

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
10-310-1100 AD VALOREM TAXES, CURRENT	8,933,000	9,793,663	860,663	9.63	
10-310-1101 AD VALOREM TAXES, DELINQUENT	125,000	125,000	0	0.00	
10-320-1000 WHISKEY & BEER	3,500	3,500	0	0.00	
10-330-1000 CHILD WELFARE	0	0	0	0.00	
10-330-1001 LIBRARY GRANTS AND GIFTS	0	0	0	0.00	
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	0	0	0	0.00	
10-332-1000 PAYMENT IN LIEU OF TAXES	0	0	0	0.00	
10-335-1000 MIXED BEVERAGES	8,000	8,000	0	0.00	
10-335-1001 LEOSE ALLOCATION	2,000	0	(2,000)	100.00-	
10-335-1002 OTHER STATE REVENUES	0	0	0	0.00	
10-340-1000 FEES OF OFFICE, COUNTY JUDGE	500	0	(500)	100.00-	
10-340-2000 FEES OF OFFICE, COUNTY SHERIFF	53,000	52,000	(1,000)	1.89-	
10-340-2001 OTHER SHERIFF REVENUES	0	0	0	0.00	
10-340-3000 FEES OF OFFICE, COUNTY ATTORNE	3,000	0	(3,000)	100.00-	
10-340-4000 FEES OF OFFICE, COUNTY CLERK	365,000	370,000	5,000	1.37	
10-340-4001 ARCHIVAL VITAL STATISTICS	0	1,000	1,000	0.00	
10-340-4002 FAMILY PROTECTION FEE	1,500	1,000	(500)	33.33-	
10-340-4003 GUARDIANSHIP FEE	0	0	0	0.00	
10-340-5000 FEES OF OFFICE, TAX COLLECTOR	90,000	103,000	13,000	14.44	
10-340-5001 FEES OF OFFICE, TAX COLLECTOR	0	1,500	1,500	0.00	
10-340-6000 FEES OF OFFICE, DISTRICT ATTOR	0	0	0	0.00	
10-340-7000 FEES OF OFFICE, DISTRICT CLERK	190,000	181,000	(9,000)	4.74-	
10-340-7001 DISTRICT CLERK LOAN PROCEEDS	0	0	0	0.00	
10-340-8002 FEES OF OFFICE, J. P. PCT. #2	110,000	110,000	0	0.00	
10-340-8003 FEES OF OFFICE, J.P.PCT.#1	120,000	110,000	(10,000)	8.33-	
10-340-9001 FEES OF OFFICE, CONSTABLE PCT.	5,000	7,000	2,000	40.00	
10-340-9002 FEES OF OFFICE, CONSTABLE PCT.	9,000	7,000	(2,000)	22.22-	
10-342-0000 INMATE HOUSING	0	0	0	0.00	
10-342-1000 INMATE PHONES	12,500	14,000	1,500	12.00	
10-350-1000 PROB. ELECTRONIC MONITORING &	0	0	0	0.00	
10-350-1001 CHILD SAFETY FUND	0	0	0	0.00	
10-350-2000 FINES, LIBRARY	10,000	10,000	0	0.00	
10-350-7001 CHILD ABUSE PREVENTION	0	0	0	0.00	
10-352-1000 BAIL BOND FEES	16,000	12,000	(4,000)	25.00-	
10-360-1000 MISCELLANEOUS, INTEREST ON C.D	340,000	300,000	(40,000)	11.76-	
10-360-1002 INTEREST FROM CHECKING ACCT.	0	180	180	0.00	
10-367-1000 JUROR DONATIONS	0	250	250	0.00	
10-367-1001 CHILD WELFARE	0	0	0	0.00	
10-368-1000 MISCELLANEOUS INCOME	2,136	0	(2,136)	100.00-	
10-368-1001 INSURANCE CLAIMS & REFUNDS	0	0	0	0.00	
10-368-1002 PROB. REIMB. FROM HANSFORD & O	13,000	10,000	(3,000)	23.08-	
10-368-1003 SALARY SUPP., CO. JUDGE	15,000	15,000	0	0.00	
10-368-1004 ASST. D. A. FROM HANSFORD	5,000	5,000	0	0.00	
10-368-1005 CO.ATTY. SUPPLEMENT	31,250	31,250	0	0.00	
10-368-2000 DONATIONS REC. 100TH B'DAY	0	0	0	0.00	
10-368-2001 UPKEEP ON DOME (OTHER ENTITIES	0	0	0	0.00	
10-368-2002 SALARY CONTINUATION	0	0	0	0.00	
10-370-1000 MISCELLANEOUS, HANGAR RENT	0	0	0	0.00	
10-370-1001 CLUB ROOM & DOME	0	0	0	0.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
10-370-4001 RETIRED EMPLOYEES & OTHER GROU	25,000	25,000	0	0.00	_____
10-370-6050 ON SITE SEWAGE INSPECTION	5,000	5,000	0	0.00	_____
10-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	0	0.00	_____
10-371-1000 DONATIONS	0	0	0	0.00	_____
10-390-0000 TRANSFERS	9,659	10,061	402	4.16	_____
*** TOTAL REVENUE ***	10,503,045 =====	11,311,404 =====	808,359 =====	7.70 =====	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
GRANT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
10-330-1000 CHILD WELFARE	0	0	0	0.00	_____
10-330-1001 LIBRARY GRANTS AND GIFTS	0	0	0	0.00	_____
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL PAYROLL	0	0	0	0.00	
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TOTAL GRANT	0	0	0	0.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 COUNTY JUDGE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
10-400-1010 SALARY, JUDGE	67,107	70,462	3,355	5.00	
10-400-1020 SALARY, SUPPLEMENT	15,000	15,000	0	0.00	
10-400-1050 SALARY, COURT ADMINISTRATOR	35,707	37,492	1,785	5.00	
10-400-1080 PART TIME HELP	3,600	3,600	0	0.00	
10-400-1360 LONGEVITY	1,740	1,860	120	6.90	
10-400-2010 SOCIAL SECURITY	9,422	9,824	402	4.27	
10-400-2020 EMPLOYEE'S INSURANCE	13,084	13,681	597	4.56	
10-400-2030 RETIREMENT	10,164	11,388	1,224	12.04	
10-400-2260 VACATION & SICK LEAVE	0	0	0	0.00	
TOTAL PAYROLL	155,824	163,307	7,483	4.80	
<u>OPERATING</u>					
10-400-3100 OFFICE SUPPLIES	800	800	0	0.00	
10-400-3101 COPIER EXPENSE	2,000	2,000	0	0.00	
10-400-3110 POSTAGE	800	800	0	0.00	
10-400-4050 MENTAL HEALTH CARE	15,000	15,000	0	0.00	
10-400-4051 MEDICAL EXP.	0	0	0	0.00	
10-400-4100 APPOINTED ATTORNEYS	25,000	25,000	0	0.00	
10-400-4101 APPT.ATTY.PRO.GUARD.	0	0	0	0.00	
10-400-4120 SPECIAL JUDGES	0	0	0	0.00	
10-400-4130 COURT REPORTER, SPECIAL	12,000	27,000	15,000	125.00	
10-400-4140 INTERPRETER	2,000	0	(2,000)	100.00-	
10-400-4141 SALARY INTERPRETER	9,786	9,588	(198)	2.03-	
10-400-4200 TELEPHONE	300	300	0	0.00	
10-400-4270 TRAINING & ED., JUDGE	3,000	3,300	300	10.00	
10-400-4272 TRAINING, CRT.ADM.	1,500	1,500	0	0.00	
10-400-4291 OUT OF COUNTY TRAVEL	1,500	1,500	0	0.00	
10-400-4800 BONDS	100	100	0	0.00	
10-400-4810 DUES & BONDS	600	650	50	8.33	
10-400-4850 JURIES	4,000	3,000	(1,000)	25.00-	
10-400-4880 STATEMENTS OF FACTS	500	500	0	0.00	
10-400-4900 SERVE CITATIONS	0	0	0	0.00	
10-400-4990 MISCELLANEOUS EXPENSE	500	500	0	0.00	
10-400-5700 OFFICE EQUIPMENT & MAINTENANCE	1,500	1,500	0	0.00	
10-400-5720 COMPUTER EXPENSE	2,000	2,000	0	0.00	
10-400-5721 COMPUTER SUPPORT & MAINT.	2,000	2,715	715	35.75	
10-400-5900 JUDICIAL FUND	0	0	0	0.00	
10-400-5990 CAPITAL OUTLAY	0	0	0	0.00	
TOTAL OPERATING	84,886	97,753	12,867	15.16	
TOTAL COUNTY JUDGE	240,710	261,060	20,350	8.45	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 COUNTY CLERK

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
10-403-1010 SALARY	53,385	56,054	2,669	5.00	
10-403-1040 SALARY, DEPUTIES	119,522	127,417	7,895	6.61	
10-403-1360 LONGEVITY	3,060	3,360	300	9.80	
10-403-2010 SOCIAL SECURITY	13,462	14,293	831	6.17	
10-403-2020 EMPLOYEE'S INSURANCE	32,708	34,202	1,494	4.57	
10-403-2030 RETIREMENT	14,523	16,569	2,046	14.09	
10-403-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	236,660	251,895	15,235	6.44	
<u>OPERATING</u>					
10-403-3100 OFFICE SUPPLIES	3,750	3,750	0	0.00	
10-403-3101 COPIER EXP.	4,700	4,500	(200)	4.26-	
10-403-3110 POSTAGE	2,600	2,600	0	0.00	
10-403-4051 MEDICAL EXP.	0	0	0	0.00	
10-403-4200 TELEPHONE	275	275	0	0.00	
10-403-4270 TRAINING AND EDUCATION	3,750	3,050	(700)	18.67-	
10-403-4292 TRAVEL EXPENSE	0	0	0	0.00	
10-403-4520 OFFICE EQUIPMENT MAINTENANCE	0	0	0	0.00	
10-403-4800 BONDS	500	500	0	0.00	
10-403-4810 DUES	150	150	0	0.00	
10-403-4990 MISCELLANEOUS EXPENSE	400	400	0	0.00	
10-403-5700 OFFICE EQUIPMENT	3,000	3,000	0	0.00	
10-403-5702 OFFICE REPAIRS	0	0	0	0.00	
10-403-5720 COMPUTER EXP.	1,000	1,000	0	0.00	
10-403-5721 COMPUTER SUPPORT & MAINT.	2,000	2,474	474	23.70	
10-403-5740 RECORDING COSTS	26,400	26,400	0	0.00	
10-403-5900 STATE COST BIRTH RECORDS	1,200	1,200	0	0.00	
10-403-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	49,725	49,299	(426)	0.86-	
TOTAL COUNTY CLERK	286,385	301,194	14,809	5.17	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 VETERANS SERVICE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-405-1020 SALARIES	9,032	9,484	452	5.00	_____
10-405-1360 LONGEVITY	0	0	0	0.00	_____
10-405-2010 SOCIAL SECURITY	691	726	35	5.07	_____
10-405-2020 EMPLOYEE'S INSURANCE	0	0	0	0.00	_____
10-405-2030 RETIREMENT	746	841	95	12.73	_____
10-405-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>
TOTAL PAYROLL	10,469	11,051	582	5.56	_____
<u>OPERATING</u>					
10-405-3100 OFFICE SUPPLIES	0	0	0	0.00	_____
10-405-3110 POSTAGE & BOX RENT	150	150	0	0.00	_____
10-405-4200 TELEPHONE	150	150	0	0.00	_____
10-405-4270 CONFERENCE EXPENSE	800	800	0	0.00	_____
10-405-4810 DUES	0	0	0	0.00	_____
10-405-4990 MISCELLANEOUS EXPENSE	<u>250</u>	<u>250</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>
TOTAL OPERATING	1,350	1,350	0	0.00	_____
TOTAL VETERANS SERVICE	11,819	12,401	582	4.92	_____

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 EMERGENCY OPERATIONS CENT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
10-406-1010 SALARY	0	0	0	0.00	
10-406-1020 CAR EXPENSE	0	0	0	0.00	
10-406-1360 LONGEVITY	0	0	0	0.00	
10-406-14 CONTRACT SERVICE	0	0	0	0.00	
10-406-2010 SOCIAL SECURITY	0	0	0	0.00	
10-406-2020 EMPLOYEE'S INSURANCE	0	0	0	0.00	
10-406-2030 RETIREMENT	0	0	0	0.00	
TOTAL PAYROLL	0	0	0	0.00	
<u>OPERATING</u>					
10-406-3110 POSTAGE	100	100	0	0.00	
10-406-3300 FUEL & EMERGENCY EXP.	1,200	1,200	0	0.00	
10-406-3350 SUPPLIES	300	300	0	0.00	
10-406-3351 EOC EXPENSE	750	750	0	0.00	
10-406-4080 FIRE MARSHALL	0	0	0	0.00	
10-406-4200 TELEPHONE	2,000	2,000	0	0.00	
10-406-4221 LEPC	0	0	0	0.00	
10-406-4270 TRAINING & EDUCATION	1,350	1,350	0	0.00	
10-406-4290 TRAVEL EXPENSE	100	100	0	0.00	
10-406-4810 DUES	150	150	0	0.00	
10-406-4990 MISCELLANEOUS EXPENSE	1,750	1,750	0	0.00	
10-406-4991 DONATIONS / GRANTS	2,500	2,500	0	0.00	
10-406-5700 SIRENS/EQUIP. & MAINT.	17,500	17,500	0	0.00	
10-406-5701 EQUIPMENT	12,500	12,500	0	0.00	
10-406-5730 RADAR	3,800	3,800	0	0.00	
10-406-5901 TOWER EXP.	1,000	1,000	0	0.00	
10-406-5990 CAPITAL OUTLAY	0	0	0	0.00	
TOTAL OPERATING	45,000	45,000	0	0.00	
TOTAL EMERGENCY OPERATIONS CENT	45,000	45,000	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
NON DEPARTMENTAL

