

PROPOSED BUDGET

HOPKINS COUNTY
SULPHUR SPRINGS, TEXAS

For the Fiscal Year 2022-2023
Beginning October 01, 2022 and Ending September 30, 2023

This budget will raise more revenue from property taxes than last year's budget by an amount of \$ 602,161 which is a 4.35% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$306,183.

Total debt obligation for County of Hopkins secured by property taxes for year 2022: \$1,607,777

SUBMITTED BY:

ROBERT NEWSOM, COUNTY JUDGE

COUNTY CLERK, HOPKINS COUNTY, TX

Prepared 7/29/22 By Shannah Aulsbrook

BUDGET SUMMARY
PROJECTED REVENUES & EXPENDITURES
OCTOBER 1, 2022 - SEPTEMBER 30, 2023

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
10	General	5,905,648	11,458,543	4,419,170	(1,242,135)	20,541,226	(14,586,359)	5,954,867
25	Road & Bridge	1,067,667	3,958,494	915,000	1,315,000	7,256,161	(6,750,324)	505,837
26	R & B Special	141,378	286,102	1,000	(315,000)	113,480		113,480
27	Farm to Market	316,510	454,859	500	(500,000)	271,869	-	271,869
60	Debt Service	401,405	1,610,527	5,000		2,016,932	(1,610,277)	406,655
Total Tax Funds		7,832,608	17,768,525	5,340,670	(742,135)	30,199,668	(22,946,960)	7,252,708
11	Record Manage.	293,094		73,475		366,569	(111,705)	254,864
13	Child Abuse Prevention	7,997		610		8,607	(3,100)	5,507
14	Court Record Archive	65,122		8,075		73,197	(26,000)	47,197
15	Civic Center	418,875		661,600	160,000	1,240,475	(821,326)	419,149
16	JP Technology	5,901		10,710		16,611	(9,510)	7,101
17	District Attorney	172,951		169,159	407,849	749,959	(576,110)	173,849
18	Law Library	62,457		24,000		86,457	(18,000)	68,457
19	Record Preservation	82,581		24,100		106,681	(51,925)	54,756
20	Courthouse Security	53,222		19,575	25,000	97,797	(16,300)	81,497
21	Justice Court Security	10,730		2,225		12,955	(8,500)	4,455
22	Voting Equipment	78,942		11,910		90,852	(14,000)	76,852
23	CC/DC Tech Fund	6,122		1,010		7,132	(5,360)	1,772
29	County Clerk Archive	312,080		70,500		382,580	(120,000)	262,580
45	Jury Fund	308		500				808
46	Specility Court Fund	3,107		500				3,607
47	Court Facility Fund	6,129		6,000				12,000
48	Lang Access Fund	919		1,000				1,900
71	Courthouse Restoration	9,263		1,025		10,288	(7,000)	3,288
82	Court of Appeals Fees	73		3,510		3,583	(3,510)	73
83	Special Projects Fund	218,236			50,000	268,236	-	268,236
92	Juvenile Probation	57,434			91,376	148,810	(91,376)	57,434
Total Operating		1,865,543	-	1,089,484	734,225	3,670,789	(1,883,722)	1,805,382
79	DA State Funding	-		22,500		22,500	(22,500)	-
80	SO Federal Forfeiture	2,684				2,684	(750)	1,934
81	DA Federal Forfeiture	92,213				92,213	(87,000)	5,213
86	SO Drug Forfeiture	243,128		6,000		249,128	(35,000)	214,128
87	DA Drug Forfeiture	480,000				480,000	(145,000)	335,000
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		819,458	-	34,500	-	853,958	(297,683)	549,128
Total All Funds		10,517,609	17,768,525	6,464,654	(7,910)	34,724,415	(25,128,365)	9,607,218

**HOPKINS COUNTY
ESTIMATED TAX REVENUE**

Fiscal Year 2023

TOTAL VALUATION - \$2,757,459,159	VALUATION	LIMIT	AMOUNT
GENERAL, ROAD & BRIDGE, AND DEBT SERVICE FUNDS	.5039/\$100	.80/\$100	13,894,837
ROAD AND BRIDGE SPECIAL MAINTENANCE FUND	.01000/\$100	.15/\$100	275,946
FARM TO MARKET SPECIAL FUND	.01000/\$100	.30/\$100	275,746
TOTAL GROSS CURRENT TAXES	.523900/\$100	1.25/\$100	14,446,529
UNCOLLECTIBLE CURRENT TAXES (4%)			<u>(577,861)</u>
TOTAL NET CURRENT TAXES			13,868,667
NET DELINQUENT TAX REVENUE			200,000
PENALTY AND INTEREST REVENUE			<u>175,000</u>
TOTAL ESTIMATED NET TAX REVENUE FOR FISCAL 2023			<u><u>14,243,667</u></u>

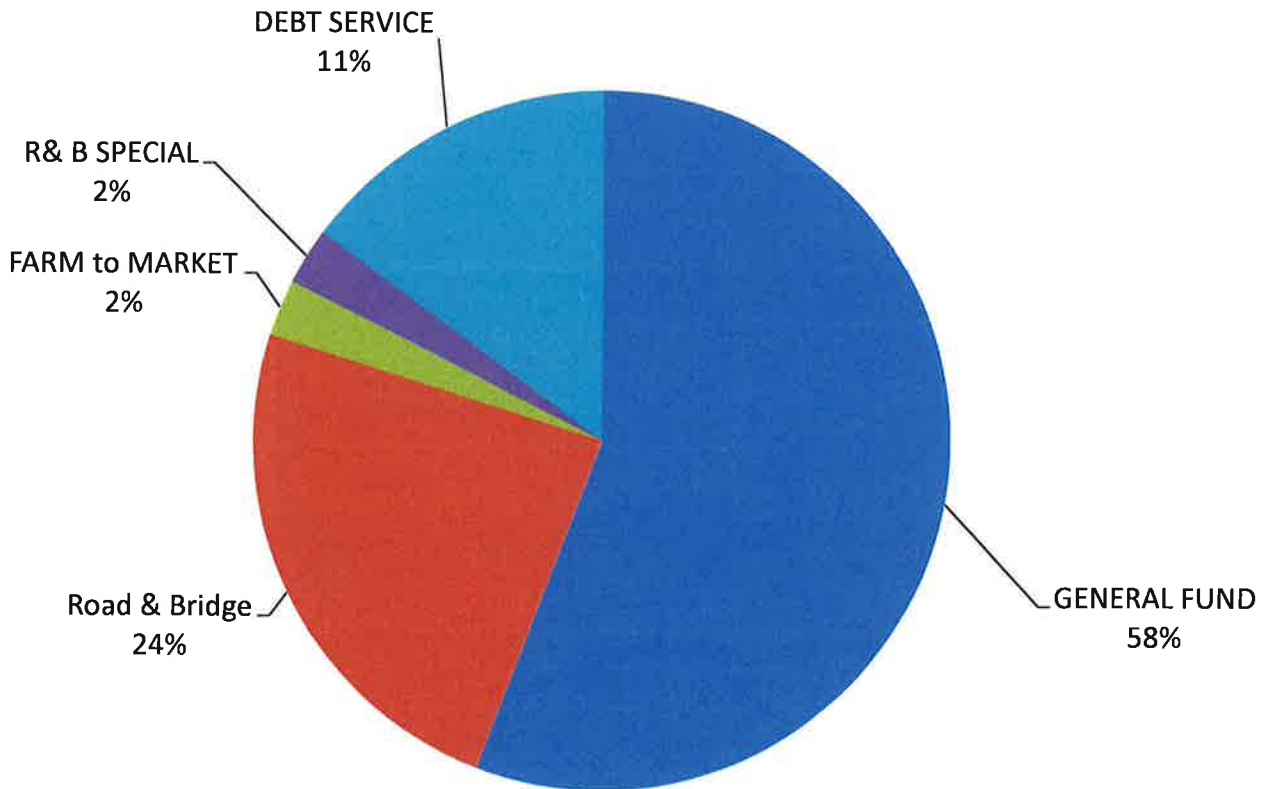
GROSS CURRENT TAX REVENUE PER FUND (@\$100 VALUATION)

