

# HOPKINS COUNTY

2014

## BUDGET

FOR THE

**YEAR BEGINNING OCTOBER 1, 2013**

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$301,910, which is a 2.90% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$197,261.

The members of the commissioners court voting on the adoption of the 2014 budget:

Chris Brown, County Judge	Aye
Beth Wisenbaker, Precinct 1	Aye
Mike Odell, Precinct 2	Nay
Wade Bartly, Precinct 3	Aye
Danny Evans, Precinct 4	Aye

	<u>2012</u>	<u>2013</u>
Property Tax Rate	\$ 0.560575	\$ 0.560575
Effective Tax Rate	\$ 0.542561	\$ 0.544753
Effective M&O Tax Rate	\$ 0.375748	\$ 0.377132
Rollback Tax Rate (adjusted for sales tax)	\$ 0.599373	\$ 0.599385
Debt Rate	\$ 0.036500	\$ 0.036100
Total Debt Payable	\$ 5,107,143	\$ 5,260,000

**Approved September 23, 2013**


STATE OF TEXAS      )(

COUNTY OF HOPKINS   )(

### AN ORDER ADOPTING BUDGET FOR THE FISCAL YEAR 2014

On this the 23<sup>rd</sup> day of September, 2013, the Commissioner's Court of Hopkins County, Texas does hereby approve this budget with the amounts as listed on the following pages. All expense budgets are approved on a departmental and fund basis.

APPROVED this the 23<sup>rd</sup> day of September, 2013

  
Beth Wisenbaker, Commissioner Precinct 1

  
Mike Odell, Commissioner Precinct 2

  
Wade Bartley Commissioner Precinct 3

  
Danny Evans, Commissioner Precinct 4

  
Chris Brown, County Judge

Chris Brown, County Judge  
**BUDGET CERTIFICATE**

**HOPKINS COUNTY**

**Budget Year October 1, 2013 to September 30, 2014**

**STATE OF TEXAS       \***

**COUNTY OF HOPKINS   \***

We Chris Brown, County Judge, and Suzanne Bauer, County Auditor of Hopkins County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Hopkins County, Texas for the period October 1, 2013 through September 30, 2014, as passed and approved by the Commissioners' Court of Hopkins County, Texas on the 23<sup>rd</sup> day of September, 2013, as the same appears on file in the office of the County Clerk of Hopkins County.



COUNTY JUDGE



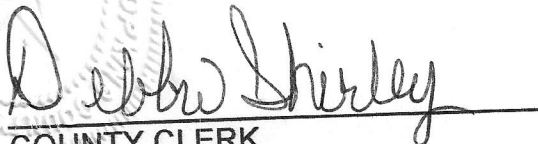
COUNTY AUDITOR

**STATE OF TEXAS       \***

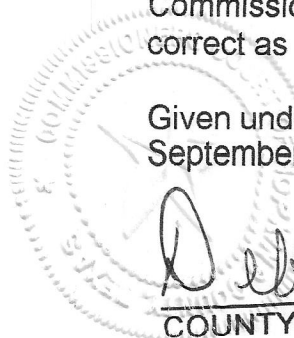
**COUNTY OF HOPKINS   \***

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

Given under my hand and seal of office in Sulphur Springs, this 23<sup>rd</sup> day of September, 2013.



COUNTY CLERK



## 2014 BUDGET APPROVAL

### HOPKINS COUNTY

The Commissioner's Court of Hopkins County, Texas does hereby approve this budget with an overall tax rate of .560575 and budget amounts as listed on the following pages. All expense budgets are approved on a departmental and fund basis.



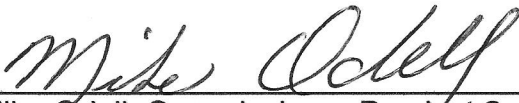
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Chris Brown, County Judge



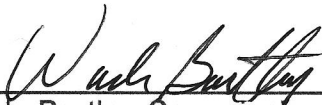
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Beth Wisenbaker, Commissioner Precinct 1




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Mike Odell, Commissioner Precinct 2



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Wade Bartley Commissioner Precinct 3



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Danny Evans, Commissioner Precinct 4

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## HOPKINS COUNTY 2014 BUDGET AMENDMENT POLICY

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

❖ **BUDGET AMENDMENT STATUTE:**

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

**1. ROUTINE BUDGET AMENDMENTS:**

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

**2. NON-ROUTINE BUDGET AMENDMENTS:**

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

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

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

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

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

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

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

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

❖ **EMERGENCY BUDGET AMENDMENT STATUTE:**

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

❖ **REVENUE BUDGET AMENDMENT STATUTE:**

Pursuant to Local Government Code, Sections 111.0705 through 111.0708, when revenues not included in the original budget are received, such as proceeds of bonds or other obligations, grant or aid money, revenue from intergovernmental contracts, and pledging revenue as



security for bonds and other obligations, a budget amendment is required to expend those funds. The adopted countywide budget will increase, however the revenue will balance the expenditure. This type of amendment must be submitted to Commissioner's Court for consideration and action.

❖ **RESTRICTED LINE ITEM TRANSFERS:**

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

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

❖ **PROCEDURES:**

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

❖ **PAYROLL:**

The goal of Hopkins County Commissioners' Court is to make a payroll day correction in the 2014 budget. Beginning with the payroll ending Dec. 11, 2013, the new payroll work week will change to Monday through Sunday with time sheets turned in on the following Monday. The Dec. 27, 2013 paycheck will cover Monday, Dec. 9 through Sunday, Dec. 22, 2013. A part of the pay raise given for 2014 will fund the 3 day overlap in the pay periods.

## BUDGET SUMMARY PROJECTED REVENUES & EXPENDITURES

OCTOBER 1, 2013 - SEPTEMBER 30, 2014

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
10	General	2,560,000	7,490,889	2,134,447	(659,934)	11,525,402	(9,013,604)	2,511,798
25	Road & Bridge	675,000	2,442,058	827,943	423,965	4,368,966	(3,585,345)	783,621
26	R & B Special	40,000	266,479	-	(250,000)	56,479		56,479
27	Farm to Market	40,000	265,654	-	(250,000)	55,654		55,654
60	Debt Service	49,000	596,823	1,800	6,100	653,723	(612,682)	41,041
<b>Total Tax Funds</b>		<b>3,364,000</b>	<b>11,061,903</b>	<b>2,964,190</b>	<b>(729,869)</b>	<b>16,660,224</b>	<b>(13,211,631)</b>	<b>3,448,593</b>
11	Record Manage.	22,000		66,025		88,025	(82,375)	5,650
12	Civic Center HMT	75,000		245,100	(197,054)	123,046	(46,951)	76,095
15	Civic Center	2,000		271,326	279,000	552,326	(550,326)	2,000
72	Civic Center Pavillion	(78,000)			20,000	(58,000)		(58,000)
13	Child Abuse Prevention	2,400		615		3,015	(2,000)	1,015
14	Court Record Archive	16,000		5,075		21,075	(20,900)	175
16	JP Technology	100		11,010		11,110	(10,307)	803
17	District Attorney	80,000		106,191	235,000	421,191	(373,788)	47,403
18	Law Library	(14,000)		24,000		10,000	(18,000)	(8,000)
19	Record Preservation	43,000		24,225		67,225	(63,552)	3,673
20	Courthouse Security	(11,000)		20,000	40,000	49,000	(60,228)	(11,228)
21	Justice Court Security	11,000		2,550		13,550	(10,000)	3,550
22	Voting Equipment	3,700		3,530		7,230	(4,400)	2,830
23	CC/DC Tech Fund	2,400		1,210		3,610	(2,300)	1,310
24	Precinct #1 Rent Property	-		6,900	(6,100)	800	(750)	50
28	Road & Bridge Special Project	400			76,035	76,435	(76,035)	400
29	County Clerk Archive	32,000		59,250		91,250	(85,000)	6,250
71	Courthouse Restoration	14,500		1,010		15,510	(1,010)	14,500
74	Courthouse Annex Bldg	326,700		1,200		327,900	(324,100)	3,800
82	Court of Appeals Fees			3,510		3,510	(3,510)	-
83	Special Projects Fund	52,000		300	200,000	252,300	(200,000)	52,300
92	Juvenile Probation	30,000		86,107	82,988	199,095	(165,464)	33,631
<b>Total Operating</b>		<b>610,200</b>	<b>-</b>	<b>939,134</b>	<b>729,869</b>	<b>2,279,203</b>	<b>(2,100,996)</b>	<b>178,207</b>
86	SO Drug Forfeiture	2,000		6,000		8,000	(8,000)	-
87	DA Drug Forfeiture	50,000		75,000		125,000	(102,038)	22,962
88	CA Check Collection	-		6,500		6,500	(6,360)	140
89	DA Check Collection	600		500	-	1,100	(1,000)	100
<b>Total Trust Funds</b>		<b>52,600</b>	<b>-</b>	<b>88,000</b>	<b>-</b>	<b>140,600</b>	<b>(117,398)</b>	<b>23,202</b>
<b>Total All Funds</b>		<b>4,026,800</b>	<b>11,061,903</b>	<b>3,991,324</b>	<b>-</b>	<b>19,080,027</b>	<b>(15,430,025)</b>	<b>3,650,002</b>

**HOPKINS COUNTY  
ESTIMATED TAX REVENUE**

Fiscal Year 2014

<b>TOTAL VALUATION - \$1,652,449,449</b>	<b>VALUATION</b>	<b>LIMIT</b>	<b>AMOUNT</b>
GENERAL, ROAD & BRIDGE, AND DEBT SERVICE FUNDS	.528325/\$100	.80/\$100	8,730,304
ROAD AND BRIDGE SPECIAL MAINTENANCE FUND	.016150/\$100	.15/\$100	266,871
FARM TO MARKET SPECIAL FUND	.016100/\$100	.30/\$100	266,044
<b>TOTAL GROSS CURRENT TAXES</b>	<b>.560575/\$100</b>	<b>1.25/\$100</b>	<b>9,263,218</b>
UNCOLLECTIBLE CURRENT TAXES (4%)			<u>(370,529)</u>
<b>TOTAL NET CURRENT TAXES</b>			<b>8,892,690</b>
NET DELINQUENT TAX REVENUE			200,000
PENALTY AND INTEREST REVENUE			<u>175,000</u>
<b>TOTAL ESTIMATED NET TAX REVENUE FOR FISCAL 2014</b>			<b><u><u>9,267,690</u></u></b>

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

2013-2014

TAX YEAR	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Tax Dollars	% Of
	FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
<b>FUND</b>													
General	.3015	.3120	.3120	.302075	.3020	.3288	.366759	.367980	.351825	.351825	.344225	\$ 5,688,144	61.41%
R & B Maintenance	.1515	.1515	.1525	.1525	.1525	.1525	.136500	.123500	.140000	.140000	.148000	2,445,625	26.40%
R & B Special	.0295	.0270	.0270	.0270	.0270	.0162	.017200	.017200	.016150	.016150	.016150	266,871	2.88%
Farm to Market	.0280	.0280	.0280	.0280	.0280	.0170	.016000	.016000	.016100	.016100	.016100	266,044	2.87%
Debt Service	.0320	.0240	.0230	.032925	.0330	.0455	.023541	.040780	.036500	.036500	.036100	596,534	6.44%
	.5425	.5425	.5425	.5425	.5425	.5600	.5600	.56546	.560575	.560575	.560575	\$ 9,263,218	1.00

**HOPKINS COUNTY 2014  
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 Clerk</u>	Chief Deputy	1	FT
	Clerks	4	FT
<u>Veterans</u>	Officer	1	FT
<u>County Court at Law</u>	Court Coord/Bail Bond	1	FT
<u>District Court 8th</u>	Court Coordinator	1	FT
	Court Reporter	1	FT
<u>District Court 62nd</u>	Court Reporter	1	FT
<u>District Clerk</u>	Chief Deputy	1	FT
	Clerks	5	FT
	Clerk	1	PT
<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	PT
<u>County Attorney</u>	Chief Deputy	1	FT
	Clerk	2	FT
<u>Auditor</u>	Chief Deputy	1	FT
	Assistant Auditor	1.5	FT
<u>Treasurer</u>	Clerk	0.5	FT
	Clerk	1	PT
<u>Tax Collections</u>	Chief Deputy	1	FT
	Clerks	4	FT
	Clerks	1	PT
<u>Information Systems</u>	Site Manager	1	Contract
<u>Building Maintenance</u>	Supervisor	1	FT
	Maintenance	1	FT
<u>Hopkins County Fire</u>	Chief	1	FT
	Firemen	6	FT
	Firemen	varies	PT
<u>DPS</u>	Clerk	1	FT
<u>Dispatch</u>	Supervisor	1	FT
	Dispatch	7	FT

**HOPKINS COUNTY 2014  
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>Sheriff Department</u>	Chief Deputy	1	FT
	CID	4	FT
	Patrol Lieutenant	1	FT
	Patrol Sargent	3	FT
	Patrol Deputy	15	FT
	Clerk	2	FT
<u>Jail</u>	Administrator	1	FT
	Chief Jailer	1	FT
	Jail Records	1	FT
	Jailers	21	FT
<u>Extradition</u>	Deputy	varies	PT
<u>Enviornmental Inspector</u>	Inspector	1	FT
<u>Extension</u>	Agents	2	FT
	Secretary	1	FT
<u>Civic Center</u>	Manager	1	FT
	Secretary	1	FT
	Maintenance	2	FT
	Temporary	varies	PT
<u>District Attorney</u>	Assist Dist Atty	2	FT
	Legal Assistants	4	FT
	Investigator	1	FT
<u>Courthouse Security</u>	Security	varies	PT
<u>Road &amp; Bridge Maintenance Pct #1</u>	Supervisor	1	FT
	Maintenance	5	PT
	Temporary	varies	PT
<u>Road &amp; Bridge Maintenance Pct #2</u>	Maintenance	6	FT
	Temporary	varies	PT
<u>Road &amp; Bridge Maintenance Pct #3</u>	Maintenance	6	FT
	Temporary	varies	PT
<u>Road &amp; Bridge Maintenance Pct #4</u>	Maintenance	6	FT
	Temporary	varies	PT

**NOTE:**

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.

**STATEMENT OF INDEBTEDNESS**  
As of October 1, 2013

BOND-CLASSIFICATION	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	OUTSTANDING 10/1/2013
<b>COUNTY BUILDING/RIGHT OF WAY</b>						
Certificates of Obligation Series 2007	3/12/2007	9/1/2027	5.125%-3.65%	\$ 3,730,000	\$ 745,000	\$ 2,985,000
<b>JAIL</b>						
<b>COURTHOUSE RESTORATION</b>						
<b>CIVIC CENTER PAVILION</b>						
General Obligation Refunding Bonds Series 2010	12/7/2010	9/30/2035	.6%-4.25%	\$ 2,270,000	\$ 625,000	\$ 1,645,000
<b>CIVIC CENTER PROJECT</b>						
Certificates of Obligations, Series 2013		9/1/2022	.4%-1.75%	\$ 700,000	\$ 70,000	\$ 630,000
<b>Total Debt</b>				<b>\$ 6,700,000</b>	<b>\$ 1,440,000</b>	<b>\$ 5,260,000</b>

**STATEMENT OF INDEBTEDNESS LEASE PURCHASES**  
As of OCTOBER 1, 2013

**FINANCIAL OBLIGATIONS (OTHER THAN BONDS) REQUIRING SUBSTANTIAL EXPENDITURES**

**Lease Purchases @ 10/01/2013**

Date of Lease	Purpose	Department	Purchase Price	Interest Rate	Original Principal	Final Due Date	2014 Budget Payment
7/18/2008	Texas Agri Life Building	Extension	200,000	4.75%	200,000	10/1/2018	25,492
5/13/2010	Fire Truck	HC Fire	133,752	3.92%	65,088	10/1/2014	17,921
3/1/2011	Patrol Trucks	Sheriff	120,984	2.99%	120,984	10/1/2014	42,955
5/1/2012	AS 400 Computer	General Fund	81,849	2.15%	81,849	5/1/2016	21,375
9/1/2012	Boiler/Chiller	Civic Center	199,860	1.99%	199,860	10/1/2022	22,094
11/13/2012	Motor Grader	Precinct 2	248,897	1.65%	162,993	6/14/2581	28,551
4/1/2013	Oil Trk, Backhoe, Shredders 2 Tractors, Dump Truck	Precint 1	268,491	2.25%	193,355	10/1/2018	41,384
4/1/2013	Motor Grader, Dump Truck	Precinct 2	332,088	2.25%	70,008	10/1/2016	24,427
4/10/2013	Distributor Truck, Distributor, Chip Spreader, Tanker Trl	All Precincts	334,760	1.95%	334,760	10/1/2018	71,035
	<b>Lease Totals</b>		<b>1,920,681</b>		<b>1,428,897</b>		<b>295,234</b>