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-409-1081 ELECTION WORKERS	0	0	0	0.00	
10-409-2010 SOCIAL SECURITY	0	0	0	0.00	
10-409-2020 CO.PORT. RETIREE INS.	12,000	0	(12,000)	100.00-	
10-409-2021 RETIRED EMPLOYEE'S INSURANCE	12,000	66,000	54,000	450.00	
10-409-2022 EMPLOYEES INSURANCE RETIREE DE	0	0	0	0.00	
10-409-2023 COBRA	5,000	5,000	0	0.00	
10-409-2030 RETIREMENT	0	0	0	0.00	
10-409-2031 RETIREMENT AND DEATH BENEFIT	36,000	33,000	(3,000)	8.33-	
10-409-2040 WORKER'S COMPENSATION	90,000	90,000	0	0.00	
10-409-2060 UNEMPLOYMENT INSURANCE	6,000	6,000	0	0.00	
10-409-2260 VACATION AND SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	161,000	200,000	39,000	24.22	
<u>OPERATING</u>					
10-409-3100 COPY MACHINES & SUPP., ANNEX	6,000	6,000	0	0.00	
10-409-3103 COPY PAPER	5,000	5,000	0	0.00	
10-409-3110 POSTAGE	0	0	0	0.00	
10-409-4000 LEGAL FEES	0	0	0	0.00	
10-409-4010 AUDITING	20,000	50,000	30,000	150.00	
10-409-4040 INTOXILIZER ROOM	0	0	0	0.00	
10-409-4300 PUBLICATIONS	4,000	4,000	0	0.00	
10-409-4810 DUES	0	1,090	1,090	0.00	
10-409-4821 INSURANCE	190,000	190,000	0	0.00	
10-409-4840 ELECTION EXPENSE	0	0	0	0.00	
10-409-4841 REDISTRICTING	0	0	0	0.00	
10-409-4951 SOLID WASTE DISPOSAL	0	0	0	0.00	
10-409-4990 DPS & MISC.	3,000	3,000	0	0.00	
10-409-5500 CAPITAL IMPROVEMENTS	0	0	0	0.00	
10-409-5900 STATE COURT COSTS	240,000	260,000	20,000	8.33	
10-409-5941 WATER AUTHORITY	1,500	1,500	0	0.00	
10-409-5943 SUBSTANCE ABUSE TREATMENT	0	0	0	0.00	
10-409-5945 SR.CITIZENS ASSISTANCE	9,200	9,400	200	2.17	
10-409-5946 FOOD BANK	1,000	2,200	1,200	120.00	
10-409-5950 DISABILITY ACT	0	0	0	0.00	
10-409-5961 PANHANDLE REGIONAL PLANNING	2,000	2,000	0	0.00	
10-409-5990 CAPITAL OUTLAY	0	0	0	0.00	
10-409-6000 SIGNS & MAPPING	0	0	0	0.00	
10-409-6003 SAFETY PROGRAM	1,500	2,000	500	33.33	
10-409-6050 ON SITE SEWAGE	<u>5,000</u>	<u>4,000</u>	<u>(1,000)</u>	<u>20.00-</u>	
TOTAL OPERATING	488,200	540,190	51,990	10.65	
TOTAL NON DEPARTMENTAL	649,200	740,190	90,990	14.02	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
316TH DISTRICT COURT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-435-1010 SUPPLEMENTAL SALARY, JUDGE	7,622	7,622	0	0.00	
10-435-1020 CRT.REPORTER SALARY SUPP.	1,494	1,494	0	0.00	
10-435-1050 SALARY, COURT ADMINISTRATOR	43,757	45,944	2,187	5.00	
10-435-1070 PART TIME HELP	2,500	2,500	0	0.00	
10-435-1100 SALARY, COURT REPORTER	66,392	69,712	3,320	5.00	
10-435-1300 SALARY, BAILIFF	41,478	43,552	2,074	5.00	
10-435-1360 LONGEVITY	4,320	4,500	180	4.17	
10-435-2010 SOCIAL SECURITY	13,186	13,780	594	4.50	
10-435-2020 EMPLOYEE'S INSURANCE	19,625	20,522	897	4.57	
10-435-2030 RETIREMENT	14,225	15,974	1,749	12.30	
10-435-2250 CAR EXPENSE, JUDGE	4,800	4,800	0	0.00	
10-435-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	219,399	230,400	11,001	5.01	
<u>OPERATING</u>					
10-435-3100 OFFICE SUPPLIES	3,500	3,500	0	0.00	
10-435-3110 POSTAGE	350	350	0	0.00	
10-435-3340 COURT REPORTERS CERTIFICATE	310	310	0	0.00	
10-435-4050 MEDICAL EXPENSE	500	500	0	0.00	
10-435-4100 APPOINTED ATTORNEYS	180,000	180,000	0	0.00	
10-435-4120 SPECIAL JUDGES	500	500	0	0.00	
10-435-4130 COURT REPORTER, SPECIAL	5,500	5,500	0	0.00	
10-435-4140 INTERPRETER	1,000	1,000	0	0.00	
10-435-4141 SALARY INTERPRETER	9,786	9,588	(198)	2.03-	
10-435-4150 CRIMINAL TRIAL EXPENSE	10,000	10,000	0	0.00	
10-435-4200 TELEPHONE	300	300	0	0.00	
10-435-4270 TRAINING & EDUCATION, CRT. ADM	1,000	1,000	0	0.00	
10-435-4271 BAILIFF, TRAINING & EDUCATION	1,000	1,000	0	0.00	
10-435-4272 COURT REPORTER, TRAINING & EDU	1,000	1,000	0	0.00	
10-435-4273 JUDGE, TRAINING & EDUCATION	3,000	3,300	300	10.00	
10-435-4290 OUT OF COUNTY TRAVEL	200	200	0	0.00	
10-435-4520 EQUIPMENT MAINTENANCE	1,000	1,000	0	0.00	
10-435-4810 9TH ADMINISTRATIVE DUES	1,218	1,218	0	0.00	
10-435-4811 DUES	600	600	0	0.00	
10-435-4850 JUROR EXPENSE	9,500	9,500	0	0.00	
10-435-4855 JURY EXPENSES (GRAND JURY)	0	0	0	0.00	
10-435-4880 STATEMENT OF FACTS	25,000	25,000	0	0.00	
10-435-4920 APPOINTED GUARDIAN AD LITEM	1,000	1,000	0	0.00	
10-435-4990 MISCELLANEOUS EXPENSE , ALSO B	500	500	0	0.00	
10-435-5300 COURTROOM IMPROVEMENTS	0	0	0	0.00	
10-435-5700 OFFICE EQUIPMENT	2,500	2,500	0	0.00	
10-435-5720 COMPUTER EXPENSE	1,800	1,800	0	0.00	
10-435-5721 COMPUTER SUPPORT & MAINT.	1,000	4,320	3,320	332.00	
10-435-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	262,064	265,486	3,422	1.31	
TOTAL 316TH DISTRICT COURT	481,463	495,886	14,423	3.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
84TH DISTRICT COURT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
10-436-1010 SUPPLEMENTAL SALARY, JUDGE	3,750	3,750	0	0.00	
10-436-1020 CRT.REPORTER SALARY SUPP.	840	840	0	0.00	
10-436-1050 SALARY, COURT ADMINISTRATOR	24,676	25,910	1,234	5.00	
10-436-1080 PART/TIME HELP	1,000	1,000	0	0.00	
10-436-1100 SALARY, COURT REPORTER	33,780	37,158	3,378	10.00	
10-436-1300 BAILIFF	25,787	27,076	1,289	5.00	
10-436-1360 LONGEVITY	1,740	1,920	180	10.34	
10-436-2010 SOCIAL SECURITY	7,327	7,792	465	6.35	
10-436-2020 EMPLOYEE'S INSURANCE	13,129	13,726	597	4.55	
10-436-2030 RETIREMENT	7,905	9,033	1,128	14.27	
10-436-2250 CAR EXPENSE, JUDGE	4,200	4,200	0	0.00	
10-436-2251 COURT ADMN. TRAVEL	<u>1,800</u>	<u>1,800</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	125,934	134,205	8,271	6.57	
<u>OPERATING</u>					
10-436-3100 OFFICE SUPPLIES	1,800	2,200	400	22.22	
10-436-3110 POSTAGE	900	1,000	100	11.11	
10-436-4050 MEDICAL EXPENSE	500	500	0	0.00	
10-436-4100 APPOINTED ATTORNEYS	95,000	95,000	0	0.00	
10-436-4130 SPECIAL COURT REPORTER	4,000	4,000	0	0.00	
10-436-4140 INTERPRETER	1,000	1,000	0	0.00	
10-436-4141 SALARY INTERPRETER	9,786	9,588	(198)	2.03-	
10-436-4150 INVESTIGATOR	0	0	0	0.00	
10-436-4200 TELEPHONE	400	400	0	0.00	
10-436-4270 TRAVEL & TRAINING, JUDGE	1,000	1,300	300	30.00	
10-436-4271 TRAVEL & TRAINING, BAILIFF	2,000	2,500	500	25.00	
10-436-4272 TRAVEL & TRAINING CRT.REPORTER	1,200	1,200	0	0.00	
10-436-4273 TRAINING COURT ADMN.	700	700	0	0.00	
10-436-4290 SPECIAL JUDGE, TRAVEL	1,000	1,000	0	0.00	
10-436-4520 OFFICE EQUIPMENT MAINTENANCE	400	600	200	50.00	
10-436-4810 9TH ADMINISTRATIVE DUES	1,490	1,490	0	0.00	
10-436-4811 DUES	620	620	0	0.00	
10-436-4850 JUROR EXPENSE	12,000	9,000	(3,000)	25.00-	
10-436-4880 STATEMENT OF FACTS	12,000	12,000	0	0.00	
10-436-4910 CRIMINAL TRIAL EXPENSE	25,000	25,000	0	0.00	
10-436-4990 MISCELLANEOUS EXPENSE	1,700	300	(1,400)	82.35-	
10-436-5300 COURTROOM IMP.	0	0	0	0.00	
10-436-5700 EQUIPMENT	1,000	1,000	0	0.00	
10-436-5720 COMPUTER	200	200	0	0.00	
10-436-5721 COMPUTER SUPPORT & MAINT	0	4,320	4,320	0.00	
10-436-5900 BOOKS, LAW	350	350	0	0.00	
10-436-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	174,046	175,268	1,222	0.70	
TOTAL 84TH DISTRICT COURT	299,980	309,473	9,493	3.16	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 DISTRICT ATTORNEY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
10-437-1010 SALARY, SUPPLEMENT	12,089	12,089	0	0.00	
10-437-1020 SALARY SUP., ASST. I & II	2,136	2,136	0	0.00	
10-437-1030 SALARY, ASSISTANT I	84,589	88,819	4,230	5.00	
10-437-1031 ASSISTANT 11	0	0	0	0.00	
10-437-1032 SALARY, INVESTIGATOR	48,185	50,594	2,409	5.00	
10-437-1050 SALARY, SECRETARY I	25,885	27,179	1,294	5.00	
10-437-1051 SALARY, SECRETARY II	24,693	25,928	1,235	5.00	
10-437-1080 PART TIME HELP	12,000	12,000	0	0.00	
10-437-1360 LONGEVITY	3,180	3,420	240	7.55	
10-437-2010 SOCIAL SECURITY	18,571	19,406	835	4.50	
10-437-2020 EMPLOYEE'S INSURANCE	26,167	27,362	1,195	4.57	
10-437-2030 RETIREMENT	<u>20,035</u>	<u>22,495</u>	<u>2,460</u>	<u>12.28</u>	
TOTAL PAYROLL	277,530	291,428	13,898	5.01	
<u>OPERATING</u>					
10-437-3100 OFFICE SUPPLIES	4,000	4,000	0	0.00	
10-437-3101 COPIER EXP.	8,500	8,500	0	0.00	
10-437-3110 POSTAGE AND BOX RENT	500	500	0	0.00	
10-437-4050 AUTOPSIES	0	0	0	0.00	
10-437-4051 MEDICAL EXP.	0	0	0	0.00	
10-437-4150 INVESTIGATIVE EXPENSE	1,000	1,500	500	50.00	
10-437-4200 TELEPHONE	1,500	800	(700)	46.67-	
10-437-4270 TRAINING AND EDUCATION	7,000	7,300	300	4.29	
10-437-4271 INVESTIGATOR	30,000	31,500	1,500	5.00	
10-437-4810 DUES	1,600	1,600	0	0.00	
10-437-4850 GRAND JURY EXPENSE	3,450	1,500	(1,950)	56.52-	
10-437-4852 CRIME VICTIM INFO. EXP. VINE G	6,800	6,800	0	0.00	
10-437-4880 GRAND JURY TESTIMONY	4,000	2,000	(2,000)	50.00-	
10-437-4910 TRIAL EXP.	8,135	9,000	865	10.63	
10-437-4990 MISCELLANEOUS EXPENSE	1,500	1,500	0	0.00	
10-437-4991 ASSAULT VICTIMS	2,000	2,000	0	0.00	
10-437-5700 OFFICE EQUIPMENT	750	750	0	0.00	
10-437-5710 SECURITY SYSTEM	0	0	0	0.00	
10-437-5720 COMPUTER	5,365	6,200	835	15.56	
10-437-5721 COMPUTER SUPPORT & MAINT.	0	500	500	0.00	
10-437-5900 BOOKS, LAW	800	800	0	0.00	
10-437-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	86,900	86,750	(150)	0.17-	
TOTAL DISTRICT ATTORNEY	364,430	378,178	13,748	3.77	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
DISTRICT CLERK

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-450-1010 SALARY	53,385	56,054	2,669	5.00	
10-450-1040 SALARY, DEPUTIES	119,522	127,417	7,895	6.61	
10-450-1080 PART TIME	8,000	8,000	0	0.00	
10-450-1360 LONGEVITY	3,060	2,640	(420)	13.73-	
10-450-2010 SOCIAL SECURITY	14,074	12,490	(1,584)	11.25-	
10-450-2020 EMPLOYEE'S INSURANCE	32,708	34,202	1,494	4.57	
10-450-2030 RETIREMENT	15,124	17,214	2,090	13.82	
10-450-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	245,873	258,017	12,144	4.94	
<u>OPERATING</u>					
10-450-3100 OFFICE SUPPLIES	4,350	4,200	(150)	3.45-	
10-450-3101 COPIER EXP.	6,600	6,300	(300)	4.55-	
10-450-3110 BOX RENT & POSTAGE	7,800	7,800	0	0.00	
10-450-4000 LEGAL FEES	200	200	0	0.00	
10-450-4051 MEDICAL EXP.	100	100	0	0.00	
10-450-4200 TELEPHONE	200	200	0	0.00	
10-450-4270 TRAINING AND EDUCATION	4,000	4,300	300	7.50	
10-450-4800 BONDS & NOTARY	71	71	0	0.00	
10-450-4810 DUES	150	150	0	0.00	
10-450-4990 MISCELLANEOUS EXP.	900	750	(150)	16.67-	
10-450-5700 OFFICE EQUIPMENT AND MAINTENAN	1,500	500	(1,000)	66.67-	
10-450-5701 OFFICE IMPROVEMENTS	700	600	(100)	14.29-	
10-450-5720 COMPUTER EXPENSE	2,200	2,000	(200)	9.09-	
10-450-5721 COMPUTER SUP. & MAINT.	18,500	17,500	(1,000)	5.41-	
10-450-5900 BOOKS	1,150	950	(200)	17.39-	
10-450-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	48,421	45,621	(2,800)	5.78-	
TOTAL DISTRICT CLERK	294,294	303,638	9,344	3.18	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
J. P. PRECINCT #2

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-456-1010 SALARY	41,736	43,823	2,087	5.00	
10-456-1050 SALARY, SECRETARY	30,076	33,469	3,393	11.28	
10-456-1080 TIME	0	0	0	0.00	
10-456-1360 LONGEVITY	2,580	2,700	120	4.65	
10-456-2010 SOCIAL SECURITY	5,691	6,120	429	7.54	
10-456-2020 EMPLOYEE'S INSURANCE	13,084	13,681	597	4.56	
10-456-2030 RETIREMENT	6,140	7,094	954	15.54	
10-456-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	99,307	106,887	7,580	7.63	
<u>OPERATING</u>					
10-456-3100 OFFICE SUPPLIES	1,500	1,800	300	20.00	
10-456-3110 POSTAGE	800	800	0	0.00	
10-456-3340 BLOOD TESTS	100	100	0	0.00	
10-456-4050 AUTOPSIES	14,400	12,000	(2,400)	16.67-	
10-456-4051 MEDICAL EXP.	0	0	0	0.00	
10-456-4100 APPOINTED ATTORNEY	450	450	0	0.00	
10-456-4140 INTERPRETER	100	100	0	0.00	
10-456-4200 TELEPHONE	800	850	50	6.25	
10-456-4270 TRAINING AND EDUCATION	2,700	3,800	1,100	40.74	
10-456-4800 BONDS	200	200	0	0.00	
10-456-4810 DUES	295	295	0	0.00	
10-456-4850 JUROR EXPENSE	750	750	0	0.00	
10-456-4990 MISC.	1,800	500	(1,300)	72.22-	
10-456-5700 OFFICE EQUIP. & REPAIR	800	800	0	0.00	
10-456-5720 COMPUTER EXP.	800	800	0	0.00	
10-456-5721 COMPUTER SUPPORT & MAINT.	3,300	3,880	580	17.58	
10-456-5901 OMNIBASE	1,000	1,000	0	0.00	
10-456-5902 COLLECTION FEE	0	3,000	3,000	0.00	
10-456-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	29,795	31,125	1,330	4.46	
TOTAL J. P. PRECINCT #2	129,102	138,012	8,910	6.90	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
J. P. PRECINCT #1

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-457-1010 SALARY	41,736	43,823	2,087	5.00	
10-457-1050 SALARY, SECRETARY	30,075	31,579	1,504	5.00	
10-457-1360 LONGEVITY	60	180	120	200.00	
10-457-2010 SOCIAL SECURITY	5,499	5,782	283	5.15	
10-457-2020 EMPLOYEE'S INSURANCE	13,084	13,681	597	4.56	
10-457-2030 RETIREMENT	<u>5,932</u>	<u>6,703</u>	<u>771</u>	<u>13.00</u>	
TOTAL PAYROLL	96,386	101,748	5,362	5.56	
<u>OPERATING</u>					
10-457-3100 OFFICE SUPPLIES	1,500	1,800	300	20.00	
10-457-3110 POSTAGE	800	800	0	0.00	
10-457-4050 AUTOPSIES	12,000	12,000	0	0.00	
10-457-4051 MEDICAL EXP.	0	0	0	0.00	
10-457-4100 APPOINTED ATTORNEY	200	200	0	0.00	
10-457-4200 TELEPHONE	850	850	0	0.00	
10-457-4270 TRAINING AND EDUCATION	2,700	3,800	1,100	40.74	
10-457-4292 TRAVEL EXPENSE	0	0	0	0.00	
10-457-4800 BONDS	200	200	0	0.00	
10-457-4810 DUES	175	200	25	14.29	
10-457-4850 JUROR EXPENSE	300	500	200	66.67	
10-457-4990 MISCELLANEOUS EXPENSE	500	800	300	60.00	
10-457-5700 OFFICE EQUIPMENT	800	800	0	0.00	
10-457-5720 COMPUTER	800	800	0	0.00	
10-457-5721 COMPUTER SUPPORT & MAINT.	3,300	3,880	580	17.58	
10-457-5901 OMNIBASE	1,000	1,000	0	0.00	
10-457-5902 COLLECTION FEE	0	2,000	2,000	0.00	
10-457-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	25,125	29,630	4,505	17.93	
TOTAL J. P. PRECINCT #1	121,511	131,378	9,867	8.12	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 COUNTY ATTORNEY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
10-475-1010 SALARIES	104,139	109,346	5,207	5.00	
10-475-1020 SUPPLEMENT SALARIES	31,250	31,250	0	0.00	
10-475-1030 SALARY, ASSISTANT	0	0	0	0.00	
10-475-1050 SALARY, SECRETARY I	30,780	33,469	2,689	8.74	
10-475-1051 SALARY, SECRETARY II	30,075	31,579	1,504	5.00	
10-475-1080 PART TIME	0	0	0	0.00	
10-475-1360 LONGEVITY	3,120	3,300	180	5.77	
10-475-2010 SOCIAL SECURITY	12,628	13,125	497	3.94	
10-475-2020 EMPLOYEE'S INSURANCE	19,625	20,522	897	4.57	
10-475-2030 RETIREMENT	<u>16,456</u>	<u>19,096</u>	<u>2,640</u>	<u>16.04</u>	
TOTAL PAYROLL	248,073	261,687	13,614	5.49	
<u>OPERATING</u>					
10-475-3100 OFFICE SUPPLIES	3,800	3,800	0	0.00	
10-475-3110 POSTAGE AND BOX RENT	1,200	1,200	0	0.00	
10-475-4200 TELEPHONE	30	30	0	0.00	
10-475-4270 TRAINING & EDUCATION	2,500	2,800	300	12.00	
10-475-4520 EQUIPMENT MAINTENANCE	0	0	0	0.00	
10-475-4600 RENT, OFFICE SPACE	0	0	0	0.00	
10-475-4810 DUES	400	400	0	0.00	
10-475-4990 MISCELLANEOUS	100	100	0	0.00	
10-475-4991 ASSAULT VICTIMS	1,000	1,000	0	0.00	
10-475-5700 EQUIPMENT	4,000	4,000	0	0.00	
10-475-5720 COMPUTER	1,500	1,500	0	0.00	
10-475-5721 COMPUTER SUPPORT & MAINT.	5,000	5,000	0	0.00	
10-475-5900 LAW BOOKS	0	0	0	0.00	
10-475-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	19,530	19,830	300	1.54	
TOTAL COUNTY ATTORNEY	267,603	281,517	13,914	5.20	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 ELECTION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>PAYROLL</u>					
10-490-1081 ELECTION WORKERS	15,000	15,000	0	0.00	_____
10-490-2010 SOCIAL SECURITY	<u>1,400</u>	<u>1,400</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL PAYROLL	16,400	16,400	0	0.00	_____
<u>OPERATING</u>					
10-490-3100 SUPPLIES & BALLOT EXPENSE	4,100	4,100	0	0.00	_____
10-490-3110 POSTAGE	1,000	1,000	0	0.00	_____
10-490-4080 PROGRAMMING	11,500	7,500	(4,000)	34.78-	_____
10-490-4270 TRAINING & EDUCATION	1,500	1,500	0	0.00	_____
10-490-4292 TRAVEL	0	0	0	0.00	_____
10-490-4293 ON-SITE SUPPORT	0	4,000	4,000	0.00	_____
10-490-4900 MISC.	1,000	1,000	0	0.00	_____
10-490-5700 EQUIPMENT	1,500	1,500	0	0.00	_____
10-490-5720 COMPUTER EXP.	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL OPERATING	21,600	21,600	0	0.00	_____
TOTAL ELECTION	38,000	38,000	0	0.00	_____