2022-2023

TAX YEAR FISCAL YEAR	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Tax Dollars Per Fund	% Of Total
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2023			
FUND													
General	.3518	.3518	.351825	.351825	.351825	.351825	.351825	.359405	.364642	.349698	.305227	\$ 8,416,510	58.26%
R & B Maintenance	.1400	.1480	.148000	.148000	.148000	.148000	.148000	.148000	.150000	.140000	.140000	3,860,443	26.72%
R & B Special	.0162	.0162	.016150	.016150	.016150	.016150	.016150	.016150	.016150	.010000	.010000	275,746	1.91%
Farm to Market	.0161	.0161	.016100	.016100	.016100	.016100	.016100	.016100	.016100	.016100	.010000	275,746	1.91%
Debt Service	.0365	.0285	.080000	.095317	.095317	.092817	.092817	.085237	.078000	.068237	.058673	1,617,884	11.20%
	.560575	.560575	.612075	.627392	.627392	.624892	.624892	.624892	.624892	.584035	.523900	\$ 14,446,329	1.00

**HOPKINS COUNTY
TAX RATE SUMMARY
PROPOSED TAX RATE for 2023 Fiscal Year**

Fund	Rate Per Fund	% Per Fund
General Fund	0.305227	58%
Road & Bridge	0.140000	27%
Farm to Market	0.010000	2%
R & B Special	0.010000	2%
Debt Service	0.058673	11%
Total Tax Rate	0.523900	100%



**Hopkins County 2023
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 Resouces	1	FT	
<u>County Clerk</u>	Chief Deputy	1	FT	
	Clerks	4	FT	
	Elections Manager	1	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 SAFER	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	
	Patrol Deputy	16	FT	
	Clerk	3	FT	
	Part Time Cid/Evidence	1	PT	
32 total budgeted positons including Sheriff				

**HOPKINS COUNTY 2023
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>Jail</u>	Administrator	1	FT
	Assistant Administrator	1	FT
	Sargent	5	FT
	Jail Records/Sargent	1	FT
	Jailers	25	FT
	Jailers	varies	PT
	Jail Nurse	1	FT
	34 total budgeted positions		
<u>Extradition</u>	Deputy	varies	PT
<u>Homeland Security</u>	Environmental Inspector	1	FT
	Code Enforcement	1	FT
<u>Extension</u>	Agents	2	FT
	Secretary	1	FT
<u>Civic Center</u>	Manager	1	FT
	Assistant Manager	1	FT
	Maintenance	3	FT
	Other	varies	PT
<u>District Attorney</u>	Assist Dist Atty	3	FT
	Legal Assistants	2	FT
	Investigator	1	FT
	Assist Dist Atty	1	PT
	Crime Victim	1	FT
<u>Road & Bridge Maintenance Pct #1</u>	Maintenance	7	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #2</u>	Maintenance	8	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	7	FT
	Temporary	varies	PT

2023 Budget added 3 new positions

- 1 Jail Position
- 1 Sheriff Office Position
- 1 Elections Manager Position

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	2019	2020	2021	2022	2023
Series 2010 Jail/Cr/hsf	\$ 90,038.00	\$ 92,700.00			
Jail Bonds 2013	\$ 569,413.00	\$ 569,813.00	\$ 569,913.00	\$ 476,113.00	\$ 475,613.00
Series 2010 Pavillion	\$ 56,371.00	\$ 55,271.00	\$ 34,071.00	\$ 33,441.00	\$ 32,781.00
Jail Bonds 2014	\$ 581,610.00	\$ 582,460.00	\$ 581,435.00	\$ 405,525.00	\$ 403,800.00
Series 2007					
Civic Center 2013	\$ 74,253.00	\$ 73,413.00	\$ 72,468.00	\$ 76,313.00	\$ -
Reunding Bonds 2018	\$ 276,420.00	\$ 275,700.00	\$ 389,850.00	\$ 390,880.00	\$ 466,650.00
GO Ref 2021				\$ 229,834.00	\$ 228,933.00
	\$ 1,648,105.00	\$ 1,649,357.00	\$1,647,737.00	\$1,612,106.00	\$1,607,777.00

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

Series 2007
ROW
Pct 1 House
Fidelity Building
Pay off 2027
PAID OFF 2018 W/
REFUNDING BONDS

Series 2013
CC Remodel
Pay off 2022

Series 2018
Refunding Bonds
of Series 2007
Pay off 2025

Series 2013/2014
Jail Bonds

Go Refund 2021
Refund on part of
Jail Bonds

GENERAL FUND

**HOPKINS COUNTY
FUND 10-GENERAL FUND
REVENUES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
010-310-110	Current Tax Levy Revenue	8,416,510	8,289,362	7,559,972
010-310-120	Delinquent Tax Revenue	128,000	128,000	128,000
010-318-110	Sales Tax Revenue	3,000,000	2,450,000	2,350,000
010-319-000	Penalty & Interest Revenue	123,600	123,600	123,600
Sub Total Taxes		11,668,110	10,990,962	10,161,572
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 Supplement Reve	132,500	132,500	132,500
010-333-300	Grant Revenue	20,000	1,000	1,000
010-334-200	Mixed Beverage Tax Revenue	60,000	60,000	30,000
010-339-000	Delta County Revenue	28,000	21,344	21,046
010-339-100	Franklin County Revenue	45,000	43,271	40,905
010-339-200	Rains County Revenue	45,000	43,277	42,656
Sub Total Intergovernmental		378,500	349,392	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	26,000	24,000
010-340-202	Constable #2 Fees	22,000	22,000	20,000
010-340-203	Constable Fees District Clerk	18,500	18,500	18,500
010-340-204	Prisoner Housing Fees	1,130,270	1,040,315	480,000
010-340-205	Inmate Telephone Revenue	150,000	150,000	75,000
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	300,000	250,000
010-340-501	Tax Certificate Fees	20,000	20,000	17,500
010-340-502	Tax Collector Auto Sales Tax	375,000	350,000	250,000
010-340-503	Vehicle Registration Fees	125,000	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	8,500	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	40,000	24,000
010-340-700	District Clerk General Fees	112,000	112,000	112,000
010-340-800	Justice Peace #1 General Fee	30,000	30,000	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	15,000	
010-340-900	State Service Fee	22,000	22,000	22,000
010-340-901	Septic Tank/Subdivision Fee	140,000	100,000	70,000
010-340-904	Judicial Education	500	500	500

**HOPKINS OCUNTY
FUND 10 - GENERAL FUND
REVENUES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
	Sub Total Fees Of Office	2,948,670	2,768,715	1,917,400
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	100,000	90,000	90,000
010-370-001	Vending Machine Revenue	500	500	1,000
010-370-100	Donations			
010-370-101	Voting Reimbursement	1,000	1,000	1,000
010-370-102	Reimb & Court Fees Revenue	1,000	1,000	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
010-370-400	Payment in Lieu of Taxes			
010-379-297	Sub Total Miscellaneous	200,000	190,000	194,850
010-390-025	Transfer unrestricted Fund Bal	-	0	328,000
	TOTAL REVENUE	15,807,280	14,911,069	13,529,929