**Hopkins County Fund 10  
General Fund Revenues**

<b>Account Number</b>	<b>Account Title</b>	<b>2014 Budget Draft</b>	<b>2013 Budget</b>	<b>2012 Actual</b>	<b>2011 Actual</b>
010-310-110	CURRENT TAX LEVY REVENUE	5,460,618	5,391,698	5,272,633	5,459,008
010-310-120	DELINQUENT TAX REVENUE	122,811	125,523	148,764	146,990
010-318-110	SALES TAX REVENUE	1,800,000	1,600,000	1,738,559	1,587,998
010-319-000	PENALTY & INTEREST REVENUE	107,460	109,833	110,902	119,820
010-319-297	SUB TOTAL TAXES	<b>7,490,889</b>	<b>7,227,054</b>	<b>7,270,859</b>	<b>7,313,815</b>
010-330-000	FEMA	-	-	-	-
010-330-330	LEOS REVENUE	6,000	-	-	5,380
010-330-401	TEXAS RURAL COM PROGRAM GRAN	-	-	-	-
010-330-409	VINE GRANT	-	18,283	18,283	18,283
010-330-435	INDIGENT DEFENSE GRANT	20,000	20,000	22,941	19,999
010-330-475	IVE REIMBURSEMENT CO ATTY	1,000	4,000	-	31,800
010-330-499	CHAPTER 19 REIMBURSEMENT	-	-	-	-
010-330-560	LITTER ABATEMENT GRANT	-	-	-	-
010-330-561	SCU SALARY REIMBURSEMENT	-	-	-	-
010-330-563	SCAAP REIMBURSEMENT	2,500	5,000	9,562	7,714
010-330-595	AGRI-Life Recycling Grant	-	-	-	29,982
010-333-100	STATE JURY REIMBURSEMENT	8,000	12,000	8,926	13,056
010-333-200	STATE SALARY SUPPLIMENT REVE	122,333	110,900	132,095	90,224
010-333-300	GRANT ADMINISTRATION REVENUE	1,000	1,000	1,500	1,000
010-334-200	MIXED BEVERAGE TAX REVENUE	25,000	19,000	22,277	22,800
010-339-000	DELTA COUNTY REVENUE	10,786	10,786	12,178	11,150
010-339-100	FRANKLIN COUNTY REVENUE	21,866	21,866	24,735	22,477
010-339-200	RAINS COUNTY REVENUE	21,264	21,264	24,176	21,619
010-339-297	SUB TOTAL INTERGOVERNMENTAL	<b>239,749</b>	<b>244,099</b>	<b>276,672</b>	<b>295,483</b>
010-340-100	COUNTY JUDGE GENERAL FEES	700	700	678	859
010-340-200	COUNTY SHERIFF GENERAL FEES	37,000	35,000	43,645	47,510
010-340-201	CONSTABLE #1 FEES	27,000	25,000	27,307	20,862
010-340-202	CONSTABLE #2 FEES	15,000	12,000	12,935	13,747
010-340-203	SO WORK PROGRAM	-	-	-	1,000
010-340-204	PRISONER HOUSING FEES	20,000	19,000	20,080	19,680
010-340-205	INMATE TELEPHONE REVENUE	65,000	30,000	30,773	40,915
010-340-206	COUNTY SHERIFF BOND FEES	-	-	-	30
010-340-207	INMATE MEDICAL FEES	7,500	7,500	8,174	6,147
010-340-300	COUNTY ATTORNEY GENERAL FEES	7,500	5,500	5,892	5,630
010-340-350	COURT APPOINTED ATTORNEY CC	6,000	4,500	4,785	5,106
010-340-400	COUNTY CLERK GENERAL FEES	250,000	225,000	241,579	229,479
010-340-401	COUNTY CLERK ARCHIVE FEES	-	-	-	-
010-340-403	JUVENILE DELINQUENCY PREVENT	-	-	-	-
010-340-404	GUARDIANSHIP FEE	1,750	1,750	1,760	2,280
010-340-500	TAX COLLECTOR GENERAL FEES	186,000	155,000	158,040	159,667

**Hopkins County Fund 10  
General Fund Revenues**

Account Number	Account Title	2014 Budget	2013 Budget	2012 Actual	2011 Actual
010-340-501	TAX CERTIFICATE FEES	18,000	15,000	15,250	15,200
010-340-502	TAX COLLECTOR AUTO SALES TAX	125,000	80,000	179,667	-
010-340-503	VEHICLE REGISTRATION FEES	95,000	90,000	92,065	103,070
010-340-504	VEHICLE CERTIFICATE/TITLE FE	40,000	35,000	43,130	41,530
010-340-600	BAIL BOND BOARD FEES	5,000	5,000	5,000	2,000
010-340-650	COURT APPOINTED ATTORNEY DC	24,000	24,000	24,085	22,677
010-340-700	DISTRICT CLERK GENERAL FEES	110,000	110,000	110,168	115,919
010-340-800	JUSTICE PEACE #1 GENERAL FEE	30,000	25,000	29,101	23,799
010-340-802	JUSTICE PEACE #2 GENERAL FEE	24,000	25,000	24,666	22,136
010-340-900	STATE SERVICE FEE	25,000	20,000	24,343	28,199
010-340-901	SEPTIC TANK/SUBDIVISION FEE	60,000	20,000	25,350	25,770
010-340-904	JUDICIAL EDUCATION	500	500	467	561
010-342-297	SUB TOTAL FEES OF OFFICE	<b>1,179,950</b>	<b>970,450</b>	<b>1,128,941</b>	<b>953,773</b>
010-350-400	COUNTY COURT FINES	90,000	85,000	85,268	85,559
010-350-700	DISTRICT COURT FINES	205,000	235,000	237,658	222,419
010-350-800	JP #1 COURT FINES	110,000	95,000	102,511	89,577
010-350-802	JP #2 COURT FINES	130,000	135,000	136,781	130,715
010-352-000	BOND FORFEIT REVENUE	10,000	5,000	11,796	20,885
010-359-297	SUB TOTAL FINES & FORFEITURE	<b>545,000</b>	<b>555,000</b>	<b>574,015</b>	<b>549,155</b>
010-360-000	INTEREST EARNINGS REVENUE	23,000	45,000	52,171	45,417
010-364-100	SALE OF ASSETS	-	-	47	22,385
010-365-100	ENVIRONMENTAL CLEANUP REVENU	-	-	-	-
010-368-100	INSURANCE PROCEEDS	-	-	11,906	133,992
010-370-000	MISCELLANEOUS REVENUE	60,000	60,000	63,337	75,906
010-370-001	VENDING MACHINE REVENUE	1,500	1,200	1,996	1,589
010-370-101	VOTING REIMBURSEMENT	-	-	502	1,604
010-370-102	REIMB & COURT FEES REVENUE	3,000	1,000	1,765	-
010-370-103	RENT REVENUE HOSPITAL	15,000	15,000	15,000	15,000
010-370-104	RENT REVENUE THOMAS RD	-	-	-	-
010-370-105	ESTRAY REVENUE	2,500	5,000	10,937	1,733
010-370-106	Extradition Reimbursement	-	-	-	-
010-370-200	PROCEEDS FROM CAPITAL LEASE	-	-	81,849	120,984
010-370-300	Health Insurance Credit	64,748	107,423	105,788	
010-379-297	SUB TOTAL MISCELLANEOUS	<b>169,748</b>	<b>234,623</b>	<b>345,296</b>	<b>418,611</b>
010-390-094	TRANSFER FROM CLEARING	-	-	104,210	65,101
010-399-999	<b>TOTAL REVENUE</b>	<b>9,625,336</b>	<b>9,231,226</b>	<b>9,699,993</b>	<b>9,595,939</b>



**Hopkins County Fund 10**  
**General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>400</b>	<b>County Judge</b>				
010-400-101	ELECTED OFFICIAL SALARY	51,370	50,363	48,936	49,461
010-400-102	APPOINTED OFFICIAL SERVICE	4,800	4,800	4,800	4,856
010-400-103	STATE SALARY SUPPLIMENT	15,000	15,000	15,000	15,173
010-400-105	SECRETARY SALARY	32,393	31,758	30,858	30,951
010-400-106	CAR ALLOWANCE EXPENSE	3,000	3,000	2,965	3,069
010-400-107	Temporary Help/Consulting/Grants	4,000	4,120	493	2,538
010-400-109	CELL PHONE ALLOWANCE	600	600	-	-
010-400-112	LONGEVITY EXPENSE	1,725	1,575	1,350	2,925
010-400-200	SOCIAL SECURITY EXPENSE	8,636	8,508	7,864	8,215
010-400-202	GROUP INSURANCE EXPENSE	13,920	13,488	6,805	7,737
010-400-203	RETIREMENT EXPENSE	14,929	14,414	12,352	12,209
010-400-204	WORKER'S COMP INSURANCE EXP	150	200	124	171
010-400-206	UNEMPLOYMENT TAX EXPENSE	167	589	483	77
010-400-297	SUB TOTAL SALARIES & BENEFIT	<u>150,690</u>	<u>148,415</u>	<u>132,030</u>	<u>137,382</u>
010-400-330	OPERATING EXPENSE	6,500	7,000	3,888	6,614
010-400-335	COMPUTER MAINTENANCE	-	-	-	-
010-400-340	POSTAGE EXPENSE	350	450	241	150
010-400-403	SCHOOLS AND TRAINING EXPENSE	3,000	2,500	2,956	2,940
010-400-430	REPAIRS AND MAINTENANCE	-	-	-	-
010-400-466	COMMITMENTS	-	-	-	6,077
010-400-468	CELL PHONE EXPENSE	-	-	-	-
010-400-470	TELEPHONE EXPENSE	2,000	2,050	1,566	2,186
010-400-471	DUES	300	300	220	-
010-400-480	LEASE PURCHASE EXPENSE	-	-	-	-
010-400-485	INSURANCE	-	-	-	-
010-400-495	MISCELLANEOUS EXPENSE	-	-	-	-
010-400-573	OFFICE EQUIPMENT EXPENSE	-	-	-	-
010-400-597	SUB TOTAL OTHER	<u>12,150</u>	<u>12,300</u>	<u>8,871</u>	<u>17,967</u>
010-400-998	EXPENDITURES-CO JUDGE	<u>162,840</u>	<u>160,715</u>	<u>140,901</u>	<u>155,348</u>

**Hopkins County Fund 10  
General Fund Expenses**

	2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>401</b>				
<b>County Administration</b>				
010-401-103 HOPKINS COUNTY ADA				
010-401-200 SOCIAL SECURITY		-		-
010-401-202 GROUP INSURANCE EXPENSE		-		-
010-401-203 RETIREMENT EXPENSE		-		-
010-401-204 WORKER'S COMP INSURANCE EXP		-		-
010-401-206 UNEMPLOYMENT TAX EXPENSE		-		-
010-401-297 SUB TOTAL SALARIES & BENEFIT		-		-
010-401-330 OPERATING EXPENSE	1,500	1,500	1,391	1,207
010-401-331 TIF	15,300	12,500	12,543	10,221
010-401-333 HOSPITALITY	1,000	408	-	-
010-401-335 COMPUTER MAINTENANCE	-	-	-	-
010-401-339 TEXAS RURAL COM PROG GRANT	-	-	-	-
010-401-400 Audit Expense	29,000	29,000	28,000	-
010-401-401 CONTRACT SERVICE EXPENSE	25,000	25,000	17,648	9,418
010-401-408 AUTOPSY	55,000	50,000	47,844	50,700
010-401-411 POSTAGE METER RENTAL/SERVICE	6,500	5,400	3,598	5,611
010-401-430 LEGAL NOTICES	1,500	2,000	1,855	1,193
010-401-431 Repairs CH Roof	-	-	150,000	-
010-401-444 AWARDS PROGRAM	3,000	3,000	57	408
010-401-447 TAX APPRAISAL DISTRICT	159,225	159,225	157,280	157,828
010-401-450 ESTRAY EXPENSE	8,000	5,000	19,300	7,050
010-401-460 Capital Murder Trial	-	-	-	-
010-401-466 COMMITMENTS	12,000	10,000	7,435	-
010-401-470 TELEPHONE EXPENSE	-	-	-	-
010-401-471 DUES	7,500	6,000	6,034	5,933
010-401-480 RADIO TOWER EXPENSE	5,000	3,500	4,620	7,923
010-401-482 Emergency Alert System	5,000	8,000	-	
010-401-490 CONTINGENCY	90,000	100,000	109,859	45,535
010-401-573 OFFICE EQUIPMENT EXPENSE		-	-	-
010-401-597 SUB TOTAL OTHER	424,525	420,533	567,463	303,027
010-401-998 EXPENDITURES-CO ADMINISTRATI	424,525	420,533	567,463	303,027

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>402</b>	<b>Risk Management</b>				
010-402-455	EQUIPMENT INSURANCE	1,500	1,200	1,039	1,109
010-402-456	CRIME INSURANCE	1,610	1,600	1,492	1,456
010-402-457	AUTOMOBILE INSURANCE	34,500	33,000	29,147	28,117
010-402-458	GENERAL LIABILITY INSURANCE	30,000	30,000	25,934	26,117
010-402-459	PROPERTY INSURANCE	73,000	76,250	69,893	64,640
010-402-460	LAW ENFORCEMENT LIABILITY IN	93,000	74,500	69,244	64,722
010-402-461	PUBLIC OFFICIALS LIABILITY	23,250	21,500	18,907	21,507
010-402-462	INSURANCE DEDUCTIBLE	50,000	20,000	3,081	22,581
010-402-597	SUB TOTAL OTHER	<u>306,860</u>	<u>258,050</u>	<u>218,738</u>	<u>230,248</u>
010-402-998	EXPENDITURES RISK MANAGEMENT	<u>306,860</u>	<u>258,050</u>	<u>218,738</u>	<u>230,248</u>

**Hopkins County Fund 10**  
**General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>403</b>	<b>County Clerk</b>				
010-403-101	ELECTED OFFICIAL SALARY	51,370	50,363	48,936	49,084
010-403-104	DEPUTIES SALARIES	112,724	110,513	118,578	132,690
010-403-107	PART TIME	-	-	-	-
010-403-112	LONGEVITY EXPENSE	5,625	5,250	4,875	5,944
010-403-200	SOCIAL SECURITY EXPENSE	12,983	12,709	12,578	13,733
010-403-202	GROUP INSURANCE EXPENSE	41,760	40,464	47,634	45,856
010-403-203	RETIREMENT EXPENSE	23,184	21,530	21,086	22,014
010-403-204	WORKER'S COMP INSURANCE EXP	250	250	198	293
010-403-206	UNEMPLOYMENT TAX EXPENSE	699	880	416	316
010-403-297	SUB TOTAL SALARIES & BENEFIT	<u>248,595</u>	<u>241,959</u>	<u>254,301</u>	<u>269,929</u>
010-403-330	OPERATING EXPENSE	11,000	11,000	11,113	7,924
010-403-335	COMPUTER MAINTENACE EXPENSE	-	-	-	-
010-403-340	POSTAGE EXPENSE	3,500	3,500	3,303	3,296
010-403-350	IMAGING EXPENSE	-	-	-	25,401
010-403-401	CONTRACT SERVICE EXPENSE	3,750	3,750	3,759	2,600
010-403-403	SCHOOLS AND TRAINING EXPENSE	3,000	2,500	2,639	2,065
010-403-430	REPAIRS AND MAINTENANCE	-	-	-	-
010-403-460	RENT EXPENSE	-	-	-	-
010-403-470	TELEPHONE EXPENSE	1,500	2,500	1,944	888
010-403-485	ERRORS AND OMISSIONS INS EXP	-	-	-	-
010-403-495	MISCELLANEOUS EXPENSE	-	-	-	-
010-403-573	OFFICE EQUIPMENT EXPENSE	-	-	-	-
010-403-597	SUB TOTAL OTHER	<u>22,750</u>	<u>23,250</u>	<u>22,758</u>	<u>42,174</u>
010-403-998	EXPENDITURES-COUNTY CLERK	<u>271,345</u>	<u>265,209</u>	<u>277,059</u>	<u>312,103</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>405</b>	<b>Veteran Service</b>				
010-405-102	APPOINTED OFFICIAL SALARY	25,004	24,514	23,819	19,126
010-405-112	LONGEVITY EXPENSE	1,275	1,275	1,125	1,050
010-405-200	SOCIAL SECURITY EXPENSE	2,010	1,973	1,906	1,543
010-405-202	GROUP INSURANCE EXPENSE	-	-	-	(548)
010-405-203	RETIREMENT EXPENSE	3,590	3,342	3,049	2,365
010-405-204	WORKER'S COMP INSURANCE EXP	50	50	29	34
010-405-206	UNEMPLOYMENT TAX EXPENSE	155	137	85	45
010-405-297	SUB TOTAL SALARIES & BENEFIT	<u>32,084</u>	<u>31,291</u>	<u>30,012</u>	<u>23,617</u>
010-405-330	OPERATING EXPENSE	1,500	1,500	2,260	866
010-405-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-405-340	POSTAGE EXPENSE	100	100	112	111
010-405-403	SCHOOLS AND TRAINING EXPENSE	1,000	1,000	-	356
010-405-430	REPAIRS AND MAINTENANCE	100	100	-	-
010-405-460	RENT EXPENSE	-	-	-	-
010-405-470	TELEPHONE EXPENSE	700	700	446	619
010-405-485	INSURANCE	-	-	-	-
010-405-495	MISCELLANEOUS EXPENSE	500	500	-	99
010-405-573	EQUIPMENT EXPENSE	-	-	-	-
010-405-597	SUB TOTAL OTHER	<u>3,900</u>	<u>3,900</u>	<u>2,818</u>	<u>2,050</u>
010-405-998	EXPENDITURES-VETERAN SERVICE	<u>35,984</u>	<u>35,191</u>	<u>32,831</u>	<u>25,668</u>