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 COUNTY AUDITOR

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-495-1020 SALARIES	69,060	72,513	3,453	5.00	
10-495-1030 SALARIES, ASSISTANTS	75,366	79,134	3,768	5.00	
10-495-1080 PART TIME HELP	2,000	2,000	0	0.00	
10-495-1360 LONGEVITY	1,440	900	(540)	37.50-	
10-495-2010 SOCIAL SECURITY	11,312	11,823	511	4.52	
10-495-2020 EMPLOYEE'S INSURANCE	19,625	20,522	897	4.57	
10-495-2030 RETIREMENT	12,204	13,706	1,502	12.31	
10-495-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	191,007	200,598	9,591	5.02	
<u>OPERATING</u>					
10-495-3100 OFFICE SUPPLIES	5,000	5,000	0	0.00	
10-495-3101 COPIER EXP.	400	1,500	1,100	275.00	
10-495-3110 POSTAGE	250	250	0	0.00	
10-495-4200 TELEPHONE	200	200	0	0.00	
10-495-4270 TRAINING & EDUCATION	6,000	6,000	0	0.00	
10-495-4292 TRAVEL EXPENSE	7,500	7,500	0	0.00	
10-495-4800 BONDS	250	250	0	0.00	
10-495-4810 DUES	400	400	0	0.00	
10-495-4990 MISCELLANEOUS EXPENSE	1,000	1,000	0	0.00	
10-495-5700 OFFICE EQUIPMENT & MAINTENANCE	3,000	3,000	0	0.00	
10-495-5720 COMPUTER EXP.	9,000	9,000	0	0.00	
10-495-5721 COMPUTER SUPPORT & MAINT.	10,000	8,000	(2,000)	20.00-	
10-495-5900 BOOKS	1,000	1,000	0	0.00	
10-495-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	44,000	43,100	(900)	2.05-	
TOTAL COUNTY AUDITOR	235,007	243,698	8,691	3.70	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 COUNTY TREASURER

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
10-497-1010 SALARY	53,385	56,054	2,669	5.00	
10-497-1040 SALARY, DEPUTY	30,800	33,469	2,669	8.67	
10-497-1360 LONGEVITY	1,740	1,860	120	6.90	
10-497-2010 SOCIAL SECURITY	6,574	6,991	417	6.34	
10-497-2020 EMPLOYEE'S INSURANCE	13,084	13,681	597	4.56	
10-497-2030 RETIREMENT	<u>7,092</u>	<u>8,104</u>	<u>1,012</u>	<u>14.27</u>	
TOTAL PAYROLL	112,675	120,159	7,484	6.64	
<u>OPERATING</u>					
10-497-3100 OFFICE SUPPLIES	2,400	2,400	0	0.00	
10-497-3110 POSTAGE	2,700	2,700	0	0.00	
10-497-4200 TELEPHONE	100	100	0	0.00	
10-497-4270 TRAINING & EDUCATION	2,500	3,300	800	32.00	
10-497-4292 TRAVEL EXPENSE	0	0	0	0.00	
10-497-4310 PUBLICATIONS	0	0	0	0.00	
10-497-4800 BONDS	400	400	0	0.00	
10-497-4810 DUES	225	225	0	0.00	
10-497-4990 MISCELLANEOUS EXPENSE	200	200	0	0.00	
10-497-5700 OFFICE EQUIPMENT & REPAIR	800	800	0	0.00	
10-497-5720 COMPUTER EXP.	500	500	0	0.00	
10-497-5721 COMPUTER SUPPORT & MAINT.	5,764	7,623	1,859	32.25	
10-497-5900 BOOKS	0	0	0	0.00	
10-497-5990 CAPITAL OUTLAY	0	0	0	0.00	
10-497-6050 SITE SEWAGE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	15,589	18,248	2,659	17.06	
TOTAL COUNTY TREASURER	128,264	138,407	10,143	7.91	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
TAX COLLECTOR

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-499-1010 SALARY	53,385	56,054	2,669	5.00	
10-499-1040 SALARY, DEPUTIES	210,301	224,654	14,353	6.82	
10-499-1080 PART TIME	10,000	10,000	0	0.00	
10-499-1360 LONGEVITY	5,400	5,700	300	5.56	
10-499-1370 OVERTIME	0	0	0	0.00	
10-499-2010 SOCIAL SECURITY	21,350	22,676	1,326	6.21	
10-499-2020 EMPLOYEE'S INSURANCE	45,836	47,928	2,092	4.56	
10-499-2030 RETIREMENT	23,033	26,286	3,253	14.12	
10-499-2250 CAR ALLOWANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	369,305	393,298	23,993	6.50	
<u>OPERATING</u>					
10-499-3100 OFFICE SUPPLIES	25,000	20,000	(5,000)	20.00-	
10-499-3101 COPIER EXP.	800	500	(300)	37.50-	
10-499-3110 POSTAGE	20,000	20,000	0	0.00	
10-499-4000 DEPOSITORY EXP.	2,000	0	(2,000)	100.00-	
10-499-4060 APPRAISAL DISTRICT	125,000	135,000	10,000	8.00	
10-499-4200 TELEPHONE	1,500	1,500	0	0.00	
10-499-4270 TRAINING & EDUCATION	4,000	5,300	1,300	32.50	
10-499-4800 BOND EMPLOYEES	500	4,000	3,500	700.00	
10-499-4810 DUES	500	500	0	0.00	
10-499-4990 MISCELLANEOUS EXPENSE	2,000	2,500	500	25.00	
10-499-4992 CREDIT CARD SERVICES	0	0	0	0.00	
10-499-5700 OFFICE EQUIPMENT & MAINTENANCE	4,000	8,000	4,000	100.00	
10-499-5701 OFFICE IMPROVEMENTS	2,495	3,000	505	20.24	
10-499-5720 COMPUTER	7,500	5,000	(2,500)	33.33-	
10-499-5721 COMPUTER SUPPORT & MAINT.	7,000	18,000	11,000	157.14	
10-499-5900 BOOKS	0	0	0	0.00	
10-499-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	202,295	223,300	21,005	10.38	
TOTAL TAX COLLECTOR	571,600	616,598	44,998	7.87	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 DATA PROCESSING

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
10-503-1155 SALARY,SYSTEM ADMINISTRATOR	5,418	5,689	271	5.00	_____
10-503-1156 SALARY, I T TECHNICIAN	0	53,384	53,384	0.00	_____
10-503-2010 SOCIAL SECURITY	415	4,519	4,104	988.94	_____
10-503-2020 EMPLOYEE'S INSURANCE	0	6,840	6,840	0.00	_____
10-503-2030 RETIREMENT	<u>448</u>	<u>5,238</u>	<u>4,790</u>	<u>1,069.26</u>	=====
TOTAL PAYROLL	6,281	75,671	69,390	1,104.76	_____
<u>OPERATING</u>					
10-503-4270 TRANING & EDUCATION	1,500	1,500	0	0.00	_____
10-503-5700 EQUIPMENT	5,000	5,000	0	0.00	_____
10-503-5720 COMPUTER SUPPORT & MAINT.	15,000	0	(15,000)	100.00-	_____
10-503-5740 COMPUTER SUPPLIES	1,500	1,500	0	0.00	_____
10-503-5770 COMPUTER SYSTEM	494,656	717,500	222,844	45.05	_____
10-503-5800 DATA CIRCUIT LINE	500	3,000	2,500	500.00	_____
10-503-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL OPERATING	518,156	728,500	210,344	40.59	_____
TOTAL DATA PROCESSING	524,437	804,171	279,734	53.34	_____

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
COURTHOUSE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<hr/>					
<u>OPERATING</u>					
10-510-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL COURTHOUSE	0	0	0	0.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 MUSEUM

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-513-1080 SALARY/ASSISTANTS	0	0	0	0.00	_____
10-513-1360 LONGEVITY	0	0	0	0.00	_____
10-513-1430 SALARY/DIRECTOR	0	0	0	0.00	_____
10-513-2010 SOCIAL SECURITY	0	0	0	0.00	_____
10-513-2020 EMPLOYEE'S INSURANCE	0	0	0	0.00	_____
10-513-2030 RETIREMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL PAYROLL	0	0	0	0.00	_____
<u>OPERATING</u>					
10-513-3101 JANITORIAL SERVICE	0	0	0	0.00	_____
10-513-4270 CONFERENCE	0	0	0	0.00	_____
10-513-4400 UTILITIES AND TELEPHONE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL OPERATING	0	0	0	0.00	_____
TOTAL MUSEUM	0	0	0	0.00	_____

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 PLANT MAINTENANCE & OPERA

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
10-516-1090 SALARY, CRT.HSE. PT.TIME	1,500	6,000	4,500	300.00	
10-516-1150 SALARY JANITOR CRT.HSE.	66,921	70,267	3,346	5.00	
10-516-1154 SALARY JANITOR ANNEX LIBRARY	28,164	29,572	1,408	5.00	
10-516-1360 LONGEVITY	1,680	1,860	180	10.71	
10-516-2010 SOCIAL SECURITY	7,518	8,515	997	13.26	
10-516-2020 EMPLOYEE'S INSURANCE	19,625	20,522	897	4.57	
10-516-2030 RETIREMENT	<u>8,110</u>	<u>9,870</u>	<u>1,760</u>	<u>21.70</u>	
TOTAL PAYROLL	133,518	146,606	13,088	9.80	
<u>OPERATING</u>					
10-516-3101 CONTRACT JAN. SERV. MUSEUM	0	0	0	0.00	
10-516-3102 PART TIME DOME	0	3,600	3,600	0.00	
10-516-3103 CONTRACT SERV., ANNEX	0	0	0	0.00	
10-516-3104 CONTRACT SERV. PEST CONTROL	1,600	1,600	0	0.00	
10-516-3320 JANITOR SUPPLIES, LIBRARY	0	0	0	0.00	
10-516-3321 JANITOR SUPPLIES, MUSEUM	0	0	0	0.00	
10-516-3322 JAN.SUPPLIES, ANNEX	6,000	7,000	1,000	16.67	
10-516-3323 JAN.SUPPLIES, CRT.HSE.	5,000	7,000	2,000	40.00	
10-516-3324 JANITOR SUPPLIES DOME	0	2,400	2,400	0.00	
10-516-3340 BOILER & ELEVATOR EXP.	2,000	2,000	0	0.00	
10-516-4051 MEDICAL EXP.	0	0	0	0.00	
10-516-4200 TELEPHONE LINE CHARGE	42,000	50,000	8,000	19.05	
10-516-4430 CO. BLDGS. UTILITIES	0	0	0	0.00	
10-516-4432 LIBRARY UTILITIES	0	0	0	0.00	
10-516-4433 COURTHOUSE UTILITIES	54,000	80,000	26,000	48.15	
10-516-4434 ANNEX UTILITIES	35,000	35,000	0	0.00	
10-516-4435 DOME UTILITIES	12,000	15,000	3,000	25.00	
10-516-4500 MAINT.& EQUIP., CRT.HSE.	50,000	116,000	66,000	132.00	
10-516-4501 MAINT. & EQUIP., ANNEX	12,505	42,505	30,000	239.90	
10-516-4502 MAINT. & EQUIP., DOME	7,000	7,000	0	0.00	
10-516-4503 OFFICE EQUIPMENT & REPAIRS	0	0	0	0.00	
10-516-4821 PROPERTY INSURANCE	0	0	0	0.00	
10-516-5500 CAPITAL IMP., ANNEX	7,000	30,000	23,000	328.57	
10-516-5501 CAPITAL IMP., LIBRARY, FRITCH	0	0	0	0.00	
10-516-5502 CAPITAL IMP., LAND	0	0	0	0.00	
10-516-5503 EMPLOYEE RECONGNITION	0	1,200	1,200	0.00	
10-516-5504 CAPITAL IMP., CRT.HSE.	57,500	280,414	222,914	387.68	
10-516-5701 OFFICE/BLDG. IMPROVEMENTS	0	0	0	0.00	
10-516-5720 CONTINGENCY	0	0	0	0.00	
10-516-5900 LAW BOOKS ANNEX	5,400	5,400	0	0.00	
10-516-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	297,005	686,119	389,114	131.01	
TOTAL PLANT MAINTENANCE & OPERA	430,523	832,725	402,202	93.42	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 FIRE PROTECTION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
OPERATING					
10-543-4860 CONTRACTS, STINNETT	29,106	32,016	2,910	10.00	_____
10-543-4861 CONTRACTS, FRITCH	36,100	39,710	3,610	10.00	_____
10-543-4862 CONTRACTS SKELLYTOWN	14,060	5,000	(9,060)	64.44-	_____
10-543-4863 CONTRACTS SANFORD	4,750	5,225	475	10.00	_____
10-543-4864 GIRLSTOWN/CITY OF BORGER	30,000	33,000	3,000	10.00	_____
10-543-4940 FIRE CALLS SKELLYTOWN	0	5,600	5,600	0.00	_____
10-543-4941 FIRE CALLS OTHERS	0	4,866	4,866	0.00	_____
10-543-5701 EQUIP. & MAINT. PCT.1	950	950	0	0.00	_____
10-543-5702 EQUIP. & MAINT. PCT.2	950	950	0	0.00	_____
10-543-5703 EQUIP. & MAINT. PCT.3	950	950	0	0.00	_____
10-543-5704 EQUIP. & MAINT. PCT.4	950	950	0	0.00	_____
10-543-5705 CO.WIDE FIRE	500	500	0	0.00	_____
10-543-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>
TOTAL OPERATING	118,316	129,717	11,401	9.64	_____
TOTAL FIRE PROTECTION	118,316	129,717	11,401	9.64	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
CONSTABLE PCT. #2

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-550-1010 SALARY	33,065	34,718	1,653	5.00	
10-550-1020 SECURITY SUP. (VEHICLE EXP.)	3,000	3,150	150	5.00	
10-550-1360 LONGEVITY	480	540	60	12.50	
10-550-2010 SOCIAL SECURITY	2,796	2,939	143	5.11	
10-550-2020 EMPLOYEE'S INSURANCE	6,542	6,841	299	4.57	
10-550-2030 RETIREMENT	3,017	3,406	389	12.89	
10-550-2250 TRAVEL ALLOWANCE	0	0	0	0.00	
10-550-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	48,900	51,594	2,694	5.51	
<u>OPERATING</u>					
10-550-3100 OFFICE SUPPLIES	200	200	0	0.00	
10-550-4200 TELEPHONE	100	100	0	0.00	
10-550-4270 TRAINING AND EDUCATION	4,170	4,470	300	7.20	
10-550-4520 EQUIPMENT MAINTENANCE	100	200	100	100.00	
10-550-4800 BONDS	200	200	0	0.00	
10-550-4810 DUES	200	200	0	0.00	
10-550-4990 MISCELLANEOUS EXPENSE	400	500	100	25.00	
10-550-5700 EQUIPMENT	2,500	2,500	0	0.00	
10-550-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	7,870	8,370	500	6.35	
TOTAL CONSTABLE PCT. #2	56,770	59,964	3,194	5.63	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 CONSTABLE PCT. #1

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-551-1010 SALARY	33,065	34,718	1,653	5.00	
10-551-1020 SECURITY SUP. (VEHICLE EXP.)	3,000	3,150	150	5.00	
10-551-1360 LONGEVITY	1,320	1,380	60	4.55	
10-551-2010 SOCIAL SECURITY	2,860	3,003	143	5.00	
10-551-2020 EMPLOYEE'S INSURANCE	6,542	6,841	299	4.57	
10-551-2030 RETIREMENT	<u>3,086</u>	<u>3,481</u>	<u>395</u>	<u>12.80</u>	
TOTAL PAYROLL	49,873	52,573	2,700	5.41	
<u>OPERATING</u>					
10-551-3100 OFFICE SUPPLES	50	50	0	0.00	
10-551-4200 TELEPHONE	50	50	0	0.00	
10-551-4270 TRAINING AND EDUCATION	600	1,050	450	75.00	
10-551-4800 BONDS	200	200	0	0.00	
10-551-4810 DUES	150	150	0	0.00	
10-551-4990 MISC.	150	100	(50)	33.33-	
10-551-5701 EQUIPMENT	2,700	2,700	0	0.00	
10-551-5720 COMPUTER	750	800	50	6.67	
10-551-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	4,650	5,100	450	9.68	
TOTAL CONSTABLE PCT. #1	54,523	57,673	3,150	5.78	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
SHERIFF

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-560-1010 SALARY	53,385	59,000	5,615	10.52	
10-560-1030 D.A.R.E. OFFICER SALARY	0	0	0	0.00	
10-560-1040 SALARY, DEPUTIES	434,711	456,448	21,737	5.00	
10-560-1050 SALARY, SECRETARY	32,137	33,744	1,607	5.00	
10-560-1051 RECORDS CLERK	30,504	32,029	1,525	5.00	
10-560-1052 SALARY, FILE CLERK I	30,504	32,029	1,525	5.00	
10-560-1070 SALARY, FILE CLERK II	29,732	32,029	2,297	7.73	
10-560-1100 CERTIFICATE PAY	0	13,790	13,790	0.00	
10-560-1360 LONGEVITY	5,640	5,340	(300)	5.32-	
10-560-2010 SOCIAL SECURITY	47,171	49,773	2,602	5.52	
10-560-2020 EMPLOYEE'S INSURANCE	104,665	109,446	4,781	4.57	
10-560-2030 RETIREMENT	50,889	57,697	6,808	13.38	
10-560-2050 UNIFORMS	4,500	8,000	3,500	77.78	
10-560-2052 UNIFORM UPKEEP	6,500	4,500	(2,000)	30.77-	
10-560-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	830,338	893,825	63,487	7.65	
<u>OPERATING</u>					
10-560-3100 OFFICE SUPPLIES	9,000	10,000	1,000	11.11	
10-560-3101 COPIER EXP.	3,800	3,600	(200)	5.26-	
10-560-3110 POSTAGE AND BOX RENT	1,200	1,400	200	16.67	
10-560-3300 FUEL	60,900	73,920	13,020	21.38	
10-560-3301 OIL	1,500	1,725	225	15.00	
10-560-3511 ARMOR & SUPPLIES	1,300	6,000	4,700	361.54	
10-560-3540 TIRES	5,600	4,800	(800)	14.29-	
10-560-4000 LEGAL FEES	5,000	5,000	0	0.00	
10-560-4051 EMP. MEDICAL EXP.	2,000	2,000	0	0.00	
10-560-4200 TELEPHONE	1,500	1,500	0	0.00	
10-560-4220 DISPATCH	75,000	75,000	0	0.00	
10-560-4270 TRAINING AND EDUCATION CONFERE	3,000	3,600	600	20.00	
10-560-4271 TRAINING AND EDUCATION	12,468	12,000	(468)	3.76-	
10-560-4290 TRAVEL AND LODGING	12,983	12,000	(983)	7.57-	
10-560-4520 EQUIPMENT MAINT	1,200	1,200	0	0.00	
10-560-4540 CAR REPAIR AND MAINTENANCE	10,000	10,000	0	0.00	
10-560-4541 MISCELLANEOUS	1,500	1,500	0	0.00	
10-560-4542 ESTRAY	0	5,000	5,000	0.00	
10-560-4543 MAJOR CAR REPAIRS	0	0	0	0.00	
10-560-4545 D.A.R.E. EXPENSES	4,000	5,000	1,000	25.00	
10-560-4546 ACT (TASK FORCE)	5,000	4,000	(1,000)	20.00-	
10-560-4800 BONDS	300	500	200	66.67	
10-560-5700 EQUIPMENT	13,800	13,800	0	0.00	
10-560-5701 SQUAD CARS	78,500	26,000	(52,500)	66.88-	
10-560-5720 COMPUTER EXPENSE	5,000	5,000	0	0.00	
10-560-5721 COMPUTER SUPPORT & MAINT.	15,000	8,938	(6,062)	40.41-	
10-560-5730 VIDEO CAMERAS	7,701	10,000	2,299	29.85	
10-560-5731 LLEBG	907	0	(907)	100.00-	
10-560-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	338,159	303,483	(34,676)	10.25-	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
SHERIFF

