

HOPKINS COUNTY
PROPOSED BUDGET
FY 2021

This budget will raise more revenue from property taxes than last year's budget by an amount of \$425,410 which is a 3.4% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$366,995.

This proposed budget includes a 2% pay increase to all employees and elected officials as well as additional \$25.00 a year longevity. We were able to address needs at the sheriff's office, fire department, the volunteer fire departments as well as many other areas within this budget.



Submitted by:
Shannah Aulsbrook
Hopkins County Auditor

GENERAL FUND

HOPKINS COUNTY
FUND 10-GENERAL FUND
REVENUES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
010-310-110	Current Tax Levy Revenue	7,559,972	7,206,722	6,365,660
010-310-120	Delinquent Tax Revenue	128,000	128,000	128,000
010-318-110	Sales Tax Revenue	2,350,000	2,305,000	1,950,000
010-319-000	Penalty & Interest Revenue	123,600	123,600	123,600
Sub Total Taxes		10,161,572	9,763,322	8,567,260
010-330-330	Leos Revenue	6,000	6,000	6,000
010-330-435	Indigent Defense Grant	34,000	34,000	34,000
010-333-100	State Jury Reimbursement	8,000	8,000	8,000
010-333-200	State Salary Suppliment Reve	132,500	132,500	132,500
010-333-300	Grant Revenue	1,000	1,000	1,000
010-334-200	Mixed Beverage Tax Revenue	30,000	30,000	30,000
010-339-000	Delta County Revenue	21,046	21,046	20,177
010-339-100	Franklin County Revenue	40,905	40,905	40,905
010-339-200	Rains County Revenue	42,656	42,656	40,843
Sub Total Intergovernmental		316,107	316,107	313,425
010-340-100	County Judge General Fees	900	900	900
010-340-200	County Sheriff General Fees	20,000	20,000	20,000
010-340-201	Constable #1 Fees	24,000	24,000	24,000
010-340-202	Constable #2 Fees	20,000	20,000	18,000
010-340-203	Constable Fees District Clerk	18,500	18,500	18,500
010-340-204	Prisoner Housing Fees	480,000	80,000	80,000
010-340-205	Inmate Telephone Revenue	75,000	45,000	43,000
010-340-207	Inmate Medical Fees	15,000	15,000	15,000
010-340-300	County Attorney General Fees	7,500	7,500	7,500
010-340-350	Court Appointed Attorney Cc	6,500	6,500	6,500
010-340-400	County Clerk General Fees	260,000	260,000	250,000
010-340-404	Guardianship Fee	2,500	2,500	2,500
010-340-500	Tax Collector General Fees	250,000	250,000	250,000
010-340-501	Tax Certificate Fees	17,500	17,500	17,500
010-340-502	Tax Collector Auto Sales Tax	250,000	250,000	250,000
010-340-503	Vehicle Registration Fees	100,000	100,000	100,000
010-340-504	Vehicle Certificate/Title Fe	50,000	50,000	50,000
010-340-505	Boat Registration Fees	3,500	3,500	3,500
010-340-506	Boat Sales Tax	5,000	5,000	5,000
010-340-507	Boat Cert/Title Fees	500	500	500
010-340-600	Bail Bond Board Fees	2,500	2,500	2,500
010-340-650	Court Appointed Attorney Dc	24,000	20,000	20,000
010-340-700	District Clerk General Fees	112,000	112,000	112,000
010-340-800	Justice Peace #1 General Fee	35,000	35,000	35,000
010-340-802	Justice Peace #2 General Fee	30,000	30,000	25,000
010-340-803	JP Juv Case Manager Fee	15,000	15,000	15,000
010-340-900	State Service Fee	22,000	22,000	22,000
010-340-901	Septic Tank/Subdivision Fee	70,000	65,000	65,000
010-340-904	Judicial Education	500	500	500

FUND 10 - GENERAL FUND
REVENUES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
	Sub Total Fees Of Office	1,917,400.00	1,478,400.00	1,459,400
010-350-400	County Court Fines	110,000	110,000	110,000
010-350-700	District Court Fines	175,000	175,000	200,000
010-350-800	Jp #1 Court Fines	140,000	140,000	140,000
010-350-802	Jp #2 Court Fines	175,000	175,000	175,000
010-352-000	Bond Forfeit Revenue	12,000	12,000	12,000
	Sub Total Fines & Forfeiture	612,000	612,000	637,000
010-360-000	Interest Earnings Revenue	50,000	50,000	50,000
010-364-100	Sale Of Assets			
010-368-100	Insurance Proceeds			
010-370-000	Miscellaneous Revenue	90,000	90,000	90,000
010-370-001	Vending Machine Revenue	1,000	1,000	1,000
010-370-101	Voting Reimbursement	1,000	1,000	1,000
010-370-102	Reimb & Court Fees Revenue	5,350	5,350	5,350
010-370-103	Rent Revenue Hospital	15,000	15,000	15,000
010-370-105	Estray Revenue	2,500	2,500	2,500
010-370-106	Extradition Reimbursement	30,000	30,000	30,000
010-370-107	Interdiction/Forf Rev	0	0	0
010-370-200	Proceeds From Capital Lease	0	0	0
010-370-300	Health Insurance Credit	0	0	0
010-379-297	Sub Total Miscellaneous	194,850	194,850	194,850
010-390-025	Transfer unrestricted Fund Bal	328,000	400,000	200,000
	TOTAL REVENUE	13,529,929.00	12,764,679	11,371,935

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
400	COUNTY JUDGE			
010-400-101	Elected Official Salary	59,024	57,867	55,111
010-400-102	Appointed Official Service	4,800	4,800	4,800
010-400-103	State Salary Suppliment	25,200	25,200	25,200
010-400-105	Secretary Salary	38,090	37,343	35,565
010-400-106	Car Allowance Expense	3,000	3,000	3,000
010-400-107	Part Time Help			
010-400-109	Cell Phone Allowance	1,200	1,200	1,200
010-400-112	Longevity Expense	1,000	600	300
010-400-200	Social Security Expense	10,122	9,946	9,576
010-400-202	Group Insurance Expense	-	-	-
010-400-203	Retirement Expense	19,500	19,500	17,850
010-400-204	Worker'S Comp Insurance Exp	550	550	550
010-400-206	Unemployment Tax Expense	500	500	500
	Total Personnel Costs	162,986	160,506	153,652
010-400-330	Operating Expense	6,500	6,500	6,500
010-400-340	Postage Expense	350	350	350
010-400-403	Schools And Training Expense	3,000	3,000	3,000
010-400-470	Telephone Expense			-
010-400-471	Dues	300	300	300
010-400-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	11,150	11,150	11,150
TOTAL COUNTY JUDGE		174,136	171,656	164,802

FUND 10-GENERAL FUND
EXPENSES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
401	COUNTY ADMINISTRATION			
010-401-104	Deputies Salaries	115,495	110,076	104,834
010-401-109	Cell Phone	600	600	600
010-401-112	Longevity	3,300	2,250	2,025
010-401-200	Social Security	9,134	8,639	8,221
010-401-202	Group Insurance	24,768	24,768	24,768
010-401-203	Retirement	16,894	16,894	15,500
010-401-204	Worker's Compensation	400	400	350
010-401-206	Unemployment Tax	429	429	429
	Total Personnel Costs	171,020	164,056	156,727
010-401-330	Operating Expense	3,000	3,000	3,000
010-401-340	Postage	2,500	2,500	2,500
010-401-403	Schools & Training	3,000	3,000	2,000
	Total Operating Costs	8,500	8,500	7,500
TOTAL COUNTY ADMINISTRATION		179,520	172,556	164,227

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
402	RISK MANAGEMENT			
010-402-455	Equipment Insurance	2,500	2,500	2,500
010-402-456	Crime Insurance			
010-402-457	Automobile Insurance	40,400	37,400	34,000
010-402-458	General Liability Insurance	21,000	18,000	15,000
010-402-459	Property Insurance	48,200	43,200	36,000
010-402-460	Law Enforcement Liability In	73,080	69,600	58,000
010-402-461	Public Officials Liability	35,000	31,000	31,000
010-402-462	Insurance Deductible	20,000	20,000	20,000
	Total Operating Costs	240,180	221,700	196,500
TOTAL RISK MANAGEMENT		240,180	221,700	196,500

FUND 10-GENERAL FUND
EXPENSES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
403	COUNTY CLERK			
010-403-101	Elected Official Salary	59,024	57,867	55,111
010-403-104	Deputies Salaries	154,473	151,444	134,206
010-403-107	Part Time	15,000	5,000	5,000
010-403-112	Longevity Expense	3,900	2,175	4,200
010-403-200	Social Security Expense	17,740	16,561	15,789
010-403-202	Group Insurance Expense	49,536	49,536	49,536
010-403-203	Retirement Expense	32,790	32,390	29,432
010-403-204	Worker'S Comp Insurance Exp	840	840	800
010-403-206	Unemployment Tax Expense	500	500	500
	Total Personnel Costs	333,803	316,313	294,574
010-403-330	Operating Expense	9,200	9,200	12,000
010-403-340	Postage Expense	3,500	3,500	3,500
010-403-401	Contract Service Expense	4,000	4,000	4,000
010-403-403	Schools And Training Expense	3,000	3,000	3,000
010-403-573	Office Equipment	2,800	2,800	
	Total Operating Costs	22,500	22,500	22,500
TOTAL COUNTY CLERK		356,303	338,813	317,074

HOPKINS COUNTY
**FUND 10-GENERAL FUND
 EXPENSES
 2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
405	VETERAN SERVICE			
010-405-102	Appointed Official Salary	-	-	8,634
010-405-112	Longevity Expense	-	-	225
010-405-200	Social Security Expense	-	-	700
010-405-202	Group Insurance Expense	-	-	-
010-405-203	Retirement Expense	-	-	1,300
010-405-204	Worker'S Comp Insurance Exp	-	-	120
010-405-206	Unemployment Tax Expense	-	-	170
	Total Personnel Costs	-	-	11,149
010-405-330	Operating Expense	1,000	1,000	1,000
010-405-340	Postage Expense	200	200	200
010-405-403	Schools And Training Expense	2,500	2,500	2,500
010-405-430	Repairs And Maintenance			
010-405-470	Telephone Expense			
010-405-495	Miscellaneous Expense	500	500	500
	Total Operating Costs	4,200	4,200	4,200
TOTAL VETERAN SERVICE		4,200	4,200	15,349

**FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
409	NON-DEPARTMENTAL			
010-409-301	Legal Notices	1,500	1,500	1,500
010-409-330	Awards Program	6,000	6,000	3,000
010-409-331	Tiff	63,165	56,060	50,000
010-409-332	Tax Appraisal District	194,000	194,000	188,176
010-409-333	Hospitality	1,000	1,000	1,000
010-409-339	Copier Lease	25,000	25,000	25,000
010-409-400	Audit Expense	37,100	37,100	37,100
010-409-401	Contract Service Expense	15,000	15,000	15,000
010-409-408	Autopsy	55,000	55,000	55,000
010-409-409	Funeral Expense	4,000	4,000	3,000
010-409-411	Postage Meter Rental/Service	5,500	5,500	5,500
010-409-430	Commitments	10,000	10,000	12,000
010-409-431	Health Incentives	15,000	15,000	
010-409-440	Public Library Expense	22,500	22,500	22,500
010-409-441	Soil and Water Conservation	500	500	500
010-409-442	Historical Society Electric	10,000	10,000	10,000
010-409-443	Child Welfare Aid Expense	10,000	10,000	10,000
010-409-448	Dues	10,000	10,000	10,000
010-409-449	Lakes Region Mhmr	2,500	2,500	2,400
010-409-450	Estray Expense	-	-	-
010-409-452	Etcada	2,000	2,000	2,000
010-409-453	Lamar County Human Resources	10,000	10,000	10,000
010-409-454	Community Chest	5,000	5,000	5,000
010-409-455	CASA			
010-409-456	Northeast Texas Child Advoca	9,000	9,000	9,000
010-409-460	Radio Tower Expense	35,000	35,000	35,000
010-409-461	Contingency	90,000	90,000	75,000
Total Operating Costs		638,765	631,660	587,676
TOTAL NON-DEPARTMENTAL		638,765	631,660	587,676

HOPKINS COUNTY
**FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
426	COUNTY COURT AT LAW			
010-426-101	Elected Officials Salary	63,028	61,793	58,850
010-426-102	Appointed Official Service	4,800	4,800	4,800
010-426-103	State Salary Supplement	84,000	84,000	84,000
010-426-108	Court Coord/Bail Bond Secret	38,090	37,343	35,565
010-426-109	Cell Phone	600	600	600
010-426-112	Longevity Expense	600	1,275	2,475
010-426-113	Court Reporter Temporary	1,750	1,750	1,750
010-426-200	Social Security Expense	14,754	14,654	14,385
010-426-202	Group Insurance Expense	16,512	16,512	16,512
010-426-203	Retirement Expense	28,657	28,657	26,824
010-426-204	Worker'S Comp Insurance Exp	660	660	660
010-426-206	Unemployment	660	660	550
	Total Personnel Costs	254,111	252,704	246,971
010-426-330	Operating Expense	1,400	1,400	1,400
010-426-340	Postage	100	100	100
010-426-403	Schools And Training Expense	1,000	1,000	1,000
010-426-406	Court Appointed Atty Co Cour	22,000	22,000	22,000
010-426-460	Petit Jurors Expense	2,500	2,500	2,500
010-426-469	Court Reporter Expense			-
010-426-495	Miscellaneous			-
010-426-573	Office Equipment			-
	Total Operating Costs	27,000	27,000	27,000
TOTAL COUNTY COURT AT LAW		281,111	279,704	273,971

FUND 10-GENERAL FUND
EXPENSES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
435	8TH JUDICIAL DISTRICT COURT			
010-435-102	Appointed Official Salary	4,800	4,800	4,800
010-435-108	Court Administrator	38,090	37,343	35,565
010-435-109	Cell Phone	600	600	600
010-435-110	Court Reporters Salary	84,432	82,776	78,834
010-435-112	Longevity	1,400	900	750
010-435-113	Court Reporter Temporary	2,000	2,000	2,000
010-435-200	Social Security Expense	10,046	9,824	9,375
010-435-202	Group Insurance Expense	16,512	16,512	16,512
010-435-203	Retirement Expense	19,211	19,211	17,475
010-435-204	Worker'S Comp Insurance Exp	550	550	550
010-435-206	Unemployment Tax Expense	350	350	350
	Total Personnel Costs	177,991	174,866	166,811
010-435-330	Operating Expense	3,500	3,500	3,500
010-435-340	Postage Expense	500	500	500
010-435-403	Schools And Training Expense	400	400	400
010-435-405	Transcripts Expense	25,000	25,000	25,000
010-435-406	Substitute Judges/Ct Reporte	1,500	1,500	1,500
010-435-407	Court Appointed Attny Expens	175,000	175,000	175,000
010-435-408	Court Appointed Attny Juvenile	1,000	1,000	
010-435-429	Court Reporter Travel Expens			
010-435-460	Petit Jurors Expense	18,000	18,000	18,000
010-435-463	Grand Jurors Expense	6,000	6,000	6,000
010-435-465	Special Witnesses Expense	10,000	10,000	10,000
010-435-466	Pre-Trial Evaluation			
010-435-495	Miscellaneous Expense			
010-435-573	Office Equipment Expense			
	Total Operating Costs	240,900	240,900	239,900
	TOTAL 8TH JUDICIAL DISTRICT COURT	418,891	415,766	406,711

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
436	62ND JUDICIAL DISTRICT COURT			
010-436-102	Appointed Official Salary	4,800	4,800	4,800
010-436-110	Court Reporter Salary	36,109	35,420	33,733
010-436-113	Court Reporter Temporary	1,000	1,000	1,000
010-436-200	Social Security	3,206	3,152	3,024
010-436-203	Retirement	6,164	6,164	5,637
010-436-204	Worker'S Compensation	140	140	140
010-436-206	Unemployment	140	140	120
	Total Personnel Costs	51,559	50,816	48,454
010-436-330	Operating	800	800	800
010-436-403	Schools And Training			
010-436-405	Transcripts	500	500	500
010-436-407	Court Appointed Attorney	45,000	45,000	40,000
010-436-428	Court Reporter Contract			
010-436-429	Court Reporter Travel			
010-436-460	Jury Expense	4,000	4,000	4,000
010-436-471	Dues			
010-436-495	Miscellaneous Expense			
	Total Operating Costs	50,300	50,300	45,300
TOTAL 62ND JUDICIAL DISTRICT COURT		101,859	101,116	93,754

FUND 10-GENERAL FUND
EXPENSES

2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
450	DISTRICT CLERK			
010-450-101	Elected Official Salary	59,024	57,867	55,111
010-450-104	Deputies Salaries	163,954	187,439	174,149
010-450-107	Temporary/Extra Help			-
010-450-112	Longevity Expense	2,600	2,075	4,625
010-450-200	Social Security Expense	17,257	18,925	17,900
010-450-202	Group Insurance Expense	49,536	57,792	57,792
010-450-203	Retirement Expense	31,897	37,008	33,500
010-450-204	Worker'S Comp Insurance Exp	800	800	800
010-450-206	Unemployment Tax Expense	550	550	550
	Total Personnel Costs	325,618	362,456	344,427
010-450-330	Operating Expense	10,500	10,500	10,500
010-450-340	Postage Expense	8,000	8,000	8,000
010-450-403	Schools And Training Expense	3,000	3,000	3,000
010-450-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	22,500	22,500	22,500
TOTAL DISTRICT CLERK		348,118	384,956	366,927

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
451	JUSTICE OF THE PEACE #1			
010-451-101	Elected Official Salary	59,024	57,867	55,111
010-451-104	Deputies Salaries	27,892	27,345	26,043
010-451-105	Chief Deputy Salary	38,090	37,343	35,565
010-451-106	Car Allowance	3,000	3,000	3,000
010-451-107	Part Time Expense	-	-	-
010-451-109	Cell Phone Allowance	600	600	600
010-451-112	Longevity Expense	1,100	525	375
010-451-200	Social Security Expense	9,923	9,691	9,233
010-451-202	Group Insurance Expense	24,768	24,768	24,768
010-451-203	Retirement Expense	18,951	18,951	17,416
010-451-204	Worker'S Comp Insurance Exp	600	600	500
010-451-206	Unemployment Tax Expense	573	573	573
Total Personnel Costs		184,521	181,263	173,184
010-451-330	Operating Expense	4,000	4,000	4,000
010-451-340	Postage Expense	1,500	1,500	1,500
010-451-403	Schools And Training Expense	3,500	3,500	3,500
010-451-460	Jury Expense	500	500	500
Total Operating Costs		9,500	9,500	9,500
TOTAL JUSTICE OF THE PEACE #1		194,021	190,763	182,684

**FUND 10-GENERAL FUND
EXPENSES**

2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
452	JUSTICE OF THE PEACE #2			
010-452-101	Elected Official Salary	59,024	57,867	55,111
010-452-102	Juv Case Manager	27,892	27,345	26,043
010-452-105	Chief Deputy	38,090	37,343	35,565
010-452-106	Car Allowance	3,000	3,000	3,000
010-452-107	Part Time			
010-452-109	Cell Phone Allowance	600	600	600
010-452-112	Longevity Expense	3,000	2,025	1,800
010-452-200	Social Security Expense	10,068	9,806	9,342
010-452-202	Group Insurance Expense	24,768	24,768	24,768
010-452-203	Retirement Expense	19,176	19,176	17,414
010-452-204	Worker'S Comp Insurance Exp	600	600	600
010-452-206	Unemployment Tax Expense	573	573	573
	Total Personnel Costs	186,791	183,103	174,816
010-452-330	Operating Expense	4,000	4,000	4,000
010-452-340	Postage Expense	1,500	1,500	1,500
010-452-403	Schools And Training Expense	3,500	3,500	3,500
010-452-460	Jury Expense	500	500	500
	Total Operating Costs	9,500	9,500	9,500
	TOTAL JUSTICE OF THE PEACE #2	196,291	192,603	184,316

