts Expense	30,000	30,000	20,000
025-613-403	Schools And Training Expense	3,000	3,000	3,000
025-613-420	Electricity Expense	800	800	800
025-613-421	Water Expense	250	250	250
025-613-425	Gas, Oil And Grease Expense	40,000	40,000	40,000
025-613-430	Repairs & Maintenance Expens	115,000	115,000	95,000
025-613-433	Dumpster/Cleanup	12,500	12,500	12,500
025-613-435	Small Tools & Supplies	1,000	1,000	1,000
025-613-440	Shared Equipment Expense		-	-
025-613-457	Ins Exp-Vehicles & Contract	15,500	14,500	12,112
025-613-459	Insurance Expense-Prop & Lia	2,000	1,000	1,000
025-613-470	Telephone Expense	750	750	750
025-613-480	Lease Equipment Expense	68,122	68,122	32,000
025-613-486	Uniform Rental Expense	2,000	2,000	2,000
025-613-495	Miscellaneous Expense	9,500	9,500	7,000
025-613-570	Machinery & Equipment Expens	55,000	55,000	45,000
Total Operating Costs		978,827	1,035,282	742,972
TOTAL EXPENDITURES Pct 3		1,532,415	1,479,994	1,229,994

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #2
EXPENDITURES AND OTHER FINANCING USES
2022

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
025-612-101	Elected Official Salary	66,107	59,024	57,867
025-612-103	Assistants Salaries	376,192	279,087	270,911
025-612-107	Temporary Or Extra Help Sala	5,000	5,000	5,000
025-612-109	Cell Phone Allowance	5,400	4,800	4,800
025-612-112	Longevity Expense	4,500	3,900	3,000
025-612-200	Social Security Expense	36,506	28,204	27,661
025-612-202	Group Insurance Expense	69,888	57,792	57,792
025-612-203	Retirement Expense	69,289	55,154	54,092
025-612-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-612-206	Unemployment Tax Expense	1,145	885	868
Total Personnel Costs		642,027	501,846	489,991
025-612-350	Road Building Expense	513,333	621,963	409,342
025-612-351	Bridge Building Expense			
025-612-352	Culverts Expense	30,000	30,000	30,000
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	120,000	100,000	100,000
025-612-433	Cleanup/Dumpster	5,000	5,000	5,000
025-612-435	Small Tools & Supplies			
025-612-457	Ins Exp-Vehicles & Contract	9,000	8,430	8,430
025-612-459	Insurance Expense-Prop & Lia	1,500	1,200	1,200
025-612-470	Telephone Expense	750	750	750
025-612-480	Lease Equipment Expense	53,105	53,105	27,581
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	75,000	75,000	75,000
Total Operating Costs		890,388	978,148	740,003
TOTAL EXPENDITURES Pct 2		1,532,415	1,479,994	1,229,994

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #4
EXPENDITURES AND OTHER FINANCING USES
2022

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
025-614-101	Elected Official Salary	61,107	59,024	57,867
025-614-103	Assistants Salaries	292,203	227,283	229,977
025-614-107	Temporary Or Extra Help Sala	35,000	35,000	25,000
025-614-109	Cell Phone Allowance	4,200	4,200	4,200
025-614-112	Longevity Expense	4,000	3,200	2,700
025-614-200	Social Security Expense	36,506	24,381	24,449
025-614-202	Group Insurance Expense	61,152	49,536	49,536
025-614-203	Retirement Expense	56,418	47,679	47,811
025-614-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-614-206	Unemployment Tax Expense	1,000	800	800
Total Personnel Costs		559,586	459,103	450,340
025-614-350	Road Building Expense	659,484	717,556	491,319
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	1,000	1,000	1,000
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	100,000	100,000	85,000
025-614-433	Cleanup/Dumpster	5,000	5,000	5,000
025-614-435	Small Tools & Supplies	-	-	-
025-614-457	Ins Exp-Vehicles & Contract	9,846	9,846	9,846
025-614-459	Insurance Expense-Prop & Lia	300	300	300
025-614-470	Telephone Expense	900	900	900
025-614-480	Lease Equipment Expense	38,499	28,489	28,489
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		972,829	1,020,891	779,654
TOTAL EXPENDITURES Pct 4		1,532,415	1,479,994	1,229,994
TOTAL ROAD & BRIDGE FUND		6,129,660	5,919,976	4,919,976

**HOPKINS COUNTY
FUND 26 - ROAD AND BRIDGE SPECIAL
REVENUES AND EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
026-310-110	Current Tax Levy Revenue	237,043	334,831	323,837
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	247,399	345,187	334,193
026-360-000	Interest Earnings Revenue	1,000	1,000	1,000
	Sub Total Other Revenue	1,000	1,000	1,000
	TOTAL REVENUE	248,399	346,187	334,193
026-629-025	Transfer To R & B Maintenanc	315,000	315,000	275,000
	TOTAL EXPENDITURES	315,000	315,000	275,000