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
TOTAL SHERIFF	1,168,497	1,197,308	28,811	2.47	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND

JAIL

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
10-561-1040 SALARY, CORRECTIONS OFFICERS	542,298	569,414	27,116	5.00	
10-561-1070 JAIL NURSE	0	0	0	0.00	
10-561-1080 PART TIME, JAIL COOK	5,500	5,500	0	0.00	
10-561-1100 CERTIFICATE PAY	0	2,758	2,758	0.00	
10-561-1360 LONGEVITY	5,820	6,600	780	13.40	
10-561-1390 SALARY, JAIL COOKS (2)	42,479	44,603	2,124	5.00	
10-561-2010 SOCIAL SECURITY	45,602	47,898	2,296	5.03	
10-561-2020 EMPLOYEE'S INSURANCE	104,665	109,446	4,781	4.57	
10-561-2030 RETIREMENT	49,196	55,525	6,329	12.86	
10-561-2050 UNIFORMS	2,500	3,000	500	20.00	
10-561-2052 UNIFORM UPKEEP	3,000	3,500	500	16.67	
10-561-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	801,060	848,244	47,184	5.89	
<u>OPERATING</u>					
10-561-3100 OFFICE SUPPLIES	3,600	5,000	1,400	38.89	
10-561-3101 COPIER EXP.	1,200	1,200	0	0.00	
10-561-3220 JANITOR SUPPLIES	2,300	3,000	700	30.43	
10-561-3330 JAIL GROCERIES	70,000	84,700	14,700	21.00	
10-561-3331 JAIL SUPPLIES	5,000	6,000	1,000	20.00	
10-561-3350 JAIL LINENS & MATTRESSES	0	0	0	0.00	
10-561-3351 KITCHEN SUPPLIES	0	0	0	0.00	
10-561-3380 PRISONERS CLOTHING	0	0	0	0.00	
10-561-4000 SCAAP	3,031	0	(3,031)	100.00-	
10-561-4050 PRISONERS MEDICAL EXP.	5,500	6,000	500	9.09	
10-561-4051 CONTRACT DOCTOR	24,000	26,400	2,400	10.00	
10-561-4200 TELEPHONE	200	250	50	25.00	
10-561-4271 TRAINING & EDUCATION	2,000	2,500	500	25.00	
10-561-4430 JAIL UTILITIES	18,000	18,000	0	0.00	
10-561-4500 JAIL BUILDING MAINTENANCE	217,758	40,000	(177,758)	81.63-	
10-561-4510 JAIL EQUIP. REPAIRS	12,000	15,000	3,000	25.00	
10-561-4511 LOCK REPAIR & MAINT.	5,080	1,694	(3,386)	66.65-	
10-561-4600 INMATE HOUSING	30,000	30,000	0	0.00	
10-561-4800 BONDS	300	350	50	16.67	
10-561-4990 MISC. EXPENSE	500	500	0	0.00	
10-561-5700 EQUIPMENT	2,500	2,500	0	0.00	
10-561-5720 COMPUTER EXPENSE	3,000	4,000	1,000	33.33	
10-561-5721 COMPUTER SUPPORT & MAINT	0	8,938	8,938	0.00	
10-561-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	405,969	256,032	(149,937)	36.93-	
TOTAL JAIL	1,207,029	1,104,276	(102,752)	8.51-	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 JUVENILE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>PAYROLL</u>					
10-571-1020 SALARY OFFICER	54,398	57,118	2,720	5.00	
10-571-1030 SALARIES, ASSISTANT	38,916	40,861	1,945	5.00	
10-571-1040 OFFICE MANAGER SALARY	30,076	31,579	1,503	5.00	
10-571-1050 JPO SALARY	38,168	40,076	1,908	5.00	
10-571-1360 LONGEVITY	3,120	3,360	240	7.69	
10-571-2010 SOCIAL SECURITY	12,598	13,234	636	5.05	
10-571-2020 EMPLOYEE'S INSURANCE	26,167	47,883	21,716	82.99	
10-571-2030 RETIREMENT	13,591	15,341	1,750	12.88	
10-571-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	217,034	249,452	32,418	14.94	
<u>OPERATING</u>					
10-571-3100 OFFICE SUPPLIES	1,000	1,000	0	0.00	
10-571-3110 BOX RENT & POSTAGE	0	0	0	0.00	
10-571-4000 LEGAL FEES	500	500	0	0.00	
10-571-4010 AUDIT	5,000	5,000	0	0.00	
10-571-4051 EMP. MEDICAL EXP.	100	100	0	0.00	
10-571-4140 INTERPRETER	2,000	2,000	0	0.00	
10-571-4220 RADIO REPAIR	1,500	4,000	2,500	166.67	
10-571-4290 TRAVEL	2,000	2,000	0	0.00	
10-571-4500 BUILDING MAINT.	10,000	1,000	(9,000)	90.00-	
10-571-4540 VEHICLE EXP.	30,997	10,000	(20,997)	67.74-	
10-571-4810 BONDS	400	500	100	25.00	
10-571-4811 CHILDREN AT RISK	4,000	4,000	0	0.00	
10-571-4870 DETENTION	79,003	100,000	20,997	26.58	
10-571-4990 MISCELLANEOUS FEES	400	400	0	0.00	
10-571-5000 SOCC	4,000	5,000	1,000	25.00	
10-571-5700 OFFICE EQUIPMENT & MAINTENANCE	2,000	2,000	0	0.00	
10-571-5956 SERVICE CHARGE	0	0	0	0.00	
10-571-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	142,900	137,500	(5,400)	3.78-	
TOTAL JUVENILE	359,934	386,952	27,018	7.51	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 ADULT PROBATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
10-572-1030 SALARY ASSISTANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	0	0	0	0.00	
<u>OPERATING</u>					
10-572-3000 OPERATING EXPENSE	0	0	0	0.00	
10-572-4051 EMP. MEDICAL EXP.	0	0	0	0.00	
10-572-4200 TELEPHONE	6,745	6,745	0	0.00	
10-572-4220 RADIOS & RADIO REPAIR	1,000	1,000	0	0.00	
10-572-4270 TRAINING & EDUCATION	0	0	0	0.00	
10-572-4290 TRAVEL/CAR ALLOWANCE/PER DIEM	0	0	0	0.00	
10-572-4520 EQUIPMENT MAINTENANCE	2,000	2,000	0	0.00	
10-572-4810 DUES	0	0	0	0.00	
10-572-4860 CONTRACT SERVICE	0	0	0	0.00	
10-572-5700 OFFICE EQUIPMENT	2,900	2,900	0	0.00	
10-572-5720 COMPUTER	6,000	6,000	0	0.00	
10-572-5721 COMPUTER SUPPORT & MAINT.	12,000	12,000	0	0.00	
10-572-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	30,645	30,645	0	0.00	
TOTAL ADULT PROBATION	30,645	30,645	0	0.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 COUNTY WELFARE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
OPERATING					
10-640-3100 OFFICE SUPPLIES	0	0	0	0.00	
10-640-3110 POSTAGE	50	75	25	50.00	
10-640-3330 FOOD & GROCERY AID	300	400	100	33.33	
10-640-3380 CLOTHING AID	200	200	0	0.00	
10-640-3390 CASH AID	100	200	100	100.00	
10-640-4050 MEDICAL AID	200	200	0	0.00	
10-640-4080 BOARD & CARE	200	200	0	0.00	
10-640-4081 INDIGENT CHILD CARE	11,500	11,500	0	0.00	
10-640-4290 TRAVEL AID	200	200	0	0.00	
10-640-4400 UTILITY AID	2,500	2,500	0	0.00	
10-640-4600 RENT AID	1,500	1,500	0	0.00	
10-640-4890 BURIAL AID	10,000	10,000	0	0.00	
10-640-4891 PANHANDLE TRANSIT	0	0	0	0.00	
10-640-5944 TEXAS PANHANDLE MENTAL HEALTH	11,000	11,000	0	0.00	
10-640-5962 PANHANDLE COMMUNITY SERVICES	3,000	4,000	1,000	33.33	
10-640-6002 HUT.CO. CRISIS CENTER	6,000	6,600	600	10.00	
10-640-6003 FAMILY PROTECTION FEE	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	49,250	51,075	1,825	3.71	
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TOTAL COUNTY WELFARE	49,250	51,075	1,825	3.71	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 CHILD WELFARE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
10-641-3380 CLOTHING EXPENSE	5,000	6,500	1,500	30.00	
10-641-4050 MEDICAL EXPENSE	1,500	1,500	0	0.00	
10-641-4080 BIRTH CERT.	0	0	0	0.00	
10-641-4250 TRAINING & EDUCATION	500	1,000	500	100.00	
10-641-4290 TRAVEL EXPENSE	0	0	0	0.00	
10-641-4990 SUPPLIES	2,000	2,000	0	0.00	
10-641-5000 GRANT MATCHING FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	9,000	11,000	2,000	22.22	
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TOTAL CHILD WELFARE	9,000	11,000	2,000	22.22	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
COUNTY LIBRARY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-650-1030 SALARIES	215,381	225,679	10,298	4.78	
10-650-1080 PART TIME	13,000	13,000	0	0.00	
10-650-1360 LONGEVITY	2,880	2,640	(240)	8.33-	
10-650-2010 SOCIAL SECURITY	17,692	18,461	769	4.35	
10-650-2020 EMPLOYEE'S INSURANCE	45,791	47,883	2,092	4.57	
10-650-2030 RETIREMENT	19,086	21,401	2,315	12.13	
10-650-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	313,830	329,064	15,234	4.85	
<u>OPERATING</u>					
10-650-3100 OFFICE SUPPLIES	4,000	4,400	400	10.00	
10-650-3101 COPIER EXP.	5,000	5,000	0	0.00	
10-650-3300 OCLC CLUSTER AFFILIATE	0	0	0	0.00	
10-650-3320 JANITOR SUPPLIES	1,500	1,500	0	0.00	
10-650-3390 POSTAGE	2,500	750	(1,750)	70.00-	
10-650-4051 MEDICAL EXP.	0	0	0	0.00	
10-650-4200 TELEPHONE	1,700	1,200	(500)	29.41-	
10-650-4270 TRAINING AND EDUCATION	1,500	1,800	300	20.00	
10-650-4271 WORKSHOP AND REGISTRATION	2,500	2,500	0	0.00	
10-650-4430 UTILITIES	18,000	19,000	1,000	5.56	
10-650-4500 BLDG. MAINT.	15,750	10,000	(5,750)	36.51-	
10-650-4520 REPAIRS AND REPLACEMENTS	1,200	1,200	0	0.00	
10-650-4800 BONDS	100	100	0	0.00	
10-650-4995 GATES GRANT	0	0	0	0.00	
10-650-4996 WALMART	500	0	(500)	100.00-	
10-650-4997 LONE STAR GRANT #44	7,615	0	(7,615)	100.00-	
10-650-5500 CAPITAL IMP.	2,100	2,100	0	0.00	
10-650-5501 CAPITAL IMP.	0	0	0	0.00	
10-650-5700 EQUIPMENT	2,000	3,000	1,000	50.00	
10-650-5720 COMPUTER FEES	16,000	16,000	0	0.00	
10-650-5721 CATALOGING COST ON COMPUTER	2,000	2,000	0	0.00	
10-650-5900 BOOKS	30,000	31,000	1,000	3.33	
10-650-5901 CHILDREN'S PROGRAMS	0	0	0	0.00	
10-650-5950 PIN	0	0	0	0.00	
10-650-5990 CAPITAL OUTLAY	0	0	0	0.00	
10-650-6601 MARKETING	<u>200</u>	<u>300</u>	<u>100</u>	<u>50.00</u>	
TOTAL OPERATING	114,165	101,850	(12,315)	10.79-	
TOTAL COUNTY LIBRARY	427,995	430,914	2,919	0.68	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 COUNTY EXTENSION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
10-665-1050 SALARIES, SECRETARY	29,324	30,790	1,466	5.00	
10-665-1080 PART TIME	1,700	1,700	0	0.00	
10-665-1110 SALARY, AGENT, HOME ECONOMIST	17,850	18,743	893	5.00	
10-665-1111 SALARY, AGENT, AGRICULTURE	17,850	18,743	893	5.00	
10-665-1360 LONGEVITY	420	480	60	14.29	
10-665-2010 SOCIAL SECURITY	5,749	6,186	437	7.60	
10-665-2020 EMPLOYEE'S INSURANCE	6,542	6,841	299	4.57	
10-665-2030 RETIREMENT	2,596	2,924	328	12.63	
10-665-2250 CAR EXPENSE, HOME ECONOMIST	4,000	5,200	1,200	30.00	
10-665-2251 CAR EXPENSE, AGRICULTURE AGENT	4,000	5,200	1,200	30.00	
10-665-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	90,031	96,807	6,776	7.53	
<u>OPERATING</u>					
10-665-3100 OFFICE SUPPLIES	1,500	2,000	500	33.33	
10-665-3110 POSTAGE & BOX RENT	100	100	0	0.00	
10-665-3340 MEETING EXPENSE	250	250	0	0.00	
10-665-3350 SUPPLIES, AG AGENT	250	250	0	0.00	
10-665-3351 SUPPLIES, HOME ECONOMIST	250	250	0	0.00	
10-665-3352 4 H SUPPLIES & EQUIPMENT	725	850	125	17.24	
10-665-4200 TELEPHONE	1,000	1,000	0	0.00	
10-665-4290 TRAVEL EXPENSE - AG	6,000	5,150	(850)	14.17-	
10-665-4291 TRAVEL EXPENSE - FCS	0	3,150	3,150	0.00	
10-665-4810 DUES	420	400	(20)	4.76-	
10-665-5700 OFFICE EQUIPMENT & MAINTENANCE	2,000	2,000	0	0.00	
10-665-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	12,495	15,400	2,905	23.25	
TOTAL COUNTY EXTENSION	102,526	112,207	9,681	9.44	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 LANDFILL

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
10-670-1010 SALARY	0	0	0	0.00	_____
10-670-1070 PART TIME HELP	0	0	0	0.00	_____
10-670-1360 LONGEVITY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL PAYROLL	0	0	0	0.00	_____
<u>OPERATING</u>					
10-670-3300 FUEL	0	0	0	0.00	_____
10-670-3510 REPAIRS, PARTS & WELDING	0	0	0	0.00	_____
10-670-4990 MISCELLANEOUS	0	0	0	0.00	_____
10-670-5702 FINANCING	0	0	0	0.00	_____
10-670-5800 COVER MATERIAL	0	0	0	0.00	_____
10-670-6051 CLOSING & ENG.FEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL OPERATING	0	0	0	0.00	_____
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TOTAL LANDFILL	0	0	0	0.00	_____

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

10 -GENERAL FUND
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>TRANSFERS</u>					
10-700-0000 TRANSFERS	<u>1,325,979</u>	<u>1,580,063</u>	<u>254,084</u>	<u>19.16</u>	
TOTAL TRANSFERS	1,325,979	1,580,063	254,084	19.16	
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TOTAL TRANSFERS	1,325,979	1,580,063	254,084	19.16	
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*** TOTAL EXPENDITURES ***	<u>10,029,791</u>	<u>11,223,319</u>	<u>1,193,528</u>	<u>11.90</u>	
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>473,254</u>	<u>88,085</u>	<u>(385,169)</u>	<u>81.39-</u>	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

11 -MOTOR VEHICLE INVENTORY -

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
11-360-1000 MISCELLANEOUS	0	0	0	0.00	_____
11-360-1002 INTEREST FROM CHECKING	150	650	500	333.33	_____
11-368-1000 MISCELLANEOUS	0	0	0	0.00	_____
*** TOTAL REVENUE ***	150 =====	650 =====	500 =====	333.33 =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

11 -MOTOR VEHICLE INVENTORY -
 TAX COLLECTOR

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>OPERATING</u>					
11-499-4990 MISCELLANEOUS	<u>3,200</u>	<u>3,700</u>	<u>500</u>	<u>15.63</u>	
TOTAL OPERATING	3,200	3,700	500	15.63	
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TOTAL TAX COLLECTOR	3,200	3,700	500	15.63	
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*** TOTAL EXPENDITURES ***	<u>3,200</u>	<u>3,700</u>	<u>500</u>	<u>15.63</u>	<u>=====</u>
** REVENUE OVER (UNDER) EXPENDITURES **	<u>(3,050)</u>	<u>(3,050)</u>	<u>0</u>	<u>0.00</u>	<u>=====</u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

12 -COURT TECHNOLOGY FEE

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
12-340-8002 JP #2	3,000	3,000	0	0.00	_____
12-340-8003 JP #1	3,000	3,000	0	0.00	_____
12-360-1000 INTEREST ON INVESTMENTS	0	700	700	0.00	_____
12-368-1000 MISCELLANEOUS	0	0	0	0.00	_____
12-390-0000 TRANSFER IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	6,000 =====	6,700 =====	700 =====	11.67 =====	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