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
475	COUNTY ATTORNEY			
010-475-101	Elected Official Salary	59,024	57,867	55,111
010-475-103	State Salary Supplement	23,333	23,333	23,333
010-475-105	Secretaries Salaries	101,005	99,025	90,851
010-475-109	Cell Phone Allowance	600	600	600
010-475-112	Longevity Expense	5,900	4,125	3,825
010-475-200	Social Security Expense	14,524	14,149	13,290
010-475-202	Group Insurance Expense	33,024	33,024	33,024
010-475-203	Retirement Expense	27,669	27,669	24,800
010-475-204	Worker'S Comp Insurance Exp	165	165	165
010-475-206	Unemployment Tax Expense	573	573	573
	Total Personnel Costs	265,817	260,530	245,572
010-475-330	Operating Expense	3,000	3,000	3,000
010-475-340	Postage Expense	600	600	600
010-475-403	Schools And Training Expense	3,000	3,000	1,500
	Total Operating Costs	6,600	6,600	5,100
TOTAL COUNTY ATTORNEY		272,417	267,130	250,672

**FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
490	ELECTIONS			
010-490-102	Election Manager	15,000	7,000	7,000
010-490-103	Election Personnel	25,000	25,000	25,000
010-490-200	Social Security	3,443	2,410	2,410
010-490-203	Retirement	6,363	4,712	4,545
010-490-204	Worker'S Comp	250	250	250
010-490-206	Unemployment	160	160	160
	Total Personnel Costs	50,216	39,532	39,365
010-490-335	Software Maintenance	20,366	18,800	18,800
010-490-403	Schools And Training	1,500	1,500	1,500
010-490-494	Election Expense-Operating	25,000	25,000	25,000
010-490-573	Machinery & Equipment			
	Total Operating Costs	46,866	45,300	45,300
TOTAL ELECTIONS		97,082	84,832	84,665

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
495	COUNTY AUDITOR			
010-495-102	Appointed Official Salary	59,024	57,867	55,111
010-495-104	Deputies Salries	70,090	37,343	35,565
010-495-103	Part Time	-	9,828	9,828
010-495-109	Cell Phone Allowance	600	600	600
010-495-112	Longevity Expense	2,200	1,500	1,350
010-495-200	Social Security Expense	10,091	8,196	7,838
010-495-202	Group Insurance Expense	24,768	16,512	16,512
010-495-203	Retirement Expense	18,568	15,938	14,524
010-495-204	Worker'S Comp Insurance Exp	500	385	385
010-495-206	Unemployment Tax Expense	385	300	300
	Total Personnel Costs	186,226	148,469	142,013
010-495-330	Operating Expense	4,000	4,000	4,000
010-495-340	Postage Expense	500	500	500
010-495-403	Schools And Training Expense	3,000	3,000	3,000
010-495-573	Office Equipment Expense			
	Total Operating Costs	7,500	7,500	7,500
TOTAL COUNTY AUDITOR		193,726	155,969	149,513

HOLMERS COUNTY
**FUND 10-GENERAL FUND
 EXPENSES
 2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
497	COUNTY TREASURER			
010-497-101	Elected Official Salary	59,024	57,867	55,111
010-497-112	Longevity Expense	500	300	225
010-497-200	Social Security Expense	4,554	4,427	4,233
010-497-202	Group Insurance Expense	-	-	2,064
010-497-203	Retirement Expense	8,657	8,657	7,891
010-497-204	Worker'S Comp Insurance Exp	275	275	275
010-497-206	Unemployment Expense			
	Total Personnel Costs	73,010	71,526	69,799
010-497-330	Operating Expense	1,000	1,000	1,000
010-497-340	Postage Expense	100	100	100
010-497-403	Schools And Training Expense	3,000	3,000	3,000
	Total Operating Costs	4,100	4,100	4,100
TOTAL COUNTY TREASURER		77,110	75,626	73,899

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
499	TAX ASSESSOR COLLECTOR			
010-499-101	Elected Official Salary	59,024	57,867	55,111
010-499-104	Deputies Salaries	159,013	160,488	152,846
010-499-108	Part Time Salary	14,300	14,300	14,300
010-499-112	Longevity Expense	6,500	4,575	5,925
010-499-200	Social Security Expense	18,271	17,797	17,456
010-499-202	Group Insurance Expense	49,536	49,536	49,536
010-499-203	Retirement Expense	34,802	34,802	32,785
010-499-204	Worker'S Comp Insurance Exp	970	970	970
010-499-206	Unemployment Tax Expense	600	600	600
	Total Personnel Costs	343,016	340,935	329,529
010-499-330	Operating Expense	13,000	13,000	13,000
010-499-340	Postage Expense	25,000	25,000	25,000
010-499-403	Schools And Training Expense	2,500	2,500	2,500
010-499-475	Advertising Expense	1,500	1,500	1,500
010-499-495	Miscellaneous Expense	1,000	1,000	1,000
010-499-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	44,000	44,000	44,000
TOTAL TAX ASSESSOR COLLECTOR		387,016	384,935	373,529

FUND 10-GENERAL FUND
EXPENSES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
503	INFORMATION SYSTEMS			
010-503-330	Operating Expense	7,600	7,600	7,600
010-503-335	Net Data Software Maintenanc	201,727	173,727	173,727
010-503-411	Programmer Expense	145,703	145,703	131,403
010-503-430	Repairs & Maintenance Expens			-
010-503-431	Maintenance Agreements			-
010-503-470	Phone/Email/Internet	40,000	40,000	45,000
010-503-483	Lease As400			-
010-503-485	Miscellaneous	500	500	500
010-503-570	Software	16,000	6,000	6,000
010-503-573	Machinery & Equipment Expens	30,000	30,000	30,000
	Total Operating Costs	441,530	403,530	394,230
TOTAL INFORMATION SYSTEMS		441,530	403,530	394,230

HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
510	BUILDING MAINTENANCE			
010-510-103	Courthouse Maint	37,364	36,631	34,887
010-510-104	Building Maint	33,544	32,886	25,043
010-510-108	Temporary Or Extra Help Sala			
010-510-109	Cell Phone Allowance	1,200	1,200	600
010-510-112	Longevity Expense	1,300	900	825
010-510-200	Social Security Expense	5,616	5,479	4,611
010-510-202	Group Insurance Expense	16,512	16,512	8,256
010-510-203	Retirement Expense	10,714	10,714	8,612
010-510-204	Worker'S Comp Insurance Exp	2,000	2,000	2,000
010-510-206	Unemployment Tax Expense	300	300	150
	Total Personnel Costs	108,550	106,622	84,984
010-510-330	Operating Expense	12,000	12,000	12,000
010-510-331	Pest Control	3,500	3,500	3,500
010-510-332	Seasonal Supplies	1,500	1,500	
010-510-333	Maintience Consultant	-	12,000	
010-510-420	Electricity Expense	205,000	205,000	205,000
010-510-421	Water Expense	65,000	65,000	65,000
010-510-422	Gas Expense	56,000	56,000	56,000
010-510-425	Auto/Gas/Oil/Tires/Insurance	4,000	4,000	4,000
010-510-430	Repairs & Maintenance Expens	40,000	40,000	40,000
010-510-431	Repairs & Maint Courthouse	40,000	40,000	40,000
010-510-470	Telephone/Internet/Data	-	-	
010-510-480	Extension Office Bldg Paymen	-	-	-
010-510-486	Uniform Expense	1,500	1,500	1,500
010-510-570	Machinery & Equipment			
	Total Operating Costs	428,500	440,500	427,000
TOTAL BUILDING MAINTENANCE		537,050	547,122	511,984

FUND 10-GENERAL FUND
EXPENSES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
540	VOLUNTEER FIRE DEPARTMENT			
010-540-330	Supplies			
010-540-332	Voice Notification	3,900	3,900	3,900
010-540-400	Vfd Services	105,600	105,600	96,000
010-540-403	Training	500	500	500
010-540-425	Auto Fuel	30,000	30,000	30,000
010-540-430	Repairs & Maintenance	10,000	10,000	10,000
010-540-457	Insurance	38,000	38,000	38,000
010-540-458	Pump Testing	4,200		
010-540-480	Lease Expense			
010-540-570	Equipment/PPE Line	22,000		
	Total Operating Costs	214,200	188,000	178,400
TOTAL VOLUNTEER FIRE DEPARTMENT		214,200	188,000	178,400

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
543	HOPKINS COUNTY FIRE DEPARTMENT			
010-543-102	Fire Administrator	57,352	56,227	53,550
010-543-103	Salaries	234,222	229,629	211,188
010-543-104	Part Time Salaries	53,000	53,000	53,000
010-543-109	Cell Phone Allowance	600	600	600
010-543-110	Overtime	4,500	3,000	3,000
010-543-111	Holiday Pay	10,000	9,717	9,000
010-543-112	Longevity	1,500	1,125	675
010-543-200	Social Security Expense	27,630	27,066	21,739
010-543-202	Group Insurance Expense	57,792	57,792	57,792
010-543-203	Retirement	52,928	52,928	40,918
010-543-204	Workers Comp Insurance Exp	15,600	15,600	6,160
010-543-206	Unemployment Tax Expense	1,000	1,000	1,000
	Total Personnel Costs	516,124	507,684	458,622
010-543-330	Operating	25,000	18,000	8,000
010-543-331	Fire Prevention	740	740	740
010-543-401	Professional Services	1,500	1,500	1,500
010-543-403	Schools And Training	2,500	2,500	2,500
010-543-405	Physicals	500	500	500
010-543-425	Gas, Oil And Grease	20,000	20,000	20,000
010-543-430	Repairs And Maintenance	22,500	22,500	22,500
010-543-431	Maintenance Agreements	2,136	2,136	2,136
010-543-432	Building Maint	20,000	20,000	20,000
010-543-458	Pump Testing -All agencies	-	4,200	4,200
010-543-480	Lease Expense	63,343	51,507	51,507
010-543-486	Uniforms	10,432	6,000	6,000
010-543-570	PPE Gear	-	-	-
010-543-572	Vehicles	-	-	-
010-543-573	Office Equipment	1,500	1,500	1,500
	Total Operating Costs	170,151	151,083	141,083
010-543-041	Grant Savns Match	40,000		
		726,275	658,767	599,705
TOTAL HOPKINS COUNTY FIRE DEPART.				