**Hopkins County Fund 10  
General Fund Expenses**

		2013 Budget	2012 Actual	2011 Actual
<b>426</b>	<b>County Court At Law</b>			
010-426-101	ELECTED OFFICIALS SALARY	55,000	90,846	88,539
010-426-102	APPOINTED OFFICIAL SERVICE	4,800	4,800	4,819
010-426-103	STATE SALARY SUPPLEMENT	84,000	40,000	40,154
010-426-108	COURT COORD/BAIL BOND SECRET	32,393	31,758	30,951
010-426-112	LONGEVITY EXPENSE	1,725	1,575	1,200
010-426-113	Court Reporter Temp	3,000	3,000	-
010-426-200	SOCIAL SECURITY EXPENSE	13,840	13,156	11,204
010-426-202	GROUP INSURANCE EXPENSE	13,920	13,488	13,264
010-426-203	RETIREMENT EXPENSE	24,713	22,288	20,212
010-426-204	WORKER'S COMP INSURANCE EXP	200	250	199
010-426-206	UNEMPLOYMENT	215	911	70
010-426-297	SUB TOTAL SALARIES & BENEFIT	<u>233,807</u>	<u>222,073</u>	<u>210,474</u>
010-426-330	OPERATING EXPENSE	1,400	1,400	685
010-426-340	POSTAGE	100	100	-
010-426-403	SCHOOLS AND TRAINING EXPENSE	1,500	1,500	60
010-426-406	COURT APPOINTED ATTY CO COUR	22,000	22,000	18,667
010-426-460	PETIT JURORS EXPENSE	2,500	2,500	380
010-426-465	SPECIAL WITNESSES EXPENSE	-	-	-
010-426-469	COURT REPORTER EXPENSE	1,000	1,000	3,523
010-426-470	TELEPHONE EXPENSE	1,100	1,100	918
010-426-485	INSURANCE	-	-	-
010-426-495	MISCELLANEOUS EXPENSE	-	-	-
010-426-573	OFFICE EQUIPMENT	-	-	-
010-426-597	SUB TOTAL OTHER	<u>29,600</u>	<u>29,600</u>	<u>24,233</u>
010-426-998	EXPENDITURES-COUNTY COURT	<u>263,407</u>	<u>251,673</u>	<u>234,708</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>435</b>	<b>8th Judicial District Court</b>				
010-435-102	APPOINTED OFFICIAL SALARY	4,800	4,800	4,800	4,819
010-435-108	COURT ADMINISTRATOR	32,393	31,758	30,858	30,951
010-435-110	COURT REPORTERS SALARY	41,684	40,866	39,804	39,828
010-435-112	LONGEVITY	525	450	375	300
010-435-113	Court Reporter Temp	2,000	2,000	-	
010-435-200	SOCIAL SECURITY EXPENSE	6,227	6,110	5,670	5,682
010-435-202	GROUP INSURANCE EXPENSE	6,960	6,744	5,676	6,634
010-435-203	RETIREMENT EXPENSE	11,119	10,352	9,283	8,903
010-435-204	WORKER'S COMP INSURANCE EXP	125	125	85	112
010-435-206	UNEMPLOYMENT TAX EXPENSE	459	423	244	160
010-435-297	SUB TOTAL SALARIES & BENEFIT	<u>106,293</u>	<u>103,629</u>	<u>96,794</u>	<u>97,389</u>
010-435-330	OPERATING EXPENSE	3,500	3,500	3,233	3,653
010-435-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-435-340	POSTAGE EXPENSE	600	600	253	333
010-435-403	SCHOOLS AND TRAINING EXPENSE	400	400	60	699
010-435-405	TRANSCRIPTS EXPENSE	10,000	10,000	6,610	8,008
010-435-406	SUBSTITUTE JUDGES/CT REPORTE	1,500	1,500	1,960	2,613
010-435-407	COURT APPOINTED ATTNY EXPENS	125,000	125,000	105,390	115,258
010-435-429	COURT REPORTER TRAVEL EXPENS	1,800	1,500	-	-
010-435-430	REPAIRS AND MAINTENANCE	-	-	-	-
010-435-460	PETIT JURORS EXPENSE	18,000	18,000	5,740	21,459
010-435-463	GRAND JURORS EXPENSE	6,000	6,000	5,648	6,030
010-435-465	SPECIAL WITNESSES EXPENSE	6,000	6,000	3,800	3,400
010-435-466	PRE-TRIAL EVALUATION	-	-	-	-
010-435-468	CELL PHONE EXPENSE	-	-	-	-
010-435-470	TELEPHONE EXPENSE	1,000	1,000	699	1,073
010-435-485	INSURANCE	-	-	-	-
010-435-495	MISCELLANEOUS EXPENSE	-	-	-	-
010-435-573	OFFICE EQUIPMENT EXPENSE	-	-	-	-
010-435-597	SUB TOTAL OTHER	<u>173,800</u>	<u>173,500</u>	<u>133,393</u>	<u>162,526</u>
010-435-998	EXPENDITURES-DISTRICT CT 8TH	<u>280,093</u>	<u>277,129</u>	<u>230,187</u>	<u>259,915</u>



**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>436</b>	<b>62nd District Court</b>				
010-436-102	APPOINTED OFFICIAL SALARY	4,800	4,800	4,800	4,818
010-436-110	COURT REPORTER SALARY	29,378	28,802	28,261	28,070
010-436-113	Court Reporter Temp	1,000	1,000	-	
010-436-200	SOCIAL SECURITY	2,691	2,647	2,559	2,516
010-436-202	GROUP INSURANCE	-	-	-	-
010-436-203	RETIREMENT	4,805	4,484	4,014	3,858
010-436-204	WORKER'S COMPENSATION	50	50	34	44
010-436-206	UNEMPLOYMENT	182	183	96	63
010-436-297	SUB TOTAL SALARIES & BENEFIT	<u>42,906</u>	<u>41,967</u>	<u>39,763</u>	<u>39,370</u>
010-436-330	OPERATING	500	500	1,528	208
010-436-403	SCHOOLS AND TRAINING	500	500	966	-
010-436-407	COURT APPOINTED ATTORNEY	30,000	25,000	13,000	32,625
010-436-428	COURT REPORTER CONTRACT	5,000	5,000	-	1,272
010-436-429	COURT REPORTER TRAVEL	500	500	99	-
010-436-460	JURY EXPENSE	9,000	9,000	1,072	3,435
010-436-470	TELEPHONE EXPENSE	500	500	330	357
010-436-485	INSURANCE	-	-	-	-
010-436-495	MISCELLANEOUS EXPENSE	-	-	-	-
010-436-573	OFFICE EQUIPMENT EXPENSE	-	-	-	-
010-436-597	SUB TOTAL OTHER	<u>46,000</u>	<u>41,000</u>	<u>16,994</u>	<u>37,897</u>
010-436-998	EXPENDITURES-62ND DISTRICT C	<u>88,906</u>	<u>82,967</u>	<u>56,757</u>	<u>77,268</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>450</b>	<b>District Clerk</b>				
010-450-101	ELECTED OFFICIAL SALARY	51,370	50,363	48,936	49,084
010-450-104	DEPUTIES SALARIES	134,241	132,971	127,692	170,821
010-450-107	TEMPORARY/EXTRA HELP	16,068	16,068	14,214	14,685
010-450-112	LONGEVITY EXPENSE	4,650	4,800	4,444	3,975
010-450-200	SOCIAL SECURITY EXPENSE	15,784	15,621	14,667	17,835
010-450-202	GROUP INSURANCE EXPENSE	48,720	47,208	40,831	50,837
010-450-203	RETIREMENT EXPENSE	28,185	26,465	23,885	27,978
010-450-204	WORKER'S COMP INSURANCE EXP	350	300	232	374
010-450-206	UNEMPLOYMENT TAX EXPENSE	822	1,104	499	2,145
010-450-297	SUB TOTAL SALARIES & BENEFIT	<u>300,190</u>	<u>294,900</u>	<u>275,400</u>	<u>337,734</u>
010-450-330	OPERATING EXPENSE	10,500	10,500	9,413	9,373
010-450-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-450-340	POSTAGE EXPENSE	8,000	8,000	6,954	6,421
010-450-350	IMAGING EXPENSE	-	-	-	40,150
010-450-403	SCHOOLS AND TRAINING EXPENSE	3,000	3,000	1,270	1,992
010-450-430	REPAIRS AND MAINTENANCE	-	-	-	-
010-450-470	TELEPHONE EXPENSE	3,000	3,000	2,858	3,100
010-450-485	ERRORS AND OMISSIONS INS EXP	-	-	-	-
010-450-495	MISCELLANEOUS EXPENSE	-	-	-	-
010-450-573	OFFICE EQUIPMENT EXPENSE	1,000	1,000	1,537	-
010-450-597	SUB TOTAL OTHER	<u>25,500</u>	<u>25,500</u>	<u>22,032</u>	<u>61,037</u>
010-450-998	EXPENDITURES-DISTRICT CLERK	<u>325,690</u>	<u>320,400</u>	<u>297,431</u>	<u>398,771</u>

**Hopkins County Fund 10**  
**General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>451</b>	<b>Justice of the Peace Pct. 1</b>				
010-451-101	ELECTED OFFICIAL SALARY	51,370	50,363	48,936	49,084
010-451-105	SECRETARIES SALARIES	32,393	31,758	30,858	56,129
010-451-106	CAR ALLOWANCE	3,000	3,000	2,965	3,046
010-451-107	Part Time	16,389	16,068	15,627	-
010-451-109	CELL PHONE ALLOWANCE	600	600	600	600
010-451-112	LONGEVITY EXPENSE	2,850	2,700	2,550	2,719
010-451-200	SOCIAL SECURITY EXPENSE	8,155	7,993	7,546	8,263
010-451-202	GROUP INSURANCE EXPENSE	13,920	13,488	13,610	19,894
010-451-203	RETIREMENT EXPENSE	14,070	13,542	11,985	12,658
010-451-204	WORKER'S COMP INSURANCE EXP	150	150	120	174
010-451-206	UNEMPLOYMENT TAX EXPENSE	304	554	164	130
010-451-297	SUB TOTAL SALARIES & BENEFIT	<u>143,202</u>	<u>140,216</u>	<u>134,961</u>	<u>152,695</u>
010-451-330	OPERATING EXPENSE	3,500	3,500	3,311	1,028
010-451-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-451-340	POSTAGE EXPENSE	800	800	558	594
010-451-403	SCHOOLS AND TRAINING EXPENSE	2,500	2,500	1,885	1,362
010-451-407	COURT APPOINTED ATTORNEY	-	-	-	300
010-451-430	REPAIRS AND MAINTENANCE	-	-	-	-
010-451-460	JURY EXPENSE	200	200	-	-
010-451-468	CELL PHONE	-	-	-	-
010-451-470	TELEPHONE EXPENSE	900	900	819	885
010-451-485	INSURANCE	-	-	-	-
010-451-495	MISCELLANEOUS EXPENSE	-	-	-	-
010-451-573	OFFICE EQUIPMENT EXPENSE	-	-	-	-
010-451-597	SUB TOTAL OTHER	<u>7,900</u>	<u>7,900</u>	<u>6,572</u>	<u>4,169</u>
010-451-998	EXPENDITURES-JP #1	<u>151,102</u>	<u>148,116</u>	<u>141,533</u>	<u>156,865</u>

**Hopkins County Fund 10**  
**General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>452</b>	<b>Justice of the Peace Pct. 2</b>				
010-452-101	ELECTED OFFICIAL SALARY	51,370	50,363	48,935	49,083
010-452-105	SECRETARY SALARY	32,393	31,758	30,858	56,958
010-452-106	CAR ALLOWANCE	3,000	3,000	2,965	3,046
010-452-107	Part Time	16,389	16,068	15,941	-
010-452-109	CELL PHONE ALLOWANCE	600	600	600	600
010-452-112	LONGEVITY EXPENSE	2,475	2,325	2,175	3,263
010-452-200	SOCIAL SECURITY EXPENSE	8,126	7,965	7,632	8,414
010-452-202	GROUP INSURANCE EXPENSE	13,920	13,488	13,610	19,331
010-452-203	RETIREMENT EXPENSE	14,019	13,493	11,978	12,818
010-452-204	WORKER'S COMP INSURANCE EXP	150	150	120	175
010-452-206	UNEMPLOYMENT TAX EXPENSE	300	552	163	132
010-452-297	SUB TOTAL SALARIES & BENEFIT	<u>142,743</u>	<u>139,762</u>	<u>134,977</u>	<u>153,820</u>
010-452-330	OPERATING EXPENSE	3,500	3,500	3,293	1,295
010-452-335	COMPUTER MAINTENANCE EXPENSE	-	-	0	-
010-452-340	POSTAGE EXPENSE	800	800	726	782
010-452-403	SCHOOLS AND TRAINING EXPENSE	2,500	2,500	1,542	931
010-452-407	COURT APPOINTED ATTORNEY	-	-	-	-
010-452-430	REPAIRS AND MAINTENANCE	-	-	-	-
010-452-460	JURY EXPENSE	200	200	-	-
010-452-468	CELL PHONE	-	-	-	-
010-452-470	TELEPHONE EXPENSE	900	900	941	875
010-452-485	INSURANCE	-	-	-	-
010-452-495	MISCELLANEOUS EXPENSE	-	-	-	-
010-452-573	OFFICE EQUIPMENT EXPENSE	-	-	-	-
010-452-597	SUB TOTAL OTHER	<u>7,900</u>	<u>7,900</u>	<u>6,504</u>	<u>3,883</u>
010-452-998	EXPENDITURES-JP #2	<u>150,643</u>	<u>147,662</u>	<u>141,480</u>	<u>157,703</u>

**Hopkins County Fund 10**  
**General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>475</b>	<b>County Attorney</b>				
010-475-101	ELECTED OFFICIAL SALARY	51,370	50,363	48,936	49,084
010-475-103	STATE SALARY SUPPLIMENT	23,333	20,880	21,394	21,334
010-475-105	SECRETARIES SALARIES	83,117	81,487	66,058	78,483
010-475-109	CELL PHONE ALLOWANCE	600	600	600	600
010-475-112	LONGEVITY EXPENSE	3,075	2,850	2,475	2,250
010-475-200	SOCIAL SECURITY EXPENSE	12,354	11,948	10,426	11,372
010-475-202	GROUP INSURANCE EXPENSE	27,840	20,232	20,416	26,526
010-475-203	RETIREMENT EXPENSE	21,978	20,241	16,991	17,728
010-475-204	WORKER'S COMP INSURANCE EXP	150	150	102	153
010-475-206	UNEMPLOYMENT TAX EXPENSE	525	828	232	192
010-475-297	SUB TOTAL SALARIES & BENEFIT	<u>224,343</u>	<u>209,579</u>	<u>187,629</u>	<u>207,720</u>
010-475-330	OPERATING EXPENSE	3,000	3,000	3,289	2,502
010-475-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-475-340	POSTAGE EXPENSE	600	600	367	512
010-475-403	SCHOOLS AND TRAINING EXPENSE	1,500	1,500	773	864
010-475-430	REPAIRS & MAINTENANCE	-	-	-	-
010-475-470	TELEPHONE EXPENSE	1,200	1,200	1,335	1,240
010-475-485	INSURANCE	-	-	-	-
010-475-495	MISCELLANEOUS EXPENSE	-	-	-	-
010-475-573	OFFICE EQUIPMENT EXPENSE	-	-	-	-
010-475-597	SUB TOTAL OTHER	<u>6,300</u>	<u>6,300</u>	<u>5,764</u>	<u>5,119</u>
010-475-998	EXPENDITURES-COUNTY ATTORNEY	<u>230,643</u>	<u>215,879</u>	<u>193,393</u>	<u>212,839</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>490</b>	<b>Elections</b>				
010-490-102	ELECTION Clerk	-	-	-	-
010-430-103	Election Expense - Personnel	26,000	29,000	23,126	12,026
010-490-200	SOCIAL SECURITY	1,989	2,219	1,764	1,521
010-490-202	GROUP INSURANCE EXPENSE	-	-	-	-
010-490-203	RETIREMENT	500	500	581	314
010-490-204	WORKER'S COMP	200	200	173	22
010-490-206	UNEMPLOYMENT	174	154	39	33
010-490-297	SUB TOTAL SALARIES & BENEFIT	<u>28,863</u>	<u>32,072</u>	<u>25,682</u>	<u>13,916</u>
010-490-331	CHAPTER 19 EXPENSES	-	-	-	-
010-490-335	SOFTWARE MAINTENANCE	15,471	13,938	7,500	12,833
010-490-403	SCHOOLS AND TRAINING	1,500	1,500	922	1,420
010-490-493	ELECTION EXPENSE-PERSONNEL	-	-	-	-
010-490-494	ELECTION EXPENSE-OPERATING	22,500	22,500	20,521	8,120
010-490-573	MACHINERY & EQUIPMENT	-	-	-	-
010-490-597	SUB TOTAL OTHER	<u>39,471</u>	<u>37,938</u>	<u>28,943</u>	<u>22,373</u>
010-490-998	EXPENDITURES-ELECTIONS	<u>68,334</u>	<u>70,010</u>	<u>54,625</u>	<u>36,289</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>495</b>	<b>County Auditor</b>				
010-495-102	APPOINTED OFFICIAL SALARY	51,370	50,363	48,935	49,271
010-495-104	DEPUTIES SALRIES	79,846	78,280	76,061	86,571
				-	
010-495-112	LONGEVITY EXPENSE	3,150	3,450	3,225	3,575
010-495-200	SOCIAL SECURITY EXPENSE	10,279	10,105	9,602	10,470
010-495-202	GROUP INSURANCE EXPENSE	27,840	26,976	27,221	25,409
010-495-203	RETIREMENT EXPENSE	18,354	17,119	15,682	16,349
010-495-204	WORKER'S COMP INSURANCE EXP	200	200	151	193
010-495-206	UNEMPLOYMENT TAX EXPENSE	814	700	431	312
010-495-297	SUB TOTAL SALARIES & BENEFIT	<u>191,853</u>	<u>187,193</u>	<u>181,308</u>	<u>192,151</u>
010-495-330	OPERATING EXPENSE	4,000	4,500	4,838	2,181
010-495-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-495-340	POSTAGE EXPENSE	2,000	2,000	1,606	1,590
010-495-400	AUDIT EXPENSE	-	-	-	27,000
010-495-403	SCHOOLS AND TRAINING EXPENSE	3,500	3,000	3,198	-
010-495-430	REPAIRS AND MAINTENANCE	-	-	-	-
010-495-470	TELEPHONE EXPENSE	1,500	1,500	1,079	1,156
010-495-485	INSURANCE	-	-	-	-
010-495-495	MISCELLANEOUS EXPENSE	-	-	-	-
010-495-573	OFFICE EQUIPMENT EXPENSE	-	-	-	-
010-495-597	SUB TOTAL OTHER	<u>11,000</u>	<u>11,000</u>	<u>10,721</u>	<u>31,927</u>
010-495-998	EXPENDITURES-COUNTY AUDITOR	<u>202,853</u>	<u>198,193</u>	<u>192,029</u>	<u>224,077</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>497</b>	<b>County Treasurer</b>				
010-497-101	ELECTED OFFICIAL SALARY	51,370	50,363	48,935	49,083
010-497-104	DEPUTY SALARY	13,658	13,390	-	15,051
010-497-108	PART TIME	16,389	16,068	26,608	15,851
010-497-112	LONGEVITY EXPENSE	2,100	1,500	1,275	1,275
010-497-200	SOCIAL SECURITY EXPENSE	6,389	6,211	5,816	6,176
010-497-202	GROUP INSURANCE EXPENSE	6,960	6,744	6,805	6,632
010-497-203	RETIREMENT EXPENSE	11,408	10,539	9,397	9,527
010-497-204	WORKER'S COMP INSURANCE EXP	125	125	85	115
010-497-206	UNEMPLOYMENT EXPENSE	186	411	82	68
010-497-297	SUB TOTAL SALARIES & BENEFIT	<u>108,586</u>	<u>105,351</u>	<u>99,003</u>	<u>103,778</u>
010-497-330	OPERATING EXPENSE	3,000	3,000	1,762	406
010-497-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-497-340	POSTAGE EXPENSE	400	400	290	307
010-497-403	SCHOOLS AND TRAINING EXPENSE	2,000	2,000	1,060	659
010-497-430	REPAIRS AND MAINTENANCE	-	-	-	-
010-497-470	TELEPHONE EXPENSE	1,000	1,000	885	928
010-497-485	INSURANCE	-	-	-	-
010-497-573	OFFICE EQUIPMENT EXPENSE	-	-	-	-
010-497-597	SUB TOTAL OTHER	<u>6,400</u>	<u>6,400</u>	<u>3,997</u>	<u>2,300</u>
010-497-998	EXPENDITURES-COUNTY TREASURE	<u>114,986</u>	<u>111,751</u>	<u>103,000</u>	<u>106,078</u>