12 -COURT TECHNOLOGY FEE
COURT TECHNOLOGY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>OPERATING</u>					
12-458-4520 EQUIPMENT MAINTENANCE	8,000	8,000	0	0.00	_____
12-458-4990 MISCELLANEOUS	0	0	0	0.00	_____
12-458-5700 OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL OPERATING	8,000	8,000	0	0.00	
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TOTAL COURT TECHNOLOGY	8,000	8,000	0	0.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

12 -COURT TECHNOLOGY FEE
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>TRANSFERS</u>					
12-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL TRANSFERS	0	0	0	0.00	0
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TOTAL TRANSFERS	0	0	0	0.00	0
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*** TOTAL EXPENDITURES ***	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>(2,000)</u>	<u>(1,300)</u>	<u>700</u>	<u>35.00-</u>	<u>0</u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

13 -COUNTY RECORDS MANAGEMENT

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
13-360-1000 INTEREST ON INVESTMENTS	0	1,500	1,500	0.00	_____
13-368-1000 MISCELLANEOUS	10,000	10,000	0	0.00	_____
*** TOTAL REVENUE ***	10,000 =====	11,500 =====	1,500 =====	15.00 =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

13 -COUNTY RECORDS MANAGEMENT
 DC - RECORDS MANAGEMENT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>OPERATING</u>					
13-696-4990 MISCELLANEOUS	2,500	0	(2,500)	100.00-	
13-696-5700 OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	2,500	0	(2,500)	100.00-	
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TOTAL DC - RECORDS MANAGEMENT	2,500	0	(2,500)	100.00-	
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*** TOTAL EXPENDITURES ***	<u>2,500</u>	<u>0</u>	<u>(2,500)</u>	<u>100.00-</u>	<u>=====</u>
** REVENUE OVER (UNDER) EXPENDITURES **	<u>7,500</u>	<u>11,500</u>	<u>4,000</u>	<u>53.33</u>	<u>=====</u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

14 -COURTHOUSE SECURITY

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
14-340-8002 JP#2	500	500	0	0.00	_____
14-340-8003 JP#1	400	400	0	0.00	_____
14-360-1000 INTEREST ON INVESTMENTS	0	1,200	1,200	0.00	_____
14-368-1000 MISCELLANEOUS	11,500	11,500	0	0.00	_____
*** TOTAL REVENUE ***	12,400 =====	13,600 =====	1,200 =====	9.68 =====	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

14 -COURTHOUSE SECURITY
COURTHOUSE SECURITY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
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<u>OPERATING</u>					
14-697-4990 MISCELLANEOUS	<u>14,000</u>	<u>14,000</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	14,000	14,000	0	0.00	
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TOTAL COURTHOUSE SECURITY	14,000	14,000	0	0.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

14 -COURTHOUSE SECURITY
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>TRANSFERS</u>					
14-700-0000 TRANSFER OUT	<u>6,955</u>	<u>7,341</u>	<u>386</u>	<u>5.55</u>	
TOTAL TRANSFERS	6,955	7,341	386	5.55	
<hr/>					
TOTAL TRANSFERS	6,955	7,341	386	5.55	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>20,955</u>	<u>21,341</u>	<u>386</u>	<u>1.84</u>	
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>(8,555)</u>	<u>(7,741)</u>	<u>814</u>	<u>9.51-</u>	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

15 -REGISTRATION OF VOTERS FU

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
15-360-1000 INTEREST EARNED	0	0	0	0.00	_____
15-368-1000 MISCELLANEOUS INCOME	8,110	0	(8,110)	100.00-	_____
*** TOTAL REVENUE ***	8,110	0	(8,110)	100.00-	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

15 -REGISTRATION OF VOTERS FU
 REGISTRATION OF VOTERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
15-682-4990 MISCELLANEOUS	<u>8,810</u>	<u>700</u>	<u>(8,110)</u>	<u>92.05-</u>	<u>=====</u>
TOTAL OPERATING	8,810	700	(8,110)	92.05-	
682-4990 MISCELLANEOUS	CURRENT YEAR NOTES: Received 8110.00 from state to reimburse for imaging and indexing documents plus osting fees for 1 year				
TOTAL REGISTRATION OF VOTERS	8,810	700	(8,110)	92.05-	
*** TOTAL EXPENDITURES ***	<u>8,810</u>	<u>700</u>	<u>(8,110)</u>	<u>92.05-</u>	<u>=====</u>
** REVENUE OVER (UNDER) EXPENDITURES **	<u>(700)</u>	<u>(700)</u>	<u>0</u>	<u>0.00</u>	<u>=====</u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

17 -RECORDS MANAGEMENT AND PR

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
17-341-1000 COUNTY CLERK	25,000	25,000	0	0.00	_____
17-360-1000 INTEREST ON INVESTMENTS	1,500	0	(1,500)	100.00-	_____
17-390-0000 TRANSFER IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	26,500 =====	25,000 =====	(1,500) =====	5.66- =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

17 -RECORDS MANAGEMENT AND PR
 RECORDS MANAGEMENT & PRES

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>OPERATING</u>					
17-695-5750 COUNTY CLERK RECORDS	<u>18,000</u>	<u>40,000</u>	<u>22,000</u>	<u>122.22</u>	
TOTAL OPERATING	18,000	40,000	22,000	122.22	
<hr/>					
TOTAL RECORDS MANAGEMENT & PRES	18,000	40,000	22,000	122.22	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>18,000</u>	<u>40,000</u>	<u>22,000</u>	<u>122.22</u>	<u>=====</u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>8,500</u>	<u>(15,000)</u>	<u>(23,500)</u>	<u>276.47-</u>	<u>=====</u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

18 -LAW LIBRARY FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
18-340-4000 COUNTY CLERK, LIBRARY FEES	2,500	3,200	700	28.00	_____
18-340-7000 DISTRICT CLERK, LIBRARY FEES	5,000	5,190	190	3.80	_____
18-360-1000 INTEREST ON INVESTMENTS	0	15	15	0.00	_____
18-368-1000 MISCELLANEOUS	0	0	0	0.00	_____
18-390-0000 TRANSFERS	14,865	13,960	(905)	6.09-	_____
*** TOTAL REVENUE ***	22,365	22,365	0	0.00	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

18 -LAW LIBRARY FUND
 LAW LIBRARY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>PAYROLL</u>					
18-476-1080 PART TIME	<u>2,365</u>	<u>2,365</u>	<u>0</u>	<u>0.00</u>	<u> </u>
TOTAL PAYROLL	2,365	2,365	0	0.00	
<u>OPERATING</u>					
18-476-3100 OFFICE SUPPLIES	0	0	0	0.00	<u> </u>
18-476-3110 POSTAGE	0	0	0	0.00	<u> </u>
18-476-4990 MISCELLANEOUS EXPENSE	0	0	0	0.00	<u> </u>
18-476-5900 BOOKS & COMPUTER EXP.	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.00</u>	<u> </u>
TOTAL OPERATING	20,000	20,000	0	0.00	
TOTAL LAW LIBRARY	22,365	22,365	0	0.00	
*** TOTAL EXPENDITURES ***	<u>22,365</u>	<u>22,365</u>	<u>0</u>	<u>0.00</u>	<u> </u>
** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u> </u>

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

19 -ADULT PROBATION, STATE

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
19-333-2000 RECEIPTS FROM STATE	191,027	145,144	(45,883)	24.02-	_____
19-333-2001 STATE, PSIR	0	0	0	0.00	_____
19-333-2002 DTP GRANT	0	0	0	0.00	_____
19-333-2003 DP GRANT	0	0	0	0.00	_____
19-350-1000 PROBATION FEES	300,000	328,589	28,589	9.53	_____
19-360-1000 INTEREST EARNED	3,000	1,500	(1,500)	50.00-	_____
19-360-1002 INTEREST FROM CHECKING ACCOUNT	200	0	(200)	100.00-	_____
19-368-1004 PRIOR YEAR	0	80,000	80,000	0.00	_____
19-390-0000 TRANSFERS, OTHER COUNTY REVENUE	0	(31,878)	(31,878)	0.00	_____
*** TOTAL REVENUE ***	494,227	523,355	29,128	5.89	_____

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

19 -ADULT PROBATION, STATE
 ADULT PROBATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
19-572-1020 SALARY, OFFICER	93,466	62,816	(30,650)	32.79-	
19-572-1030 SALARY, ASSISTANTS	144,941	144,258	(683)	0.47-	
19-572-1050 SALARY, SECRE/BOOKK	29,633	48,000	18,367	61.98	
19-572-1051 SALARY DEPUTY DIRECTOR	42,000	44,100	2,100	5.00	
19-572-1052 UNEMPLOYMENT	11,003	11,367	364	3.31	
19-572-1055 PARTTIME	0	20,800	20,800	0.00	
19-572-1360 LONGEVITY	4,320	4,800	480	11.11	
19-572-2010 SOCIAL SECURITY	25,149	25,982	833	3.31	
19-572-2020 EMPLOYEE'S INSURANCE	0	0	0	0.00	
19-572-2030 RETIREMENT	36,152	30,626	(5,526)	15.29-	
19-572-2250 FURNISHED TRANSP/TRAVEL	<u>48,500</u>	<u>55,200</u>	<u>6,700</u>	<u>13.81</u>	
TOTAL PAYROLL	435,164	447,949	12,785	2.94	
<u>OPERATING</u>					
19-572-3100 SUPPLIES & OPERATING EXP	28,552	28,552	0	0.00	
19-572-4010 PROFESSIONAL FEES	21,231	37,574	16,343	76.98	
19-572-4990 CONTRACT SERVICES	0	0	0	0.00	
19-572-4991 UTILITIES	3,600	1,680	(1,920)	53.33-	
19-572-5700 FACILITIES	5,680	0	(5,680)	100.00-	
19-572-5900 MISCELLANEOUS	0	3,600	3,600	0.00	
19-572-5990 EQUIPMENT	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0.00</u>	
TOTAL OPERATING	59,063	75,406	16,343	27.67	
TOTAL ADULT PROBATION	494,227	523,355	29,128	5.89	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

19 -ADULT PROBATION, STATE
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>TRANSFERS</u>					
19-700-0000 TRANSFER	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.00</u>	<u></u>
TOTAL TRANSFERS	0	10,000	10,000	0.00	
<hr/>					
TOTAL TRANSFERS	0	10,000	10,000	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>494,227</u>	<u>533,355</u>	<u>39,128</u>	<u>7.92</u>	<u></u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>0.00</u>	<u></u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

20 -COMMUNITY CORRECTION PROG

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
20-333-2000 STATE AID PSIR.DIV	85,757	42,871	(42,886)	50.01-	_____
20-333-2001 STATE AID ED/RES	0	14,916	14,916	0.00	_____
20-333-2090 MISCELLANEOUS	0	31,878	31,878	0.00	_____
20-360-1000 INTEREST EARNED ON INVESTMENTS	260	0	(260)	100.00-	_____
20-390-0000 INTERFUND TRANSFER FROM SUPERV	10,000	10,000	0	0.00	_____
*** TOTAL REVENUE ***	96,017	99,665	3,648	3.80	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

20 -COMMUNITY CORRECTION PROG
 COMMUNITY CORRECTIONS PRO

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
20-570-1030 SALARIES PSIR	72,090	32,060	(40,030)	55.53-	
20-570-1031 SALARIES EDUCATION/RESOURCE	0	36,826	36,826	0.00	
20-570-1360 LONGEVITY PSIR	0	0	0	0.00	
20-570-1361 LONGEVITY EDUCATION//RESOURCE	0	0	0	0.00	
20-570-2010 SOCIAL SECURITY PSIR	5,892	2,565	(3,327)	56.47-	
20-570-2011 SOCIAL SECURITY EDUCATION/RES	0	2,946	2,946	0.00	
20-570-2020 LONGEVITY PSIR	1,560	0	(1,560)	100.00-	
20-570-2021 LONGEVITY EDUCATON/RESOURCE	0	0	0	0.00	
20-570-2030 RETIREMENT PSIR	8,470	4,279	(4,191)	49.48-	
20-570-2031 RETIREMENT EDUCATION/RESOURCE	0	3,096	3,096	0.00	
20-570-2060 UNEMPLOYMENT PSIR/DIV	2,578	1,122	(1,456)	56.48-	
20-570-2061 UNEMPLOYMENT ED/RES	0	1,289	1,289	0.00	
20-570-2250 TRAV/FURN TRANS PSIR.DIV	5,000	2,525	(2,475)	49.50-	
20-570-2251 TRAV/FURN TRANS ED/RES	<u>0</u>	<u>2,525</u>	<u>2,525</u>	<u>0.00</u>	
TOTAL PAYROLL	95,590	89,233	(6,357)	6.65-	
<u>OPERATING</u>					
20-570-3011 EDUCATION RESOUCOE OTHER	0	0	0	0.00	
20-570-3100 FURNISHED TRANSPORTATION PSIR	0	0	0	0.00	
20-570-3101 FURNISHED TRANSPORTATION EDUCA	0	0	0	0.00	
20-570-4010 PROFESSIONAL FEES PSIR	427	320	(107)	25.06-	
20-570-4011 PROFESSIONAL FEES EDUCATION	0	112	112	0.00	
20-570-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	427	432	5	1.17	
TOTAL COMMUNITY CORRECTIONS PRO	96,017	89,665	(6,352)	6.62-	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

20 -COMMUNITY CORRECTION PROG
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>TRANSFERS</u>					
20-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>=====</u>
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	96,017 =====	89,665 =====	(6,352) =====	6.62- =====	=====
** REVENUE OVER (UNDER) EXPENDITURES **	0 =====	10,000 =====	10,000 =====	0.00 =====	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

21 -JUVENILE STATE

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
21-333-3000 STATE COMPTROLLER	48,539	48,839	300	0.62	_____
21-360-1000 INTEREST EARNED	300	0	(300)	100.00-	_____
21-390-0000 TRANSFER IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	48,839	48,839	0	0.00	_____
	=====	=====	=====	=====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

21 -JUVENILE STATE
 JUVENILE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>PAYROLL</u>					
21-571-1020 SALARY, OFFICER	7,637	7,637	0	0.00	
21-571-1021 INTEREST/SALARY	0	0	0	0.00	
21-571-1022 SAL.ADJ.CHIEF OFFICER	0	0	0	0.00	
21-571-1023 SAL.ADJ.ASSISTANT	0	0	0	0.00	
21-571-1024 SAL.ADJ.JPO OFFICER	0	0	0	0.00	
21-571-1025 SAL.ADJ.PROG.SANT.OFFICER	0	0	0	0.00	
21-571-1026 SAL.ADJ.ISP OFFICER	0	0	0	0.00	
21-571-1030 SALARY, ASSISTANT	6,173	6,173	0	0.00	
21-571-1040 SALARY, OFFICE MANAGER	1,800	1,800	0	0.00	
21-571-1041 SALARY, RECEPTIONIST	0	14,000	14,000	0.00	
21-571-1050 SALARY, JPO OFFICER	4,689	4,689	0	0.00	
21-571-1060 PROG.SANC.OFFICER	0	0	0	0.00	
21-571-1070 SALARY, TEMPORARY	0	0	0	0.00	
21-571-2010 SOCIAL SECURITY	1,553	2,624	1,071	68.96	
21-571-2020 EMPLOYEE INSURANCE	0	0	0	0.00	
21-571-2030 RETIREMENT	<u>1,808</u>	<u>2,977</u>	<u>1,169</u>	<u>64.66</u>	
TOTAL PAYROLL	23,660	39,900	16,240	68.64	
<u>OPERATING</u>					
21-571-3000 OPERATING EXPENSE	0	0	0	0.00	
21-571-3100 OFFICE SUPPLIES	1,500	1,000	(500)	33.33-	
21-571-3110 POSTAGE	300	439	139	46.33	
21-571-3380 CLOTHING AND HYGIENE	0	0	0	0.00	
21-571-4010 AUDIT	0	0	0	0.00	
21-571-4050 PSYCHOLOGICAL	0	0	0	0.00	
21-571-4051 MEDICAL/DENTAL	0	0	0	0.00	
21-571-4200 TELEPHONE	3,700	3,500	(200)	5.41-	
21-571-4290 TRAVEL & TRAINING	5,000	4,000	(1,000)	20.00-	
21-571-4291 TRANSPORTATION & MEALS	0	0	0	0.00	
21-571-4292 REGISTRATION FEES	0	0	0	0.00	
21-571-4870 RESIDENTIAL DETENTION	14,679	0	(14,679)	100.00-	
21-571-4871 INTEREST/DETENTION	0	0	0	0.00	
21-571-4990 MISC. PROGRAMS	0	0	0	0.00	
21-571-4991 VOC. & ED. FEES AND SUPPLIES	0	0	0	0.00	
21-571-5700 MAINTENANCE & REPAIRS	0	0	0	0.00	
21-571-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	25,179	8,939	(16,240)	64.50-	
TOTAL JUVENILE	48,839	48,839	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

21 -JUVENILE STATE
TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>TRANSFERS</u>					
21-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>48,839</u>	<u>48,839</u>	<u>0</u>	<u>0.00</u>	<u></u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

22 -TJCP

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
22-333-2000 RECEIPTS FROM STATE	60,932	62,232	1,300	2.13	
22-360-1000 INTEREST ON INVESTMENTS	1,300	0	(1,300)	100.00-	
22-360-1003 EMERGENCY GRANT	0	0	0	0.00	
22-390-0000 TJCP	0	0	0	0.00	
*** TOTAL REVENUE ***	62,232	62,232	0	0.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