HOPKINS COUNTY
 FUND 10-GENERAL FUND
 EXPENSES
 2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
551	CONSTABLE #1			
010-551-101	Elected Official Salary	55,804	54,710	52,105
010-551-109	Cell Phone Allowance	600	600	600
010-551-112	Longevity Expense	900	600	600
010-551-200	Social Security Expense	4,384	4,283	4,078
010-551-202	Group Insurance Expense	8,256	8,256	8,256
010-551-203	Retirement Expense	8,185	8,185	7,516
010-551-204	Worker'S Comp Insurance Exp	950	950	950
	Total Personnel Costs	79,079	77,584	74,105
010-551-330	Operating Expense	500	500	500
010-551-340	Postage Expense	150	150	150
010-551-403	Schools And Training Expense	200	200	200
010-551-404	Leos Schools And Training	659	659	659
010-551-425	Gas, Oil And Grease Expense	3,000	3,000	3,000
010-551-430	Repair And Maintenance Auto	1,000	1,000	1,000
010-551-480	Lease	7,585	7,585	7,585
010-551-495	Miscellaneous	200	200	200
010-551-473	Office Equipment			
	Total Operating Costs	13,294	13,294	13,294
TOTAL CONSTABLE #1		92,373	90,878	87,399

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
552	CONSTABLE #2			
010-552-101	Elected Official Salary	55,804	54,710	52,105
010-552-109	Cell Phone Allowance	600	600	600
010-552-112	Longevity Expense	700	450	375
010-552-200	Social Security Expense	4,369	4,185	4,015
010-552-202	Group Insurance Expense	8,256	8,256	8,256
010-552-203	Retirement Expense	8,185	8,185	7,500
010-552-204	Worker'S Comp Insurance Exp	950	950	950
	Total Personnel Costs	78,864	77,336	73,801
010-552-330	Operating Expense	500	500	500
010-552-340	Postage Expense	100	100	100
010-552-403	Schools And Training	200	200	200
010-552-404	Leos Schools And Training	580	580	580
010-552-425	Gas, Oil And Grease Expense	3,000	3,000	3,000
010-552-430	Repair And Maintenance Auto	1,000	1,000	1,000
010-552-480	Lease	7,585	7,585	7,585
010-552-495	Miscellaneous	200	200	200
	Total Operating Costs	13,165	13,165	13,165
TOTAL CONSTABLE #2		92,029	90,501	86,966

HOPKINS COUNTY
**FUND 10-GENERAL FUND
 EXPENSES
 2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
560	COUNTY SHERIFF			
010-560-101	Elected Official Salary	59,024	57,867	55,111
010-560-102	Chief Deputy	54,151	53,089	50,561
010-560-103	Certificate Pay	43,500	3,600	
010-560-104	Deputies Salaries	1,106,639	1,084,940	987,100
010-560-105	Clerk Salaries	106,421	70,020	66,686
010-560-108	Part Time Salary	-	15,000	15,000
010-560-108	IT Position	50,085		
010-560-109	Cell Phone Allowance		-	-
010-560-110	Overtime	45,169	20,169	20,169
010-560-111	Holiday Pay	42,500	42,500	25,000
010-560-112	Longevity Expense	17,500	13,050	12,675
010-560-200	Social Security Expense	121,562	108,620	93,000
010-560-202	Group Insurance Expense	231,168	222,912	222,912
010-560-203	Retirement Expense	224,691	212,413	174,257
010-560-204	Worker's Comp Insurance Exp	20,000	20,000	20,000
010-560-206	Unemployment Tax Expense	6,200	3,200	3,200
	Total Personnel Costs	2,128,610	1,927,380	1,745,671
010-560-330	Operating Expense	51,775	51,775	51,775
010-560-340	Postage	2,000	1,750	1,750
010-560-402	Investigation Expense	5,000	5,000	5,000
010-560-403	Schools And Training Expense	3,000	3,000	3,000
010-560-404	Leos Schools And Training	4,383	4,383	4,383
010-560-405	Employment Screenings	1,000	1,000	1,000
010-560-425	Gas,Oil,And Grease Expen	130,000	130,000	130,000
010-560-430	Repairs & Maint Expense-Cars	65,000	65,000	65,000
010-560-433	Repairs & Maint Expense-Radi			-
010-560-470	Hot Spots/Cell Phones/Internet	15,500	15,500	15,500
010-560-480	Lease Expense			-
010-560-486	Uniform Expense	12,000	12,000	12,000
010-560-495	Miscellaneous Expense	2,000	2,000	2,000
010-560-570	Machinery & Equipment Expens	5,500	5,500	5,500
010-560-571	K-9	5,000	5,000	5,000
010-560-572	Autos Expense	140,000	108,000	108,000
010-560-573	Office Equipment Expense	3,000	3,000	3,000
	Total Operating Costs	445,158	412,908	412,908
TOTAL COUNTY SHERIFF		2,573,768	2,340,288	2,158,579

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
561	STATE AGENCIES			
010-561-103	Assistance Salary	31,424	30,808	29,341
010-561-112	Longevity	1,300	900	825
010-561-200	Social Security	2,504	2,426	2,308
010-561-202	Group Insurance	8,256	8,256	8,256
010-561-203	Retirement	4,722	4,609	4,302
010-561-204	Workers Comp	120	120	120
010-561-206	Unemployment	75	75	75
	Total Personnel Costs	48,401	47,194	45,227
010-561-300	Parks And Wildlife Operating	500	500	500
010-561-330	Operating Expense			
010-561-470	Telephone			
	Total Operating Costs	500	500	500
TOTAL STATE AGENCIES		48,901	47,694	45,727

FUND 10-GENERAL FUND
EXPENSES

2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
562	DISPATCH			
010-562-101	Dispatch Admin	51,000	50,085	47,700
010-562-102	Dispatch	234,806	230,202	205,296
010-562-103	Part Time	10,000	10,000	10,000
010-562-110	Overtime	7,500	7,500	7,500
010562-111	Holiday	9,740	9,740	7,500
010-562-112	Longevity	3,200	1,800	1,650
010-562-200	Social Security	24,199	23,652	21,381
010-562-202	Group Insurance	66,048	66,048	66,048
010-562-203	Retirement	46,252	46,252	39,856
010-562-204	Worker'S Compensation	1,320	1,320	1,320
010-562-206	Unemployment	700	700	700
	Total Personnel Costs	454,765	447,299	408,951
010-562-330	Operating	7,000	7,000	7,000
010-562-403	Schools & Training	7,000	7,000	7,000
010-562-405	Employment Screening	1,000	1,000	1,000
010-562-430	Repairs & Maintenance	3,000	3,000	3,000
010-562-495	Miscellaneous	2,000	2,000	2,000
	Total Operating Costs	20,000	20,000	20,000
TOTAL DISPATCH		474,765	467,299	428,951

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
563	COUNTY JAIL			
010-563-103	Jailers Salaries	1,108,514	1,086,778	1,004,206
010-563-108	Part- Time	75,000	75,000	7,500
010-563-110	Overtime	22,000	22,000	22,000
010-563-111	Holiday Pay	42,066	42,066	22,000
010-563-112	Longevity	6,900	4,475	2,625
010-563-200	Social Security	95,968	94,502	81,345
010-563-202	Group Insurance	255,936	255,936	255,936
010-563-203	Retirement Expense	184,804	184,804	148,919
010-563-204	Worker'S Comp Insurance	18,000	18,000	18,000
010-563-206	Unemployment Expense	2,480	2,480	2,480
	Total Personnel Costs	1,811,668	1,786,041	1,565,011
010-563-330	Operating	55,000	48,000	48,000
010-563-333	Kitchen-Supplies/Service	18,000	18,000	18,000
010-563-340	Postage	2,000	2,000	2,000
010-563-403	Schools & Training	7,500	7,500	7,500
010-563-405	Employment Screeningd	2,000	2,000	2,000
010-563-416	Prisoner Expense-Medical	30,000	30,000	30,000
010-563-418	Prisoner Expense-Food *****	200,000	175,521	132,521
010-563-419	Prisoner Expense-Supplies	30,000	30,000	30,000
010-563-425	Gas, Oil and Grease			
010-563-431	Repairs & Maint Jail-Bld/Equ	50,000	50,000	35,000
010-563-432	Farm Expense			
010-563-486	Uniform Expense	5,000	5,000	5,000
010-563-570	Machinery & Equipment	5,000	5,000	5,000
010-563-572	Auto Expense			
010-563-573	Office Equipment	4,000	4,000	4,000
	Total Operating Costs	408,500	377,021	319,021
TOTAL COUNTY JAIL		2,220,168	2,163,062	1,884,032

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

HOPKINS COUNTY
 FUND 10-GENERAL FUND
 EXPENSES
 2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
564	EXTRADITION			
010-564-108	Part Time Extradition	36,000	36,000	26,000
010-564-200	Social Security	2,754	2,500	2,500
010-564-203	Retirement Expense	5,195	4,500	4,500
010-564-204	Worker'S Comp Insurance	1,000	1,000	1,000
010-564-206	Unemployment Expense	100	62	100
	Total Personnel Costs	45,049	44,062	34,100
010-564-414	Prisoner Expense-Extradition	25,000	25,000	35,000
	Total Operating Costs	25,000	25,000	35,000
TOTAL EXTRADITION		70,049	69,062	69,100

****This Budget will no longer transfer into following years budgets
 Funds will rebuild for capital improvements**

HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
580	JUVENILE & ADULT PROBATION BUILDING			
010-580-420	Electricity			-
010-580-421	Water			-
010-580-422	Gas			-
010-580-425	Supplies	1,500	1,500	1,500
010-580-430	Repairs & Maintenance	1,500	1,500	1,500
	Sub Total Building Expenses	3,000	3,000	3,000
TOTAL JUVENILE & ADULT PROBATION		3,000	3,000	3,000

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
590	HOMELAND SECURITY			
010-590-103	Inspector/Emergency Management	38,000	36,053	34,336
010-590-105	Code Enforcement/Fire Marshall	45,000	30,000	15,000
010-590-109	Cell Phone Allowance	1,200	600	600
010-590-112	Longevity	-	425	375
010-590-200	Social Security	6,441	5,177	3,849
010-590-202	Group Insurance	16,512	16,512	8,256
010-590-203	Retirement Expense	12,417	9,145	4,950
010-590-204	Workers Compensation	400	240	120
010-590-206	Unemployment	200	170	85
	Total Personnel Costs	120,170	98,322	67,571
010-590-330	Operating	3,000	2,450	2,450
010-590-335	Emergency Management Exp	-		
010-590-340	Postage Expense	600	600	600
010-590-401	Software Licensing	2,400	2,400	2,400
010-590-403	Schools & Training	2,000	1,000	1,000
010-590-425	Gas, Oil & Grease Expense	3,000	3,000	3,000
010-590-430	Repairs & Maint. - Auto	3,000	3,000	3,000
010-590-480	Lease Expense	-		
010-590-486	Uniform Expense	2,000	750	750
010-590-573	Office Equipment Expense	750	500	500
	Total Operating Costs	16,750	13,700	13,700
TOTAL HOMELAND SECURITY		136,920	112,022	81,271