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
400	COUNTY JUDGE			
010-400-101	Elected Official Salary	72,718	66,107	59,024
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	46,927	42,661	38,090
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	1,400	1,200	1,000
010-400-200	Social Security Expense	11,876	11,028	10,122
010-400-202	Group Insurance Expense	100		-
010-400-203	Retirement Expense	22,367	20,757	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	190,638	177,003	162,986
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	4,000	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	12,150	11,150	11,150
TOTAL COUNTY JUDGE		202,788	188,153	174,136

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

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
401	COUNTY ADMINISTRATION			
010-401-104	Deputies Salaries	24,471	57,217	115,495
010-401-109	Cell Phone	-	600	600
010-401-112	Longevity	-	1,500	3,300
010-401-200	Social Security	1,872	4,538	9,134
010-401-202	Group Insurance	8,100	8,736	24,768
010-401-203	Retirement	3,553	8,613	16,894
010-401-204	Worker's Compensation	200	247	400
010-401-206	Unemployment Tax	100	142	429
	Total Personnel Costs	38,296	81,593	171,020
010-401-330	Operating Expense	1,500	1,500	3,000
010-401-340	Postage	500	500	2,500
010-401-403	Schools & Training		-	3,000
	Total Operating Costs	2,000	2,000	8,500
TOTAL COUNTY ADMINISTRATION		40,296	83,593	179,520

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
402	RISK MANAGEMENT			
010-402-455	Equipment Insurance	3,600	3,000	2,500
010-402-456	Crime Insurance			
010-402-457	Automobile Insurance	53,328	44,440	40,400
010-402-458	General Liability Insurance	27,720	23,100	21,000
010-402-459	Property Insurance	72,000	60,000	48,200
010-402-460	Law Enforcement Liability In	96,460	80,388	73,080
010-402-461	Public Officials Liability	46,200	38,500	35,000
010-402-462	Insurance Deductible	20,000	20,000	20,000
	Total Operating Costs	319,308	269,428	240,180
TOTAL RISK MANAGEMENT		319,308	269,428	240,180

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
403	COUNTY CLERK			
010-403-101	Elected Official Salary	72,718	66,107	59,024
010-403-104	Deputies Salaries	190,311	173,010	154,473
010-403-107	Part Time	5,000	5,000	15,000
010-403-112	Longevity Expense	4,400	4,300	3,900
010-403-200	Social Security Expense	20,341	19,004	17,740
010-403-202	Group Insurance Expense	48,600	52,416	49,536
010-403-203	Retirement Expense	39,557	36,070	32,790
010-403-204	Worker'S Comp Insurance Exp	840	840	840
010-403-206	Unemployment Tax Expense	600	600	500
	Total Personnel Costs	382,367	357,347	333,803
010-403-330	Operating Expense	11,000	11,000	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	4,000	3,000	3,000
010-403-573	Office Equipment	1,000	1,000	2,800
	Total Operating Costs	23,500	22,500	22,500
TOTAL COUNTY CLERK		405,867	379,847	356,303

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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**

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 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	85,000	66,000	63,165
010-409-332	Tax Appraisal District	211,079	202,236	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	40,000	37,100
010-409-401	Contract Service Expense	10,000	10,000	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	7,500	5,500
010-409-430	Commitments	10,000	10,000	10,000
010-409-431	Health Incentives	30,000	5,000	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		692,579	639,736	638,765
TOTAL NON-DEPARTMENTAL		692,579	639,736	638,765

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
426	COUNTY COURT AT LAW			
010-426-101	Elected Officials Salary	77,650	70,591	63,028
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	46,927	42,661	38,090
010-426-109	Cell Phone	600	600	600
010-426-112	Longevity Expense	1,100	900	600
010-426-113	Court Reporter Temporary	1,750	1,750	1,750
010-426-200	Social Security Expense	16,587	15,706	14,754
010-426-202	Group Insurance Expense	16,200	17,472	16,512
010-426-203	Retirement Expense	31,483	29,810	28,657
010-426-204	Worker'S Comp Insurance Exp	660	660	660
010-426-206	Unemployment	660	660	660
	Total Personnel Costs	282,417	269,610	254,111
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	2,000	1,000
010-426-406	Court Appointed Atty Co Cour	30,000	30,000	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	36,000	27,000
	TOTAL COUNTY COURT AT LAW	318,417	305,610	281,111

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
435	8TH JUDICIAL DISTRICT COURT			
010-435-102	Appointed Official Salary	4,800	4,800	4,800
010-435-108	Court Administrators	61,927	73,861	38,090
010-435-109	Cell Phone	600	600	600
010-435-110	Court Reporters Salary	104,020	94,564	84,432
010-435-112	Longevity	1,000	700	1,400
010-435-113	Court Reporter Temporary	2,000	2,000	2,000
010-435-200	Social Security Expense	14,663	13,298	10,046
010-435-202	Group Insurance Expense	16,200	26,208	16,512
010-435-203	Retirement Expense	27,801	25,240	19,211
010-435-204	Worker'S Comp Insurance Exp	600	600	550
010-435-206	Unemployment Tax Expense	550	550	350
	Total Personnel Costs	234,161	242,421	177,991
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	200,000	175,000
010-435-408	Court Appointed Attny Juvenile	3,500	3,500	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	15,000	10,000
010-435-466	Pre-Trial Evaluation			
010-435-495	Miscellaneous Expense			
010-435-573	Office Equipment Expense			
	Total Operating Costs	273,400	273,400	240,900
TOTAL 8TH JUDICIAL DISTRICT COURT		507,561	515,821	418,891

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
436	62ND JUDICIAL DISTRICT COURT			
010-436-102	Appointed Official Salary	4,800	4,800	4,800
010-436-110	Court Reporter Salary	44,486	40,442	36,109
010-436-113	Court Reporter Temporary	1,000	1,000	1,000
010-436-200	Social Security	3,847	3,538	3,206
010-436-203	Retirement	7,302	6,714	6,164
010-436-204	Worker'S Compensation	140	140	140
010-436-206	Unemployment	140	140	140
	Total Personnel Costs	61,715	56,774	51,559
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	50,000	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	55,300	50,300
TOTAL 62ND JUDICIAL DISTRICT COURT		117,015	112,074	101,859

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
450	DISTRICT CLERK			
010-450-101	Elected Official Salary	72,718	66,107	59,024
010-450-104	Deputies Salaries	201,998	183,629	163,954
010-450-107	Temporary/Extra Help			
010-450-112	Longevity Expense	3,400	3,400	2,600
010-450-200	Social Security Expense	21,276	19,365	17,257
010-450-202	Group Insurance Expense	48,600	52,416	49,536
010-450-203	Retirement Expense	40,382	36,755	31,897
010-450-204	Worker'S Comp Insurance Exp	800	800	800
010-450-206	Unemployment Tax Expense	650	650	550
	Total Personnel Costs	389,824	363,122	325,618
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	4,000	3,000	3,000
010-450-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	23,500	22,500	22,500
TOTAL DISTRICT CLERK		413,324	385,622	348,118

