

PROPOSED BUDGET

HOPKINS COUNTY

SULPHUR SPRINGS, TEXAS

For the Fiscal Year 2022

**Beginning October 1, 2021
And ending September 30, 2022**

This budget will raise more total property taxes than last year's budget by \$888,540 or 6.9% and of that amount, \$280,336 is tax revenue to be raised from new property added to the tax roll this year.

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 AND OTHER FINANCING USES
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	9,200	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	2,800	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	80,181		
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	189,472	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		195,072	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 Maintenanc	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	215,000	214,200	188,000
TOTAL VOLUNTEER FIRE DEPARTMENT		215,000	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
2022**

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	12,138	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	501,654	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		521,654	474,765	467,299

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

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
563	COUNTY JAIL			
010-563-103	Jailers Salaries	1,250,281	1,108,514	1,086,778
010-563-102	Jail Nurse	48,000		
010-563-108	Part- Time	75,000	75,000	75,000
010-563-110	Overtime	22,000	22,000	22,000
010-563-111	Holiday Pay	53,782	42,066	42,066
010-563-112	Longevity	4,600	6,900	4,475
010-563-200	Social Security	115,034	95,968	94,502
010-563-202	Group Insurance	297,024	255,936	255,936
010-563-203	Retirement Expense	218,339	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	2,104,260	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		2,529,760	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	280,000
010-700-092	Transfer To 8th District Juv. Prob.	91,376	91,376	91,376
TOTAL TRANSFERS		1,658,225	1,653,756	1,425,814
TOTAL GENERAL FUND EXPENDITURES		14,868,569	13,489,530	12,764,195

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	2,900	2,900	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

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

**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 Earnings 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

**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

**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

**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

**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

**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

**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

**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

**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

**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	375,000	375,000	350,000
025-343-100	Vehicle Registration Fees	375,000	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	
	Sub Total Other Revenue	2,525,000	2,713,000	2,010,000
	TOTAL REVENUE	5,941,659	5,920,939	5,075,719

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	252,375	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	29,011	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		552,475	483,686	475,186
025-611-350	Road Building Expense	614,640	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		932,940	996,308	754,808
TOTAL EXPENDITURES Pct 1		1,485,415	1,479,994	1,229,994

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	316,927	279,087	270,911
025-612-107	Temporary Or Extra Help Sala	5,000	5,000	5,000
025-612-109	Cell Phone Allowance	4,800	4,800	4,800
025-612-112	Longevity Expense	4,500	3,900	3,000
025-612-200	Social Security Expense	31,850	28,204	27,661
025-612-202	Group Insurance Expense	69,888	57,792	57,792
025-612-203	Retirement Expense	60,452	55,154	54,092
025-612-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-612-206	Unemployment Tax Expense	1,000	885	868
Total Personnel Costs		568,524	501,846	489,991
025-612-350	Road Building Expense	559,836	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	100,000	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		916,891	978,148	740,003
TOTAL EXPENDITURES Pct 2		1,485,415	1,479,994	1,229,994

**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	269,897	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	31,850	22,977	25,707
025-613-202	Group Insurance Expense	69,888	66,048	66,048
025-613-203	Retirement Expense	60,452	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		529,344	444,712	487,022
025-613-350	Road Building Expense	591,649	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	10,000	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		956,071	1,035,282	742,972
TOTAL EXPENDITURES Pct 3		1,485,415	1,479,994	1,229,994

**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	288,696	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	29,682	24,381	24,449
025-614-202	Group Insurance Expense	61,152	49,536	49,536
025-614-203	Retirement Expense	56,338	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		549,175	459,103	450,340
025-614-350	Road Building Expense	622,895	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		936,240	1,020,891	779,654
TOTAL EXPENDITURES Pct 4		1,485,415	1,479,994	1,229,994
TOTAL ROAD & BRIDGE FUND		5,941,660	5,919,976	4,919,976

**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 Maintenan	315,000	315,000	275,000
	TOTAL EXPENDITURES	315,000	315,000	275,000

**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

**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	-		76,035
028-390-010	Transfer From Road & Bridge	-		13,625
028-390-025	Transfer From Road & Bridge	-		
Total Revenue		-	-	89,660
TOTAL REVENUE		-	-	89,660

028-600-350	Road Buidling 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

**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

**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 Victom 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.

**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			6,050
060-390-024	Transfer From Pct 1 House	-		
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
TOTAL EXPENDITURES		1,612,106	1,684,237	1,651,857

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

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
071-330-100	THC Grant	25	25	25
071-360-000	Interest	1,000	1,000	1,000
071-367-100	Contributions & Donations	1,025	1,025	1,025
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

**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		-	-	-

**FUND 74 - 2007 CERTIFICATE OF OBLIGATION
REVENUES AND EXPENDITURES
2022**

Account Number	Account Title	2022 Budget	2021 Budget	2020 Budget
074-333-100	Proceeds From Bonds	-	-	-
074-360-000	Interest	-	-	100
074-370-100	Rent Revenue	-	-	-
TOTAL REVENUE		-	-	100
074-530-535	Building Project/Parking Lot	-	-	-
074-700-060	Transfer To Debt Service	-	-	-
TOTAL EXPENDIUTURES		-	-	-

**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

**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

**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

**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

**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	470,000	-	-
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		770,000	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

**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
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			22,656
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			1,276
087-560-495	Miscellaneous	1,276	1,276	1,276
087-560-531	Office Rent			
087-560-570	Equipment	15,000	15,000	15,000
Total Operating Costs		51,911	51,911	51,911
087-700-038	Grant Match CVC		18,150	9,500
TOTAL EXPENDITURES		70,061	100,524	75,290

**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

**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

**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	Comptner/Office Maintenance			
092-570-470	Telephone			
092-570-490	Furnished Transportation			
092-570-495	Services for Juveniles			
	Total Operating Costs	-	-	-
	TOTAL EXPENDITURES	-	-	-