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
665	COUNTY EXTENSION SERVICE			
010-665-102	Appointed Officials Salaries	28,376	28,376	28,376
010-665-105	Secretary Salary	15,759	15,759	15,759
010-665-107	Temp Or Xtra Help Salary	3,000	3,000	3,000
010-665-109	Cell Phone Allowance	1,200	1,200	1,200
010-665-112	Longevity Expense	-	-	
010-665-200	Social Security Expense	3,774	3,774	3,774
010-665-203	Retirement Expense	2,806	2,742	2,704
010-665-204	Worker'S Comp Insurance Exp	200	200	200
010-665-206	Unemployment Tax Expense	120	120	120
	Total Personnel Costs	55,235	55,171	55,133
010-665-330	Operating Expense	8,000	8,000	8,000
010-665-403	Schools And Training Expense	1,500	1,500	1,500
010-665-404	Schools And Training Expense	1,500	1,500	1,500
010-665-426	Travel	5,000	5,000	5,000
010-665-427	Travel	6,000	6,000	6,000
010-665-430	Repairs & Maintenance Expens	1,000	1,000	1,000
010-665-495	Miscellaneous Expense	500	500	500
010-665-573	Office Equipment Expense	4,500	4,500	4,500
	Total Operating Costs	28,000	28,000	28,000
TOTAL COUNTY EXTENSION SERVICE		83,235	83,171	83,133

FUND 10-GENERAL FUND
EXPENSES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
700	TRANSFERS			
010-700-015	Transfer To Civic Center Fun	120,000	120,000	120,000
010-700-017	Transfer To Da Fund	292,380	278,938	305,568
010-700-020	Transfer To CH Security	100,000	55,500	40,000
010-700-025	Transfer to R&B	1,000,000	600,000	200,000
010-700-083	Transfer To Special Projects	50,000	280,000	100,000
010-700-092	Transfer To 8th District Juv. Prob.	91,376	91,376	91,376
TOTAL TRANSFERS		1,653,756	1,425,814	856,944
TOTAL GENERAL FUND EXPENDITURES		13,528,765	12,764,195	11,355,690

SPECIAL REVENUE FUNDS

HOPKINS COUNTY
FUND 11 - RECORD MANAGEMENT
REVENUES AND EXPENSES
2021

Account Number	Account Title	2021 Budget	2019 Budget	2018 Budget
011-340-400	Record Management Fee	70,500	70,500	70,500
011-340-421	Vital Statistics Presv Fee	2900	2900	2,900
011-360-000	Interest	75	75	75
TOTAL REVENUE		73,475	73,475	73,475
011-403-107	Rec.Mng. Clerk	0	12,880	12,880
011-403-200	Social Security	0	985	985
011-403-203	Retirement Expense	0	1,859	1,859
011-403-204	Workers Compensation	0	100	100
011-403-206	Unemployment	0	50	50
Total Personnel Costs		-	15,874	15,874
011-403-330	Record Management Expense	99,280	99,280	99,280
011-403-333	Vital Statistic Preservation	10,500	10,500	10,500
011-403-335	Computer Maintenance Expense	1,925	1,925	1,925
011-403-430	Repairs And Maintenance			
011-403-480	Lease/Purchase Expense			
011-403-570	Equipment Expense			
Total Operating Costs		111,705	111,705	111,705
TOTAL EXPENDITURES		111,705	127,579	127,579

**HOPKINS COUNTY
 FUND 13- CHILD ABUSE PREVENTION
 REVENUES AND EXPENDITURES
 2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
013-350-700	Child Abuse Prevention Fee	600	600	600
013-360-000	Interest Revenue	10	10	10
TOTAL REVENUE		610	610	-
013-450-330	Operating	3,100	3,100	3,100
TOTAL EXPENDITURES		3,100	3,100	3,100

HOPKINS COUNTY
FUND 14 - COURTS RECORD
ARCHIVE FUND
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2019 Budget	2018 Budget
014-350-100	County Court Records Archive	2,000	2,000	2,000
014-350-200	District Court Records Archive	6,000	6,000	6,000
014-360-000	Interest Revenue	75	75	75
TOTAL REVENUE		8,075	8,075	8,075
014-455-330	County Court Operating	6,000	6,000	6,000
014-455-331	District Court Operating	20,000	20,000	20,000
014-455-335	CC Computer Maintenance			
014-455-336	DC Computer Maintenance			
014-455-570	CC Equipment Expense			
014-455-571	DC Equipment Expense			
TOTAL EXPENDITURES		26,000	26,000	26,000

**HOPKINS COUNTY
FUND 15 - CIVIC CENTER
REVENUES AND EXPENDITURES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
015-330-000	Hotel Motel tax Revenue	345,000	345,000	345,000
015-342-100	Facilities Rent	133,000	133,000	140,000
015-342-200	Concession Revenue	2,000	2,000	2,000
015-342-300	Rv Rent	23,000	23,000	23,000
015-342-330	Stall Rental	62,000	62,000	58,000
015-360-000	Interest Earnings Revenue	1,000	2,000	1,000
015-364-100	Sale Of Assets			
015-368-100	Insurance Proceeds			
015-370-000	Miscellaneous Fees/Booth Ren	8,000	12,000	8,000
015-370-100	Shavings (Taxable Sales)	29,000	29,000	26,000
015-370-200	Proceeds From Capital Lease			
015-390-010	Transfer From General Fund	120,000	120,000	120,000
015-390-012	Transfer From Hotel/Motel Ta			
TOTAL REVENUE		723,000	728,000	723,000
015-673-103	Assistants Salaries	139,495	136,760	106,360
015-673-104	Arena Manager	-	-	31,200
015-673-105	Director of Event Services	-	-	43,000
015-673-107	Temporary Or Extra Help Sala	85,800	85,800	59,072
015-673-108	Manager Salary	53,550	52,500	24,000
015-673-109	Cell Phone Allowance	2,400	2,400	3,000
015-673-110	Overtime/Holiday Pay	10,000	10,000	10,000
015-673-112	Longevity Expense	1,300	825	2,175
015-673-200	Social Security Expense	18,310	17,984	19,227
015-673-202	Group Insurance Expense	41,280	41,280	41,280
015-673-203	Retirement Expense	35,806	35,169	35,840
015-673-204	Worker'S Comp Insurance Exp	3,800	3,800	3,800
015-673-206	Unemployment Tax Expense	610	610	610
Total Personnel Costs		392,351	387,128	379,564
015-673-330	Operating Expense	27,000	27,000	27,000
015-673-332	Office Equipment Lease	2,000	2,000	2,200
015-673-334	Shavings	18,000	18,000	17,000
015-673-340	Postage			-
015-673-405	Employee Screening	100	100	100
015-673-420	Electricity Expense	60,000	60,000	63,000
015-673-421	Water Expense	13,000	13,000	13,000
015-673-422	Gas Expense	8,000	8,000	8,000
015-673-425	Gas, Oil And Grease Expense	3,600	3,600	3,600
015-673-427	Out of County Travel	1,500	1,500	1,500
015-673-430	Repairs & Maintenance Expens	55,000	55,000	50,000
015-673-457	Ins-Exp Vehicles & Equipment	1,100	1,100	10,000
015-673-459	Ins Expense-Prop & Liability	17,000	17,000	15,000
015-673-470	Telephone/Internet	5,500	10,000	15,000
015-673-475	Advertising Local	2,000	2,000	5,500
015-673-480	Lease Purchase	33,000	33,000	60,175
015-673-486	Uniform Expense	2,000	2,000	2,000
015-673-495	Miscellaneous Expense			
015-673-570	Machinery & Equipment Expens	8,000	8,000	10,000
015-673-673	Special Projects	56,000	54,572	20,361
Total Operating Costs		312,800	315,872	323,436
015-700-072	Transfer To Pavilion /ROOF	20,000	20,000	20,000
TOTAL EXPENDITURES		725,151	723,000	723,000

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

HOPKINS COUNTY
FUND 16 - JUSTICE OF THE PEACE TECHNOLOGY
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
016-350-100	JP 1 Techonology Fees	5,000	5,000	4,750
016-350-200	JP 2 Technology Fees	5,700	5,700	4,750
016-360-000	Interest Revenue	10	10	10
TOTAL REVENUE		10,710	10,710	9,510
016-455-330	Operating			
016-455-335	Computer Maintenance	9,510	9,510	9,510
016-455-570	Equipment Expense			
TOTAL EXPENDITURES		9,510	9,510	9,510

HOPKINS COUNTY
**FUND 17 - DISTRICT ATTORNEY
REVENUES AND EXPENDITURES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
017-330-330	LEOS Revenue			
017-330-476	State Revenue	1,440	1,440	4,412
017-339-100	Franklin County Revenue	88,186	84,131	92,163
017-339-300	Delta County Revenue	43,498	41,498	45,460
017-360-000	Interest Earnings Revenue			
017-370-000	Miscellaneous Revenue			
017-370-300	Health Insurance Credit			
017-390-010	Transfer From General Fund	292,380	278,938	305,568
TOTAL REVENUE		425,504	406,007	447,603
017-476-102	Appointed Official Service	4,800	4,800	4,800
017-476-103	Assistants Salaries	185,653	182,013	200,000
017-476-104	Investigator	35,450	34,755	33,100
017-476-105	Secretaries Salaries	64,483	63,219	63,564
017-476-107	State Supplement	-	-	4,412
017-476-109	Cell Phone Allowance	2,400	2,400	2,400
017-476-111	State ADA Longevity	1,440	1,440	2,400
017-476-112	Longevity Expense	2,200	1,200	1,275
017-476-200	Social Security Expense	22,587	22,524	22,609
017-476-202	Group Insurance Expense	33,024	33,024	49,536
017-476-203	Retirement Expense	44,170	44,048	48,000
017-476-204	Worker's Comp Insurance Exp	900	900	820
017-476-206	Unemployment Tax Expense	1,100	1,100	1,040
Total Personnel Costs		398,207	391,423	433,956
017-476-330	Supplies	8,000	8,000	8,000
017-476-331	Books			
017-476-332	Subscriptions			
017-476-340	Postage			
017-476-403	Education			
017-476-404	LEOS Schools & Training	659	659	659
017-476-420	Utilities			
017-476-460	Building Rent			
017-476-470	Telephone			
017-476-471	Dues			
017-476-480	Equipment Rent			
017-476-573	Office Equipment			
Total Operating Costs		8,659	8,659	8,659
017-700-038	Grant CVC Match	16,699	16,699	18,160
TOTAL EXPENDITURES		423,565	416,781	460,775