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

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
451	JUSTICE OF THE PEACE #1			
010-451-101	Elected Official Salary	72,718	66,107	59,024
010-451-104	Deputies Salaries	34,363	31,239	27,892
010-451-105	Chief Deputy Salary	46,927	42,661	38,090
010-451-106	Car Allowance	4,000	3,000	3,000
010-451-107	Part Time Expense			-
010-451-109	Cell Phone Allowance	600	600	600
010-451-112	Longevity Expense	1,700	1,400	1,100
010-451-200	Social Security Expense	12,187	11,093	9,923
010-451-202	Group Insurance Expense	24,300	26,208	24,768
010-451-203	Retirement Expense	23,132	21,055	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	221,100	204,536	184,521
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	4,000	3,500	3,500
010-451-460	Jury Expense	500	500	500
	Total Operating Costs	10,000	9,500	9,500
TOTAL JUSTICE OF THE PEACE #1		231,100	214,036	194,021

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

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
452	JUSTICE OF THE PEACE #2			
010-452-101	Elected Official Salary	72,718	66,107	59,024
010-452-102	Juv Case Manager	34,363	31,239	27,892
010-452-105	Chief Deputy	46,927	42,661	38,090
010-452-106	Car Allowance	4,000	3,000	3,000
010-452-107	Part Time			
010-452-109	Cell Phone Allowance	600	600	600
010-452-112	Longevity Expense	3,600	3,300	3,000
010-452-200	Social Security Expense	12,332	11,238	10,068
010-452-202	Group Insurance Expense	23,407	26,208	24,768
010-452-203	Retirement Expense	24,300	21,331	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	223,420	206,857	186,791
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	4,000	3,500	3,500
010-452-460	Jury Expense	500	500	500
	Total Operating Costs	10,000	9,500	9,500
TOTAL JUSTICE OF THE PEACE #2		233,420	216,357	196,291

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

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
475	COUNTY ATTORNEY			
010-475-101	Elected Official Salary	72,718	66,107	59,024
010-475-103	State Salary Supplement	23,333	23,333	23,333
010-475-105	Secretaries Salaries	124,439	113,126	101,005
010-475-109	Cell Phone Allowance	600	600	600
010-475-112	Longevity Expense	6,200	6,500	5,900
010-475-200	Social Security Expense	17,388	16,039	14,524
010-475-202	Group Insurance Expense	32,400	34,944	33,024
010-475-203	Retirement Expense	33,003	30,444	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	310,819	291,831	265,817
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	4,000	3,000	3,000
	Total Operating Costs	7,600	6,600	6,600
TOTAL COUNTY ATTORNEY		318,419	298,431	272,417

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

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
490	ELECTIONS			
010-490-102	Election Manager	35,000	15,000	15,000
010-490-101	Election Stipend	15,000		
010-490-103	Election Personnel	25,000	25,000	25,000
010-490-200	Social Security	5,694	3,443	3,443
010-490-202	Group Insurance	8,100		
010-490-203	Retirement	10,807	6,363	6,363
010-490-204	Worker'S Comp	250	250	250
010-490-206	Unemployment	160	160	160
	Total Personnel Costs	100,011	50,216	50,216
010-490-335	Software Maintenance	33,366	33,366	20,366
010-490-403	Schools And Training	2,000	1,500	1,500
010-490-494	Election Expense-Operating	25,000	25,000	25,000
010-490-573	Machinery & Equipment	22,000	22,000	
	Total Operating Costs	82,366	81,866	46,866
TOTAL ELECTIONS		182,377	132,082	97,082

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
495	COUNTY AUDITOR			
010-495-102	Appointed Official Salary	72,718	66,107	59,024
010-495-104	Deputies Salries	129,471	117,701	70,090
010-495-103	Part Time			-
010-495-109	Cell Phone Allowance	2,400	2,400	600
010-495-112	Longevity Expense	3,300	3,000	2,200
010-495-200	Social Security Expense	15,904	15,622	10,091
010-495-202	Group Insurance Expense	32,400	34,944	24,768
010-495-203	Retirement Expense	30,185	29,651	18,568
010-495-204	Worker'S Comp Insurance Exp	500	500	500
010-495-206	Unemployment Tax Expense	385	385	385
	Total Personnel Costs	287,263	270,310	186,226
010-495-330	Operating Expense	4,000	4,000	4,000
010-495-340	Postage Expense	1,500	500	500
010-495-403	Schools And Training Expense	4,000	3,000	3,000
010-495-573	Office Equipment Expense			
	Total Operating Costs	9,500	7,500	7,500
TOTAL COUNTY AUDITOR		296,763	277,810	193,726

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

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
497	COUNTY TREASURER			
010-497-101	Elected Official Salary	72,718	66,107	59,024
010-497-104	Deputy Salaries	46,927	42,661	
010-497-109	Cell Phone Allowance	600	600	
010-497-112	Longevity Expense	700	600	500
010-497-200	Social Security Expense	9,252	11,283	4,554
010-497-202	Group Insurance Expense	8,100	8,736	-
010-497-203	Retirement Expense	17,561	21,415	8,657
010-497-204	Worker'S Comp Insurance Exp	400	400	275
010-497-206	Unemployment Expense	150	150	
	Total Personnel Costs	156,408	151,952	73,010
010-497-330	Operating Expense	2,000	2,000	1,000
010-497-340	Postage Expense	100	100	100
010-497-403	Schools And Training Expense	4,000	3,500	3,000
	Total Operating Costs	6,100	5,600	4,100
TOTAL COUNTY TREASURER		162,508	157,552	77,110

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

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
499	TAX ASSESSOR COLLECTOR			
010-499-101	Elected Official Salary	72,718	66,107	59,024
010-499-104	Deputies Salaries	196,716	178,832	159,013
010-499-108	Part Time Salary	18,000	18,000	14,300
010-499-112	Longevity Expense	7,400	7,000	6,500
010-499-200	Social Security Expense	22,555	20,650	18,271
010-499-202	Group Insurance Expense	48,600	52,416	49,536
010-499-203	Retirement Expense	42,810	39,195	34,802
010-499-204	Worker'S Comp Insurance Exp	970	970	970
010-499-206	Unemployment Tax Expense	650	650	600
	Total Personnel Costs	410,419	383,820	343,016
010-499-330	Operating Expense	14,500	14,500	13,000
010-499-340	Postage Expense	25,000	25,000	25,000
010-499-403	Schools And Training Expense	4,000	4,000	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	47,000	44,000
TOTAL TAX ASSESSOR COLLECTOR		457,419	430,820	387,016

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
503	INFORMATION SYSTEMS			
010-503-330	Operating Expense	7,600	7,600	7,600
010-503-335	Net Data Software Maintenanc	194,975	220,000	201,727
010-503-411	Programmer Expense	205,943	145,703	145,703
010-503-430	Repairs & Maintenance Expens			
010-503-431	Maintenance Agreements			
010-503-470	Phone/Email/Internet	50,000	50,000	40,000
010-503-483	Lease As400			
010-503-485	Miscellaneous	500	500	500
010-503-570	Software	140,000	40,000	16,000
010-503-573	Machinery & Equipment Expens	30,000	30,000	30,000
	Total Operating Costs	629,018	493,803	441,530
TOTAL INFORMATION SYSTEMS		629,018	493,803	441,530