22 -TJCP
 COMMUNITY CORRECTIONS ASS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
22-573-1030 SALARY, ISP OFFICER	32,210	33,821	1,611	5.00	
22-573-1041 SALARY, RECEPTIONIST	0	5,337	5,337	0.00	
22-573-1360 LONGEVITY	180	240	60	33.33	
22-573-2010 SOCIAL SECURITY	2,478	3,014	536	21.63	
22-573-2020 EMPLOYEE INSURANCE	6,542	0	(6,542)	100.00-	
22-573-2030 RETIREMENT	<u>2,884</u>	<u>3,420</u>	<u>536</u>	<u>18.59</u>	
TOTAL PAYROLL	44,294	45,832	1,538	3.47	
<u>OPERATING</u>					
22-573-3100 OFFICE SUPPLIES	0	0	0	0.00	
22-573-3101 PRINTING SERVICES	0	0	0	0.00	
22-573-3110 POSTAGE	0	0	0	0.00	
22-573-4050 PSYCHOLOGICAL	0	0	0	0.00	
22-573-4051 MEDICAL PLACEMENTS	0	0	0	0.00	
22-573-4290 TRAVEL & TRAINING	17,938	16,400	(1,538)	8.57-	
22-573-4291 REGISTRATION FEES	0	0	0	0.00	
22-573-4870 DETENTION	0	0	0	0.00	
22-573-4872 FT.STOCKTON	0	0	0	0.00	
22-573-4873 EMERGENCY GRANT	0	0	0	0.00	
22-573-4874 DRUG TESTING	0	0	0	0.00	
22-573-5943 SUBSTANCE ABUSE	0	0	0	0.00	
22-573-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	17,938	16,400	(1,538)	8.57-	
TOTAL COMMUNITY CORRECTIONS ASS	62,232	62,232	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

22 -TJCP
TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>TRANSFERS</u>					
22-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>62,232</u>	<u>62,232</u>	<u>0</u>	<u>0.00</u>	<u></u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

24 -COURT REPORTER

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
24-340-4000 COUNTY CLERK FEES	0	0	0	0.00	_____
24-340-7000 DISTRICT CLERK FEES	3,650	3,950	300	8.22	_____
24-360-1000 INTEREST ON INVESTMENTS	2,900	2,200	(700)	24.14-	_____
24-368-1000 MISCELLANEOUS	0	0	0	0.00	_____
24-390-0000 TRANSFERS	0	0	0	0.00	_____
*** TOTAL REVENUE ***	6,550	6,150	(400)	6.11-	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

24 -COURT REPORTER
CRT.REPORTER SERVICES FUN

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>PAYROLL</u>					
24-465-1020 SALARY SUPPLEMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL PAYROLL	0	0	0	0.00	
<u>OPERATING</u>					
24-465-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
TOTAL CRT.REPORTER SERVICES FUN	0	0	0	0.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

24 -COURT REPORTER
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>TRANSFERS</u>					
24-700-0000 TRANSFER OUT	<u>2,706</u>	<u>2,720</u>	<u>14</u>	<u>0.52</u>	<u></u>
TOTAL TRANSFERS	2,706	2,720	14	0.52	
<hr/>					
TOTAL TRANSFERS	2,706	2,720	14	0.52	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>2,706</u>	<u>2,720</u>	<u>14</u>	<u>0.52</u>	<u></u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>3,844</u>	<u>3,430</u>	<u>(414)</u>	<u>10.77-</u>	<u></u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

26 -JUVENILE SPECIAL

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
26-350-1000 PROBATION FEES	3,200	3,200	0	0.00	_____
26-360-1000 INTEREST INVESTMENTS	300	0	(300)	100.00-	_____
26-360-1002 INTEREST FROM CHECKING ACCOUNT	0	0	0	0.00	_____
26-390-0000 TRANSFER IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	3,500 =====	3,200 =====	(300) =====	8.57- =====	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

26 -JUVENILE SPECIAL
JUVENILE SPECIAL

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>OPERATING</u>					
26-576-4810 DUES	1,000	1,000	0	0.00	_____
26-576-4990 MISCELLANEOUS	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL OPERATING	3,500	3,500	0	0.00	
<hr/>					
TOTAL JUVENILE SPECIAL	3,500	3,500	0	0.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

26 -JUVENILE SPECIAL
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>TRANSFERS</u>					
26-700-000 TRANSFER OUT	0	0	0	0.00	
26-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>3,500</u>	<u>3,500</u>	<u>0</u>	<u>0.00</u>	<u>=====</u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>	<u>(300)</u>	<u>(300)</u>	<u>0.00</u>	<u>=====</u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

27 -CHILD SUPPORT - DISTRICT

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
27-340-7000 CHILD SUPPORT	885	650	(235)	26.55-	_____
27-360-1000 INTEREST ON INVESTMENTS	380	180	(200)	52.63-	_____
27-368-1000 MISCELLANEOUS	0	0	0	0.00	_____
27-390-0000 TRANSFER IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	1,265 =====	830 =====	(435) =====	34.39- =====	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

27 -CHILD SUPPORT - DISTRICT
DISTRICT CLERK

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>OPERATING</u>					
27-450-4990 MISCELLANEOUS	2,500	2,500	0	0.00	_____
27-450-5700 EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL OPERATING	2,500	2,500	0	0.00	
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TOTAL DISTRICT CLERK	2,500	2,500	0	0.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

27 -CHILD SUPPORT - DISTRICT
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>TRANSFERS</u>					
27-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL TRANSFERS	0	0	0	0.00	0
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	0
<hr/>					
*** TOTAL EXPENDITURES ***	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>(1,235)</u>	<u>(1,670)</u>	<u>(435)</u>	<u>35.22</u>	<u>0</u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

28 -JUVENILE TITLE IV

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
28-333-2000 STATE COMTPOLLER	90,348	21,851	(68,497)	75.81-	_____
28-335-2000 PANHANDLE REGIONAL PLANNING	0	0	0	0.00	_____
28-360-1000 INTEREST ON INVESTMENTS	6,400	0	(6,400)	100.00-	_____
28-390-0000 TRANSFER IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	96,748 =====	21,851 =====	(74,897) =====	77.41- =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

28 -JUVENILE TITLE IV
 JUVENILE TITLE IV

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
28-577-1020 SALARY	28,060	10,126	(17,934)	63.91-	
28-577-1360 LONGEVITY	0	60	60	0.00	
28-577-2010 SOCIAL SECURITY	2,147	780	(1,367)	63.67-	
28-577-2020 INSURANCE	6,542	0	(6,542)	100.00-	
28-577-2030 RETIREMENT	<u>2,499</u>	<u>885</u>	<u>(1,614)</u>	<u>64.59-</u>	
TOTAL PAYROLL	39,248	11,851	(27,397)	69.80-	
<u>OPERATING</u>					
28-577-3000 OPERATING EXPENSE	5,000	0	(5,000)	100.00-	
28-577-3380 CLOTHING	1,500	0	(1,500)	100.00-	
28-577-4050 PSYCHOLOGICAL	0	0	0	0.00	
28-577-4500 BUILDING MAINT.	5,900	0	(5,900)	100.00-	
28-577-4600 JUSTICE BENEFITS	10,000	10,000	0	0.00	
28-577-4870 NON-SECURE PLACEMENT	32,100	0	(32,100)	100.00-	
28-577-4874 DRUG TESTING	500	0	(500)	100.00-	
28-577-5700 EQUIPMENT	2,500	0	(2,500)	100.00-	
28-577-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	57,500	10,000	(47,500)	82.61-	
TOTAL JUVENILE TITLE IV	96,748	21,851	(74,897)	77.41-	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

28 -JUVENILE TITLE IV
TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>TRANSFERS</u>					
28-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>96,748</u>	<u>21,851</u>	<u>(74,897)</u>	<u>77.41-</u>	<u></u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

29 -RECORDS ARCHIVE CO. CLERK

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
29-340-4000 COUNTY CLERK FEES	24,000	24,000	0	0.00	_____
29-340-4001 VITAL ARCHIVE	1,000	1,000	0	0.00	_____
29-360-1000 INTEREST ON INVESTMENTS	3,000	0	(3,000)	100.00-	_____
29-368-1000 MISCELLANEOUS	0	0	0	0.00	_____
29-390-0000 TRANSFERS IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	28,000	25,000	(3,000)	10.71-	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

29 -RECORDS ARCHIVE CO. CLERK
 RECORDS ARCHIVE CO. CLERK

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>OPERATING</u>					
29-693-4990 MISCELLANEOUS	100	0	(100)	100.00-	_____
29-693-5750 COUNTY CLERK RECORDS	10,000	0	(10,000)	100.00-	_____
29-693-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL OPERATING	10,100	0	(10,100)	100.00-	
<hr/>					
TOTAL RECORDS ARCHIVE CO. CLERK	10,100	0	(10,100)	100.00-	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

29 -RECORDS ARCHIVE CO. CLERK
TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>TRANSFERS</u>					
29-700-0000 TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>10,100</u>	<u>0</u>	<u>(10,100)</u>	<u>100.00-</u>	<u></u>
** REVENUE OVER (UNDER) EXPENDITURES **	<u>17,900</u>	<u>25,000</u>	<u>7,100</u>	<u>39.66</u>	<u></u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

30 -COUNTY ATTORNEY CHECK FEE

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
30-340-3000 FEES OF OFFICE, HOT CHECK	8,000	8,000	0	0.00	_____
30-360-1000 INTEREST EARNINGS	0	0	0	0.00	_____
30-368-1000 MISCELLANEOUS INCOME	0	0	0	0.00	_____
*** TOTAL REVENUE ***	8,000 =====	8,000 =====	0 =====	0.00 =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

30 -COUNTY ATTORNEY CHECK FEE
 COUNTY ATTORNEY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
30-475-1050 SUPPLEMENTAL SALARIES	10,320	10,320	0	0.00	_____
30-475-1080 SALARY PART/TIME	0	0	0	0.00	_____
30-475-2010 SOCIAL SECURITY	790	790	0	0.00	_____
30-475-2030 RETIREMENT	<u>852</u>	<u>916</u>	<u>64</u>	<u>7.51</u>	=====
TOTAL PAYROLL	11,962	12,026	64	0.54	
<u>OPERATING</u>					
30-475-4150 INVESTIGATOR	0	0	0	0.00	_____
30-475-4860 ADMINISTRATIVE EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL OPERATING	0	0	0	0.00	
TOTAL COUNTY ATTORNEY	11,962	12,026	64	0.54	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

30 -COUNTY ATTORNEY CHECK FEE
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>TRANSFERS</u>					
30-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>=====</u>
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	11,962 =====	12,026 =====	64 =====	0.54 =====	=====
** REVENUE OVER (UNDER) EXPENDITURES **	(3,962) =====	(4,026) =====	(64) =====	1.62 =====	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

31 -DISTRICT ATTORNEY CHECK F

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
31-340-6000 FEES OF OFFICE, DISTRICT ATTOR	500	500	0	0.00	_____
31-360-1000 INTEREST ON INVESTMENTS	0	0	0	0.00	_____
*** TOTAL REVENUE ***	500 =====	500 =====	0 =====	0.00 =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

31 -DISTRICT ATTORNEY CHECK F
 DISTRICT ATTORNEY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>OPERATING</u>					
31-437-4860 ADMINISTRATIVE EXPENSE	666	666	0	0.00	_____
31-437-4990 MISCELLANEOUS EXPENSE	420	420	0	0.00	_____
31-437-5700 EQUIPMENT	214	214	0	0.00	_____
31-437-5900 LIBRARY	<u>200</u>	<u>200</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL OPERATING	1,500	1,500	0	0.00	=====
<hr/>					
TOTAL DISTRICT ATTORNEY	1,500	1,500	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.00</u>	=====
** REVENUE OVER (UNDER) EXPENDITURES **	<u>(1,000)</u>	<u>(1,000)</u>	<u>0</u>	<u>0.00</u>	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

32 -D. A. FORFEITURE FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKSHEET
32-340-6000 FEES OF OFFICE, D. A. FORFEITU	0	0	0	0.00	_____
32-350-3000 FORFEITURE FUNDS	0	9,079	9,079	0.00	_____
32-360-1000 INTEREST EARNINGS INVESTMENTS	0	0	0	0.00	_____
32-390-0000 D. A. FORFEITURE TRANSFERS IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	0	9,079	9,079	0.00	_____
	=====	=====	=====	=====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

32 -D. A. FORFEITURE FUND
 D.A. FORFEITURE FUND

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>OPERATING</u>					
32-438-4990 MISCELLANEOUS EXPENSE	2,500	2,500	0	0.00	_____
32-438-5700 EQUIPMENT	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL OPERATING	5,000	5,000	0	0.00	
<hr/>					
TOTAL D.A. FORFEITURE FUND	5,000	5,000	0	0.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

32 -D. A. FORFEITURE FUND
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>TRANSFERS</u>					
32-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.00</u>	
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>(5,000)</u>	<u>4,079</u>	<u>9,079</u>	<u>181.58-</u>	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

33 -SHERIFF FORFEITURE

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
33-340-2000 FEES OF OFFICE, SHERIFF FORFEI	0	0	0	0.00	_____
33-352-1000 FORFEITURE OR SEIZER	0	0	0	0.00	_____
33-360-1000 INTEREST INVESTMENTS	0	0	0	0.00	_____
*** TOTAL REVENUE ***	0 =====	0 =====	0 =====	0.00 =====	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

33 -SHERIFF FORFEITURE
SHERIFF - FORFEITURE, SEI

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
33-439-4990 MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	0	0	0	0.00	
TOTAL SHERIFF - FORFEITURE, SEI	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

33 -SHERIFF FORFEITURE
SHERIFF

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
33-560-4990 MISCELLANEOUS EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	0	0	0	0.00	
TOTAL SHERIFF	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

33 -SHERIFF FORFEITURE
TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>TRANSFERS</u>					
33-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

35 -PROGRESSIVE SANCTIONS JUV

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
35-333-3000 STATE COMPTROLLER	27,267	27,567	300	1.10	_____
35-360-1000 INTEREST EARNED	300	0	(300)	100.00-	_____
35-390-0000 TRANSFER IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	27,567	27,567	0	0.00	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

35 -PROGRESSIVE SANCTIONS JUV
PROGRESSIVE SANCTIONS JUV

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
35-578-1060 SALARY	27,567	27,567	0	0.00	_____
35-578-2010 SOCIAL SECURITY	0	0	0	0.00	_____
35-578-2030 RETIREMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL PAYROLL	27,567	27,567	0	0.00	
<hr/>					
TOTAL PROGRESSIVE SANCTIONS JUV	27,567	27,567	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

35 -PROGRESSIVE SANCTIONS JUV
TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>TRANSFERS</u>					
35-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
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*** TOTAL EXPENDITURES ***	<u>27,567</u>	<u>27,567</u>	<u>0</u>	<u>0.00</u>	<u></u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

36 -CERTIFIED PROB. OFFICERS

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
36-333-3000 STATE COMPTROLLER	14,080	14,250	170	1.21	_____
36-360-1000 INTEREST EARNED	170	0	(170)	100.00-	_____
36-390-0000 TRANSFER IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	14,250	14,250	0	0.00	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

36 -CERTIFIED PROB. OFFICERS
 CERTIFIED PROB. OFFICERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
36-579-1022 CHIEF OFFICER	2,445	2,445	0	0.00	
36-579-1023 ASSISTANT	2,445	2,445	0	0.00	
36-579-1024 JPO OFFICER JEREMY	2,445	2,445	0	0.00	
36-579-1025 PROG. SANCT. OFFICER	2,445	2,445	0	0.00	
36-579-1026 JPO OFFICER JOHN	2,445	2,445	0	0.00	
36-579-2010 SOCIAL SECURITY	936	936	0	0.00	
36-579-2020 EMPLOYEE INSURANCE	0	0	0	0.00	
36-579-2030 RETIREMENT	<u>1,089</u>	<u>1,089</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	14,250	14,250	0	0.00	
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TOTAL CERTIFIED PROB. OFFICERS	14,250	14,250	0	0.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

36 -CERTIFIED PROB. OFFICERS
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>TRANSFERS</u>					
36-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL TRANSFERS	0	0	0	0.00	0
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	0
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*** TOTAL EXPENDITURES ***	14,250 =====	14,250 =====	0 =====	0.00 =====	0 =====
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** REVENUE OVER (UNDER) EXPENDITURES **	0 =====	0 =====	0 =====	0.00 =====	0 =====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

37 -PROGRESSIVE SANCTIONS LEV

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
37-333-3000 STATE COMPTROLLER	15,098	15,698	600	3.97	_____
37-360-1000 INTEREST EARNED	600	0	(600)	100.00-	_____
37-390-0000 TRANSFER IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	15,698	15,698	0	0.00	_____
	=====	=====	=====	=====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

37 -PROGRESSIVE SANCTIONS LEV
 PROGRESSIVE SANCTIONS LEV

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
37-580-1060 OFFICER SALARY	2,500	4,004	1,504	60.16	
37-580-1360 LONGEVITY	120	180	60	50.00	
37-580-2010 SOCIAL SECURITY	2,310	2,429	119	5.15	
37-580-2020 EMPLOYEE INSURANCE	6,542	0	(6,542)	100.00-	
37-580-2030 RETIREMENT	<u>2,688</u>	<u>2,756</u>	<u>68</u>	<u>2.53</u>	
TOTAL PAYROLL	14,160	9,369	(4,791)	33.83-	
<u>OPERATING</u>					
37-580-3380 CLOTHING	0	0	0	0.00	
37-580-4050 PSYCHOLOGICAL	750	750	0	0.00	
37-580-4051 MEDICAL	788	750	(38)	4.82-	
37-580-4291 TRANSPORTATION & MEALS	0	0	0	0.00	
37-580-4990 RESIDENTIAL SERVICES	0	0	0	0.00	
37-580-4995 NON-SECURE PLACEMENT	<u>0</u>	<u>4,829</u>	<u>4,829</u>	<u>0.00</u>	
TOTAL OPERATING	1,538	6,329	4,791	311.51	
TOTAL PROGRESSIVE SANCTIONS LEV	15,698	15,698	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

37 -PROGRESSIVE SANCTIONS LEV
TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>TRANSFERS</u>					
37-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
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*** TOTAL EXPENDITURES ***	<u>15,698</u>	<u>15,698</u>	<u>0</u>	<u>0.00</u>	<u></u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

38 -DC - RECORDS MANAGEMENT

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
38-340-7000 DISTRICT CLERK	1,950	2,250	300	15.38	_____
38-360-1000 INTEREST ON INVESTMENTS	100	65	(35)	35.00-	_____
38-390-0000 TRANSFER IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	2,050 =====	2,315 =====	265 =====	12.93 =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

38 -DC - RECORDS MANAGEMENT
 DC - RECORDS MANAGEMENT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>OPERATING</u>					
38-696-4990 MISCELLANEOUS	2,000	2,500	500	25.00	
38-696-5700 OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	2,000	2,500	500	25.00	
<hr/>					
TOTAL DC - RECORDS MANAGEMENT	2,000	2,500	500	25.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

38 -DC - RECORDS MANAGEMENT
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>TRANSFERS</u>					
38-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
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*** TOTAL EXPENDITURES ***	<u>2,000</u>	<u>2,500</u>	<u>500</u>	<u>25.00</u>	
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>50</u>	<u>(185)</u>	<u>(235)</u>	<u>470.00-</u>	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