**HOPKINS COUNTY
FUND 18 - LAW LIBRARY
REVENUES EXPENDITURES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
018-343-000	Law Library Fees Revenue	24,000	24,000	24,000
018-360-000	Interest Earnings Revenue			
	TOTAL REVENUE	24,000	24,000	24,000
018-650-330	Operating Expense	18,000	18,000	18,000
018-650-485	Insurance			
	Total Operating Costs	18,000	18,000	18,000
	TOTAL EXPENDITURES	18,000	18,000	18,000

HOPKINS COUNTY
FUND 19 - RECORD PRESERVATION
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
019-340-400	Record Preservation Dc/Cc	20,000	20,000	20,000
019-340-750	Archive Fee	4,000	4,000	4,000
019-360-000	Interest	100	100	100
TOTAL REVENUE		24,100	24,100	24,100
019-403-104	Deputy Salary			
019-403-200	Social Security Expense			
019-403-203	Retirement Expense			
019-403-204	Workers Comp Expense			
019-403-206	Unemployment Expense			
Total Personnel Costs		-	-	-
019-403-330	Operating Expenses	50,000	50,000	50,000
019-403-335	Computer Software Maintenan	1,925	1,925	1,750
Total Operating Costs		51,925	51,925	51,750
TOTAL EXPENDITURES		51,925	51,925	51,750

HOPKINS COUNTY
FUND 20 - COURTHOUSE SECURITY
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
020-340-400	Security Fee	19,500	19,500	19,500
020-360-000	Interest	75	75	75
020-370-000	Miscellaneous			
020-390-010	Transfer From General Fund	100,000	55,500	40,000
TOTAL REVENUE		119,575	75,075	59,575
020-403-104	Security Salaries	40,966	40,163	38,250
020-403-108	Part Time Salaries	12,000	12,000	12,000
020-403-109	Cell Phone	600	600	600
020-403-112	Longevity	300	150	
020-403-200	Social Security	4,098	4,036	3,814
020-403-202	Group Insurance	8,256	8,256	8,256
020-403-203	Retirement	8,013	7,893	7,193
020-403-204	Worker's Compensation	660	660	660
020-403-206	Unemployment Tax Expense	258	258	258
Total Personnel Costs		75,151	74,016	71,031
020-403-330	Security Expense	500	500	500
020-403-403	Schools And Training	500	500	500
020-403-468	Cell Phone Expense			
020-403-485	Insurance			
020-403-570	Equipment Expense			
Total Operating Costs		1,000	1,000	1,000
TOTAL EXPENDITURES		76,151	75,016	72,031

HOPKINS COUNTY
FUND 21 - JUSTICE OF THE PEACE SECURITY
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
021-340-400	Security Fee	2,200	2,200	2,200
021-360-000	Interest	25	25	25
TOTAL REVENUE		2,225	2,225	2,225
021-403-330	Security Expenses	19,000	19,000	11,000
TOTAL EXPENDITURES		19,000	19,000	11,000

**HOPKINS COUNTY
FUND 22 - HAVA/ELECTIONS
REVENUES AND EXPENDITURES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
022-330-490	Hava Grant			
022-360-000	Interest	10	10	10
022-370-100	Equipment Rent Revenue	11,900	11,900	11,900
TOTAL REVENUE		11,910	11,910	11,910
022-403-402	Schools and Training			
022-403-403	HAVA Schools & Training			
022-403-404	HAVA Compliance			
022-403-405	HAVA Team Capability			
022-403-406	HAVA Polling Place Accessibility			
022-403-407	HAVA Opportunity for Access			
022-403-485	Insurance Expense			
022-403-570	Equipment Expense			
022-403-572	Machinery & Equipment	14,000	14,000	14,000
TOTAL EXPENDITURES		14,000	14,000	14,000

**HOPKINS COUNTY
 FUND 23 - CO CLERK TECHNOLOGY FUND
 REVENUES AND EXPENDITURES
 2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
023-350-100	Co Clerk Technology Fees	1,000	1,000	1,000
023-360-000	Interest	10	10	10
TOTAL REVENUE		1,010	1,010	1,010
023-455-330	Operating	5,360	5,360	5,360
TOTAL EXPENDITURES		5,360	5,360	5,360

HOPKINS COUNTY
 FUND 24 - PRECINCT 1 RENTAL PROPERTY
 REVENUES AND EXPENDITURES
 2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
024-360-000	Interest			-
024-364-100	Sale of Assets			
024-370-100	Rental Income	-	6,900	6,900
024-390-025	Transfer From R & B Precinct 1	-	1,350	1,350
TOTAL REVENUE		-	8,250	8,250
024-510-430	Repairs And Maintenance Insu	-	2,200	2,200
024-700-060	Transfer To Debt Service	-	6,050	6,050
TOTAL EXPENDITURES		-	8,250	8,250

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE
REVENUES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
025-310-110	Current Tax Levy Revenue	3,109,888	2,967,668	2,677,802
025-310-120	Delinquent Tax Revenue	52,173	52,173	52,173
025-319-000	Penalty & Interest Revenue	45,878	45,878	45,878
Sub Total Taxes		3,207,939	3,065,719	2,775,853
025-330-300	Inter Local Agreements			
025-333-400	State Weight Fee	60,000	60,000	60,000
025-333-500	State Lateral Revenue	60,000	60,000	60,000
025-343-000	Road And Bridge Fee	375,000	350,000	350,000
025-343-100	Vehicle Registration Fees	375,000	375,000	375,000
025-360-000	Interest Earnings Revenue	25,000	15,000	15,000
025-364-100	Sale Of Assets			
025-368-100	Insurance Proceeds			
025-370-000	Miscellaneous Revenue			
025-370-100	Proceeds Capital Lease			
025-370-200	Donations			
025-370-300	Health Insurance Credit			
025-390-026	Transfer From R&B Special Ma	315,000	275,000	300,000
025-390-027	Transfer From Farm To Market	315,000	275,000	300,000
025-390-010	Transfer from GF Fund Balance	1,000,000	600,000	200,000
025-390-025	Transfer from Fund Balance	188,000		
Sub Total Other Revenue		2,713,000	2,010,000	1,660,000
TOTAL REVENUE		5,920,939	5,075,719	4,435,853

HOPKINS COUNTY
FUND 25-ROAD BRIDGE MAINTENANCE PRECINCT #1
EXPENDITURES AND OTHER FINANCING USES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
025-611-101	Elected Official Salary	59,024	57,867	55,111
025-611-103	Assistants Salaries	225,335	221,596	175,720
025-611-107	Temporary Or Extra Help Sala	5,000	5,000	5,000
025-611-108	Sulpervisor Salary	42,951	42,109	39,708
025-611-109	Cell Phone Allowance	4,800	4,800	4,200
025-611-112	Longevity Expense	3,200	1,875	1,350
025-611-200	Social Security Expense	25,973	25,493	21,503
025-611-202	Group Insurance Expense	57,792	57,792	49,536
025-611-203	Retirement Expense	50,791	49,854	40,621
025-611-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-611-206	Unemployment Tax Expense	820	800	600
Total Personnel Costs		483,686	475,186	401,349
025-611-350	Road Building Expense	684,284	452,268	403,296
025-611-351	Bridge Building Expense	5,000	5,000	5,000
025-611-352	Culverts Expense	10,000	10,000	10,000
025-611-403	Schools And Training Expense	5,000	5,000	5,000
025-611-420	Electricity Expense	2,000	2,000	1,200
025-611-421	Water Expense	400	400	400
025-611-425	Gas, Oil And Grease Expense	60,500	60,500	60,500
025-611-430	Repairs & Maintenance Expens	75,000	75,000	75,000
025-611-433	Cleanup/Dumpster	9,000	9,000	9,000
025-611-435	Small To0Ls & Supplies	1,000	1,000	500
025-611-440	Shared Equipment Use			
025-611-457	Ins Exp-Vehicles & Contract	9,240	9,240	7,700
025-611-459	Insurance Expense-Prop & Lia	400	400	322
025-611-470	Telephone Expense	1,000	1,000	1,000
025-611-480	Lease Equipment Expense	75,484	66,000	65,000
025-611-486	Uniform Rental	3,000	3,000	3,000
025-611-495	Misc/Special Projects	5,000	5,000	8,784
025-611-570	Machinery & Equipment Expens	50,000	50,000	50,000
Total Operating Costs		996,308	754,808	705,702
TOTAL EXPENDITURES Pct 1		1,479,994	1,229,994	1,107,051

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #2
EXPENDITURES AND OTHER FINANCING USES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
025-612-101	Elected Official Salary	59,024	57,867	55,111
025-612-103	Assistants Salaries	276,329	270,911	221,711
025-612-107	Temporary Or Extra Help Sala	5,000	5,000	
025-612-109	Cell Phone Allowance	4,800	4,800	4,200
025-612-112	Longevity Expense	4,700	3,000	3,225
025-612-200	Social Security Expense	28,204	27,661	21,609
025-612-202	Group Insurance Expense	57,792	57,792	57,792
025-612-203	Retirement Expense	55,154	54,092	40,002
025-612-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-612-206	Unemployment Tax Expense	885	868	678
Total Personnel Costs		499,888	489,991	412,328
025-612-350	Road Building Expense	623,921	409,342	428,487
025-612-351	Bridge Building Expense			
025-612-352	Culverts Expense	30,000	30,000	30,000
025-612-403	Schools And Training Expense	3,000	3,000	3,000
025-612-420	Electricity Expense	1,500	1,500	1,500
025-612-421	Water Expense	500	500	500
025-612-425	Gas, Oil And Grease Expense	75,000	75,000	75,000
025-612-430	Repairs & Maintenance Expens	100,000	100,000	85,000
025-612-433	Cleanup/Dumpster	5,000	5,000	5,000
025-612-435	Small Tools & Supplies			
025-612-457	Ins Exp-Vehicles & Contract	8,430	8,430	7,025
025-612-459	Insurance Expense-Prop & Lia	1,200	1,200	1,000
025-612-470	Telephone Expense	750	750	750
025-612-480	Lease Equipment Expense	53,105	27,581	54,761
025-612-486	Uniform Rental Expense	2,000	2,000	2,000
025-612-495	Miscellaneous Expense	700	700	700
025-612-570	Machinery & Equipment Expens	75,000	75,000	
Total Operating Costs		980,106	740,003	694,723
TOTAL EXPENDITURES Pct 2		1,479,994	1,229,994	1,107,051