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
510	BUILDING MAINTENANCE			
010-510-103	Courthouse Maint	-	-	37,364
010-510-104	Building Maint	46,033	41,848	33,544
010-510-108	Temporary Or Extra Help Sala	-		
010-510-109	Cell Phone Allowance	600	600	1,200
010-510-112	Longevity Expense	300		1,300
010-510-200	Social Security Expense	3,590	3,263	5,616
010-510-202	Group Insurance Expense	8,100	8,736	16,512
010-510-203	Retirement Expense	6,815	6,192	10,714
010-510-204	Worker'S Comp Insurance Exp	770	770	2,000
010-510-206	Unemployment Tax Expense	102	102	300
	Total Personnel Costs	66,310	61,511	108,550
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	5,000	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	441,500	440,500	428,500
TOTAL BUILDING MAINTENANCE		507,810	502,011	537,050

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

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
540	VOLUNTEER FIRE DEPARTMENT			
010-540-330	Operating	12,116	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	40,000	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	5,000	4,200
010-540-480	Lease Expense			
010-540-570	Equipment/PPE Line	22,000	22,000	22,000
	Total Operating Costs	237,116	215,000	214,200
TOTAL VOLUNTEER FIRE DEPARTMENT		237,116	215,000	214,200

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
543	HOPKINS COUNTY FIRE DEPARTMENT			
010-543-102	Fire Marshall	70,659	64,235	57,352
010-543-103	Salaries	473,677	262,329	234,222
010-543-104	Part Time Salaries	44,500	44,500	43,000
010-543-109	Cell Phone Allowance			600
010-543-110	Overtime	12,000	6,250	4,500
010-543-111	Holiday Pay	14,000	11,352	10,000
010-543-112	Longevity	2,300	2,500	1,500
010-543-200	Social Security Expense	47,021	30,410	31,229
010-543-202	Group Insurance Expense	89,100	61,152	57,792
010-543-203	Retirement	89,248	57,719	65,888
010-543-204	Workers Comp Insurance Exp	21,500	15,600	15,600
010-543-206	Unemployment Tax Expense	1,800	1,200	1,200
	Total Personnel Costs	865,805	557,247	522,883
010-543-330	Operating	34,000	26,250	25,000
010-543-331	Fire Prevention	740	740	740
010-543-401	Professional Services	4,000	1,500	1,500
010-543-403	Schools And Training	6,000	2,500	2,500
010-543-405	Physicals	500	500	500
010-543-425	Gas, Oil And Grease	29,500	23,000	20,000
010-543-430	Repairs And Maintenance	37,500	28,500	22,500
010-543-431	Maintenance Agreements	3,000	2,500	2,136
010-543-432	Building Maint	25,000	23,000	20,000
010-543-468	Pump Testing -All agencies	1,000		-
010-543-480	Lease Expense	63,343	63,343	63,343
010-543-486	Uniforms	10,500	10,500	10,432
010-543-570	PPE Gear			-
010-543-572	Vehicles			-
010-543-573	Office Equipment	2,500	2,500	1,500
	Total Operating Costs	217,583	184,833	170,151
010-543-041	Grant Savns Match	40,000	40,000	40,000
TOTAL HOPKINS COUNTY FIRE DEPART.		1,123,388	782,080	733,034

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
551	CONSTABLE #1			
010-551-101	Elected Official Salary	68,751	62,501	55,804
010-551-109	Cell Phone Allowance	600	600	600
010-551-112	Longevity Expense	1,100	1,000	900
010-551-200	Social Security Expense	5,390	4,904	4,384
010-551-202	Group Insurance Expense	8,100	8,736	8,256
010-551-203	Retirement Expense	10,229	9,307	8,185
010-551-204	Worker'S Comp Insurance Exp	950	950	950
	Total Personnel Costs	95,120	87,998	79,079
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
010-551-495	Miscellaneous	200	200	200
010-551-473	Office Equipment			
	Total Operating Costs	5,709	5,709	13,294
TOTAL CONSTABLE #1		100,829	93,707	92,373

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

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
552	CONSTABLE #2			
010-552-101	Elected Official Salary	68,751	62,501	55,804
010-552-109	Cell Phone Allowance	600	600	600
010-552-112	Longevity Expense		-	700
010-552-200	Social Security Expense	5,305	4,827	4,369
010-552-202	Group Insurance Expense	8,100	8,736	8,256
010-552-203	Retirement Expense	10,070	9,162	8,185
010-552-204	Worker'S Comp Insurance Exp	950	950	950
	Total Personnel Costs	93,776	86,776	78,864
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
010-552-495	Miscellaneous	200	200	200
	Total Operating Costs	5,580	5,580	13,165
TOTAL CONSTABLE #2		99,356	92,356	92,029

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
560	COUNTY SHERIFF			
010-560-101	Elected Official Salary	72,718	66,107	59,024
010-560-102	Chief Deputy	66,714	60,649	54,151
010-560-103	Certificate Pay	51,600	46,800	44,400
010-560-104	Deputies Salaries	1,504,447	1,285,767	1,048,437
010-560-105	Clerk Salaries	129,316	117,560	106,421
010-560-107	IT Position	62,939	57,217	51,087
010-560-108	Part Time	15,000	15,000	10,500
010-560-109	Cell Phone Allowance			-
010-560-110	Overtime	45,169	45,169	45,169
010-560-111	Holiday Pay	58,032	59,346	45,000
010-560-112	Longevity Expense	23,700	20,500	18,900
010-560-200	Social Security Expense	140,578	140,578	113,550
010-560-202	Group Insurance Expense	267,300	288,288	239,424
010-560-203	Retirement Expense	250,873	266,822	209,881
010-560-204	Worker's Comp Insurance Exp	25,000	25,000	20,000
010-560-206	Unemployment Tax Expense	6,200	6,200	6,200
	Total Personnel Costs	2,719,586	2,501,003	2,072,144
010-560-330	Operating Expense	55,000	55,000	51,775
010-560-340	Postage	2,000	2,000	2,000
010-560-402	Investigation Expense	40,000	7,500	5,000
010-560-403	Schools And Training Expense	4,000	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	190,000	130,000	130,000
010-560-430	Repairs & Maint Expense-Cars	50,000	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	180,000	145,000	140,000
010-560-573	Office Equipment Expense	3,000	3,000	3,000
	Total Operating Costs	569,383	455,883	445,158
TOTAL COUNTY SHERIFF		3,288,969	2,956,886	2,517,302

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
561	STATE AGENCIES			
010-561-103	Assistance Salary	38,715	35,195	31,424
010-561-112	Longevity	1,500	1,400	1,300
010-561-200	Social Security	3,076	2,800	2,504
010-561-202	Group Insurance	8,100	8,736	8,256
010-561-203	Retirement	5,839	5,314	4,722
010-561-204	Workers Comp	120	120	120
010-561-206	Unemployment	88	88	75
	Total Personnel Costs	57,438	53,653	48,401
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		57,938	54,153	48,901

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

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
562	DISPATCH			
010-562-101	Dispatch Admin	62,939	57,217	51,000
010-562-102	Dispatch	289,282	262,983	234,806
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	13,872	9,740
010-562-112	Longevity	1,800	1,800	3,200
010-562-200	Social Security	29,443	26,900	24,199
010-562-202	Group Insurance	64,800	69,888	66,048
010-562-203	Retirement	55,883	51,058	46,252
010-562-204	Worker'S Compensation	1,320	1,320	1,320
010-562-206	Unemployment	850	850	700
	Total Personnel Costs	537,689	503,388	454,765
010-562-330	Operating	7,000	7,000	7,000
010-562-403	Schools & Training	4,000	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	17,000	20,000	20,000
TOTAL DISPATCH		554,689	523,388	474,765