39 -84TH DIST. D.A. PROFESSIO

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
39-333-0039 RECEIPTS FROM STATE	0	0	0	0.00	_____
39-360-1002 INTEREST FROM CHECKING	0	0	0	0.00	_____
39-368-1000 MISCELLANEOUS RECEIPTS	0	0	0	0.00	_____
*** TOTAL REVENUE ***	0 =====	0 =====	0 =====	0.00 =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

39 -84TH DIST. D.A. PROFESSIO
 84TH DISTRICT D.A. PRO

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
39-440-1050 SUPPLEMENTAL SALARIES	0	0	0	0.00	_____
39-440-1080 PART TIME SALARIES	0	0	0	0.00	_____
39-440-2010 EMPLOYER SOCIAL SECURITY EXPEN	0	0	0	0.00	_____
39-440-2011 EMPLOYER MEDICARE EXPENSE	0	0	0	0.00	_____
39-440-2012 BANK SERVICE CHARGE	0	0	0	0.00	_____
39-440-2013 MISCELLANEOUS EXPENSE	0	0	0	0.00	_____
39-440-2014 TEXAS WORKFORCE COMMISSION	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL PAYROLL	0	0	0	0.00	=====
<u>OPERATING</u>					
39-440-4008 TRAIL EXPENSE AND MILEAGE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL OPERATING	0	0	0	0.00	=====
<hr/>					
TOTAL 84TH DISTRICT D.A. PRO	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====
** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

42 -SPECIAL ROAD & FLOOD CONT

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
42-310-1100 TAXES, AD VALOREM	0	0	0	0.00	_____
42-321-2000 AUTO REGISTRATION	500,000	400,000	(100,000)	20.00-	_____
42-321-2001 \$5.00 FEE	201,250	240,000	38,750	19.25	_____
42-360-1000 INTEREST FROM INVESTMENTS	0	800	800	0.00	_____
42-364-1000 SALE OF EQUIPMENT	0	0	0	0.00	_____
42-368-1000 MISCELLANEOUS INCOME	12,000	12,000	0	0.00	_____
42-371-1000 DONATIONS	0	0	0	0.00	_____
42-390-0000 TRANSFERS	811,443	1,134,197	322,754	39.78	_____
*** TOTAL REVENUE ***	1,524,693	1,786,997	262,304	17.20	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

42 -SPECIAL ROAD & FLOOD CONT
SPEC. RD. & FLD. CONTROL,

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
42-621-1060 SALARIES	131,323	143,612	12,289	9.36	
42-621-1080 SALARY, PART TIME	0	0	0	0.00	
42-621-1360 LONGEVITY	3,750	3,960	210	5.60	
42-621-1370 OVERTIME	0	0	0	0.00	
42-621-2010 SOCIAL SECURITY	10,334	11,290	956	9.25	
42-621-2020 EMPLOYEE'S INSURANCE	22,896	23,942	1,046	4.57	
42-621-2030 RETIREMENT	11,148	13,033	1,885	16.91	
42-621-2050 UNIFORMS	<u>1,600</u>	<u>2,000</u>	<u>400</u>	<u>25.00</u>	
TOTAL PAYROLL	181,051	197,837	16,786	9.27	
<u>OPERATING</u>					
42-621-3300 FUEL AND OIL	20,000	25,000	5,000	25.00	
42-621-3350 ROAD & BRIDGE MATERIAL	25,000	30,000	5,000	20.00	
42-621-3510 REPAIRS, PARTS & SUPPLIES	17,000	20,000	3,000	17.65	
42-621-3511 SUPPLIES	0	0	0	0.00	
42-621-3540 TIRES AND TUBES	5,000	8,000	3,000	60.00	
42-621-4290 TRAVEL	1,500	2,300	800	53.33	
42-621-4430 UTILITIES	3,000	3,000	0	0.00	
42-621-4500 BARN REPAIRS	1,000	1,000	0	0.00	
42-621-4600 PCT. 1 GROUND LEASE	1,500	1,500	0	0.00	
42-621-4810 DUES & BONDS	600	600	0	0.00	
42-621-4990 MISCELLANEOUS EXPENSE	700	1,000	300	42.86	
42-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0.00	
42-621-5700 EQUIPMENT	59,579	35,000	(24,579)	41.25-	
42-621-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	134,879	127,400	(7,479)	5.54-	
TOTAL SPEC. RD. & FLD. CONTROL,	315,930	325,237	9,307	2.95	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

42 -SPECIAL ROAD & FLOOD CONT
 SPEC. RD. & FLD. CONTROL,

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
42-622-1060 SALARIES	149,302	156,768	7,466	5.00	
42-622-1080 SALARY, PART TIME	0	0	0	0.00	
42-622-1360 LONGEVITY	3,480	3,720	240	6.90	
42-622-1370 OVERTIME	0	0	0	0.00	
42-622-2010 SOCIAL SECURITY	11,688	12,278	590	5.05	
42-622-2020 EMPLOYEE'S INSURANCE	26,167	27,362	1,195	4.57	
42-622-2030 RETIREMENT	12,610	14,232	1,622	12.86	
42-622-2050 UNIFORMS	<u>1,600</u>	<u>1,900</u>	<u>300</u>	<u>18.75</u>	
TOTAL PAYROLL	204,847	216,260	11,413	5.57	
<u>OPERATING</u>					
42-622-3300 FUEL AND OIL	17,000	20,000	3,000	17.65	
42-622-3350 ROAD & BRIDGE MATERIAL	15,000	25,000	10,000	66.67	
42-622-3351 PIPE	500	500	0	0.00	
42-622-3510 REPAIR, PARTS & SUPPLIES	15,000	15,000	0	0.00	
42-622-3511 SUPPLIES	0	0	0	0.00	
42-622-3540 TIRES AND TUBES	2,500	3,000	500	20.00	
42-622-4260 FREIGHT	0	0	0	0.00	
42-622-4290 TRAVEL EXPENSE	1,700	2,300	600	35.29	
42-622-4430 UTILITIES	8,000	10,000	2,000	25.00	
42-622-4500 BARN REPAIRS	1,000	1,500	500	50.00	
42-622-4630 EQUIPMENT RENTAL	0	0	0	0.00	
42-622-4810 DUES & BONDS	750	750	0	0.00	
42-622-4990 MISCELLANEOUS EXPENSE	500	500	0	0.00	
42-622-5700 EQUIPMENT	40,000	15,000	(25,000)	62.50-	
42-622-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	101,950	93,550	(8,400)	8.24-	
TOTAL SPEC. RD. & FLD. CONTROL,	306,797	309,810	3,013	0.98	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

42 -SPECIAL ROAD & FLOOD CONT
 SPEC. RD. & FLD. CONTROL,

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
42-623-1060 SALARIES	185,261	194,524	9,263	5.00	
42-623-1080 SALARY, PART TIME	0	0	0	0.00	
42-623-1360 LONGEVITY	2,820	2,520	(300)	10.64-	
42-623-1370 OVERTIME	0	0	0	0.00	
42-623-2010 SOCIAL SECURITY	14,389	15,074	685	4.76	
42-623-2020 EMPLOYEE'S INSURANCE	32,708	34,202	1,494	4.57	
42-623-2030 RETIREMENT	15,513	17,474	1,961	12.64	
42-623-2050 UNIFORMS	3,000	3,400	400	13.33	
42-623-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL PAYROLL	253,691	267,194	13,503	5.32	
<u>OPERATING</u>					
42-623-3300 FUEL AND OIL	42,000	50,000	8,000	19.05	
42-623-3350 ROAD AND BRIDGE MATERIAL	50,000	50,000	0	0.00	
42-623-3351 PIPE AND CULVERT	0	0	0	0.00	
42-623-3510 REPAIR, PARTS & SUPPLIES	25,000	30,000	5,000	20.00	
42-623-3511 SUPPLIES	0	0	0	0.00	
42-623-3540 TIRES AND TUBES	5,000	5,000	0	0.00	
42-623-4290 TRAVEL EXPENSE	1,500	1,800	300	20.00	
42-623-4430 UTILITIES	10,000	10,000	0	0.00	
42-623-4500 BARN REPAIRS	1,000	1,000	0	0.00	
42-623-4810 DUES & BONDS	700	700	0	0.00	
42-623-4990 MISCELLANEOUS EXPENSE	1,000	1,000	0	0.00	
42-623-5700 EQUIPMENT	81,471	180,000	98,529	120.94	
42-623-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	217,671	329,500	111,829	51.37	
TOTAL SPEC. RD. & FLD. CONTROL,	471,362	596,694	125,332	26.59	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

42 -SPECIAL ROAD & FLOOD CONT
 SPEC. RD. & FLD. CONTROL,

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
42-624-1060 SALARIES	167,281	178,166	10,885	6.51	
42-624-1080 SALARY, PART TIME	2,500	2,500	0	0.00	
42-624-1360 LONGEVITY	2,790	3,060	270	9.68	
42-624-1370 OVERTIME	0	0	0	0.00	
42-624-2010 SOCIAL SECURITY	13,202	14,055	853	6.46	
42-624-2020 EMPLOYEE'S INSURANCE	29,438	30,782	1,344	4.57	
42-624-2030 RETIREMENT	14,243	16,293	2,050	14.39	
42-624-2050 UNIFORMS	1,800	1,900	100	5.56	
42-624-2260 VACATION & SICK LEAVE	0	0	0	0.00	
TOTAL PAYROLL	231,254	246,756	15,502	6.70	
<u>OPERATING</u>					
42-624-3300 FUEL AND OIL	25,000	37,500	12,500	50.00	
42-624-3350 ROAD AND BRIDGE MATERIAL	30,000	150,000	120,000	400.00	
42-624-3351 OXYGEN	0	0	0	0.00	
42-624-3510 REPAIR, PARTS & SUPPLIES	22,000	25,000	3,000	13.64	
42-624-3511 SUPPLIES	0	0	0	0.00	
42-624-3540 TIRES AND TUBES	8,000	15,000	7,000	87.50	
42-624-4260 FREIGHT	0	0	0	0.00	
42-624-4290 TRAVEL EXPENSE	2,000	2,300	300	15.00	
42-624-4430 UTILITIES	7,200	7,500	300	4.17	
42-624-4500 BARN REPAIRS	5,000	10,000	5,000	100.00	
42-624-4530 CONSTRUCTION AND MAINTENANCE	0	0	0	0.00	
42-624-4550 JOINT GRASS PROGRAM	0	0	0	0.00	
42-624-4610 MACHINE RENTAL	0	0	0	0.00	
42-624-4810 DUE & BONDS	700	700	0	0.00	
42-624-4990 MISCELLANEOUS EXPENSE	500	500	0	0.00	
42-624-4991 EXPENSE REIMBURSEMENTS	0	0	0	0.00	
42-624-5700 EQUIPMENT	40,000	60,000	20,000	50.00	
42-624-5750 GAS TANK EXPENSE	0	0	0	0.00	
42-624-5990 CAPITAL OUTLAY	0	0	0	0.00	
TOTAL OPERATING	140,400	308,500	168,100	119.73	
TOTAL SPEC. RD. & FLD. CONTROL,	371,654	555,256	183,602	49.40	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

42 -SPECIAL ROAD & FLOOD CONT
 COUNTY WIDE ROAD & BRIDGE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>OPERATING</u>					
42-626-4940 REPAIRS	10,000	0	(10,000)	100.00-	_____
42-626-4990 MISCELLANEOUS	0	10,000	10,000	0.00	_____
42-626-5700 EQUIPMENT & REPAIR	238,252	0	(238,252)	100.00-	_____
42-626-5760 DIESEL FUEL REPORT	0	0	0	0.00	_____
42-626-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>
TOTAL OPERATING	248,252	10,000	(238,252)	95.97-	_____
<hr/>					
TOTAL COUNTY WIDE ROAD & BRIDGE	248,252	10,000	(238,252)	95.97-	_____
<hr/>					
*** TOTAL EXPENDITURES ***	<u>1,713,995</u>	<u>1,796,997</u>	<u>83,002</u>	<u>4.84</u>	<u>_____</u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>(189,302)</u>	<u>(10,000)</u>	<u>179,302</u>	<u>94.72-</u>	<u>_____</u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

43 -LATERAL ROAD FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
43-333-3000 STATE COMPTROLLER	20,000	16,000	(4,000)	20.00-	_____
43-360-1000 INTEREST ON INVESTMENTS	1,500	1,500	0	0.00	_____
*** TOTAL REVENUE ***	21,500 =====	17,500 =====	(4,000) =====	18.60- =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

43 -LATERAL ROAD FUND
 LATERAL ROAD

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>OPERATING</u>					
43-628-4531 ROAD REPAIR, PCT.#1	23,839	4,000	(19,839)	83.22-	_____
43-628-4532 ROAD REPAIR, PCT.#2	24,000	4,000	(20,000)	83.33-	_____
43-628-4533 ROAD REPAIR, PCT.#3	14,598	4,000	(10,598)	72.60-	_____
43-628-4534 ROAD REPAIR, PCT.#4	15,537	4,000	(11,537)	74.26-	_____
43-628-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>
TOTAL OPERATING	77,974	16,000	(61,974)	79.48-	_____
<hr/>					
TOTAL LATERAL ROAD	77,974	16,000	(61,974)	79.48-	_____
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*** TOTAL EXPENDITURES ***	<u>77,974</u>	<u>16,000</u>	<u>(61,974)</u>	<u>79.48-</u>	<u>_____</u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>(56,474)</u>	<u>1,500</u>	<u>57,974</u>	<u>102.66-</u>	<u>_____</u>

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

80 -AIRPORT FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
80-330-1000 GRANT	229,500	375,000	145,500	63.40	_____
80-360-1000 INTEREST ON INVESTMENTS	0	0	0	0.00	_____
80-368-1000 MISCELLANEOUS INCOME	0	25,000	25,000	0.00	_____
80-370-1000 HANGER LEASE	0	0	0	0.00	_____
80-370-1001 AIRPORT HOUSE	2,400	0	(2,400)	100.00-	_____
80-370-4000 RECEIPTS	500,000	600,000	100,000	20.00	_____
80-370-4001 RETIREE INSURANCE	0	0	0	0.00	_____
80-390-0000 TRANSFERS	257,535	285,906	28,371	11.02	_____
*** TOTAL REVENUE ***	989,435 =====	1,285,906 =====	296,471 =====	29.96 =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

80 -AIRPORT FUND
 GRANT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>PAYROLL</u>					
80-330-1000 GRANT	(229,500)	(375,000)	(145,500)	63.40	
TOTAL PAYROLL	(229,500)	(375,000)	(145,500)	63.40	
TOTAL GRANT	(229,500)	(375,000)	(145,500)	63.40	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

80 -AIRPORT FUND

AIRPORT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<u>PAYROLL</u>					
80-681-1080 SALARY/PART TIME	9,000	9,000	0	0.00	
80-681-1360 LONGEVITY	1,020	1,200	180	17.65	
80-681-1420 SALARIES	99,390	104,360	4,970	5.00	
80-681-2010 SOCIAL SECURITY	8,370	8,764	394	4.71	
80-681-2020 EMPLOYEE'S INSURANCE	19,625	20,522	897	4.57	
80-681-2030 RETIREMENT	<u>9,030</u>	<u>10,160</u>	<u>1,130</u>	<u>12.51</u>	
TOTAL PAYROLL	146,435	154,006	7,571	5.17	
<u>OPERATING</u>					
80-681-3100 OFFICE SUPPLIES	700	800	100	14.29	
80-681-3110 POSTAGE AND BOX RENT	700	800	100	14.29	
80-681-3300 FUEL FOR RESALE	349,300	500,000	150,700	43.14	
80-681-3350 MATERIALS FOR RESALE	3,000	3,000	0	0.00	
80-681-4000 LEGAL FEES	7,000	1,000	(6,000)	85.71-	
80-681-4090 PEST CONTROL/WEED CONTROL	0	0	0	0.00	
80-681-4260 FREIGHT	7,000	7,000	0	0.00	
80-681-4290 TRAVEL & DUES	2,500	2,000	(500)	20.00-	
80-681-4430 UTILITIES	10,000	12,000	2,000	20.00	
80-681-4500 MAINTENANCE, BUILDING AND GROU	20,000	20,000	0	0.00	
80-681-4540 VEHICLE EXPENSE	10,000	7,500	(2,500)	25.00-	
80-681-4560 RUNWAY AND TAXI, MAINTENANCE	0	0	0	0.00	
80-681-4800 BONDS	100	100	0	0.00	
80-681-4810 GRANT	255,000	500,000	245,000	96.08	
80-681-4990 MISCELLANEOUS EXPENSE	600	600	0	0.00	
80-681-5600 AIRPORT DEPRECIATION EXP	0	0	0	0.00	
80-681-5700 EQUIPMENT AND UPKEEP	3,000	3,000	0	0.00	
80-681-5730 FURNITURE	1,500	1,500	0	0.00	
80-681-5731 PURCHASE HANGERS	100,000	0	(100,000)	100.00-	
80-681-5930 STATE SALES TAX	800	600	(200)	25.00-	
80-681-5931 FEDERAL TAX ON FUEL	45,000	45,000	0	0.00	
80-681-5990 CAPITAL OUTLAY	0	0	0	0.00	
80-681-6511 SUPPLIES FOR USE	2,800	2,500	(300)	10.71-	
80-681-6550 FEES	12,500	13,000	500	4.00	
80-681-6600 FUEL SYSTEM EXPENSE	2,500	2,500	0	0.00	
80-681-6650 INSURANCE	<u>9,000</u>	<u>9,000</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	843,000	1,131,900	288,900	34.27	
TOTAL AIRPORT	989,435	1,285,906	296,471	29.96	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

80 -AIRPORT FUND
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>TRANSFERS</u>					
80-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL TRANSFERS	0	0	0	0.00	
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TOTAL TRANSFERS	0	0	0	0.00	
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*** TOTAL EXPENDITURES ***	<u>759,935</u>	<u>910,906</u>	<u>150,971</u>	<u>19.87</u>	<u></u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>229,500</u>	<u>375,000</u>	<u>145,500</u>	<u>63.40</u>	<u></u>