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #3
EXPENDITURES AND OTHER FINANCING USES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
025-613-101	Elected Official Salary	59,024	57,867	55,111
025-613-103	Assistants Salaries	259,313	254,228	248,613
025-613-107	Temporary Or Extra Help Sala	15,150	15,150	15,150
025-613-109	Cell Phone Allowance	4,800	4,800	4,800
025-613-112	Longevity Expense	5,900	4,050	3,900
025-613-200	Social Security Expense	26,172	25,707	24,255
025-613-202	Group Insurance Expense	66,048	66,048	66,048
025-613-203	Retirement Expense	51,180	50,272	44,527
025-613-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-613-206	Unemployment Tax Expense	900	900	751
Total Personnel Costs		496,487	487,022	471,155
025-613-350	Road Building Expense	632,473	470,560	405,047
025-613-351	Bridge Building Expense			
025-613-352	Culverts Expense	30,000	20,000	12,500
025-613-403	Schools And Training Expense	3,000	3,000	2,000
025-613-420	Electricity Expense	800	800	600
025-613-421	Water Expense	250	250	200
025-613-425	Gas, Oil And Grease Expense	40,000	40,000	40,000
025-613-430	Repairs & Maintenance Expens	115,000	95,000	95,000
025-613-433	Dumpster/Cleanup	12,500	12,500	5,000
025-613-435	Small Tools & Supplies	1,000	1,000	1,000
025-613-440	Shared Equipment Expense	-	-	-
025-613-457	Ins Exp-Vehicles & Contract	12,112	12,112	10,094
025-613-459	Insurance Expense-Prop & Lia	1,000	1,000	200
025-613-470	Telephone Expense	750	750	500
025-613-480	Lease Equipment Expense	68,122	32,000	13,675
025-613-486	Uniform Rental Expense	2,000	2,000	2,000
025-613-495	Miscellaneous Expense	9,500	7,000	3,000
025-613-570	Machinery & Equipment Expens	55,000	45,000	45,080
Total Operating Costs		983,507	742,972	635,896
TOTAL EXPENDITURES Pct 3		1,479,994	1,229,994	1,107,051

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #4
EXPENDITURES AND OTHER FINANCING USES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
025-614-101	Elected Official Salary	59,024	57,867	55,111
025-614-103	Assistants Salaries	227,283	229,977	227,345
025-614-107	Temporary Or Extra Help Sala	35,000	25,000	6,000
025-614-109	Cell Phone Allowance	4,200	4,200	4,200
025-614-112	Longevity Expense	3,200	2,700	5,325
025-614-200	Social Security Expense	24,381	24,449	22,850
025-614-202	Group Insurance Expense	49,536	49,536	57,792
025-614-203	Retirement Expense	47,679	47,811	41,897
025-614-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-614-206	Unemployment Tax Expense	800	800	600
Total Personnel Costs		459,103	450,340	429,120
025-614-350	Road Building Expense	717,556	491,319	397,738
025-614-351	Bridge Building Expense	2,000	2,000	2,000
025-614-352	Culverts Expense	15,000	15,000	15,000
025-614-403	Schools And Training Expense	3,000	3,000	3,000
025-614-420	Electricity Expense	1,000	1,000	700
025-614-421	Water Expense	300	300	300
025-614-425	Gas, Oil And Grease Expense	80,000	80,000	80,000
025-614-430	Repairs & Maintenance Expens	100,000	85,000	85,000
025-614-433	Cleanup/Dumpster	5,000	5,000	5,000
025-614-435	Small Tools & Supplies	-	-	-
025-614-440	Shared Equipment Use	-	-	-
025-614-457	Ins Exp-Vehicles & Contract	9,846	9,846	9,846
025-614-459	Insurance Expense-Prop & Lia	300	300	179
025-614-470	Telephone Expense	900	900	900
025-614-480	Lease Equipment Expense	28,489	28,489	20,768
025-614-486	Uniform Rental Expense	2,500	2,500	2,500
025-614-495	Miscellaneous Expense	5,000	5,000	5,000
025-614-570	Machinery & Equipment Expens	50,000	50,000	50,000
Total Operating Costs		1,020,891	779,654	677,931
TOTAL EXPENDITURES Pct 4		1,479,994	1,229,994	1,107,051
TOTAL ROAD & BRIDGE FUND		5,919,976	4,919,976	4,428,204

HOPKINS COUNTY
FUND 26 - ROAD AND BRIDGE SPECIAL
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
026-310-110	Current Tax Levy Revenue	334,831	323,837	292,206
026-310-120	Delinquent Tax Revenue	5,739	5,739	5,739
026-319-000	Penalty & Interest Revenue	4,617	4,617	4,617
	Sub Total Taxes	345,187	334,193	302,562
026-360-000	Interest Earnings Revenue	1,000	1,000	1,000
	Sub Total Other Revenue	1,000	1,000	1,000
	TOTAL REVENUE	346,187	335,193	302,562
026-629-025	Transfer To R & B Maintenan	315,000	275,000	275,000
	TOTAL EXPENDITURES	315,000	275,000	275,000

**HOPKINS COUNTY
FUND 27 - FARM TO MARKET
REVENUES AND EXPENDITURES
2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
027-310-110	Current Tax Levy Revenue	333,795	322,834	291,302
027-310-120	Delinquent Tax Revenue	5,908	5,908	5,908
027-319-000	Penalty & Interest Revenue	5,000	5,000	5,000
027-271-000	Fund Balance	0	0	15,000
Sub Total Taxes		344,703	333,742	317,210
027-360-000	Interest Earnings Revenue	500	500	500
Sub Total Other Revenue		500	500	500
TOTAL REVENUE		345,203	334,242	317,710
027-629-025	Transfer To R & B Maintenanc	315,000	275,000	300,000
027-629-480	City Of Sulphur Springs			
027-629-500	Right Of Way Expense			15,000
TOTAL EXPENDITURES		315,000	275,000	315,000

HOPKINS COUNTY
FUND 28 - ROAD BRIDGE COUNTYWIDE PROJECTS
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
028-360-000	Interest	-		
028-370-100	Proceeds From Capital Lease	-		
028-380-100	Assessment Revenue	-		
028-390-010	Transfer From Road & Bridge	-	76,035	76,035
028-390-025	Transfer From Road & Bridge	-	13,625	13,625
Total Revenue		-	89,660	89,660
TOTAL REVENUE		-	89,660	89,660
028-600-350	Road Buidling Expense			
028-600-430	Repairs & Maintenance	-	26,110	26,110
028-600-457	Insurance Expense	-	3,106	3,106
028-600-480	Lease Purchase Expense	-	71,035	71,035
028-600-570	Equipment Expense			
Sub Total Expenses		-	100,251	100,251
028-611-350	Road Building Expense	-	1,419	1,419
028-612-350	Road Building Expense	-	1,529	1,529
028-613-350	Road Building Expense	-	2,253	2,253
028-614-350	Road Building Expense	-	8,424	8,424
		-	13,625	13,625
TOTAL EXPENDITURES		-	113,876	113,876

HOPKINS COUNTY
FUND 29- COUNTY CLERK ARCHIVE FUND
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
029-340-401	Record Archive Fee CC	70,300	70,300	70,300
029-360-000	Interest	200	200	200
029-370-000	Miscellanouse Revenue			
Total Revenue		70,500	70,500	70,500
TOTAL REVENUE		70,500	70,500	70,500
029-403-330	Archive Expense	120,000	120,000	102,700
TOTAL EXPENDITURES		120,000	120,000	102,700

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

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
038-367-100	Grant Revenue	66,795	66,795	86,640
038-390-017	Transfer from DA FUND	16,699	16,699	
Total Revenue		83,494	83,494	86,640
038-645-105	Crime Victim Salaries	59,587	45,000	45,000
038-645-200	Social Security	4,590	4,590	4,590
038-645-202	Group Insurance	16,272	16,272	16,272
038-645-203	Retirement Expense	11,255	11,255	11,255
038-645-204	Workers Comp	187	187	187
038-645-206	Unemployment	100	100	100
038-645-330	Grant Expenses	4,160	4,160	4,160
038-645-403	Schools & training	1,500	1,500	
Grant Expenses		97,651	83,064	81,564
TOTAL EXPENDITURES		97,651	83,064	168,204

**HOPKINS COUNTY
FUND 60 - DEBT SERVICE
REVENUE EXPENDITURES 2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
060-310-110	Current Tax Levy Revenue	1,617,142	1,709,156	1,707,961
060-310-120	Delinquent Tax Revenue	26,141	26,141	26,141
060-319-000	Penalty & Interest Revenue	22,873	22,873	22,873
Sub Total Taxes		1,666,156	1,758,170	1,756,975
060-360-000	Interest Earnings Revenue	3,000	3,000	3,000
060-370-000	Miscellaneous Income			
060-370-015	Transfer From Civic Center			
060-390-024	Transfer From Pct 1 House	-	6,050	6,050
060-390-074	Transfer From 2007 Co Issue			
Sub Total Other		3,000	9,050	9,050
TOTAL REVENUE		1,669,156	1,767,220	1,766,025
060-680-621	2010 GO's Jail/Courthouse	-	92,700	90,038
060-680-622	Jail Bonds 2013	569,913	569,813	569,413
060-680-625	2010 GO's CC Pavilion	34,071	55,271	56,371
060-680-627	Jail Bonds 2014	581,435	582,460	581,610
060-680-629	2007 CO'S Fid Exp/ROW/Pct 1	-	-	-
060-680-630	2013 CC Improvements	72,468	73,413	74,253
060-680-631	2018 Refunding Bonds	389,850	275,700	276,420
060-680-661	Interst-Jail Co'S 1997			
060-680-667	Interest-Fire Station			
060-680-669	Interest-Co'S 2007			
060-680-690	Paying Agent Expense	2,500	2,500	2,500
TOTAL EXPENDITURES		1,650,237	1,651,857	1,650,605