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
563	COUNTY JAIL			
010-563-101	Jail Administration	65,546	59,587	
010-563-102	Jail Nurse	59,136	53,760	
010-563-103	Jailers Salaries	1,357,990	1,173,551	1,108,514
010-563-108	Part- Time	75,000	75,000	75,000
010-563-109	Commissary Supplements	7,606	7,606	
010-563-110	Overtime	22,000	22,000	22,000
010-563-111	Holiday Pay	52,019	52,019	42,066
010-563-112	Longevity	3,900	4,600	6,900
010-563-200	Social Security	122,420	112,027	95,968
010-563-202	Group Insurance	275,400	288,288	255,936
010-563-203	Retirement Expense	232,358	212,632	184,804
010-563-204	Worker'S Comp Insurance	17,500	16,500	18,000
010-563-206	Unemployment Expense	4,500	3,700	2,480
	Total Personnel Costs	2,295,375	1,967,923	1,811,668
010-563-330	Operating	65,000	57,500	55,000
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	4,000	2,000
010-563-416	Prisoner Expense-Medical	30,000	30,000	30,000
010-563-418	Prisoner Expense-Food *****	275,000	200,000	200,000
010-563-419	Prisoner Expense-Supplies	40,000	30,000	30,000
010-563-425	Gas, Oil and Grease			
010-563-431	Repairs & Maint Jail-Bld/Equ	62,500	62,500	50,000
010-563-432	Farm Expense			
010-563-486	Uniform Expense	10,000	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	523,000	425,500	408,500
TOTAL COUNTY JAIL		2,818,375	2,393,423	2,220,168

*****POSTION ADDED MED AID/JAILER

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

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

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
564	EXTRADITION			
010-564-108	Part Time Extradition	36,000	36,000	36,000
010-564-200	Social Security	2,754	2,754	2,754
010-564-203	Retirement Expense	5,195	5,195	5,195
010-564-204	Worker'S Comp Insurance	1,000	1,000	1,000
010-564-206	Unemployment Expense	100	100	100
	Total Personnel Costs	45,049	45,049	45,049
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	70,049

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
590	HOMELAND SECURITY			
010-590-103	Inspector/Emergency Management	49,157	44,688	38,000
010-590-104	Part Time	10,000	10,000	10,000
010-590-105	Code Enforcement/Fire Marshall	-	50,400	45,000
010-590-109	Cell Phone Allowance	-	-	1,200
010-590-112	Longevity	-	-	-
010-590-200	Social Security	5,000	7,290	6,441
010-590-202	Group Insurance	8,100	17,472	16,512
010-590-203	Retirement Expense	7,181	13,836	12,417
010-590-204	Workers Compensation	400	400	400
010-590-206	Unemployment	200	200	200
	Total Personnel Costs	80,038	144,286	130,170
010-590-330	Operating	3,000	3,000	3,000
010-590-335	Emergency Management Exp	-	-	-
010-590-340	Postage Expense	600	600	600
010-590-401	Software Licensing	2,500	2,500	2,400
010-590-403	Schools & Training	2,500	2,500	2,000
010-590-425	Gas, Oil & Grease Expense	10,000	3,000	3,000
010-590-430	Repairs & Maint. - Auto	3,500	3,500	3,000
010-590-480	Lease Expense	-	-	-
010-590-486	Uniform Expense	2,100	2,100	2,000
010-590-573	Office Equipment Expense	750	750	750
	Total Operating Costs	24,950	17,950	16,750
	TOTAL HOMELAND SECURITY	104,988	162,236	146,920

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
665	COUNTY EXTENSION SERVICE			
010-665-102	Appointed Officials Salaries	28,376	28,376	28,376
010-665-105	Secretary Salary	19,997	18,179	16,231
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	2,806
010-665-204	Worker'S Comp Insurance Exp	200	200	200
010-665-206	Unemployment Tax Expense	120	120	120
	Total Personnel Costs	59,473	57,655	55,707
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	87,473	85,655	83,707

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
700	TRANSFERS			
010-700-015	Transfer To Civic Center Fun	160,000	160,000	120,000
010-700-017	Transfer To Da Fund	390,759	356,849	292,380
010-700-020	Transfer To CH Security	25,000	50,000	100,000
010-700-025	Transfer to R&B	500,000	1,000,000	1,000,000
010-700-083	Transfer To Special Projects	50,000	50,000	50,000
010-700-092	Transfer To 8th District Juv. Prob.	91,376	91,376	91,376
TOTAL TRANSFERS		1,217,135	1,708,225	1,653,756
TOTAL GENERAL FUND EXPENDITURES		15,803,494	14,747,144	13,489,530

COMMENTS:

**This budget offers a 10% Raise to EO & Employees
Adds Employee to Sheriff Office
Adds Employee to Jail
Adds Election {Part Time Position in Clerks Office}
Adds funds to Sheriff & FD Budgets
Adds Health Incentives**

SPECIAL REVENUE FUNDS

**HOPKINS COUNTY
FUND 11 - RECORD MANAGEMENT
REVENUES AND EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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
 2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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
 2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
015-330-000	Hotel Motel tax Revenue	375,000	345,000	345,000
015-342-100	Facilities Rent	136,000	133,000	133,000
015-342-200	Concession Revenue	2,000	2,000	2,000
015-342-300	Rv Rent	28,000	23,000	23,000
015-342-330	Stall Rental	68,000	62,000	62,000
015-360-000	Interest Earinings Revenue	100	100	1,000
015-364-100	Sale Of Assets	-		
015-368-100	Insurance Proceeds	-		
015-370-000	Miscellaneous Fees/Booth Ren	25,000	8,000	8,000
015-370-100	Shavings (Taxable Sales)	25,000	29,000	29,000
015-370-200	Proceeds From Capital Lease	-		
015-390-010	Transfer From General Fund	160,000	160,000	120,000
015-000-000	Fund Balance	2,500		
TOTAL REVENUE		821,600	762,100	723,000
015-673-103	Assistants Salaries	160,299	145,726	127,174
015-673-107	Temporary Or Extra Help Sala	85,800	85,800	85,800
015-673-108	Manager Salary	65,974	59,976	53,550
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	1,000	1,400	1,300
015-673-200	Social Security Expense	21,740	23,402	18,539
015-673-202	Group Insurance Expense	40,500	43,680	41,280
015-673-203	Retirement Expense	41,263	44,417	36,255
015-673-204	Worker'S Comp Insurance Exp	3,800	3,800	3,800
015-673-206	Unemployment Tax Expense	750	750	610
Total Personnel Costs		433,526	421,351	380,708
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	24,000	18,000	18,000
015-673-340	Postage	-		
015-673-405	Employee Screening	100	100	100
015-673-420	Electricity Expense	65,000	60,000	60,000
015-673-421	Water Expense	13,000	13,000	13,000
015-673-422	Gas Expense	12,000	8,000	8,000
015-673-425	Gas, Oil And Grease Expense	12,000	3,600	3,600
015-673-427	Out of County Travel	1,500	1,500	1,500
015-673-430	Repairs & Maintenance Expens	80,000	55,000	55,000
015-673-457	Ins-Exp Vehicles & Equipment	1,100	1,100	1,100
015-673-459	Ins Expense-Prop & Liability	19,000	17,000	17,000
015-673-470	Telephone/Internet	5,500	5,500	5,500
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	8,600
015-673-673	Special Projects	80,000	83,349	64,892
Total Operating Costs		387,800	340,749	322,292
015-700-072	Transfer To Pavilion /ROOF	-	-	20,000
TOTAL EXPENDITURES		821,326	762,100	723,000