**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>499</b>	<b>Tax Collector / Assessor</b>				
010-499-101	ELECTED OFFICIAL SALARY	51,370	50,363	48,935	49,083
010-499-104	DEPUTIES SALARIES	136,646	111,717	119,066	137,651
010-499-108	PART TIME SALARY	14,300	30,900	27,318	12,032
010-499-112	LONGEVITY EXPENSE	6,375	6,750	8,175	7,950
010-499-200	SOCIAL SECURITY EXPENSE	15,965	15,279	15,292	15,465
010-499-202	GROUP INSURANCE EXPENSE	41,760	33,720	35,163	39,768
010-499-203	RETIREMENT EXPENSE	28,507	25,885	24,870	24,238
010-499-204	WORKER'S COMP INSURANCE EXP	300	300	240	285
010-499-206	UNEMPLOYMENT TAX EXPENSE	975	1,059	521	349
010-499-297	SUB TOTAL SALARIES & BENEFIT	<u>296,199</u>	<u>275,973</u>	<u>279,580</u>	<u>286,820</u>
010-499-330	OPERATING EXPENSE	13,000	13,000	13,546	8,708
010-499-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-499-340	POSTAGE EXPENSE	19,000	19,000	21,004	14,851
010-499-403	SCHOOLS AND TRAINING EXPENSE	2,000	1,500	838	1,052
010-499-470	TELEPHONE EXPENSE	2,000	2,000	1,698	2,036
010-499-475	ADVERTISING EXPENSE	1,500	1,500	1,329	660
010-499-485	INSURANCE	-	-	-	-
010-499-495	MISCELLANEOUS EXPENSE	-	-	-	-
010-499-570	CHAPTER 19 EQUIPMENT	-	-	-	-
010-499-573	OFFICE EQUIPMENT EXPENSE	1,100	500	498	-
010-499-597	SUB TOTAL OTHER	<u>38,600</u>	<u>37,500</u>	<u>38,913</u>	<u>27,307</u>
010-499-998	EXPENDITURES-TAX COLLECTOR	<u>334,799</u>	<u>313,473</u>	<u>318,492</u>	<u>314,126</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>503</b>	<b>Information Systems</b>				
010-503-330	OPERATING EXPENSE	12,000	5,000	3,508	4,884
010-503-335	NET DATA SOFTWARE MAINTENANC	103,489	102,084	94,481	95,020
010-503-336	INTERNET PROJECT	-	-	-	-
010-503-411	PROGRAMMER EXPENSE	30,152	29,396	31,352	29,836
010-503-430	REPAIRS & MAINTENANCE EXPENS	2,000	1,800	3,441	486
010-503-431	MAINTENANCE AGREEMENTS	3,000	15,000	580	21,450
010-503-470	PHONE/DATA/INTERNET	14,020	5,000	5,685	4,479
010-503-483	LEASE AS400	21,375	21,375	18,219	7,830
010-503-485	INSURANCE	-	-	-	-
010-503-495	MISCELLANEOUS - Server	7,000	-	-	-
010-503-570	SOFTWARE	4,000	12,000	3,864	3,862
010-503-573	MACHINERY & EQUIPMENT EXPENS	24,000	18,000	114,283	6,772
010-503-597	SUB TOTAL OTHER				
010-503-998	EXPENDITURES-INFORMATION SYS	221,036	209,655	275,412	174,619

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>510</b>	<b>BUILDING MAINTENANCE</b>				
010-510-103	SUPERVISORS SALARY	29,793	29,209	28,381	28,467
010-510-104	BUILDING MAINTENANCE	28,892	28,325	27,839	27,804
010-510-107	ASSISTANTS SALARIES	-	-	-	-
010-510-108	TEMPORARY OR EXTRA HELP SALA	-	-	-	-
010-510-109	CELL PHONE ALLOWANCE	600	600	600	600
010-510-112	LONGEVITY EXPENSE	2,100	1,950	1,800	1,650
010-510-200	SOCIAL SECURITY EXPENSE	4,696	4,596	4,449	4,456
010-510-202	GROUP INSURANCE EXPENSE	13,920	13,488	13,610	13,264
010-510-203	RETIREMENT EXPENSE	8,303	7,787	7,095	6,792
010-510-204	WORKER'S COMP INSURANCE EXP	1,500	1,500	1,234	1,136
010-510-206	UNEMPLOYMENT TAX EXPENSE	364	318	195	129
010-510-297	SUB TOTAL SALARIES & BENEFIT	<u>90,167</u>	<u>87,773</u>	<u>85,203</u>	<u>84,298</u>
010-510-330	OPERATING EXPENSE	12,000	15,000	12,714	3,964
010-510-331	PEST CONTROL	3,500	3,500	3,382	3,382
010-510-332	SEASONAL SUPPLIES	-	-	0	-
010-510-420	ELECTRICITY EXPENSE	80,000	80,000	65,751	90,074
010-510-421	WATER EXPENSE	6,000	6,000	4,189	7,704
010-510-422	GAS EXPENSE	6,000	8,000	4,246	4,799
010-510-425	AUTO/GAS/OIL/TIRES/INSURANCE	4,000	2,000	4,908	2,531
010-510-430	REPAIRS & MAINTENANCE EXPENS	40,000	35,000	9,484	152,129
010-510-431	REPAIRS & MAINT COURTHOUSE	40,000	35,000	25,958	21,472
010-510-468	CELL PHONE	-	-	-	-
010-510-480	EXTENSION OFFICE BLDG PAYMEN	25,492	25,492	25,491	25,491
010-510-485	INSURANCE PROP & LIABILITY	-	-	-	-
010-510-486	UNIFORM EXPENSE	1,500	1,500	1,195	1,147
010-510-495	MISCELLANEOUS EXPENSE	-	-	-	-
010-510-570	MACHINERY & EQUIPMENT EXPENS	60,000	-	-	-
010-510-597	SUB TOTAL OTHER	<u>278,492</u>	<u>211,492</u>	<u>157,318</u>	<u>312,694</u>
010-510-998	EXPENDITURES-BUILDING MAINT	<u>368,659</u>	<u>299,265</u>	<u>242,522</u>	<u>396,993</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>540</b>	<b>Volunteer Fire</b>				
010-540-330	SUPPLIES	10,000	-	-	-
010-540-400	VFD SERVICES	98,011	98,011	95,628	96,100
010-540-420	GRANT MATCH BRUSH TRUCK	-	-	-	-
010-540-430	REPAIRS AND MAINTENANCE	-	-	150	-
	Misc Services				
010-540-457	INSURANCE	38,000	38,000	25,425	25,388
010-540-480	LEASE EXPENSE	-	-	-	-
010-540-570	EQUIPMENT EXPENSE	-	-	3,233	-
	Grants			-	
010-540-572	VEHICLE EXPENSE	-	-	-	-
010-540-597	EXPENDITURES VFD	<u>146,011</u>	<u>136,011</u>	<u>124,436</u>	<u>121,488</u>

**Hopkins County Fund 10**  
**General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>543</b>	<b>County Fire</b>				
010-543-102	FIRE ADMINISTRATOR	45,000	25,866	25,133	25,209
010-543-103	SALARIES	195,034	123,240	127,915	133,266
010-543-104	PART TIME SALARIES	33,000	92,700	93,256	152,391
010-543-105	FIRE DEPARTMENT DISPATCH	-	-	1,132	19,415
010-543-106	HAZMET	-	-	-	-
010-543-110	OVERTIME/HOLIDAY	14,183	-	-	-
010-543-112	LONGEVITY	1,050	1,650	2,100	2,400
010-543-200	SOCIAL SECURITY EXPENSE	22,052	18,624	19,090	25,450
010-543-202	GROUP INSURANCE EXPENSE	48,720	26,976	21,551	19,880
010-543-203	RETIREMENT	39,377	31,552	30,502	39,010
010-543-204	WORKERS COMP INSURANCE EXP	4,500	4,500	3,544	4,379
010-543-206	UNEMPLOYMENT TAX EXPENSE	1,781	1,290	871	746
010-543-297	SUB TOTAL SALARIES & BENEFIT	<u>404,698</u>	<u>326,398</u>	<u>325,094</u>	<u>422,145</u>
010-543-330	SUPPLIES	8,000	8,500	8,648	7,012
010-543-331	FIRE PREVENTION	750	-	-	-
010-543-401	PROFESSIONAL SERVICES	1,500	1,500	510	965
010-543-403	SCHOOLS AND TRAINING	2,500	1,650	1,573	1,808
010-543-405	PHYSICALS	500	-	119	1,355
010-543-420	ELECTRICITY	20,000	20,000	19,286	25,967
010-543-422	PROPANE EXPENSE	6,000	6,000	3,567	5,143
010-543-425	GAS, OIL AND GREASE	20,000	25,000	31,133	27,328
010-543-430	REPAIRS AND MAINTENANCE	20,000	25,000	23,789	18,875
010-543-431	MAINTENANCE AGREEMENTS	2,136	1,500	1,149	2,673
010-543-468	COMPUTER AIR CARDS	1,200	1,200	1,130	2,140
010-543-470	TELEPHONE	4,500	8,000	3,559	7,743
010-543-480	LEASE EXPENSE	17,921	17,921	17,921	17,921
010-543-485	INSURANCE	-	-	-	-
010-543-486	UNIFORMS	4,000	12,000	2,396	2,915
010-543-570	EQUIPMENT/PPE	10,000	-	816	-
010-543-572	VEHICLES	-	-	-	-
010-543-573	OFFICE EQUIPMENT	2,000	-	-	-
010-543-597	SUB TOTAL OTHER	<u>121,007</u>	<u>128,271</u>	<u>115,597</u>	<u>121,844</u>
010-543-998	EXPENDITURES-COUNTY FIRE DEP	<u>525,705</u>	<u>454,669</u>	<u>440,690</u>	<u>543,989</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>551</b>	<b>Constable Pct #1</b>				
010-551-101	ELECTED OFFICIAL SALARY	48,451	46,031	44,726	45,206
010-551-109	CELL PHONE ALLOWANCE	600	600	600	600
010-551-112	LONGEVITY EXPENSE	225	150	-	1,200
010-551-200	SOCIAL SECURITY EXPENSE	3,770	3,579	3,433	3,586
010-551-202	GROUP INSURANCE EXPENSE	6,960	6,744	6,805	5,524
010-551-203	RETIREMENT EXPENSE	6,649	6,063	5,476	5,442
010-551-204	WORKER'S COMP INSURANCE EXP	1,000	1,000	729	771
010-551-297	SUB TOTAL SALARIES & BENEFIT	<u>67,655</u>	<u>64,166</u>	<u>61,768</u>	<u>62,329</u>
010-551-330	OPERATING EXPENSE	500	500	204	102
010-551-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-551-340	POSTAGE EXPENSE	100	100	45	38
010-551-403	SCHOOLS AND TRAINING EXPENSE	200	500	-	-
010-551-404	LEOS SCHOOLS AND TRAINING	500	900	75	1,461
010-551-425	GAS, OIL AND GREASE EXPENSE	4,000	3,000	2,740	2,273
010-551-430	REPAIR AND MAINTENANCE AUTO	2,000	1,500	1,158	1,076
010-551-468	CELL PHONE	-	-	-	-
010-551-470	TELEPHONE EXPENSE/PAGER	350	350	185	267
010-551-485	INSURANCE	-	-	-	-
010-551-495	MISCELLANEOUS EXPENSE	200	200	-	-
010-551-573	OFFICE EQUIPMENT	-	-	-	-
010-551-597	SUB TOTAL OTHER	<u>7,850</u>	<u>7,050</u>	<u>4,406</u>	<u>5,218</u>
010-551-998	EXPENDITURES-CONSTABLE #1	<u>75,505</u>	<u>71,216</u>	<u>66,175</u>	<u>67,547</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>552</b>	<b>Constable Pct #2</b>				
010-552-101	ELECTED OFFICIAL SALARY	48,451	46,031	44,726	44,862
010-552-109	CELL PHONE ALLOWANCE	600	600	600	600
010-552-112	LONGEVITY EXPENSE	75	1,200	1,125	975
010-552-200	SOCIAL SECURITY EXPENSE	3,758	3,659	3,554	3,552
010-552-202	GROUP INSURANCE EXPENSE	6,960	6,744	6,805	6,630
010-552-203	RETIREMENT EXPENSE	6,629	6,199	5,608	5,376
010-552-204	WORKER'S COMP INSURANCE EXP	1,000	1,000	729	762
010-552-297	SUB TOTAL SALARIES & BENEFIT	<u>67,473</u>	<u>65,433</u>	<u>63,147</u>	<u>62,757</u>
010-552-330	OPERATING EXPENSE	500	500	76	352
010-552-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-552-340	POSTAGE EXPENSE	100	100	29	11
010-552-403	SCHOOLS AND TRAINING	200	500	394	95
010-552-404	LEOS SCHOOLS AND TRAINING	500	-	500	595
010-552-425	GAS, OIL AND GREASE EXPENSE	4,000	3,000	3,455	2,791
010-552-430	REPAIR AND MAINTENANCE AUTO	2,000	1,500	1,482	949
010-552-468	CELL PHONE	-	-	-	-
010-552-470	TELEPHONE EXPENSE/PAGER	350	350	216	298
010-552-485	INSURANCE	-	-	-	-
010-552-495	MISCELLANEOUS EXPENSE	200	50	-	-
010-552-573	OFFICE EQUIPMENT	-	-	-	-
010-552-597	SUB TOTAL OTHER	<u>7,850</u>	<u>6,000</u>	<u>6,151</u>	<u>5,092</u>
010-552-998	EXPENDITURES-CONSTABLE #2	<u>75,323</u>	<u>71,433</u>	<u>69,298</u>	<u>67,849</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>560</b>	<b>Sheriff</b>				
010-560-101	ELECTED OFFICIAL SALARY	51,370	50,363	48,936	49,084
010-560-103	SCU OFFICER	-	-	-	-
010-560-104	DEPUTIES SALARIES	895,468	880,969	773,757	779,860
010-560-105	CLERK SALARIES	63,770	65,024	61,632	86,005
010-560-106	DARE OFFICER	-	-	32,137	31,099
010-560-107	CIVIL PROCESS DEPUTY	-	-	37,286	37,399
010-560-108	PART TIME SALARY	-	-	-	26,597
010-560-109	CELL PHONE ALLOWANCE	4,200	4,200	4,800	4,850
010-560-110	OVERTIME/HOLIDAY PAY	45,169	32,987	65,545	29,767
010-560-112	LONGEVITY EXPENSE	20,475	20,625	19,163	17,494
010-560-200	SOCIAL SECURITY EXPENSE	82,655	80,644	79,714	80,981
010-560-202	GROUP INSURANCE EXPENSE	187,920	182,088	170,700	176,734
010-560-203	RETIREMENT EXPENSE	147,016	136,620	128,254	123,933
010-560-204	WORKER'S COMP INSURANCE EXP	20,000	20,000	15,439	17,116
010-560-206	UNEMPLOYMENT TAX EXPENSE	6,150	5,570	3,441	2,272
010-560-297	SUB TOTAL SALARIES & BENEFIT	<u>1,524,193</u>	<u>1,479,090</u>	<u>1,440,803</u>	<u>1,463,192</u>
010-560-330	OPERATING EXPENSE	35,000	35,000	25,904	26,804
010-560-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-560-340	POSTAGE	1,750	1,750	1,363	1,568
010-560-402	INVESTIGATION EXPENSE	5,000	5,000	4,404	6,343
010-560-403	SCHOOLS AND TRAINING EXPENSE	3,000	4,000	7,338	756
010-560-404	LEOS SCHOOLS AND TRAINING	5,000	-	-	5,000
010-560-414	PRISONER EXPENSE-EXTRADITION	-	-	-	31,664
010-560-425	GAS,OIL,AND GREASE EXPEN	160,000	160,000	182,759	191,774
010-560-430	REPAIRS & MAINT EXPENSE-CARS	65,000	65,000	70,107	72,632
010-560-433	REPAIRS & MAINT EXPENSE-RADI	-	-	-	607
010-560-455	INSURANCE EXP-LAW LIABILITY	-	-	-	-
010-560-457	INSURANCE EXPENSE-VEHICLES	-	-	-	-
010-560-468	CELL PHONE	-	-	-	-
010-560-470	TELEPHONE EXPENSE	3,600	3,600	4,926	4,032
010-560-480	LEASE EXPENSE	42,955	42,955	70,537	45,000
010-560-486	UNIFORM EXPENSE	6,000	6,000	5,586	8,000
010-560-495	MISCELLANEOUS EXPENSE	5,000	-	-	-
010-560-570	MACHINERY & EQUIPMENT EXPENS	22,000	12,000	4,541	10,225
010-560-572	AUTOS EXPENSE	85,000	75,000	-	146,620
010-560-573	OFFICE EQUIPMENT EXPENSE	2,500	2,500	1,099	917
	Tower + TNT Match				
010-560-597	SUB TOTAL OTHER	<u>441,805</u>	<u>412,805</u>	<u>378,564</u>	<u>551,943</u>
010-560-998	EXPENDITURES-SHERIFF'S DEPT	<u>1,965,998</u>	<u>1,891,895</u>	<u>1,819,367</u>	<u>2,015,134</u>