**HOPKINS COUNTY
FUND 27 - FARM TO MARKET
REVENUES AND EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
027-310-110	Current Tax Levy Revenue	381,640.0	333,795	322,834
027-310-120	Delinquent Tax Revenue	5,908.0	5,908	5,908
027-319-000	Penalty & Interest Revenue	5,000.0	5,000	5,000
027-271-000	Fund Balance	-	0	0
Sub Total Taxes		392,548	344,703	333,742
027-360-000	Interest Earnings Revenue	500	500	500
Sub Total Other Revenue		500	500	500
TOTAL REVENUE		393,048	345,203	334,242
027-629-025	Transfer To R & B Maintenanc	315,000	315,000	275,000
027-629-480	City Of Sulphur Springs			15,000
027-629-500	Right Of Way Expense			
TOTAL EXPENDITURES		315,000	315,000	290,000

**HOPKINS COUNTY
FUND 28- ROAD AND BRIDGE COUNTYWIDE PROJECTS
REVENUES AND EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 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
028-390-025	Transfer From Road & Bridge	-		13,625
	Total Revenue	-	-	89,660
	TOTAL REVENUE	-	-	89,660
028-600-350	Road Building Expense			26,110
028-600-430	Repairs & Maintenance	-		3,106
028-600-457	Insurance Expense	-		71,035
028-600-480	Lease Purchase Expense	-		
028-600-570	Equipment Expense			
	Sub Total Expenses	-	-	100,251
028-611-350	Road Building Expense	-		1,419
028-612-350	Road Building Expense	-		1,529
028-613-350	Road Building Expense	-		2,253
028-614-350	Road Building Expense	-		8,424
		-	-	13,625
	TOTAL EXPENDITURES	-	-	113,876

**HOPKINS COUNTY
 FUND 29- COUNTY CLERK ARCHIVE FUND
 REVENUES AND EXPENDITURES
 2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
029-340-401	Record Archive Fee CC	70,300	70,300	70,300
029-360-000	Interest	200	200	200
029-370-000	Miscellanouse Revenue			
	Total Revenue	70,500	70,500	70,500
	TOTAL REVENUE	70,500	70,500	70,500
029-403-330	Archive Expense	120,000	120,000	120,000
	TOTAL EXPENDITURES	120,000	120,000	120,000

**HOPKINS COUNTY
FUND 38 - CRIME VICTIM COORDINATOR
GRANT
REVENUES AND EXPENDITURES**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
038-367-100	Grant Revenue		66,795	66,795
038-390-017	Transfer from DA FUND		16,699	16,699
Total Revenue		-	83,494	83,494
038-645-105	Crime Victim Salaries		59,587	45,000
038-645-200	Social Security		4,590	4,590
038-645-202	Group Insurance		16,272	16,272
038-645-203	Retirement Expense		11,255	11,255
038-645-204	Workers Comp		187	187
038-645-206	Unemployment		100	100
038-645-330	Grant Expenses		4,160	4,160
038-645-403	Schools & training		1,500	1,500
Grant Expenses		-	97,651	83,064
TOTAL EXPENDITURES		-	97,651	166,558

Comments: Grant was not awarded to Hopkins County as of year 2022. The Hopkins County commissioners court and other counties within the district have agreed to pick up these expenses.

**HOPKINS COUNTY
FUND 60 - DEBT SERVICE
REVENUE EXPENDITURES 2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
060-310-110	Current Tax Levy Revenue	1,617,513	1,617,142	1,709,156
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		1,666,527	1,666,156	1,758,170
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
060-390-074	Transfer From 2007 Co Issue			
Sub Total Other		3,000	3,000	9,050
TOTAL REVENUE		1,669,527	1,669,156	1,767,220
060-680-621	2010 GO's Jail/Courthouse	-	34,000	92,700
060-680-622	Jail Bonds 2013	476,113	569,913	569,813
060-680-625	2010 GO's CC Pavilion	33,441	34,071	55,271
060-680-627	Jail Bonds 2014	405,525	581,435	582,460
060-680-629	2007 CO'S Fid Exp/ROW/Pct 1		-	-
060-680-630	2013 CC Improvements	76,313	72,468	73,413
060-680-631	2018 Refunding Bonds	390,880	389,850	275,700
060-680-632	Go Ref 2021	229,834		
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		1,614,606	1,684,237	1,651,857

**HOPKINS COUNTY
 FUND 71-COURTHOUSE RESTORATION
 REVENUES AND EXPENDITURES
 2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 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
2022

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
072-360-000	Interest	-	-	-
072-390-010	Transfer From General Fund	-	-	-
072-390-012	Transfer from Civic Center Fund	-	20,000	20,000
TOTAL REVENUE		-	20,000	20,000
072-530-300	Construction Expense	-	-	-
072-530-330	Architect/Engineering/Survey	-	-	-
TOTAL EXPENDITURES		-	-	-