**HOPKINS COUNTY
 FUND 71-COURTHOUSE RESTORATION
 REVENUES AND EXPENDITURES
 2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
071-330-100	THC Grant			
071-360-000	Interest	25	25	25
071-367-100	Contributions & Donations	1,000	1,000	1,000
	TOTAL REVENUE	1,025	1,025	1,025
071-530-330	Local Restoration Expense	7,000	7,000	7,000
	TOTAL EXPENDITURES	7,000	7,000	7,000

HOPKINS COUNTY
FUND 72 - CIVIC CENTER PAVILION/ROOF
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
072-360-000	Interest	-	-	-
072-390-010	Transfer From General Fund	-	-	-
072-390-012	Transfer From Hotel Motal Ta	20,000	20,000	20,000
TOTAL REVENUE		20,000	20,000	20,000
072-530-300	Construction Expense	-	-	-
072-530-330	Architect/Engineering/Survey	-	-	-
TOTAL EXPENDITURES		-	-	-

HOPKINS COUNTY
FUND 74 - 2007 CERTIFICATE OF OBLIGATION
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
074-333-100	Proceeds From Bonds	-	-	-
074-360-000	Interest	-	100	100
074-370-100	Rent Revenue	-	-	-
TOTAL REVENUE		-	100	100
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074-530-535	Building Project/Parking Lot	-	-	-
074-700-060	Transfer To Debt Service	-	-	-
TOTAL EXPENDIUTURES		-	-	-

HOPKINS OCUNTY
 FUND 079 - DISTRICT ATTORNEY STATE FUNDS
 REVENUES AND EXPENDITURES
 2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
079-333-100	State Funds Revenue	22,500	22,500	22,500
TOTAL REVENUE		22,500	22,500	22,500
079-560-103	Supplement Salary	20,711	20,711	20,711
079-560-105	Legal Assistants	1,276	1,276	1,276
079-560-109	Cell Phone Allowance	-	-	-
079-560-111	State ADA Longevity	-	-	-
079-560-112	Longevity Expense	-	-	-
079-560-200	Social Security Expense	513	513	513
079-560-202	Group Insurance Expense			
079-560-203	Retirement Expense			
079-560-204	Worker's Comp Insurance Exp			
079-560-206	Unemployment Tax Expense			
TOTAL EXPENDITURES		22,500	22,500	22,500

HOPKINS COUNTY
FUND 80 - SHERIFF FEDERAL FORFEITURE
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
080-340-301	Forfeiture Revenue	-	-	-
080-360-000	Interest	-	-	-
TOTAL REVENUE		-	-	-
080-560-330	Operating Expenses	750	750	750
TOTAL EXPENDITURES		750	750	750

HOPKINS COUNTY
 FUND 81- DISTRICT ATTORNEY FEDERAL
 FORFEITURE
 REVENUES AND EXPENDITURES
 2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
081-340-301	Forfeiture Revenue			
081-360-000	Interest			
TOTAL REVENUE		-	-	-
081-560-308	Office Rent	-	-	-
081-560-330	Operating Expenses	25,000	25,000	25,000
081-560-331	Travel Training	1,500	1,500	1,500
081-560-340	Communications and Computers	1,500	1,500	1,500
081-560-403	Weapons and Protective Gear		-	-
081-560-404	Electronic Surveillance Equipment			
081-560-420	Buildings and Improvements			
081-560-425	Fuel			
081-560-430	Repairs And Maintenance	2,000	2,000	2,000
081-560-470	Telephone	1,000	1,000	1,000
081-560-471	Other Law Enforcement Expenses	1,000	1,000	1,000
081-560-480	Community Based Programs			
081-560-570	Software		-	-
TOTAL EXPENDITURES		32,000	32,000	32,000

HOPKINS COUNTY
FUND 82 - COURT OF APPEALS FEE FUND
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
082-360-000	Interest	10	10	10
082-370-000	Appeals Court Fees	3,500	3,500	3,500
	TOTAL REVENUE	3,510	3,510	3,510
082-560-330	Operating Expenses	3,510	3,510	3,510
	TOTAL EXPENDITURES	3,510	3,510	3,510

HOPKINS COUNTY
 FUND 83
 - SPECIAL PROJECTS FUND
 REVENUES AND EXPENDITURES
 2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
083-360-000	Interest	125	125	125
083-390-010	Transfer From General Fund	100,000	280,000	150,000
TOTAL REVENUE		100,125	280,125	150,125

083-530-300	Jail Project		-	-
083-530-310	Telephone System		-	-
083-530-330	Capital Murder Trial	300,000	300,000	300,000
083-530-495	Miscellaneous Capital Projects	-	100,000	100,000
083-530-570	Hava Election Equip		-	-
TOTAL EXPENDITURES		300,000	400,000	400,000

HOPKINS COUNTY
FUND 86 - SHERIFF FORFEITURE
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
086-201-000	Fund Balance	86,000	86,000	86,000
086-340-301	Forfeiture Revenue	100,000	100,000	100,000
086-360-000	Interest			
TOTAL REVENUE		186,000	186,000	100,000
086-560-103	Supplemental Salaries	-	43,200	30,100
086-560-200	Social Security	-	3,305	2,907
086-560-203	Retirement	-	6,463	5,484
086-560-204	Workers Comp	-	240	240
086-560-206	Unemployment	-	275	275
086-560-300	Informant Expense	-	1,000	1,000
086-560-330	Operating Expenses	20,000	20,000	19,500
086-560-403	Schools & Training	2,000	2,000	2,000
086-560-430	Repairs & Maintenance			
086-560-486	Uniform Expense			
086-560-495	Miscellaneous Expense			
086-560-570	Machinery & Equipment Expens	80,485	80,485	
086-560-700	Transfer To General Fund			
TOTAL EXPENDITURES		102,485	156,968	61,506

Funding Certificate Pay out of this budget beginning FY2020

HOPKINS COUNTY
FUND 87 - DISTRICT ATTORNEY FORFEITURE
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
087-340-301	Forfeiture Revenue			
087-360-000	Interest			
TOTAL REVENUE		-	-	-
087-560-103	Supplement Salary	15,800		15,711
087-560-104	Victim Coordinator			
087-560-105	Legal Assistants	3,272	3,272	1,776
087-560-106	Investigator	5,262	5,262	15,000
087-560-200	Social Security Expense	1,860	3,435	4,815
087-560-202	Insurance	-	-	7,752
087-560-203	Retirement	3,635	1,276	8,580
087-560-204	Workers Comp Expense	300	300	300
087-560-206	Unemployment Expense	334	334	334
Total Personnel Costs		30,463	13,879	54,268
087-560-301	Community Projects Expense			
087-560-302	Drug/Prevention/Treatment			
087-560-308	Contract Labor Expense			
087-560-330	Operating Expenses	22,656	22,656	22,656
087-560-403	Travel-School-Dues			
087-560-405	Agency Training Expense	2,979	2,979	2,979
087-560-430	Facility Costs	10,000	10,000	10,000
087-560-450	Legal Subscriptions			
087-560-470	Telephone			
087-560-495	Miscellaneous	1,276	1,276	1,276
087-560-531	Office Rent			
087-560-570	Equipment	15,000	15,000	15,000
Total Operating Costs		51,911	51,911	51,911
087-700-038	Grant Match CVC	18,150	18,150	9,500
TOTAL EXPENDITURES		100,524	83,940	115,679

HOPKINS COUNTY
FUND 88 - COUNTY ATTORNEY HOT CHECK
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
088-340-301	Check Collection Fee Revenue	2,000	2,000	5,000
088-370-000	Miscellaneous			
TOTAL REVENUE		2,000	2,000	5,000
088-475-105	Supliment Salary		2,714	2,714
088-475-109	Cell Phone Allowance			
088-475-200	Social Security Expense		208	208
088-475-203	Retirement Expense		370	370
088-475-204	Worker'S Compensation		14	14
088-475-206	Unemployment Tax Expense		5	5
Total Personnel Costs		-	3,311	3,311
088-475-330	Operating Expense			
088-475-335	Computer Maintenance Expense	1,800	2,178	1,800
088-475-403	Schools And Training Expense			
088-475-468	Cell Phone			
088-475-495	Miscellaneous Expense			
088-475-573	Office Equipment Expense			
Total Operating Costs		1,800	2,178	1,800
TOTAL EXPENDITURES		1,800	5,489	5,111

HOPKINS COUNTY
FUND 89 - DISTRICT ATTORNEY HOT CHECK
REVENUES AND EXPENDITURES
2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
089-340-601	Check Collection Fee Revenue	1,000	1,000	1,000
TOTAL REVENUE		1,000	1,000	1,000
089-476-010	Transfer To General Fund	-	-	-
089-476-330	Operating Expense	1,000	1,000	1,000
089-700-087	Transfer To DA Forfeiture	-	-	-
TOTAL EXPENDITURES		1,000	1,000	1,000

HOPKINS COUNTY
 FUND 92 - 8th JUDICIAL DISTRICT JUVENILE PROBATION
 REVENUES AND EXPENDITURES
 2021

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
092-330-300	COG Reimbursement			
092-330-100	TYC Contract	-	1,000	1,000
092-339-000	Delta County Revenue	14,086	14,097	14,086
092-339-100	Franklin County Revenue	28,560	28,579	28,560
092-339-200	Rains County Revenue	29,392	29,412	29,392
092-340-300	Supervision Fees			
092-360-000	Interest			
092-370-300	Health Insurance Credit			
092-390-010	Transfer From General Fund	91,376	94,755	91,376
TOTAL REVENUE		163,414	167,843	164,414
092-570-104	Deputies Salaries			
092-570-112	Longevity			
092-570-200	Social Security Expense			
092-570-202	Group Insurance			
092-570-203	Retirement Expense			
092-570-204	Workers Compensation			
092-570-206	Unemployment Tax Expense			
Total Personnel Costs		-		-
092-570-330	Supplies			
092-570-331	Detention Expense			
092-570-332	Residential Placement			
092-570-334	Travel & Training			
092-570-335	Counseling, Polygraph Etc.			
092-570-400	Audit Expense			
092-570-430	Compter/Office Maintenance			
092-570-470	Telephone			
092-570-490	Furnished Transportation			
092-570-495	Services for Juveniles			
Total Operating Costs		-	-	-
TOTAL EXPENDITURES		-	-	-