**Fund 16- JUSTICE OF THE PEACE TECHNOLOGY
REVENUES AND EXPENDITURES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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 OCUNTY
FUND 17 - DISTRICT ATTORNEY
REVENUES AND EXPENDITURES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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	107,630	88,186
017-339-300	Delta County Revenue	53,089	53,089	43,498
017-360-000	Interest Earnings Revenue			
017-370-000	Miscellaneous Revenue	7,000		
017-370-300	Health Insurance Credit			
017-390-010	Transfer From General Fund	407,849	356,849	292,380
	TOTAL REVENUE	577,008	519,008	425,504
017-476-102	Appointed Official Service	4,800	4,800	4,800
017-476-103	Assistants Salaries	230,508	209,553	185,653
017-476-104	Investigator	43,674	39,704	35,450
017-476-105	Secretaries Salaries	136,539	119,037	64,483
017-476-107	State Supplement	1,440	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	3,100	2,300	2,200
017-476-200	Social Security Expense	32,073	29,011	22,587
017-476-202	Group Insurance Expense	48,600	52,416	33,024
017-476-203	Retirement Expense	60,877	55,065	44,170
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	567,451	519,166	398,207
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
	TOTAL EXPENDITURES	576,110	527,825	423,565

Comments:

**HOPKINS COUNTY
FUND 18 - LAW LIBRARY
REVENUES EXPENDITURES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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 Maintenanc	1,925	1,925	1,925
	Total Operating Costs	51,925	51,925	51,925
	TOTAL EXPENDITURES	51,925	51,925	51,925

**HOPKINS COUNTY
FUND 20 - COURTHOUSE SECURITY
REVENUES AND EXPENDITURES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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	50,000	55,500
	TOTAL REVENUE	69,575	69,575	75,075
020-403-104	Security Salaries		-	40,163
020-403-108	Part Time Salaries	12,000	12,000	12,000
020-403-109	Cell Phone		-	600
020-403-112	Longevity		-	150
020-403-200	Social Security	1,000	1,000	4,036
020-403-202	Group Insurance			8,256
020-403-203	Retirement	1,800	1,800	7,893
020-403-204	Worker's Compensation	400	400	660
020-403-206	Unemployment Tax Expense	100	100	258
	Total Personnel Costs	15,300	15,300	74,016
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	16,300	75,016

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
 2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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	8,500	19,000
	TOTAL EXPENDITURES	8,500	8,500	19,000

**HOPKINS COUNTY
FUND 22 - HAVA/ELECTIONS
REVENUES AND EXPENDITURES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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
 2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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 25 - ROAD AND BRIDGE MAINTENANCE
REVENUES
2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
025-310-110	Current Tax Levy Revenue	3,860,443	3,318,608	3,109,888
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		3,958,494	3,416,659	3,207,939
025-330-300	Inter Local Agreements			
025-333-400	State Weight Fee	70,000	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	380,000	375,000
025-343-100	Vehicle Registration Fees	380,000	380,000	375,000
025-360-000	Interest Earnings Revenue	25,000	25,000	25,000
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	315,000
025-390-027	Transfer From Farm To Market	500,000	315,000	315,000
025-390-010	Transfer from GF Fund Balance	500,000	1,000,000	1,000,000
025-390-025	Transfer from Fund Balance	300,000	188,000	188,000
Sub Total Other Revenue		2,530,000	2,723,000	2,713,000
TOTAL REVENUE		6,488,494	6,139,659	5,920,939

HOPKINS COUNTY
FUND 25-ROAD BRIDGE MAINTENANCE PRECINCT #1
EXPENDITURES AND OTHER FINANCING USES
2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
025-611-101	Elected Official Salary	72,718	66,107	59,024
025-611-103	Assistants Salaries	272,278	247,525	225,335
025-611-107	Temporary Or Extra Help Sala	25,000	25,000	5,000
025-611-108	Sulpervisor Salary	52,916	48,105	42,951
025-611-109	Cell Phone Allowance	4,800	4,800	4,800
025-611-112	Longevity Expense	3,300	2,600	3,200
025-611-200	Social Security Expense	31,442	28,621	25,973
025-611-202	Group Insurance Expense	56,700	61,152	57,792
025-611-203	Retirement Expense	59,679	54,325	50,791
025-611-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-611-206	Unemployment Tax Expense	1,000	1,000	820
Total Personnel Costs		587,833	547,235	483,686
025-611-350	Road Building Expense	674,634	666,880	684,284
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	10,500	9,240
025-611-459	Insurance Expense-Prop & Lia	900	900	400
025-611-470	Telephone Expense	1,000	1,000	1,000
025-611-480	Lease Equipment Expense	111,814	80,000	75,484
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		1,024,748	985,180	996,308
TOTAL EXPENDITURES Pct 1		1,612,581	1,532,415	1,479,994

Budgeted For 7 Full Time Road Hand Positions

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #2
EXPENDITURES AND OTHER FINANCING USES
2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
025-612-101	Elected Official Salary	72,718	66,107	59,024
025-612-103	Assistants Salaries	413,811	376,192	279,087
025-612-107	Temporary Or Extra Help Sala	5,000	5,000	5,000
025-612-109	Cell Phone Allowance	5,400	5,400	4,800
025-612-112	Longevity Expense	3,700	4,500	3,900
025-612-200	Social Security Expense	39,217	36,506	28,204
025-612-202	Group Insurance Expense	64,800	69,888	57,792
025-612-203	Retirement Expense	74,436	69,289	55,154
025-612-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-612-206	Unemployment Tax Expense	1,250	1,145	885
Total Personnel Costs		688,332	642,027	501,846
025-612-350	Road Building Expense	599,949	513,333	621,963
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	120,000	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	9,000	8,430
025-612-459	Insurance Expense-Prop & Lia	1,700	1,500	1,200
025-612-470	Telephone Expense	900	750	750
025-612-480	Lease Equipment Expense	-	53,105	53,105
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		924,249	890,388	978,148
TOTAL EXPENDITURES Pct 2		1,612,581	1,532,415	1,479,994

Budgeted for 8 Full Time Road Hand Positions

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #3
EXPENDITURES AND OTHER FINANCING USES
2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
025-613-101	Elected Official Salary	72,718	66,107	59,024
025-613-103	Assistants Salaries	330,330	300,300	219,480
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	3,400	2,200	3,400
025-613-200	Social Security Expense	32,619	29,725	22,977
025-613-202	Group Insurance Expense	64,800	69,888	66,048
025-613-203	Retirement Expense	61,913	56,418	44,933
025-613-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-613-206	Unemployment Tax Expense	1,000	1,000	900
Total Personnel Costs		594,730	553,588	444,712
025-613-350	Road Building Expense	628,451	623,405	681,860
025-613-351	Bridge Building Expense			
025-613-352	Culverts Expense	30,000	30,000	30,000
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	115,000
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	15,500	14,500
025-613-459	Insurance Expense-Prop & Lia	2,000	2,000	1,000
025-613-470	Telephone Expense	750	750	750
025-613-480	Lease Equipment Expense	102,100	68,122	68,122
025-613-486	Unform Rental Expense	2,000	2,000	2,000
025-613-495	Miscellaneous Expense	9,500	9,500	9,500
025-613-570	Machinery & Equipment Expens	55,000	55,000	55,000
Total Operating Costs		1,017,851	978,827	1,035,282
TOTAL EXPENDITURES Pct 3		1,612,581	1,532,415	1,479,994