**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>561</b>	<b>State Agencies</b>				
010-561-103	ASSISTANCE SALARY	26,350	25,833	25,101	21,802
010-561-112	LONGEVITY	450	375	300	1,000
010-561-200	SOCIAL SECURITY	2,050	2,005	1,911	1,697
010-561-202	GROUP INSURANCE	6,960	6,744	6,805	6,630
010-561-203	RETIREMENT	3,661	3,397	3,108	2,674
010-561-204	WORKERS COMP	50	50	30	29
010-561-206	UNEMPLOYMENT	163	139	87	51
010-561-297	SUB TOTAL SALARIES & BENEFIT	<b>39,685</b>	<b>38,543</b>	<b>37,344</b>	<b>33,883</b>
010-561-300	PARKS AND WILDLIFE OPERATING	-	-	-	-
010-561-330	OPERATING EXPENSE	500	500	-	-
010-561-470	TELEPHONE	-	-	-	-
010-561-485	INSURANCE	-	-	-	-
010-561-570	DPS MACHINERY & EQUIPMENT	-	-	-	-
010-561-597	SUB TOTAL OTHER	500	500	-	-
010-561-998	EXPENDITURES - STATE AGENCIE	<b>40,185</b>	<b>39,043</b>	<b>37,344</b>	<b>33,883</b>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>562</b>	<b>Dispatch</b>				
010-562-102	DISPATCH	217,094	217,486	198,537	133,184
010-562-110	OVERTIME/HOLIDAY	15,969	12,547	23,773	9,646
010-562-112	LONGEVITY	675	1,650	1,581	975
010-562-200	SOCIAL SECURITY	17,881	17,724	16,943	10,875
010-562-202	GROUP INSURANCE	55,680	53,952	33,453	32,055
010-562-203	RETIREMENT	31,929	30,026	27,404	16,874
010-562-204	WORKER'S COMPENSATION	1,000	1,000	727	576
010-562-206	UNEMPLOYMENT	1,445	1,228	771	325
010-562-297	SUB TOTAL SALARIES & BENEFIT	<b>341,673</b>	<b>335,613</b>	<b>303,188</b>	<b>204,510</b>
010-562-330	OPERATING	7,500	7,500	11,411	7,923
010-562-403	SCHOOLS AND TRAINING	2,000	2,000	-	-
010-562-430	REPAIRS AND MAINTENANCE	3,000	1,000	313	1,244
010-562-470	TELEPHONE EXPENSE	3,000	5,000	3,556	34,953
010-562-495	MISCELLANEOUS	2,000	2,000	38,958	-
010-562-573	OFFICE EQUIPMENT	-	-	-	-
010-562-597	SUB TOTAL OTHER	<b>17,500</b>	<b>17,500</b>	<b>54,238</b>	<b>44,120</b>
010-562-998	EXPENDITURES - DISPATCH	<b>359,173</b>	<b>353,113</b>	<b>357,426</b>	<b>248,631</b>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>563</b>	<b>Jail</b>				
010-563-102	DISPATCH	-	-	-	-
010-563-103	JAILERS SALARIES	654,354	653,142	623,967	609,806
010-563-108	PART-TIME	7,500	7,500	-	-
010-563-110	OVERTIME/HOLIDAY PAY	43,690	34,140	44,732	45,432
010-563-112	LONGEVITY	1,575	2,700	4,740	3,525
010-563-200	SOCIAL SECURITY	54,095	53,357	51,384	50,163
010-563-202	GROUP INSURANCE	167,040	161,856	118,550	123,720
010-563-203	RETIREMENT EXPENSE	96,592	90,394	82,421	77,218
010-563-204	WORKER'S COMP INSURANCE	15,000	15,000	11,031	10,485
010-563-206	UNEMPLOYMENT EXPENSE	4,374	3,697	7,816	1,476
010-563-297	SUB TOTAL SALARIES & BENEFIT	<u>1,044,220</u>	<u>1,021,786</u>	<u>944,642</u>	<u>921,825</u>
010-563-330	OPERATING	35,000	35,000	49,238	28,470
010-563-333	KITCHEN-SUPPLIES/SERVICE	12,500	12,500	11,185	13,235
010-563-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-563-340	POSTAGE	2,000	2,000	1,363	1,568
010-563-403	SCHOOLS & TRAINING	7,500	7,500	5,969	4,073
010-563-414	PRISONER PHONE CARDS	-	8,000	-	1,986
010-563-415	PRISONER HOUSING EXPENSE	65,000	65,000	72,451	63,828
010-563-416	PRISONER EXPENSE-MEDICAL	25,000	25,000	16,444	21,559
010-563-418	PRISONER EXPENSE-FOOD	115,000	115,000	113,465	104,768
010-563-419	PRISONER EXPENSE-SUPPLIES	25,000	25,000	19,368	22,407
010-563-420	ELECTRICITY EXPENSE	70,000	70,000	57,143	87,497
010-563-421	WATER EXPENSE	28,000	28,000	35,101	28,113
010-563-422	GAS EXPENSE	12,000	12,000	14,746	12,988
010-563-425	Gas, Oil and Grease	10,000	10,000	5,489	-
010-563-431	REPAIRS & MAINT JAIL-BLD/EQU	45,000	45,000	35,566	48,097
010-563-455	INSURANCE EXP-LAW LIABILITY	-	-	-	-
010-563-459	INSURANCE EXPENSE-PROP & LIA	-	-	-	-
010-563-470	TELEPHONE	3,000	3,000	2,911	3,005
010-563-486	UNIFORM EXPENSE	5,000	5,000	2,990	711
010-563-570	MACHINERY & EQUIPMENT	12,000	12,000	11,397	14,814
010-563-572	AUTO EXPENSE	-	-	-	-
010-563-573	OFFICE EQUIPMENT	3,000	3,000	2,815	-
010-563-597	SUB TOTAL OTHER	<u>475,000</u>	<u>483,000</u>	<u>457,641</u>	<u>457,119</u>
010-563-998	EXPENDITURES-JAIL	<u>1,519,220</u>	<u>1,504,786</u>	<u>1,402,283</u>	<u>1,378,943</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>564</b>	<b>Extradition</b>				
010-560-108	PART TIME SALARY	26,000	26,000		-
010-560-200	SOCIAL SECURITY EXPENSE	1,989	1,989		-
010-560-202	GROUP INSURANCE EXPENSE	-	-		-
010-560-203	RETIREMENT EXPENSE	3,552	3,370		-
010-560-204	WORKER'S COMP INSURANCE EXP	1,200	1,200		-
010-560-206	UNEMPLOYMENT TAX EXPENSE	161	138		-
010-560-297	SUB TOTAL SALARIES & BENEFIT	<u>32,902</u>	<u>32,696</u>		-
010-560-414	PRISONER EXPENSE-EXTRADITION	<u>35,000</u>	<u>35,000</u>		-
	<b>Total Transport</b>	<u>67,902</u>	<u>67,696</u>		-

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>580</b>	<b>Adult/Juvenile Probation</b>				
010-580-340	POSTAGE				-
010-580-420	ELECTRICITY	15,000	15,000		23,040
010-580-421	WATER	1,200	1,200		1,390
010-580-422	GAS	2,000	2,000		1,100
010-580-425	SUPPLIES	500	500		441
010-580-430	REPAIRS & MAINTENANCE	5,000	5,000		4,254
010-580-470	TELEPHONE	2,000	2,000		2,360
010-580-485	INSURANCE	2,550	2,700		4,002
010-580-497	SUB TOTAL BUILDING EXPENSES	-	-		-
010-580-998	EXPENDITURES ADULT PROBATION	28,250	28,400		36,586

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>590</b>	<b>Environmental</b>				
010-590-103	INSPECTOR	31,200	18,720	168	-
010-590-104	ASSISTANT	-	-	-	-
010-590-105	LITTER ABATEMENT OFFICER	-	-	-	-
010-590-109	CELL PHONE ALLOWANCE	-	-	-	-
010-590-112	LONGEVITY	75	-	-	-
010-590-200	SOCIAL SECURITY	2,387	1,432	13	-
010-590-202	GROUP INSURANCE	6,960	-	-	-
010-590-203	RETIREMENT EXPENSE	4,262	2,426	21	-
010-590-204	WORKERS COMPENSATION	120	120	-	-
010-590-206	UNEMPLOYMENT	99	99	-	-
010-590-297	SUB TOTAL SALARIES & BENEFIT	<u>45,103</u>	<u>22,797</u>	<u>202</u>	<u>-</u>
010-590-330	OPERATING	1,000	500	35	69
010-590-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-590-340	POSTAGE EXPENSE	150	100	-	-
010-590-401	CONTRACT INSPECTIONS	-	-	17,981	17,969
010-590-403	SCHOOLS & TRAINING	1,000	500	-	926
010-590-420	ELECTRICITY	-	-	-	-
010-590-425	GAS, OIL & GREASE EXPENSE	3,000	3,000	-	-
010-590-427	ENVIORNMENTAL CLEANUP	-	-	-	-
010-590-430	REPAIRS & MAINT. - AUTO	1,500	1,500	-	-
010-590-457	INSURANCE - AUTO	-	-	-	-
010-590-460	RENT	-	-	-	-
010-590-468	CELL PHONE	-	-	-	-
010-590-470	TELEPHONE EXPENSE	900	500	382	1,132
010-590-480	LEASE EXPENSE	-	-	-	-
010-590-485	INSURANCE	-	-	-	-
010-590-495	MISCELLANEOUS EXPENSE	-	-	-	-
010-590-573	OFFICE EQUIPMENT EXPENSE	-	-	-	-
010-590-597	SUB TOTAL OTHER	<u>7,550</u>	<u>6,100</u>	<u>18,398</u>	<u>20,097</u>
010-590-998	EXPENDITURES-ENVIORNMENTAL QU	<u>52,653</u>	<u>28,897</u>	<u>18,398</u>	<u>20,097</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>665</b>	<b>Extension Office</b>				
010-665-102	APPOINTED OFFICIALS SALARIES	28,377	27,820	27,032	27,238
010-665-105	SECRETARY SALARY	15,759	15,450	-	30,951
010-665-107	TEMP OR XTRA HELP SALARY	4,000	4,000	15,998	732
010-665-109	CELL PHONE ALLOWANCE	1,200	1,200	1,200	1,200
010-665-111	COMP TIME	-	-	-	-
010-665-112	LONGEVITY EXPENSE	-	-	1,875	1,875
010-665-200	SOCIAL SECURITY EXPENSE	3,774	3,708	3,525	4,732
010-665-202	GROUP INSURANCE EXPENSE	-	-	-	-
010-665-203	RETIREMENT EXPENSE	2,699	6,282	2,156	3,848
010-665-204	WORKER'S COMP INSURANCE EXP	75	75	46	80
010-665-206	UNEMPLOYMENT TAX EXPENSE	298	257	146	136
010-665-297	SUB TOTAL SALARIES & BENEFIT	<u>56,182</u>	<u>58,792</u>	<u>51,978</u>	<u>70,792</u>
010-665-330	OPERATING EXPENSE	6,000	5,000	5,077	5,818
010-665-335	COMPUTER MAINTENANCE EXPENSE	-	-	-	-
010-665-403	SCHOOLS AND TRAINING EXPENSE	1,500	1,125	1,473	1,149
010-665-404	SCHOOLS AND TRAINING	1,500	1,125	1,160	504
010-665-405	SCHOOLS AND TRAINING	-	-	-	-
010-665-426	TRAVEL	4,000	4,000	1,728	2,022
010-665-427	TRAVEL	5,000	4,000	4,007	4,695
010-665-428	TRAVEL	-	-	-	-
010-665-430	REPAIRS & MAINTENANCE EXPENS	1,000	1,000	598	770
010-665-468	CELL PHONE	-	-	-	-
010-665-470	TELEPHONE EXPENSE	2,000	2,000	1,920	1,872
010-665-485	INSURANCE	-	-	-	-
010-665-495	MISCELLANEOUS EXPENSE	4,500	-	-	-
010-665-573	OFFICE EQUIPMENT EXPENSE	1,500	1,500	-	-
010-665-597	SUB TOTAL OTHER	<u>27,000</u>	<u>19,750</u>	<u>15,962</u>	<u>16,830</u>
010-665-998	EXPENDITURES-EXTENSION OFFIC	<u>83,182</u>	<u>78,542</u>	<u>67,940</u>	<u>87,623</u>

**Hopkins County Fund 10  
General Fund Expenses**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>700</b>	<b>Transfers</b>				
010-700-015	TRANSFER TO CIVIC CENTER FUN	101,946	229,000	200,000	341,341
010-700-017	TRANSFER TO DA FUND	235,000	175,009	201,252	201,958
010-700-020	TRANSFER TO CH SECURITY	40,000	-	5,000	-
010-700-050	Transfer to Capital Projects	200,000	80,000	-	-
010-700-072	TRANSFER TO PAVILLION EXP	-	-	-	-
010-700-080	TRANSFER TO Archive Project			-	-
010-700-092	TRANSFER TO 8TH DISTRICT	82,988	82,988	82,988	80,361
010-700-998	EXPENDITURES-TRANSFERS	<u>659,934</u>	<u>566,997</u>	<u>489,240</u>	<u>623,660</u>
010-999-999	<b>TOTAL EXPENDITURES</b>	<u>9,673,545</u>	<u>9,167,650</u>	<u>8,693,730</u>	<u>9,149,268</u>



## **Special Revenue Funds**

**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>11</b>	<b>Record Management</b>				
011-340-400	RECORD MANAGEMENT FEE	63,375	32,000	35,295	31,253
011-340-421	VITAL STATISTICS PRESV FEE	2,400	2,200	2,406	2,799
011-360-000	INTEREST	250	150	257	149
011-370-000	MISCELLANEOUS REVENUE			-	0
011-399-999	TOTAL REVENUE	<u>66,025</u>	<u>34,350</u>	<u>37,957</u>	<u>34,201</u>
011-403-107	REC.MNG. CLERK	19,431	19,050	18,510	18,567
011-403-200	SOCIAL SECURITY	1,486	1,457	1,381	1,387
011-403-202	GROUP INSURANCE	-	-	-	-
011-403-203	RETIREMENT EXPENSE	2,654	2,469	2,266	2,178
011-403-204	WORKERS COMPENSATION	50	50	22	26
011-403-206	UNEMPLOYMENT	117	101	64	34
011-403-297	SUB TOTAL SALARIES & BENEFIT	<u>23,739</u>	<u>23,127</u>	<u>22,243</u>	<u>22,192</u>
011-403-330	RECORD MANAGEMENT EXPENSE	47,887	20,000	-	6,082
011-403-333	VITAL STATISTIC PRESERVATION	9,000	15,000	483	3,209
011-403-335	COMPUTER MAINTENANCE EXPENSE	1,750	1,750	1,750	1,750
011-403-430	REPAIRS AND MAINTENANCE	-	-	-	-
011-403-460	RENT	-	-	-	-
011-403-480	LEASE/PURCHASE EXPENSE	-	-	-	-
011-403-485	INSURANCE	-	-	-	-
011-403-570	EQUIPMENT EXPENSE	-	-	-	-
011-403-697	SUB TOTAL OTHER	<u>58,637</u>	<u>36,750</u>	<u>2,233</u>	<u>11,041</u>
011-999-999	TOTAL EXPENDITURES	<u>82,376</u>	<u>59,877</u>	<u>24,476</u>	<u>33,233</u>