**HOPKINS OCUNTY
FUND 079 - DISTRICT ATTORNEY STATE FUNDS
REVENUES AND EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 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
2022

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
080-340-301	Forfeiture 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
 2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
081-340-301	Forfeiture Revenue			
081-360-000	Interest			
TOTAL REVENUE		-	-	-
081-476-308	Office Rent	-	-	-
081-476-330	Operating Expenses	25,000	25,000	25,000
081-476-331	Travel Training	1,500	1,500	1,500
081-476-340	Communications and Computers	1,500	1,500	1,500
081-476-403	Weapons and Protective Gear		-	-
081-476-404	Electronic Surveillance Equipment			
081-476-420	Buildings and Improvements			
081-476-425	Fuel			
081-476-430	Repairs And Maintenance	2,000	2,000	2,000
081-476-470	Telephone	1,000	1,000	1,000
081-476-471	Other Law Enforcement Expenses	1,000	1,000	1,000
081-476-480	Community Based Programs			
081-476-570	Software		-	-
TOTAL EXPENDITURES		32,000	32,000	32,000

**HOPKINS COUNTY
 FUND 82 - COURT OF APPEALS FEE FUND
 REVENUES AND EXPENDITURES
 2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 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
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
083-360-000	Interest		125	125
083-390-010	Transfer From General Fund		100,000	280,000
TOTAL REVENUE		-	100,125	280,125
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
083-530-570	Hava Election Equip		-	-
TOTAL EXPENDITURES		300,000	400,000	400,000

**HOPKINS COUNTY
FUND 86 - SHERIFF FORFEITURE
REVENUES AND EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
086-201-000	Fund Balance	86,000	86,000	86,000
086-340-301	Forfeiture Revenue	100,000	100,000	100,000
086-360-000	Interest			
TOTAL REVENUE		186,000	186,000	100,000
086-560-103	Supplemental Salaries		-	43,200
086-560-200	Social Security		-	3,305
086-560-203	Retirement		-	6,463
086-560-204	Workers Comp		-	240
086-560-206	Unemployment		-	275
086-560-300	Informant Expense		-	1,000
086-560-330	Operating Expenses	20,000	20,000	20,000
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	80,485	80,485
086-560-700	Transfer To General Fund			
TOTAL EXPENDITURES		102,485	102,485	156,968

**HOPKINS COUNTY
FUND 87 - DISTRICT ATTORNEY FORFEITURE
REVENUES AND EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
087-340-301	Forfeiture Revenue			
087-360-000	Interest			
TOTAL REVENUE		-	-	-
087-560-103	Supplement Salary		15,800	
087-560-104	Victim Coordinator		3,272	3,272
087-560-105	Legal Assistants		5,262	5,262
087-560-106	Investigator		1,860	3,435
087-560-200	Social Security Expense		-	-
087-560-202	Insurance		3,635	1,276
087-560-203	Retirement		300	300
087-560-204	Workers Comp Expense		334	334
087-560-206	Unemployment Expense			
Total Personnel Costs		-	30,463	13,879
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	18,150	9,500
TOTAL EXPENDITURES		70,061	100,524	75,290

**HOPKINS COUNTY
FUND 88 - COUNTY ATTORNEY HOT CHECK
REVENUES AND EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
088-340-301	Check Collection Fee Revenue	2,000	2,000	5,000
088-370-000	Miscellaneous			
	TOTAL REVENUE	2,000	2,000	5,000
088-475-105	Supliment Salary		2,714	2,714
088-475-109	Cell Phone Allowance			
088-475-200	Social Security Expense		208	208
088-475-203	Retirement Expense		370	370
088-475-204	Worker'S Compensation		14	14
088-475-206	Unemployment Tax Expense		5	5
	Total Personnel Costs	-	3,311	3,311
088-475-330	Operating Expense			
088-475-335	Computer Maintenance Expense	1,800	2,178	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	1,800	2,178	1,800
	TOTAL EXPENDITURES	1,800	5,489	5,111

**HOPKINS COUNTY
 FUND 89 - DISTRICT ATTORNEY HOT CHECK
 REVENUES AND EXPENDITURES
 2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 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	1,000
089-700-087	Transfer To DA Forfeiture	-	-	-
TOTAL EXPENDITURES		1,000	1,000	1,000

HOPKINS COUNTY
FUND 92 - 8th JUDICIAL DISTRICT JUVENILE PROBATION
REVENUES AND EXPENDITURES
2022

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
092-330-300	COG Reimbursement			
092-330-100	TYC Contract		-	1,000
092-339-000	Delta County Revenue	14,086	14,086	14,097
092-339-100	Franklin County Revenue	28,560	28,560	28,579
092-339-200	Rains County Revenue	29,392	29,392	29,412
092-340-300	Supervision Fees			
092-360-000	Interest			
092-370-300	Health Insurance Credit			
092-390-010	Transfer From General Fund	91,376	91,376	94,755
	TOTAL REVENUE	163,414	163,414	167,843
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	-	-	-