Budgeted for 7 Full Time Road Hand Positions

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #4
EXPENDITURES AND OTHER FINANCING USES
2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
025-614-101	Elected Official Salary	72,718	61,107	59,024
025-614-103	Assistants Salaries	321,423	292,203	227,283
025-614-107	Temporary Or Extra Help Sala	35,000	35,000	35,000
025-614-109	Cell Phone Allowance	4,200	4,200	4,200
025-614-112	Longevity Expense	4,500	4,000	3,200
025-614-200	Social Security Expense	35,791	36,506	24,381
025-614-202	Group Insurance Expense	56,700	61,152	49,536
025-614-203	Retirement Expense	67,933	56,418	47,679
025-614-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-614-206	Unemployment Tax Expense	1,000	1,000	800
Total Personnel Costs		607,265	559,586	459,103
025-614-350	Road Building Expense	691,971	659,484	717,556
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	100,000
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	38,499	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		1,005,316	972,829	1,020,891
TOTAL EXPENDITURES Pct 4		1,612,581	1,532,415	1,479,994
		-	-	
TOTAL ROAD & BRIDGE FUND		6,450,324	6,129,660	5,919,976

Budgeted for 7 Full Time Road Hand Positions

**HOPKINS COUNTY
FUND 26 - ROAD AND BRIDGE SPECIAL
REVENUES AND EXPENDITURES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
026-310-110	Current Tax Levy Revenue	275,746	237,043	334,831
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	286,102	247,399	345,187
026-360-000	Interest Earnings Revenue	1,000	1,000	1,000
	Sub Total Other Revenue	1,000	1,000	1,000
	TOTAL REVENUE	287,102	248,399	345,187
026-629-025	Transfer To R & B Maintenanc	315,000	315,000	315,000
	TOTAL EXPENDITURES	315,000	315,000	315,000

**HOPKINS COUNTY
FUND 27 - FARM TO MARKET
REVENUES AND EXPENDITURES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
027-310-110	Current Tax Levy Revenue	275,746	381,640	333,795
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		-	-
Sub Total Taxes		286,654	392,548	344,703
027-360-000	Interest Earnings Revenue	500	500	500
Sub Total Other Revenue		500	500	500
TOTAL REVENUE		287,154	393,048	345,203
027-629-025	Transfer To R & B Maintenanc	315,000	315,000	315,000
027-629-480	City Of Sulphur Springs			
027-629-500	Right Of Way Expense			
TOTAL EXPENDITURES		315,000	315,000	315,000

**HOPKINS COUNTY
 FUND 29- COUNTY CLERK ARCHIVE FUND
 REVENUES AND EXPENDITURES
 2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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 2023
 REVENUES AND EXPENDITURES**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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
038-645-200	Social Security			4,590
038-645-202	Group Insurance			16,272
038-645-203	Retirement Expense			11,255
038-645-204	Workers Comp			187
038-645-206	Unemployment			100
038-645-330	Grant Expenses			4,160
038-645-403	Schools & training			1,500
	Grant Expenses	-		97,651
TOTAL EXPENDITURES		-	-	97,651

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 2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
060-310-110	Current Tax Levy Revenue	1,617,884	1,617,513	1,617,142
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		1,666,898	1,666,527	1,666,156
060-360-000	Interest Earnings Revenue	5,000	3,000	3,000
060-370-000	Miscellaneous Income	-	-	6,050
060-390-024	Transfer From Pct 1 House	-	-	-
Sub Total Other		5,000	3,000	9,050
TOTAL REVENUE		1,671,898	1,669,527	1,675,206
060-680-621	2010 GO's Jail/Courthouse	-	-	34,000
060-680-622	Jail Bonds 2013	475,613	476,113	569,913
060-680-625	2010 GO's CC Pavilion	32,781	33,441	34,071
060-680-627	Jail Bonds 2014	403,800	405,525	581,435
060-680-630	2013 CC Improvements	-	76,313	72,468
060-680-631	2018 Refunding Bonds-Alliance	466,650	390,880	389,850
060-680-632	Go Ref 2021-BNY	228,933	229,834	-
060-680-690	Paying Agent Expense	2,500	2,500	2,500
TOTAL EXPENDITURES		1,610,277	1,614,606	1,684,237

**HOPKINS COUNTY
 FUND 71-COURTHOUSE RESTORATION
 REVENUES AND EXPENDITURES
 2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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
 2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
072-360-000	Interest	-	-	-
072-390-010	Transfer From General Fund	-	-	-
072-390-012	Transfer from Civic Center Fund	-	-	20,000
TOTAL REVENUE		-	-	20,000
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072-530-300	Construction Expense	-	-	-
072-530-330	Architect/Engineering/Survey	-	-	-
TOTAL EXPENDITURES		-	-	-

HOPKINS OCUNTY
FUND 079 - DISTRICT ATTORNEY STATE FUNDS
REVENUES AND EXPENDITURES
2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 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
2023

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
 2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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
 2023**

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
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
083-360-000	Interest		125	125
083-390-010	Transfer From General Fund	50,000	50,000	50,000
TOTAL REVENUE		50,000	50,125	50,125
083-530-300	Jail Project		-	-
083-530-310	Telephone System		-	-
083-530-330	Capital Murder Trial	100,000	300,000	300,000
083-530-495	Miscellaneous Capital Projects	100,000	100,000	100,000
083-530-570	Hava Election Equip		-	-
TOTAL EXPENDITURES		200,000	400,000	400,000

**HOPKINS COUNTY
FUND 86 - SHERIFF FORFEITURE
REVENUES AND EXPENDITURES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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			-
086-560-200	Social Security			-
086-560-203	Retirement			-
086-560-204	Workers Comp			-
086-560-206	Unemployment			-
086-560-300	Informant Expense			-
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	102,485

**HOPKINS COUNTY
FUND 87 - DISTRICT ATTORNEY FORFEITURE
REVENUES AND EXPENDITURES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
087-340-301	Forfeiture Revenue			
087-360-000	Interest			
TOTAL REVENUE		-	-	-
087-560-103	Supplement Salary			15,800
087-560-104	Victim Coordinator			
087-560-105	Legal Assistants			3,272
087-560-106	Investigator			5,262
087-560-200	Social Security Expense			1,860
087-560-202	Insurance			-
087-560-203	Retirement			3,635
087-560-204	Workers Comp Expense			300
087-560-206	Unemployment Expense			334
Total Personnel Costs		-	-	30,463
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	70,061	91,874

HOPKINS COUNTY
FUND 88 - COUNTY ATTORNEY HOT CHECK
REVENUES AND EXPENDITURES
2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
088-340-301	Check Collection Fee Revenue	2,000	2,000	2,000
088-370-000	Miscellaneous			
TOTAL REVENUE		2,000	2,000	2,000
088-475-105	Supliment Salary			2,714
088-475-109	Cell Phone Allowance			
088-475-200	Social Security Expense			208
088-475-203	Retirement Expense			370
088-475-204	Worker'S Compensation			14
088-475-206	Unemployment Tax Expense			5
Total Personnel Costs		-	-	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	2,178	5,111

**HOPKINS COUNTY
 FUND 89 - DISTRICT ATTORNEY HOT CHECK
 REVENUES AND EXPENDITURES
 2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 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
2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
092-330-300	COG Reimbursement			
092-330-100	TYC Contract		-	
092-339-000	Delta County Revenue	14,086	14,086	14,086
092-339-100	Franklin County Revenue	28,560	28,560	28,560
092-339-200	Rains County Revenue	29,392	29,392	29,392
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	166,793
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		-	-	-