**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>12</b>	<b>Hotel Occupancy Tax</b>				
012-318-300	HOTEL MOTEL TAX REVENUE	245,000	236,036	280,749	90,268
012-360-000	HMT INTEREST	100	100	600	75
012-370-000	MISCELLANEOUS REVENUE				-
	<b>TOTAL REVENUE</b>	<b>245,100</b>	<b>236,136</b>	<b>281,349</b>	<b>90,342</b>
012-673-427	OUT OF COUNTY TRAVEL	200	200	-	263
012-673-430	REPAIRS & MAINTENANCE	5,000	10,000	18,322	4,436
012-673-475	ADVERTISING EXPENSE	9,688	9,688	9,397	9,521
012-673-480	LEASE PURCHASE	22,063	20,010	-	-
012-673-570	MACHINERY & EQUIPMENT	10,000	5,000	27,616	12,515
	<b>SUB TOTAL OTHER</b>	<b>46,951</b>	<b>44,898</b>	<b>55,334</b>	<b>26,736</b>
012-673-621	PRINCIPLE CO'S			-	21,000
012-673-661	INTEREST CO'S			-	35,907
012-700-015	TRANSFER TO CIVIC CENTER FUN	177,054	25,000	75,000	19,000
012-700-060	Transfer to Debt Service	-	146,139	55,732	-
012-700-072	Transfer to Pavilion	20,000	20,000	20,000	20,000
	<b>TOTAL EXPENDITURES</b>	<b>244,005</b>	<b>236,037</b>	<b>206,066</b>	<b>122,643</b>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>13</b>	<b>Child Abuse Prevention</b>				
013-350-700	CHILD ABUSE PREVENTION FEE	600	600		377
013-360-000	INTEREST	15	15		13
013-399-999	TOTAL REVENUE	<u>615</u>	<u>615</u>		<u>390</u>
013-450-330	CHILD ABUSE PREVENTION EXPEN	2,000	2,000		-
013-999-999	TOTAL EXPENDITURES	<u>2,000</u>	<u>2,000</u>		<u>-</u>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>14</b>	<b>Court Records Archive</b>				
014-350-100	COUNTY COURT RECORDS ARCHIVE	2,000	1,800	1,990	1,880
014-350-200	DISTRICT COURT RECORDS ARCHI	3,000	3,000	3,618	3,376
014-350-300	DPS TECHNOLOGY GRANT REVENUE	75	75	-	-
014-360-000	INTEREST REVENUE	-	-	148	76
014-370-000	MISCELLANEOUS REVENUE			-	-
014-399-999	TOTAL REVENUE	<u>5,075</u>	<u>4,875</u>	<u>5,755</u>	<u>5,332</u>
014-455-330	CC RECORDS OPERATING	8,900	7,000	-	-
014-455-331	DC RECORDS OPERATING	12,000	12,000	-	-
014-455-335	COMPUTER MAINTENANCE	-	-	-	-
014-455-570	EQUIPMENT EXPENSE	-	-	-	-
014-455-573	DPS TECHONOLOGY GRANT			-	-
014-455-597	SUB TOTAL OTHER			-	-
014-999-999	TOTAL EXPENSES	<u>20,900</u>	<u>19,000</u>	<u>-</u>	<u>-</u>

**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>15</b>	<b>Civic Center</b>				
015-330-000	FEMA	-	-	-	-
015-330-100	SECO GRANT	-	-	-	-
015-330-600	INTERGOVERNMENTAL SSISD	12,000	12,000	-	13,267
015-342-100	FACILITIES RENT	153,961	160,000	157,944	143,362
015-342-200	CONCESSION REVENUE	12,000	9,055	11,038	8,250
015-342-300	RV RENT	10,500	10,000	10,708	11,791
015-342-330	STALL RENTAL	48,000	45,000	59,330	49,426
015-342-400	EVENT DEVELOPMENT REVENUE	-	-	-	(445)
015-360-000	INTEREST EARNINGS REVENUE	50	-	199	76
015-364-100	SALE OF ASSETS	-	-	2,432	67
015-368-100	INSURANCE PROCEEDS	-	-	18,652	-
015-370-000	MISCELLANEOUS FEES/BOOTH REN	8,000	3,700	2,829	2,623
015-370-100	SHAVINGS (TAXABLE SALES)	25,000	25,000	29,333	22,873
015-370-200	PROCEEDS FROM CAPITAL LEASE	-	-	199,860	-
015-370-300	Health Insurance Credit	1,815	5,067	-	-
015-390-010	TRANSFER FROM GENERAL FUND	101,946	229,000	200,000	341,341
015-390-012	TRANSFER FROM HOTEL/MOTEL TA	177,054	25,000	75,000	19,000
015-390-093	Transfer from Payroll			5,789	3,397
015-399-999	TOTAL REVENUE	<u>550,326</u>	<u>523,822</u>	<u>773,114</u>	<u>615,028</u>
015-673-103	ASSISTANTS SALARIES	50,100	69,143	64,469	65,446
015-673-105	SECRETARY	26,000	23,376	22,707	22,782
015-673-107	TEMPORARY OR EXTRA HELP SALA	48,000	44,000	41,515	49,245
015-673-108	MANAGER SALARY	42,700	41,200	40,032	51,614
015-673-109	CELL PHONE ALLOWANCE	600	600	600	750
015-673-110	OVERTIME/HOLIDAY PAY	24,000	17,500	11,206	10,379
015-673-112	LONGEVITY EXPENSE	1,425	1,800	1,500	3,375
015-673-200	SOCIAL SECURITY EXPENSE	14,751	15,118	13,677	15,320
015-673-202	GROUP INSURANCE EXPENSE	27,840	33,720	34,026	31,506
015-673-203	RETIREMENT EXPENSE	26,340	25,611	20,593	21,041
015-673-204	WORKER'S COMP INSURANCE EXP	3,500	3,500	2,878	2,925
015-673-206	UNEMPLOYMENT TAX EXPENSE	1,117	1,029	673	451
015-673-297	SUB TOTAL SALARIES & BENEFIT	<u>266,373</u>	<u>276,597</u>	<u>253,875</u>	<u>274,834</u>

**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>15</b>	<b>Civic Center - 2</b>				
015-673-330	OPERATING EXPENSE	35,000	35,000	33,455	28,510
015-673-331	CONCESSION EXPENSES	4,200	1,500	2,690	224
015-673-332	OFFICE EQUIPMENT LEASE	2,400	1,000	2,376	2,742
015-673-333	EVENT DEVELOPMENT	-	-	-	-
015-673-334	SHAVINGS	20,000	14,000	18,707	17,011
015-673-335	HOSPITALITY	250	250	-	121
015-673-340	POSTAGE	600	600	476	515
015-673-420	ELECTRICITY EXPENSE	80,500	60,000	80,419	70,266
015-673-421	WATER EXPENSE	11,500	11,000	10,417	14,318
015-673-422	GAS EXPENSE	18,000	17,000	16,511	25,332
015-673-425	GAS, OIL AND GREASE EXPENSE	6,000	6,000	6,761	5,459
015-673-430	REPAIRS & MAINTENANCE EXPENS	43,800	42,000	47,481	40,631
015-673-457	INS-EXP VEHICLES & EQUIPMENT	3,633	3,633	1,247	666
015-673-459	INS EXPENSE-PROP & LIABILITY	48,520	48,520	47,045	41,997
015-673-468	CELL PHONE	-	-	-	-
015-673-470	TELEPHONE EXPENSE	3,900	3,500	3,708	3,609
015-673-475	ADVERTISING LOCAL	500	8,000	-	-
015-673-480	LEASE EXPENSE	-	-	-	-
015-673-486	UNIFORM EXPENSE	3,000	3,000	2,560	3,305
015-673-495	MISCELLANEOUS EXPENSE	500	1,500	861	850
015-673-570	MACHINERY & EQUIPMENT EXPENS	1,650	650	200,105	1,405
015-673-572	SECO GRANT EXPENSES	-	-	-	-
015-673-697	SUB TOTAL OTHER	<u>283,953</u>	<u>257,153</u>	<u>474,820</u>	<u>256,962</u>
015-673-998	EXPENDITURES-CIVIC CENTER				
015-999-999	TOTAL EXPENDITURES	<u>550,326</u>	<u>533,750</u>	<u>728,695</u>	<u>531,796</u>

**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>16</b>	<b>JP Technology Fund</b>				
016-350-100	JP 1 TECHNOLOGY FEES	5,000	4,500	4,745	3,892
016-350-200	JP 2 TECHNOLOGY FEES	6,000	6,000	6,126	5,362
016-350-300	DPS TECHNOLOGY GRANT REVENUE	-	-	-	-
016-360-000	INTEREST REVENUE	10	10	15	53
016-370-000	MISCELLANEOUS REVENUE			-	-
016-399-999	TOTAL REVENUE	<u>11,010</u>	<u>10,510</u>	<u>10,887</u>	<u>9,307</u>
016-455-330	OPERATING	-	-	-	1,805
016-455-335	COMPUTER MAINTENANCE	10,307	10,068	9,417	9,830
016-455-570	EQUIPMENT EXPENSE	-	1,500	1,920	1,526
016-455-573	DPS TECHNOLOGY GRANT	-	-	-	-
016-999-999	TOTAL EXPENSES	<u>10,307</u>	<u>11,568</u>	<u>11,337</u>	<u>17,200</u>

**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>17</b>	<b>District Attorney</b>				
017-330-476	STATE REVENUE	3,360	-	-	-
017-339-100	FRANKLIN COUNTY REVENUE	66,450	52,785	65,730	65,730
017-339-300	DELTA COUNTY REVENUE	32,500	26,037	29,941	32,608
017-360-000	INTEREST EARNINGS REVENUE	250	250	670	396
017-370-000	MISCELLANEOUS REVENUE	-	-	-	30
017-370-300	Health Insurance Credit	3,631	4,054	-	-
017-390-010	TRANSFER FROM GENERAL FUND	235,000	175,009	201,252	201,958
017-390-093	TRANSFER FROM PAYROLL	-	-	5,789	3,397
017-399-999	TOTAL REVENUE	<u>341,191</u>	<u>258,135</u>	<u>303,382</u>	<u>304,119</u>
017-476-102	APPOINTED OFFICIAL SERVICE	4,800	4,800	4,671	4,819
017-476-103	ASSISTANTS DISTRICT ATTORNEY	119,289	115,073	66,175	112,151
017-476-104	INVESTIGATOR	30,000	-	(326)	-
017-476-105	SECRETARIES SALARIES	105,430	104,892	95,684	118,637
017-476-109	CELL PHONE ALLOWANCE	1,800	-	-	-
017-476-111	State ADA LONGEVITY	3,360			
017-476-112	LONGEVITY EXPENSE	1,800	1,800	1,725	1,275
017-476-200	SOCIAL SECURITY EXPENSE	20,386	17,332	12,757	17,960
017-476-202	GROUP INSURANCE EXPENSE	48,720	40,464	26,653	36,147
017-476-203	RETIREMENT EXPENSE	36,401	29,363	20,563	27,788
017-476-204	WORKER'S COMP INSURANCE EXP	150	150	124	218
017-476-206	UNEMPLOYMENT TAX EXPENSE	1,652	1,201	579	5,313
017-476-297	SUB TOTAL SALARIES & BENEFIT	<u>373,788</u>	<u>315,075</u>	<u>228,605</u>	<u>324,307</u>
017-476-330	SUPPLIES	-	-	105	-
017-476-331	BOOKS	-	-	-	-
017-476-332	SUBSCRIPTIONS	-	-	-	-
017-476-340	POSTAGE	-	-	-	-
017-476-403	EDUCATION	-	-	-	-
017-476-404	TRAVEL	-	-	-	-
017-476-420	UTILITIES	-	-	(2,397)	3,369
017-476-460	BUILDING RENT	-	-	-	-
017-476-470	TELEPHONE	-	-	-	-
017-476-471	DUES	-	-	-	-
017-476-480	EQUIPMENT RENT / Insurance	-	-	-	-
017-476-573	OFFICE EQUIPMENT	-	-	-	-
	Sub Total	<u>-</u>	<u>-</u>	<u>(2,292)</u>	<u>3,369</u>
017-999-999	TOTAL EXPENDITURES/DIST.ATTY	<u>373,788</u>	<u>315,075</u>	<u>226,313</u>	<u>327,676</u>



**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>18</b>	<b>Law Library</b>				
018-343-000	LAW LIBRARY FEES REVENUE	24,000	24,000	24,753	25,085
018-360-000	INTEREST EARNINGS REVENUE			-	-
018-399-999	TOTAL REVENUE			3	3
		<b>24,000</b>	<b>24,000</b>	<b>24,756</b>	<b>25,088</b>
018-650-105	CLERK SALARY	-	-	-	-
018-650-200	SOCIAL SECURITY	-	-	-	-
018-650-202	GROUP INSURANCE EXPENSE	-	-	-	-
018-650-203	RETIREMENT EXPENSE	-	-	-	-
018-650-204	WORKER'S COMPENSATION	-	-	-	-
018-650-206	UNEMPLOYMENT EXPENSE	-	-	-	-
018-650-297	SUB TOTAL SALARIES & BENEFIT	-	-	-	-
018-650-330	OPERATING EXPENSE	18,000	19,500	23,154	19,961
018-650-422	UTILITIES			-	-
018-650-460	BUILDING RENT			-	-
018-650-485	INSURANCE			-	-
018-650-597	SUB TOTAL OTHER	18,000	19,500	23,154	19,961
018-999-999	TOTAL EXPENDITURES	<b>18,000</b>	<b>19,500</b>	<b>23,154</b>	<b>19,961</b>

**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>19</b>	<b>Record Preservation</b>				
019-340-400	RECORD PRESERVATION DC/CC	20,000	20,000	20,613	19,776
019-340-750	ARCHIVE FEE	4,000	4,000	4,219	4,389
019-360-000	INTEREST	225	500	632	648
019-370-000	MISCELLANEOUS REVENUE	-	-	-	-
019-399-999	TOTAL REVENUE	<u>24,225</u>	<u>24,500</u>	<u>25,463</u>	<u>24,813</u>
019-403-104	DEPUTY SALARY	17,860	17,510	17,014	17,065
019-403-107	REC.PREV.PART TIME HELP	-	-	-	-
019-403-200	SOCIAL SECURITY EXPENSE	1,366	1,340	1,198	1,210
019-403-202	GROUP INSURANCE	-	-	-	-
019-403-203	RETIREMENT EXPENSE	2,440	2,269	2,083	2,002
019-403-204	WORKERS COMP EXPENSE	25	25	21	36
019-403-206	UNEMPLOYMENT EXPENSE	111	93	63	33
019-403-297	SUB TOTAL SALARIES & BENEFIT	<u>21,802</u>	<u>21,237</u>	<u>20,378</u>	<u>20,347</u>
019-403-330	OPERATING EXPENSES	40,000	50,000	7,421	15,404
019-403-335	COMPUTER SOFTWARE MAINTENANC	-	-	1,750	1,750
019-403-401	CONTRACT SERVICE EXPENSE	1,750	1,750	-	-
019-403-570	EQUIPMENT EXPENSE	-	-	-	-
019-403-597	SUB TOTAL OTHER	<u>41,750</u>	<u>51,750</u>	<u>9,171</u>	<u>17,154</u>
019-999-999	TOTAL EXPENSES	<u>63,552</u>	<u>72,987</u>	<u>29,549</u>	<u>37,501</u>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>20</b>	<b>Courthouse Security</b>				
020-340-200	BAILIFF FEE	-	5,000	-	
020-340-400	SECURITY FEE	20,000	20,000	21,033	18,948
020-360-000	INTEREST	-	-	3	2
020-370-000	MISCELLANEOUS REVENUE			-	17
020-390-010	Transfer from General Fund	40,000	-	5,000	
020-399-999	<b>TOTAL REVENUE</b>	<b>60,000</b>	<b>25,000</b>	<b>26,036</b>	<b>18,967</b>
020-403-104	SECURITY SALARIES	48,911	18,540	15,742	18,004
020-403-112	LONGEVITY EXPENSE	-	-	-	-
020-403-200	SOCIAL SECURITY	3,742	1,418	1,129	1,299
020-403-202	GROUP INSURANCE	-	-	-	-
020-403-203	RETIREMENT	6,681	2,403	1,927	2,112
020-403-204	WORKER'S COMPENSATION	250	250	211	339
020-403-206	UNEMPLOYMENT TAX EXPENSE	294	98	49	40
020-403-297	<b>SUB TOTAL SALARIES &amp; BENEFIT</b>	<b>59,878</b>	<b>22,709</b>	<b>19,058</b>	<b>21,794</b>
020-403-330	SECURITY EXPENSE	-	-	106	50
020-403-403	SCHOOLS AND TRAINING	-	-	-	-
020-403-468	CELL PHONE EXPENSE	350	350	293	325
020-403-470	TELEPHONE EXPENSE	-	-	-	-
020-403-485	INSURANCE	-	-	-	-
020-403-570	EQUIPMENT EXPENSE	-	-	-	-
020-403-597	<b>SUB TOTAL OTHER</b>	<b>350</b>	<b>350</b>	<b>399</b>	<b>375</b>
020-403-998	<b>EXPENDITURES=COURTHOUSE SECU</b>	<b>60,228</b>	<b>23,059</b>	<b>19,456</b>	<b>22,169</b>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>21</b>	<b>JP SECURITY FUND</b>				
021-340-400	SECURITY FEE	2,500	2,500	2,736	2,121
021-360-000	INTEREST	50	50	116	101
021-399-999	<b>TOTAL REVENUE</b>	<b>2,550</b>	<b>2,550</b>	<b>2,852</b>	<b>2,222</b>
021-403-330	SECURITY EXPENSES	10,000	10,000	2,398	388
021-999-999	<b>TOTAL EXPENSES</b>	<b>10,000</b>	<b>10,000</b>	<b>2,398</b>	<b>388</b>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>22</b>	<b>HAVA GRANT / ELECTIONS</b>				
022-330-490	HAVA GRANT	-	-	-	-
022-360-000	INTEREST	10	10	47	88
022-370-100	EQUIPMENT RENT REVENUE	3,520	5,000	1,210	6,800
022-399-999	TOTAL REVENUE	<u>3,530</u>	<u>5,010</u>	<u>1,257</u>	<u>6,888</u>
022-403-330	OPERATING EXPENSES	-	-	-	-
022-403-335	Software Maintenance	-	-	6,288	-
022-403-402	SCHOOLS & TRAINING	-	-	-	820
022-403-403	HAVA SCHOOLS & TRAINING	-	-	-	-
022-403-404	HAVA COMPLIANCE	-	-	-	-
022-403-405	HAVA TEAM CAPABILITY	-	-	-	-
022-403-406	HAVA POLLING PLACE ACCESS	-	-	-	-
022-403-407	HAVA OPPORTUNITY FOR ACCESS	-	-	-	-
022-403-485	INSURANCE EXPENSE	800	780	726	708
022-403-570	HAVA EQUIPMENT EXPENSE	-	-	-	-
022-403-572	MACHINERY & EQUIPMENT	3,600	4,230	8,570	-
022-403-573	EQUIPMENT EXPENSE	-	-	-	-
022-999-999	TOTAL EXPENSES	<u>4,400</u>	<u>5,010</u>	<u>15,584</u>	<u>1,528</u>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>23</b>	<b>CC &amp; DC TECH FUND</b>				
023-350-100	CO CLERK TECHNOLOGY FEES	1,200	800	858	625
023-350-200	DISTRICT CLERK TECHNOLOGY FEE	-	-	-	-
023-350-100	DPS TECH FEE	-	-	-	-
023-350-100	INTEREST REVENUE	10	10	14	5
023-370-000	MISC REVENUE	-	-	-	-
023-399-999	TOTAL REVENUE	<u>1,210</u>	<u>810</u>	<u>872</u>	<u>630</u>
023-455-330	OPERATING	2,300	2,000	-	-
023-455-335	COMPUTER MAINTENANCE	-	-	-	-
023-455-570	EQUIPMENT EXPENSE	-	-	-	-
023-455-573	DPS TECH GRANT	-	-	-	-
023-999-999	TOTAL EXPENSES	<u>2,300</u>	<u>2,000</u>	<u>-</u>	<u>-</u>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>24</b>	<b>PCT 1 HOUSE</b>				
024-360-000	INTEREST	-	-	2	17
024-370-100	RENTAL INCOME	6,900	6,900	4,720	6,625
024-390-025	TRANSFER FROM R & B PREC 1			5,500	4,662
024-399-999	TOTAL REVENUE	6,900	6,900	10,222	11,304
024-510-430	REPAIRS AND MAINTENANCE INSU	750	750	3,448	5,212
024-510-597	SUB TOTAL OTHER	-	-	-	-
024-510-998	EXPENDITURES PRECINCT 1 HOUS	750	750	3,448	5,212
024-700-060	TRANSFER TO DEBT SERVICE	6,100	6,050	6,151	6,151
024-999-999	TOTAL EXPENDITURES	6,850	6,800	9,599	11,362