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

81 -MUSEUM FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
81-360-1000 INTEREST ON INVESTMENTS	500	0	(500)	100.00-	
81-360-1001 AAF	0	0	0	0.00	
81-360-1002 AAF	0	0	0	0.00	
81-360-1003 AAF	0	0	0	0.00	
81-367-1001 COLLECTIONS CARE	100	0	(100)	100.00-	
81-367-1002 EXHIBITS	0	0	0	0.00	
81-367-1003 SPUDDER	0	0	0	0.00	
81-367-1004 LAND	0	0	0	0.00	
81-370-4000 REGULAR, RECEIPTS	800	1,000	200	25.00	
81-370-4001 HOTEL & MOTEL TAX	0	0	0	0.00	
81-370-4002 BUILDING FUND, RECEIPTS	0	0	0	0.00	
81-370-4003 EDUCATIONAL FUND, RECEIPTS	0	0	0	0.00	
81-370-4004 SAVE THE DERRICK	0	0	0	0.00	
81-370-4006 GRANT	0	0	0	0.00	
81-370-4007 GIFT SHOP	2,500	2,500	0	0.00	
81-390-0000 TRANSFER IN	223,904	140,000	(83,904)	37.47-	
*** TOTAL REVENUE ***	<u>227,804</u>	<u>143,500</u>	<u>(84,304)</u>	<u>37.01-</u>	<u>=====</u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

81 -MUSEUM FUND

MUSEUM

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
81-513-1010 SALARIES	56,200	59,010	2,810	5.00	
81-513-1020 SALARY, DIRECTOR	40,418	42,439	2,021	5.00	
81-513-1030 GRANT SALARY	0	0	0	0.00	
81-513-1080 PT. TIME SALARIES	15,669	15,669	0	0.00	
81-513-1360 LONGEVITY	2,100	2,280	180	8.57	
81-513-2010 SOCIAL SECURITY	8,751	9,134	383	4.38	
81-513-2020 EMPLOYEES INS.	13,129	13,726	597	4.55	
81-513-2030 RETIREMENT	<u>9,441</u>	<u>10,589</u>	<u>1,148</u>	<u>12.16</u>	
TOTAL PAYROLL	145,708	152,847	7,139	4.90	
<u>OPERATING</u>					
81-513-3100 OFFICE SUPPLIES	3,300	3,300	0	0.00	
81-513-3101 COPIER EXP.	2,400	2,400	0	0.00	
81-513-3320 JANITOR SUPPLIES	800	800	0	0.00	
81-513-4270 CONFERENCE	1,500	1,500	0	0.00	
81-513-4271 MEALS	0	0	0	0.00	
81-513-4290 MILEAGE & TRAVEL	0	0	0	0.00	
81-513-4400 UTILITIES & PHONE	11,800	13,500	1,700	14.41	
81-513-4500 BLDG. MAINT.	4,000	4,000	0	0.00	
81-513-4810 MEMBERSHIP & DUES	500	500	0	0.00	
81-513-4990 EVENTS	225	225	0	0.00	
81-513-4991 TRANSPOTATION/ARMORY MATERIAL	0	0	0	0.00	
81-513-4992 EDUCATIONAL FUND	200	200	0	0.00	
81-513-4993 MISC.	100	100	0	0.00	
81-513-4994 VOL. PROGRAMS	0	0	0	0.00	
81-513-4995 DERRICK	0	0	0	0.00	
81-513-4996 DONATIONS & GRANT	5,771	7,800	2,029	35.16	
81-513-4997 GIFT SHOP	4,000	4,000	0	0.00	
81-513-4998 COLLECTIONS CARE	2,000	2,000	0	0.00	
81-513-4999 EXHIBITS	1,300	1,300	0	0.00	
81-513-5000 SPUDDER & EXHIBIT SHELTER	20,000	0	(20,000)	100.00-	
81-513-5502 LAND PURCHASE	0	0	0	0.00	
81-513-5700 EQUIPMENT	100	100	0	0.00	
81-513-5720 COMPUTER	2,800	2,800	0	0.00	
81-513-5900 BOOKS & BROCHURES	100	100	0	0.00	
81-513-5990 HOTEL MOTEL TAX	<u>20,000</u>	<u>10,000</u>	<u>(10,000)</u>	<u>50.00-</u>	
TOTAL OPERATING	80,896	54,625	(26,271)	32.48-	
<hr/>					
TOTAL MUSEUM	226,604	207,472	(19,132)	8.44-	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

81 -MUSEUM FUND
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>TRANSFERS</u>					
81-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
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*** TOTAL EXPENDITURES ***	<u>226,604</u>	<u>207,472</u>	<u>(19,132)</u>	<u>8.44-</u>	<u></u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>1,200</u>	<u>(63,972)</u>	<u>(65,172)</u>	<u>5,431.00-</u>	<u></u>

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

82 -MUSEUM MATCHING FUNDS

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
82-360-1000 MUSEUM 82 COUNTY	0	0	0	0.00	
82-367-1041 CONFERENCE	0	0	0	0.00	
82-367-1042 MILEAGE & TRAVEL	200	0	(200)	100.00-	
82-367-1043 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0.00	
82-367-1044 VOLUNTEER PROGRAMS	0	0	0	0.00	
82-367-1045 DERRICK	0	0	0	0.00	
82-367-1046 GIFT SHOP	0	0	0	0.00	
82-367-1047 SPUDDER & EXHIBIT SHELTER	500	0	(500)	100.00-	
82-367-1048 LAND PURCHASE	0	0	0	0.00	
82-367-1049 OTHER	0	0	0	0.00	
82-390-0000 TRANSFER IN	4,600	0	(4,600)	100.00-	
*** TOTAL REVENUE ***	5,300	0	(5,300)	100.00-	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

82 -MUSEUM MATCHING FUNDS
 MUSEUM

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>OPERATING</u>					
82-513-4115 CONFERENCE COUNTY	0	0	0	0.00	
82-513-4116 CONFERENCE DONATIONS	210	0	(210)	100.00-	
82-513-4215 MILEAGE & TRAVEL COUNTY	1,000	1,000	0	0.00	
82-513-4216 MILEAGE & TRAVEL DONATIONS	218	0	(218)	100.00-	
82-513-4315 TRANSPORTATION/ARMORY MATERIAL	400	400	0	0.00	
82-513-4316 TRANSPORTATION/ARMORY MATERIAL	1,836	1,836	0	0.02	
82-513-4415 VOLUTNEER PROGRAMS COUNTY	400	400	0	0.00	
82-513-4416 VOLUNTEER PROGRAMS DONATIONS	159	59	(100)	62.78-	
82-513-4515 DERRICK COUNTY	800	800	0	0.00	
82-513-4516 DERRICK DONATIONS	391	391	0	0.06	
82-513-4615 GIFT SHOP COUNTY	0	0	0	0.00	
82-513-4616 GIFT SHOP DONATIONS	0	0	0	0.00	
82-513-4715 SPUDDER/EXHIBIT SHELTER/MACHIN	2,000	2,000	0	0.00	
82-513-4716 SPUDDER/EXHIBIT SHELTER/MACHIN	12,482	4,102	(8,380)	67.14-	
82-513-4815 LAND PURCHASE COUNTY	0	0	0	0.00	
82-513-4816 LAND PURCHASE DONATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL OPERATING	19,894	10,988	(8,906)	44.77-	
TOTAL MUSEUM	19,894	10,988	(8,906)	44.77-	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

82 -MUSEUM MATCHING FUNDS
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>TRANSFERS</u>					
82-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
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*** TOTAL EXPENDITURES ***	19,894 =====	10,988 =====	(8,906) =====	44.77- =====	=====
** REVENUE OVER (UNDER) EXPENDITURES **	(14,594) =====	(10,988) =====	3,606 =====	24.71- =====	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

83 -DELINQUENT FINES & FEES C

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
83-360-1000 INTEREST FROM INVESTMENTS	500	0	(500)	100.00-	_____
83-368-1000 MISCELLANEOUS	0	0	0	0.00	_____
83-390-0000 TRANSFER IN	13,632	6,000	(7,632)	55.99-	_____
*** TOTAL REVENUE ***	14,132 =====	6,000 =====	(8,132) =====	57.54- =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

83 -DELINQUENT FINES & FEES C
 DELINQUENT FINES & FEES C

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
83-451-1020 SALARY	8,568	8,997	429	5.01	_____
83-451-2010 SOCIAL SECURITY	656	689	33	5.03	_____
83-451-2020 EMPLOYEES HEALTH INS.	0	0	0	0.00	_____
83-451-2030 RETIREMENT	<u>708</u>	<u>798</u>	<u>90</u>	<u>12.71</u>	=====
TOTAL PAYROLL	9,932	10,484	552	5.56	
<u>OPERATING</u>					
83-451-3100 OFFICE SUPPLIES	500	500	0	0.00	_____
83-451-3110 POSTAGE	500	500	0	0.00	_____
83-451-4200 TELEPHONE	0	0	0	0.00	_____
83-451-4270 TRAINING & EDUCATION	2,000	2,300	300	15.00	_____
83-451-4292 TRAVEL EXPENSE	0	0	0	0.00	_____
83-451-4810 DUES	200	200	0	0.00	_____
83-451-5700 OFFICE EQUIPMENT	0	0	0	0.00	_____
83-451-5720 COMPUTER	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.00</u>	=====
TOTAL OPERATING	3,700	4,000	300	8.11	
TOTAL DELINQUENT FINES & FEES C	13,632	14,484	852	6.25	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

83 -DELINQUENT FINES & FEES C
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>TRANSFERS</u>					
83-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	13,632 =====	14,484 =====	852 =====	6.25 =====	=====
** REVENUE OVER (UNDER) EXPENDITURES **	500 =====	(8,484) =====	(8,984) =====	1,796.80- =====	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

84 -JAIL COMMISSARY FUND

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
84-360-1002 JAIL COMMISSARY SALES RECEIPTS	0	0	0	0.00	_____
84-380-0555 INTEREST INCOME	0	0	0	0.00	_____
*** TOTAL REVENUE ***	0 =====	0 =====	0 =====	0.00 =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

84 -JAIL COMMISSARY FUND
 JAIL COMMISSARY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>OPERATING</u>					
84-562-3111 POSTAGE FOR RESALE	0	0	0	0.00	_____
84-562-3211 POSTAGE FOR USE	0	0	0	0.00	_____
84-562-3333 JAIL COMMISSARY RESALE SUPPLIE	0	0	0	0.00	_____
84-562-4222 CABLE TV SERVICES	0	0	0	0.00	_____
84-562-4990 MISCELLANEOUS EXPENSE	0	0	0	0.00	_____
84-562-5706 EQUIPMENT EXPENSE	0	0	0	0.00	_____
84-562-5990 CAPITAL OUTLAY	0	0	0	0.00	_____
84-562-6511 SUPPLIES FOR USE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>
TOTAL OPERATING	0	0	0	0.00	_____
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TOTAL JAIL COMMISSARY	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

84 -JAIL COMMISSARY FUND
JAIL COMMISSARY RESALE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>OPERATING</u>					
84-652-3333 JAIL COMMISSARY RESALE SUPPLIE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL JAIL COMMISSARY RESALE	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

85 -HEALTH CARE

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
85-360-1000 HEALTH CARE, INTEREST EARNINGS	4,000	800	(3,200)	80.00-	_____
*** TOTAL REVENUE ***	4,000 =====	800 =====	(3,200) =====	80.00- =====	=====

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

85 -HEALTH CARE
HEALTH CARE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<hr/>					
<u>OPERATING</u>					
85-630-4991 MENTAL HEALTH EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL HEALTH CARE	0	0	0	0.00	

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

85 -HEALTH CARE
 TRANSFERS

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>TRANSFERS</u>					
85-700-0000 UNBUDGETED TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
TOTAL TRANSFERS	0	0	0	0.00	
<hr/>					
TOTAL TRANSFERS	0	0	0	0.00	
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*** TOTAL EXPENDITURES ***	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>4,000</u>	<u>800</u>	<u>(3,200)</u>	<u>80.00-</u>	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

87 -EMPLOYEE'S HEALTH INSURAN

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
87-345-1000 HEALTH PREMIUMS	20,000	0	(20,000)	100.00-	_____
87-360-1000 EMPLOYEE'S HEALTH INSURANCE, I	30,000	16,000	(14,000)	46.67-	_____
87-368-1000 MISC.	0	0	0	0.00	_____
87-390-0000 TRANSFERS IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	50,000 =====	16,000 =====	(34,000) =====	68.00- =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

87 -EMPLOYEE'S HEALTH INSURAN
 EMPLOYEE'S HEALTH INSURAN

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WOR
<u>PAYROLL</u>					
87-645-2020 TAC HEALTH BENEFITS POOL	52,000	0	(52,000)	100.00-	_____
87-645-2025 TAC COUNTY CHOICE SILVER	25,000	0	(25,000)	100.00-	_____
87-645-2026 ADMINISTRATION	0	0	0	0.00	_____
87-645-2027 PRESCRIPTION	0	0	0	0.00	_____
87-645-2028 LIFE INSURANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>
TOTAL PAYROLL	77,000	0	(77,000)	100.00-	_____
<u>OPERATING</u>					
87-645-4990 MISC	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>
TOTAL OPERATING	0	0	0	0.00	_____
TOTAL EMPLOYEE'S HEALTH INSURAN	77,000	0	(77,000)	100.00-	_____
*** TOTAL EXPENDITURES ***	<u>77,000</u>	<u>0</u>	<u>(77,000)</u>	<u>100.00-</u>	<u>_____</u>
** REVENUE OVER (UNDER) EXPENDITURES **	<u>(27,000)</u>	<u>16,000</u>	<u>43,000</u>	<u>159.26-</u>	<u>_____</u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
COUNTY JUDGE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>OPERATING</u>					
96-400-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL COUNTY JUDGE	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
COUNTY CLERK

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-403-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL COUNTY CLERK	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
VETERANS SERVICE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-405-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL VETERANS SERVICE	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
EMERGENCY OPERATIONS CENT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-406-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL EMERGENCY OPERATIONS CENT	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
316TH DISTRICT COURT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-435-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL 316TH DISTRICT COURT	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
84TH DISTRICT COURT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-436-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL 84TH DISTRICT COURT	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
DISTRICT ATTORNEY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORK
<hr/>					
<u>OPERATING</u>					
96-437-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL DISTRICT ATTORNEY	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
DISTRICT CLERK

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>OPERATING</u>					
96-450-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL DISTRICT CLERK	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
J. P. PRECINCT #2

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-456-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL J. P. PRECINCT #2	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
J. P. PRECINCT #1

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-457-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL J. P. PRECINCT #1	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
COUNTY ATTORNEY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<hr/>					
<u>OPERATING</u>					
96-475-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL COUNTY ATTORNEY	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
LAW LIBRARY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-476-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL LAW LIBRARY	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
ELECTION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<hr/>					
<u>OPERATING</u>					
96-490-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL ELECTION	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
COUNTY AUDITOR

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-495-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL COUNTY AUDITOR	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
COUNTY TREASURER

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-497-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL COUNTY TREASURER	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
TAX COLLECTOR

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-499-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL TAX COLLECTOR	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
COURTHOUSE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-510-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL COURTHOUSE	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
MUSEUM

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<hr/>					
<u>OPERATING</u>					
96-513-5600 MUSEUM DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL MUSEUM	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
PLANT MAINTENANCE & OPERA

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-516-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL PLANT MAINTENANCE & OPERA	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
CONSTABLE PCT. #2

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-550-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL CONSTABLE PCT. #2	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
CONSTABLE PCT. #1

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-551-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL CONSTABLE PCT. #1	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
SHERIFF

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-560-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL SHERIFF	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
JAIL

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>OPERATING</u>					
96-561-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL JAIL	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
JUVENILE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-571-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL JUVENILE	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
ADULT PROBATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<hr/>					
<u>OPERATING</u>					
96-572-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL ADULT PROBATION	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
SPEC. RD. & FLD. CONTROL,

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-621-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL SPEC. RD. & FLD. CONTROL,	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
SPEC. RD. & FLD. CONTROL,

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-622-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL SPEC. RD. & FLD. CONTROL,	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
SPEC. RD. & FLD. CONTROL,

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-623-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL SPEC. RD. & FLD. CONTROL,	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
SPEC. RD. & FLD. CONTROL,

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-624-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL SPEC. RD. & FLD. CONTROL,	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
COUNTY WIDE ROAD & BRIDGE

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
96-626-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL COUNTY WIDE ROAD & BRIDGE	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
COUNTY LIBRARY

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<hr/>					
<u>OPERATING</u>					
96-650-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL COUNTY LIBRARY	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
COUNTY EXTENSION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<hr/>					
<u>OPERATING</u>					
96-665-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL COUNTY EXTENSION	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
LANDFILL

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>OPERATING</u>					
96-670-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL LANDFILL	0	0	0	0.00	

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

96 -GENERAL FIXED ASSETS
AIRPORT

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WORKING
<u>OPERATING</u>					
96-681-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
TOTAL OPERATING	0	0	0	0.00	
<hr/>					
TOTAL AIRPORT	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u></u>

HUTCHINSON COUNTY
BUDGET COMPARISON REPORT
AS OF: SEPTEMBER 30TH, 2008

97 -CSCD PROGRAMS & COMMUNITY

REVENUES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
97-350-3000 CSCD PROGRAM REVENUE	0	0	0	0.00	_____
97-350-4000 COMMUNITY SERVICE RESTITUTION	0	0	0	0.00	_____
97-370-3000 CSCD OTHER REVENUES	0	0	0	0.00	_____
97-390-3000 TRANSFERS IN	0	0	0	0.00	_____
*** TOTAL REVENUE ***	0 =====	0 =====	0 =====	0.00 =====	=====

HUTCHINSON COUNTY
 BUDGET COMPARISON REPORT
 AS OF: SEPTEMBER 30TH, 2008

97 -CSCD PROGRAMS & COMMUNITY
 ADULT PROBATION

EXPENDITURES	CURRENT BUDGET	SELECTED BUDGET	BUDGET VARIANCE	PERCENT VARIANCE	WO
<u>OPERATING</u>					
97-572-3100 SUPPLIES	0	0	0	0.00	_____
97-572-3400 COMM SER	0	0	0	0.00	_____
97-572-3450 CSCD PROGRAMS EXPENSES	0	0	0	0.00	_____
97-572-3500 COMM SERV RESTITUTION EXPENSES	0	0	0	0.00	_____
97-572-5700 OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>
TOTAL OPERATING	0	0	0	0.00	_____
<hr/>					
TOTAL ADULT PROBATION	0	0	0	0.00	
<hr/>					
*** TOTAL EXPENDITURES ***	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>
<hr/>					
** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>_____</u>