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>25</b>	<b>Road and Bridge Revenue</b>				
025-310-110	CURRENT TAX LEVY REVENUE	2,343,052	2,145,492	2,098,064	1,831,970
025-310-120	DELINQUENT TAX REVENUE	52,803	49,949	54,881	61,945
025-319-000	PENALTY & INTEREST REVENUE	46,203	43,705	44,203	45,332
025-319-297	SUB TOTAL TAXES	2,442,058	2,239,146	2,197,148	1,939,248
025-330-000	FEMA	-	-	-	-
025-330-300	INTER LOCAL AGREEMENTS	-	-	9,534	58,456
025-333-400	STATE WEIGHT FEE	50,000	35,000	44,266	26,239
025-333-500	STATE LATERAL REVENUE	36,000	36,000	36,100	36,225
025-343-000	ROAD AND BRIDGE FEE	320,000	325,000	340,854	337,012
025-343-100	VEHICLE REGISTRATION FEES	400,000	410,000	405,639	411,344
025-360-000	INTEREST EARNINGS REVENUE	5,000	9,500	11,762	9,236
025-364-100	SALE OF ASSETS	-	-	19,896	145,604
025-368-100	INSURANCE PROCEEDS	-	-	15,055	1,320
025-370-000	MISCELLANEOUS REVENUE	-	-	27,507	7,271
025-370-100	PROCEEDS CAPITAL LEASE	-	-	74,500	217,761
025-370-300	HEALTH INSURANCE CREDIT	16,943	28,376	-	-
025-390-026	TRANSFER FROM R&B SPECIAL MA	250,000	250,000	250,000	250,000
025-390-027	TRANSFER FROM FARM TO MARKET	250,000	250,000	249,943	249,000
025-390-035	TRANSFER FROM ORCA GRANT PCT	-	-	-	23,635
025-390-093	TRANSFER FROM PAYROLL			27,017	15,851
025-399-297	SUB TOTAL OTHER	1,327,943	1,343,876	1,512,074	1,788,954
025-399-999	TOTAL REVENUE	3,770,001	3,583,022	3,709,222	3,728,202

**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>25</b>	<b>Road and Bridge #1</b>				
025-611-101	ELECTED OFFICIAL SALARY	51,370	50,363	48,936	49,084
025-611-103	ASSISTANTS SALARIES	167,432	165,014	155,687	156,854
025-611-107	TEMPORARY OR EXTRA HELP SALA	5,863	5,863	-	8,863
025-611-108	SULPERVISOR SALARY	39,413	38,640	37,654	37,551
025-611-109	CELL PHONE ALLOWANCE	1,200	1,200	1,200	1,200
025-611-112	LONGEVITY EXPENSE	7,350	8,700	6,975	6,525
025-611-200	SOCIAL SECURITY EXPENSE	20,856	20,638	18,129	18,874
025-611-202	GROUP INSURANCE EXPENSE	48,720	47,208	47,074	46,364
025-611-203	RETIREMENT EXPENSE	36,440	34,964	30,477	29,319
025-611-204	WORKER'S COMP INSURANCE EXP	9,000	9,000	6,846	7,337
025-611-206	UNEMPLOYMENT TAX EXPENSE	1,285	1,430	684	468
025-611-297	SUB TOTAL SALARIES & BENEFIT	<u>388,930</u>	<u>383,020</u>	<u>353,661</u>	<u>362,439</u>
025-611-350	ROAD BUILDING EXPENSE	250,136	249,430	259,045	348,095
025-611-351	BRIDGE BUILDING EXPENSE	10,000	10,000	-	-
025-611-352	CULVERTS EXPENSE	15,000	15,000	10,863	19,287
025-611-403	SCHOOLS AND TRAINING EXPENSE	4,000	4,000	2,226	2,154
025-611-420	ELECTRICITY EXPENSE	1,200	1,200	798	1,118
025-611-421	WATER EXPENSE	400	400	235	324
025-611-425	GAS, OIL AND GREASE EXPENSE	55,000	55,000	57,974	52,584
025-611-430	REPAIRS & MAINTENANCE EXPENS	55,000	55,000	93,920	74,158
025-611-435	SMALL TOOLS & SUPPLIES	500	500	179	500
025-611-440	Shared Equipment Use	25,345			
025-611-457	INS EXP-VEHICLES & CONTRACT	9,500	9,500	9,593	9,371
025-611-459	INSURANCE EXPENSE-PROP & LIA	450	450	424	393
025-611-468	CELL PHONE	-	-	-	-
025-611-470	TELEPHONE EXPENSE	1,000	1,000	922	910
025-611-480	LEASE EQUIPMENT EXPENSE	41,384	40,000	43,845	15,491
025-611-486	UNIFORM RENTAL	5,000	5,000	5,011	5,314
025-611-495	MISCELLANEOUS EXPENSE	2,500	2,500	6,170	5,687
025-611-570	MACHINERY & EQUIPMENT EXPENS	50,000	50,000	109,500	107,963
025-611-597	SUB TOTAL OTHER	<u>526,415</u>	<u>498,980</u>	<u>600,706</u>	<u>643,349</u>
025-611-998	EXPENDITURES-R&B #1	<u>915,345</u>	<u>882,000</u>	<u>954,367</u>	<u>1,005,788</u>

**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>25</b>	<b>Road and Bridge #2</b>				
025-612-101	ELECTED OFFICIAL SALARY	51,370	50,363	48,936	49,461
025-612-103	ASSISTANTS SALARIES	190,264	178,393	139,495	183,820
025-612-107	TEMPORARY OR EXTRA HELP SALA		25,750	-	480
025-612-108	SUPERVISOR SALARY	-	-	-	-
025-612-109	CELL PHONE ALLOWANCE	600	600	600	450
025-612-112	LONGEVITY EXPENSE	1,575	825	1,613	2,244
025-612-200	SOCIAL SECURITY EXPENSE	18,651	19,579	14,549	17,946
025-612-202	GROUP INSURANCE EXPENSE	48,720	47,208	28,918	39,778
025-612-203	RETIREMENT EXPENSE	33,304	33,169	23,246	27,623
025-612-204	WORKER'S COMP INSURANCE EXP	7,500	7,500	4,706	6,640
025-612-206	UNEMPLOYMENT TAX EXPENSE	1,305	1,356	1,240	417
025-612-297	SUB TOTAL SALARIES & BENEFIT	<u>353,289</u>	<u>364,743</u>	<u>263,302</u>	<u>328,859</u>
025-612-350	ROAD BUILDING EXPENSE	311,384	266,834	343,070	305,274
025-612-351	BRIDGE BUILDING EXPENSE	-	-	-	-
025-612-352	CULVERTS EXPENSE	15,000	15,000	14,999	10,006
025-612-403	SCHOOLS AND TRAINING EXPENSE	3,000	2,500	2,509	2,330
025-612-420	ELECTRICITY EXPENSE	2,000	2,000	1,260	1,978
025-612-421	WATER EXPENSE	750	750	422	486
025-612-425	GAS, OIL AND GREASE EXPENSE	75,000	75,000	73,332	82,683
025-612-430	REPAIRS & MAINTENANCE EXPENS	65,000	65,000	73,350	61,182
025-612-435	SMALL TOOLS & SUPPLIES	-	-	-	-
025-612-457	INS EXP-VEHICLES & CONTRACT	13,500	10,705	9,799	12,811
025-612-459	INSURANCE EXPENSE-PROP & LIA	800	829	761	705
025-612-468	CELL PHONE	-	-	-	-
025-612-470	TELEPHONE EXPENSE	750	750	565	668
025-612-480	LEASE EQUIPMENT EXPENSE	52,978	56,400	56,391	46,223
025-612-486	UNIFORM RENTAL EXPENSE	3,405	3,000	4,694	4,531
025-612-495	MISCELLANEOUS EXPENSE	679	679	678	875
025-612-570	MACHINERY & EQUIPMENT EXPENS	17,810	17,810	21,850	271,951
025-612-597	SUB TOTAL OTHER	<u>562,056</u>	<u>517,257</u>	<u>603,683</u>	<u>801,703</u>
025-612-998	EXPENDITURES-R&B #2	<u>915,345</u>	<u>882,000</u>	<u>866,986</u>	<u>1,130,562</u>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>25</b>	<b>Road and Bridge #3</b>				
025-613-101	ELECTED OFFICIAL SALARY	51,370	50,363	48,936	49,084
025-613-103	ASSISTANTS SALARIES	204,657	162,005	157,412	157,890
025-613-107	TEMPORARY OR EXTRA HELP SALA	5,150	5,150	-	-
025-613-108	SUPERVISOR SALARY	-	38,640	37,545	37,801
025-613-109	CELL PHONE ALLOWANCE	1,200	1,200	1,200	1,200
025-613-112	LONGEVITY EXPENSE	4,800	7,800	7,200	6,750
025-613-200	SOCIAL SECURITY EXPENSE	20,439	20,285	19,041	19,047
025-613-202	GROUP INSURANCE EXPENSE	48,720	47,208	47,627	46,400
025-613-203	RETIREMENT EXPENSE	36,333	34,364	30,706	29,496
025-613-204	WORKER'S COMP INSURANCE EXP	8,500	8,500	6,866	7,050
025-613-206	UNEMPLOYMENT TAX EXPENSE	1,288	1,405	684	450
025-613-297	SUB TOTAL SALARIES & BENEFIT	<u>382,457</u>	<u>376,920</u>	<u>357,217</u>	<u>355,167</u>
025-613-350	ROAD BUILDING EXPENSE	294,843	292,640	341,073	354,921
025-613-351	BRIDGE BUILDING EXPENSE	2,500	2,500	-	-
025-613-352	CULVERTS EXPENSE	10,000	10,000	3,581	2,488
025-613-403	SCHOOLS AND TRAINING EXPENSE	3,000	3,000	2,225	2,469
025-613-420	ELECTRICITY EXPENSE	1,200	1,200	699	1,109
025-613-421	WATER EXPENSE	200	200	216	217
025-613-425	GAS, OIL AND GREASE EXPENSE	60,000	60,000	56,893	57,484
025-613-430	REPAIRS & MAINTENANCE EXPENS	66,000	66,000	77,973	38,240
025-613-435	SMALL TOOLS & SUPPLIES	1,000	1,000	880	-
025-611-440	Shared Equipment Use	25,345			
025-613-457	INS EXP-VEHICLES & CONTRACT	13,250	13,393	12,527	12,024
025-613-459	INSURANCE EXPENSE-PROP & LIA	800	397	365	338
025-613-468	CELL PHONE	-	-	-	-
025-613-470	TELEPHONE EXPENSE	750	750	664	732
025-613-480	LEASE EQUIPMENT EXPENSE	-	-	-	-
025-613-486	UNIFORM RENTAL EXPENSE	4,000	4,000	4,009	3,413
025-613-495	MISCELLANEOUS EXPENSE	2,000	2,000	4,137	3,171
025-613-570	MACHINERY & EQUIPMENT EXPENS	48,000	48,000	6,363	8,750
025-613-597	SUB TOTAL OTHER	<u>532,888</u>	<u>505,080</u>	<u>511,604</u>	<u>485,356</u>
025-613-998	EXPENDITURES-R&B #3	<u>915,345</u>	<u>882,000</u>	<u>868,821</u>	<u>840,524</u>



**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>25</b>	<b>Road and Bridge #4</b>				
025-614-101	ELECTED OFFICIAL SALARY	51,370	50,363	48,936	49,084
025-614-103	ASSISTANTS SALARIES	194,735	154,740	174,597	157,833
025-614-107	TEMPORARY OR EXTRA HELP SALA	6,000	6,000	-	2,670
025-614-108	SUPERVISOR SALARY	-	36,176	-	-
025-614-109	CELL PHONE ALLOWANCE	1,200	1,200	600	600
025-614-112	LONGEVITY EXPENSE	4,575	3,975	3,300	3,525
025-614-200	SOCIAL SECURITY EXPENSE	19,728	19,313	17,263	16,202
025-614-202	GROUP INSURANCE EXPENSE	48,720	47,208	44,798	39,792
025-614-203	RETIREMENT EXPENSE	35,063	32,718	27,755	24,669
025-614-204	WORKER'S COMP INSURANCE EXP	8,501	8,500	6,180	6,031
025-614-206	UNEMPLOYMENT TAX EXPENSE	1,215	1,338	607	365
025-614-297	SUB TOTAL SALARIES & BENEFIT	<u>371,106</u>	<u>361,531</u>	<u>324,036</u>	<u>300,771</u>
025-614-350	ROAD BUILDING EXPENSE	229,462	232,298	288,428	342,465
025-614-351	BRIDGE BUILDING EXPENSE	2,500	2,500	-	-
025-614-352	CULVERTS EXPENSE	12,000	12,000	9,373	9,543
025-614-403	SCHOOLS AND TRAINING EXPENSE	3,000	3,000	2,365	1,495
025-614-420	ELECTRICITY EXPENSE	700	700	603	627
025-614-421	WATER EXPENSE	300	300	256	241
025-614-425	GAS, OIL AND GREASE EXPENSE	90,000	90,000	94,821	80,956
025-614-430	REPAIRS & MAINTENANCE EXPENS	85,000	85,000	88,904	74,506
025-614-435	SMALL TOOLS & SUPPLIES	-	-	535	-
025-611-440	Shared Equipment Use	25,345			
025-614-457	INS EXP-VEHICLES & CONTRACT	13,100	11,850	11,003	10,289
025-614-459	INSURANCE EXPENSE-PROP & LIA	400	389	357	331
025-614-468	CELL PHONE	-	-	-	-
025-614-470	TELEPHONE EXPENSE	900	900	814	891
025-614-480	LEASE EQUIPMENT EXPENSE	24,032	24,032	24,032	24,032
025-614-486	UNIFORM RENTAL EXPENSE	5,000	5,000	5,064	4,319
025-614-495	MISCELLANEOUS EXPENSE	2,500	2,500	1,114	1,389
025-614-570	MACHINERY & EQUIPMENT EXPENS	50,000	50,000	29,775	38,649
025-614-597	SUB TOTAL OTHER	<u>544,239</u>	<u>520,469</u>	<u>557,444</u>	<u>589,733</u>
025-614-998	EXPENDITURES-R&B #4	<u>915,345</u>	<u>882,000</u>	<u>881,481</u>	<u>890,504</u>
025-999-999	<b>TOTAL EXPENDITURES</b>	<u>3,661,381</u>	<u>3,527,999</u>	<u>3,571,654</u>	<u>3,867,377</u>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>26</b>	<b>Road and Bridge Special Revenue</b>				
026-310-110	CURRENT TAX LEVY REVENUE	255,675	247,498	242,032	255,001
026-310-120	DELINQUENT TAX REVENUE	5,762	5,762	7,636	8,136
026-319-000	PENALTY & INTEREST REVENUE	5,042	5,042	5,708	6,320
026-319-297	SUB TOTAL TAXES	<u>266,479</u>	<u>258,302</u>	<u>255,377</u>	<u>269,456</u>
026-360-000	INTEREST EARNINGS REVENUE	-	-	350	507
026-370-000	MISCELLANEOUS INCOME	-	-	-	-
026-399-297	SUB TOTAL OTHER	-	-	350	507
026-399-999	TOTAL REVENUE	<u>266,479</u>	<u>258,302</u>	<u>255,727</u>	<u>269,963</u>
026-629-025	TRANSFER TO R & B MAINTENANC	250,000	250,000	250,000	250,000
026-629-600	ROAD & BRIDGE CONTINGENCY				-
026-629-998	EXPENDITURES-R & B SPECIAL M	250,000	250,000	250,000	250,000
026-999-999	TOTAL EXPENDITURES	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>27</b>	<b>Farm to Market Revenue</b>				
027-310-110	CURRENT TAX LEVY REVENUE	254,884	246,732	241,277	237,383
027-310-120	DELINQUENT TAX REVENUE	5,744	5,744	7,523	8,040
027-319-000	PENALTY & INTEREST REVENUE	5,026	5,026	5,725	6,165
027-319-297	SUB TOTAL TAXES	<u>265,654</u>	<u>257,502</u>	<u>254,525</u>	<u>251,588</u>
027-330-600	INTERGOVERNMENTAL CITY OF SS	-	-	-	-
027-360-000	INTEREST EARNINGS REVENUE	-	-	610	979
027-370-000	MISCELLANEOUS INCOME	-	-	-	-
027-399-297	SUB TOTAL OTHER	-	-	610	979
027-399-999	TOTAL REVENUE	<u>265,654</u>	<u>257,502</u>	<u>255,135</u>	<u>252,568</u>
027-629-025	TRANSFER TO R & B MAINTENANC	250,000	250,000	249,943	249,000
027-629-480	CITY OF SULPHUR SPRINGS				-
027-629-500	RIGHT OF WAY EXPENSE			56	1,000
027-999-999	TOTAL EXPENDITURES	<u>250,000</u>	<u>250,000</u>	<u>249,999</u>	<u>250,000</u>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>28</b>	<b>Road and Bridge CO Project</b>				
028-360-000	INTEREST				
028-370-100	PROCEEDS FROM CAPITAL LEASE		334,760		
028-380-100	ASSESSMENT REVENUE				
028-390-010	TRANSFER FROM ROAD & BRIDGE	76,035			
028-399-999	TOTAL REVENUE	76,035	334,760		
028-600-350	ROAD BUILDING EXPENSE				
028-600-457	INSURANCE EPXENSE	5,000			
028-600-480	LEASE PURCHASE EXPENSE	71,035			
028-600-570	EQUIPMENT EXPENSE		334,760		
028-600-998	SUB TOTAL EXPENSES	76,035	334,760		

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>29</b>	<b>County Clerk Archive</b>				
029-340-401	RECORD ARCHIVE FEE	35,000	30,000	33,900	29,870
029-360-000	INTEREST	250	500	699	103
029-370-000	MISCELLANEOUS REVENUE				
029-399-999	TOTAL REVENUE	35,250	30,500	34,599	29,973
029-403-330	ARCHIVE EXPENSE	58,000	80,000	32,871	28,084
029-403-998	EXPENDITURES-RECORD MANAGEME	58,000	80,000	32,871	28,084

**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>60</b>	<b>Debt Service</b>				
060-310-110	CURRENT TAX LEVY REVENUE	572,673	559,360	546,989	604,786
060-310-120	DELINQUENT TAX REVENUE	12,880	13,022	16,218	12,895
060-319-000	PENALTY & INTEREST REVENUE	11,270	11,395	11,393	12,243
060-319-297	SUB TOTAL TAXES	<u>596,823</u>	<u>583,777</u>	<u>574,599</u>	<u>629,923</u>
060-360-000	INTEREST EARNINGS REVENUE	1,800	4,000	5,042	4,528
060-370-000	MISCELLANEOUS INCOME	-	-	-	4,231
060-390-012	Transfer from Civic Center Hotel	-	146,139	55,732	-
060-390-024	TRANSFER FROM PCT 1 HOUSE	6,100	6,050	6,103	6,151
060-390-074	TRANSFER FROM 2007 CO ISSUE	-	-	-	-
060-399-297	SUB TOTAL OTHER	7,900	156,189	66,877	14,910
060-399-999	TOTAL REVENUE	<u>604,723</u>	<u>739,966</u>	<u>641,476</u>	<u>644,832</u>
060-680-621	PRINCIPLE-JAIL CO'S 1997	206,350	215,000	215,000	190,000
060-680-622	PRINCIPLE-STATE INF BANK	-	-	-	-
060-680-625	PRINCIPLE-CH CO'S SERIES 200	54,961	-	-	-
060-680-627	PRINCIPLE-FIRE STATION	-	112,143	112,143	112,143
060-680-629	PRINCIPLE-CO'S 2007	277,278	150,000	145,000	140,000
060-680-630	Civic Center Improvements	72,093	92,757	-	-
060-680-661	INTEREST-JAIL CO'S 1997	-	43,892	46,041	19,838
060-680-662	INTEREST-STATE INF BANK	-	-	-	-
060-680-665	INTEREST-CH CO'S 2000	-	-	-	-
060-680-667	INTEREST-FIRE STATION	-	2,327	9,474	14,021
060-680-669	INTEREST-CO'S 2007	-	124,965	132,396	139,571
060-680-690	PAYING AGENT EXPENSE	2,000	2,000	1,000	500
060-680-998	EXPENDITURES-DEBT SERVICE	612,682	743,084	661,054	616,073
060-999-999	TOTAL EXPENDITURES	<u>612,682</u>	<u>743,084</u>	<u>661,054</u>	<u>616,073</u>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>71</b>	<b>Courthouse Restoration</b>				
071-330-100	THC Grant	-	-	219,174	16,918
071-360-000	Interest	10	10	84	23
071-367-100	Contributions / Donations	1,000	1,000	759	1,008
071-390-010	Transfer from General Fund	-	-	-	-
071-399-999	<b>Total Revenue</b>	<b>1,010</b>	<b>1,010</b>	<b>220,016</b>	<b>17,949</b>
071-530-330	Local Restoration Expense	1,010	1,010	210,707	14,990
071-999-999	<b>Total Expenditures</b>	<b>1,010</b>	<b>1,010</b>	<b>210,707</b>	<b>14,990</b>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>72</b>	<b>Civic Center Pavilion</b>				
072-333-100	PROCEEDS FROM C O'S	-	-	-	-
072-360-000	INTEREST	-	-	-	-
072-367-100	CONTRIBUTIONS & DONATIONS	-	-	-	-
072-390-010	TRANSFER FROM GENERAL FUND	-	-	-	-
072-390-012	TRANSFER FROM HOTEL MOTAL TA	20,000	20,000	20,000	20,000
072-399-999	<b>TOTAL REVENUE</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
072-530-300	CONSTRUCTION EXPENSE	-	-	-	-
072-530-330	ARCHITECT/ENGINEERING/SURVEY	-	-	-	-
072-530-403	COST OF ISSUANCE	-	-	-	-
072-999-999	<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>73</b>	<b>Civic Center 2013 COs</b>				
073-333-100	FTA GRANT				
073-333-200	PROCEEDS FROM CO'S		700,000		
073-360-000	INTEREST		878		
073-367-100	CONTRIBUTIONS & DONATIONS				
073-390-010	TRANSFER FROM GENERAL FUND				
073-399-999	TOTAL REVENUE		<u>700,878</u>		
073-530-300	RENOVATION EXPENSES		325,115		
073-530-330	ARCHITECT AND ENGINEERS		-		
073-530-403	COST OF ISSUANCE		18,837		
073-530-573	FURNITURE AND FIXTURES		326,889		
073-999-999	TOTAL EXPENDITURES		670,841		

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>74</b>	<b>Bond Issue 2007</b>				
074-333-100	PROCEEDS FROM BONDS	-	-	-	-
074-360-000	INTEREST	1,200	100	113	168
074-370-100	RENT REVENUE	-	-	-	-
074-399-999	TOTAL REVENUE	<u>1,200</u>	<u>100</u>	<u>113</u>	<u>168</u>
074-530-300	ROW EXPENSE HWY 11				8,584
074-530-403	COST OF ISSUANCE				-
074-530-500	LAND PURCHASE R & B PCT 1				-
074-530-530	FIDELITY EXP BUILDING PURCHA				-
074-530-535	BUILDING PROJECT/PARKING LOT	324,100	324,100	20,753	18,588
074-700-060	TRANSFER TO DEBT SERVICE				-
074-999-999	TOTAL EXPENDITURES	<u>324,100</u>	<u>324,100</u>	<u>20,753</u>	<u>27,172</u>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>82</b>	<b>Court of Appeals</b>				
082-360-000	INTEREST	10	10	2	1
082-370-000	APPEALS COURT FEES	3,500	3,500	3,730	3,650
082-399-999	TOTAL REVENUE	<u>3,510</u>	<u>3,510</u>	<u>3,732</u>	<u>3,651</u>
082-475-330	APPEALS COURT FEES	3,510	3,510	4,410	2,955
082-475-597	SUB TOTAL OTHER	3,510	3,510	4,410	2,955
082-475-998	EXPENDITURES-APPEALS COURT F	<u>3,510</u>	<u>3,510</u>	<u>4,410</u>	<u>2,955</u>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>83</b>	<b>Special Projects Fund</b>				
083-360-000	Interest				
083-390-010	Transfer from General Fund	200,000	80,000		-
083-399-999	Total Revenue	<u>200,000</u>	<u>80,000</u>		-
083-530-300	Jail Project	150,000	50,000		-
083-530-330	Capital Murder Trial	50,000	30,000		-
083-999-999	Total Expenditures	<u>200,000</u>	<u>80,000</u>		-

**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>86</b>	<b>SO Drug Forfeiture</b>				
086-340-301	FORFIETURE REVENUE	6,000	-	50,265	54,870
086-360-000	INTEREST	-	-	105	119
086-370-000	MISCELLANEOUS REVENUE	-	-	-	(22,485)
086-399-999	TOTAL REVENUE	<u>6,000</u>	<u>-</u>	<u>50,370</u>	
086-560-300	INFORMANT EXPENSE	1,000	-		1,916
086-560-330	OPERATING EXPENSES	5,000	5,000	7,393	2,137
086-560-403	SCHOOLS & TRAINING	2,000	-	4,365	1,169
086-560-430	REPAIRS & MAINTENANCE	-	-	6,918	3,003
086-560-486	Uniforms	-	-	1,385	5,650
086-560-495	MISCELLANEOUSE EXPENSE	-	-	1,150	6,750
086-560-570	MACHINERY & EQUIPMENT EXPENS	-	-	5,877	918
086-560-998	EXPENDITURES-SO DRUG FORFIET	8,000	5,000	27,087	21,543
086-999-999	TOTAL EXPENDITURES	<u>8,000</u>	<u>5,000</u>	<u>27,087</u>	<u>21,543</u>



**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>87</b>	<b>DA Forfeiture</b>				
087-340-301	FORFEITURE REVENUE	75,000	100,000	98,402	115,550
087-360-000	INTEREST	-	-	1,765	1,148
087-370-000	MISCELLANEOUS REVENUE	-	-	-	-
087-390-089	TRANSFER FROM DA CK COL FUND	-	-	-	-
087-399-999	TOTAL REVENUE	<b>75,000</b>	<b>100,000</b>	<b>100,167</b>	<b>116,698</b>
087-560-103	SUPPLEMENT SALARY	20,711	15,207	9,218	10,143
087-560-104	VICTIM COORDINATOR	-	4,180	3,703	4,075
087-560-105	LEGAL ASSISTANTS	11,683	-	1,294	-
087-560-106	Investigator	15,000	35,000	21,596	-
087-560-109	CELL PHONE ALLOWANCE	-	-	-	-
087-560-200	SOCIAL SECURITY EXPENSE	3,626	4,161	2,705	1,079
087-560-202	INSURANCE	-	-	1,135	-
087-560-203	RETIRMENT	6,474	7,049	4,346	1,668
087-560-204	WORKERS COMP EXPENSE	750	750	569	31
087-560-206	UNEMPLOYMENT EXPENSE	294	288	161	25
087-560-297	SUB TOTAL SALARIES & BENEFIT	<b>58,538</b>	<b>66,635</b>	<b>44,726</b>	<b>17,020</b>
087-560-301	COMMUNITY PROJECTS EXPENSE	1,500	-	-	-
087-560-302	DRUG/PREVENTION/TREATMENT	1,500	-	-	-
087-560-308	CONTRACT LABOR EXPENSE	5,000	5,000	4,363	24,024
087-560-330	OPERATING EXPENSES	8,000	8,000	6,113	982
087-560-403	TRAVEL-SCHOOL-DUES	8,000	8,000	12,179	5,907
087-560-405	AGENCY TRAINING EXPENSE	3,000	-	-	-
087-560-430	REPAIRS AND MAINTENANCE	3,500	3,500	-	-
087-560-450	LEGAL SUBSCRIPTIONS	10,000	20,000	2,080	815
087-560-470	TELEPHONE	-	-	647	442
087-560-495	MISCELLANEOUS	1,000	1,000	125	7,133
087-560-531	OFFICE RENT	-	-	-	-
087-560-570	EQUIPMENT	2,000	2,000	11,454	366
087-560-571	AGENCY EQUIPMENT EXPENSE	-	-	-	-
087-560-597	SUB TOTAL OTHER	<b>43,500</b>	<b>47,500</b>	<b>36,960</b>	<b>39,668</b>
087-999-999	TOTAL EXPENDITURES	<b>102,038</b>	<b>114,135</b>	<b>81,687</b>	<b>56,689</b>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>88</b>	<b>CA Check Collection</b>				
088-340-301	CHECK COLLECTION FEE REVENUE	6,500	8,500	8,994	24,659
088-370-000	MISCELLANEOUS REVENUE	-	-	-	4
088-399-999	TOTAL REVENUE	<u>6,500</u>	<u>8,500</u>	<u>8,994</u>	<u>24,662</u>
088-475-105	SUPLIMENT SALARY	3,850	6,000	11,546	11,944
088-475-109	CELL PHONE ALLOWANCE	-	-	-	-
088-475-112	LONGEVITY	-	-	-	-
088-475-200	SOCIAL SECURITY EXPENSE	295	459	857	892
088-475-203	RETIREMENT EXPENSE	526	778	1,415	1,401
088-475-204	WORKER'S COMPENSATION	15	15	9	15
088-475-206	UNEMPLOYMENT TAX EXPENSE	24	32	41	21
088-475-297	SUB TOTAL SALARIES & BENEFIT	<u>4,709</u>	<u>7,283</u>	<u>13,869</u>	<u>14,272</u>
088-475-330	OPERATING EXPENSE			-	1,288
088-475-335	COMPUTER MAINTENANCE EXPENSE	1,650	1,564	1,564	2,810
088-475-403	SCHOOLS AND TRAINING EXPENSE	-	-	-	185
088-475-468	CELL PHONE	-	-	-	-
088-475-495	MISCELLANEOUS EXPENSE	-	-	-	-
088-475-573	OFFICE EQUIPMENT EXPENSE	-	-	-	-
088-475-597	SUB TOTAL OTHER	<u>1,650</u>	<u>1,564</u>	<u>1,564</u>	<u>4,283</u>
088-999-999	TOTAL EXPENDITURES	<u>6,359</u>	<u>8,847</u>	<u>15,433</u>	<u>18,555</u>

**Hopkins County  
Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>89</b>	<b>DA Check Collection</b>				
089-340-601	CHECK COLLECTION FEE REVENUE	500	500	375	-
089-399-999	TOTAL REVENUE	<u>500</u>	<u>500</u>	<u>375</u>	<u>-</u>
089-476-010	TRANSFER TO GENERAL FUND	-	-	-	-
089-476-330	OPERATING EXPENSE	1,000	1,000	-	-
089-476-403	SCHOOLS AND TRAINING EXPENSE	-	-	-	-
089-476-998	EXPENDITURES-DA CHECK COLLEC	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
089-700-087	TRANSFER TO DA FORFEITURE FU	-	-	-	-
089-999-999	TOTAL EXPENDITURES	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>

**Hopkins County**  
**Special Revenue / Expense Fund**

		2014 Budget	2013 Budget	2012 Actual	2011 Actual
<b>92</b>	<b>JUVENILE PROBATION</b>				
092-330-300	COG REIMBURSEMENT	9,500	7,500	5,500	-
092-333-100	TYC CONTRACT	1,000	4,000	2,500	8,850
092-339-000	DELTA COUNTY REVENUE	12,794	12,794	12,794	13,446
092-339-100	FRANKLIN COUNTY REVENUE	25,938	25,938	25,938	27,101
092-339-200	RAINS COUNTY REVENUE	26,694	26,694	26,694	27,601
092-340-300	SUPERVISION FEES	6,000	5,750	6,000	-
092-360-000	INTEREST	550	420	1,000	134
092-370-000	MISCELLANEOUS REVENUE	-	-	-	-
092-370-300	HEALTH INSURANCE CREDIT	3,631	6,081	965	80,361
092-390-010	TRANSFER FROM GENERAL FUND	82,988	82,988	82,988	566
092-390-093	TRANSFER FROM PAYROLL			-	-
092-399-999	TOTAL REVENUE	<u>169,095</u>	<u>172,165</u>	<u>164,379</u>	<u>158,059</u>
092-570-104	DEPUTIES SALARIES	17,300	22,625	22,175	49,617
092-570-112	LONGEVITY	5,775	-	-	4,350
092-570-200	SOCIAL SECURITY EXPENSE	1,766	1,733	1,696	4,106
092-570-202	GROUP INSURANCE	-	-	-	6,263
092-570-203	RETIREMENT EXPENSE	3,153	2,869	2,748	6,320
092-570-204	WORKERS COMPENSATION	100	75	100	79
092-570-206	UNEMPLOYMENT TAX EXPENSE	40	42	66	52
092-570-297	SUB TOTAL SALARIES & BENEFIT	<u>28,134</u>	<u>27,344</u>	<u>26,785</u>	<u>70,787</u>
092-570-330	SUPPLIES	7,500	11,500	7,488	109
092-570-331	DETENTION EXPENSE	65,000	57,488	57,488	43,116
092-570-332	RESIDENTIAL PLACEMENT	18,200	25,000	30,280	-
092-570-334	TRAVEL & TRAINING	15,000	15,000	12,000	4,312
092-570-335	COUNSELING, POLYGRAPH ETC	15,500	14,050	2,500	-
092-570-400	AUDIT EXPENSE	5,200	4,700	4,500	-
092-570-430	COMPUTER/OFFICE MAINTENANCE	2,500	2,500	7,373	-
092-570-470	TELEPHONE	1,885	3,000	4,000	-
092-570-490	FURNISHED TRANSPORTATION	4,000	5,502	10,000	-
092-570-495	Services for Juveniles	2,545	-	1,000	-
092-570-597	SUB TOTAL OTHER	<u>137,330</u>	<u>138,740</u>	<u>136,629</u>	<u>47,537</u>
092-570-998	TOTAL SUPERVISION (TDCJ-CJAD)	<u>165,464</u>	<u>166,084</u>	<u>163,414</u>	<u>118,324</u>