

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND
 DEPARTMENT - GRANT

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-330-1000 CHILD WELFARE	0	0.00	0.00	0.00	0.00	0.00
10-330-1001 LIBRARY GRANTS AND GIFTS	0	0.00 (	7,762.00)	0.00	7,762.00	0.00
10-330-1002 NATIONAL TRUST FOR HISTORIC	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	0	0.00 (	7,762.00)	0.00	7,762.00	0.00
TOTAL GRANT	0	0.00 (	7,762.00)	0.00	7,762.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND
 DEPARTMENT - COUNTY JUDGE

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-400-1010 SALARY, JUDGE	74,753	6,229.42	43,605.94	0.00	31,147.04	58.33
10-400-1020 SALARY, SUPPLEMENT	15,000	0.00	5,479.48	0.00	9,520.52	36.53
10-400-1050 SALARY, COURT ADMINISTRATOR	39,775	3,314.58	23,202.06	0.00	16,572.86	58.33
10-400-1080 PART TIME HELP	3,600	300.00	2,100.00	0.00	1,500.00	58.33
10-400-1360 LONGEVITY	2,100	175.00	1,225.00	0.00	875.00	58.33
10-400-2010 SOCIAL SECURITY	10,345	753.53	5,693.88	0.00	4,651.05	55.04
10-400-2020 EMPLOYEE'S INSURANCE	15,514	1,238.34	8,668.38	0.00	6,845.46	55.88
10-400-2030 RETIREMENT	13,739	993.89	7,814.15	0.00	5,925.01	56.88
10-400-2260 VACATION & SICK LEAVE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	174,826	13,004.76	97,788.89	0.00	77,036.94	55.94
OPERATING						
10-400-3100 OFFICE SUPPLIES	800	7.26	132.08	0.00	667.92	16.51
10-400-3101 COPIER EXPENSE	2,000	146.97	1,094.47	0.00	905.53	54.72
10-400-3110 POSTAGE	800	91.28	326.71	0.00	473.29	40.84
10-400-4050 MENTAL HEALTH CARE	15,000	1,536.00	7,937.40	0.00	7,062.60	52.92
10-400-4051 MEDICAL EXP.	0	0.00	0.00	0.00	0.00	0.00
10-400-4100 APPOINTED ATTORNEYS	25,000	10,247.53	24,107.53	0.00	892.47	96.43
10-400-4101 APPT.ATTY.PRO.GUARD.	0	0.00	0.00	0.00	0.00	0.00
10-400-4120 SPECIAL JUDGES	0	0.00	0.00	0.00	0.00	0.00
10-400-4130 COURT REPORTER, SPECIAL	14,000	2,764.90	7,458.15	0.00	6,541.85	53.27
10-400-4140 INTERPRETER	0	0.00	0.00	0.00	0.00	0.00
10-400-4141 SALARY INTERPRETER	9,588	0.00	5,613.97	0.00	3,973.62	58.55
10-400-4200 TELEPHONE	300	4.26	54.21	0.00	245.79	18.07
10-400-4270 TRAINING & ED., JUDGE	3,300	573.86	848.86	0.00	2,451.14	25.72
10-400-4272 TRAINING, CRT.ADM.	1,500	130.00	425.00	0.00	1,075.00	28.33
10-400-4291 OUT OF COUNTY TRAVEL	1,500	0.00	0.00	0.00	1,500.00	0.00
10-400-4800 BONDS	100	0.00	70.00	0.00	30.00	70.00
10-400-4810 DUES & BONDS	650	0.00	430.00	0.00	220.00	66.15
10-400-4850 JURIES	1,500	1,826.07	1,826.07	0.00	326.07	121.74
10-400-4880 STATEMENTS OF FACTS	500	0.00	0.00	0.00	500.00	0.00
10-400-4900 SERVE CITATIONS	0	0.00	0.00	0.00	0.00	0.00
10-400-4990 MISCELLANEOUS EXPENSE	500	24.93	187.56	0.00	312.44	37.51
10-400-5700 OFFICE EQUIPMENT & MAINTENA	1,500	61.88	606.37	0.00	893.63	40.42
10-400-5720 COMPUTER EXPENSE	2,000	985.51	1,651.61	0.00	348.39	82.58
10-400-5721 COMPUTER SUPPORT & MAINT.	4,000	800.86	2,356.92	800.86	842.22	78.94
10-400-5900 JUDICIAL FUND	0	0.00	0.00	0.00	0.00	0.00
10-400-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	84,538	19,201.31	55,126.91	800.86	28,609.82	66.16
TOTAL COUNTY JUDGE	259,363	32,206.07	152,915.80	800.86	105,646.76	59.27

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND
 DEPARTMENT - COUNTY CLERK

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-403-1010 SALARY	59,467	4,955.59	34,689.13	0.00	24,777.89	58.33
10-403-1040 SALARY, DEPUTIES	135,176	9,603.19	68,815.42	0.00	66,360.86	50.91
10-403-1080 PART TIME	0	0.00	0.00	0.00	0.00	0.00
10-403-1360 LONGEVITY	2,700	170.00	1,670.00	0.00	1,030.00	61.85
10-403-2010 SOCIAL SECURITY	15,097	1,117.98	9,685.70	0.00	5,411.06	64.16
10-403-2020 EMPLOYEE'S INSURANCE	38,785	2,505.28	18,170.43	0.00	20,614.17	46.85
10-403-2030 RETIREMENT	20,050	1,461.10	13,202.01	0.00	6,848.07	65.85
10-403-2260 VACATION & SICK LEAVE	25,979	0.00	23,105.34	0.00	2,873.74	88.94
TOTAL PAYROLL	297,254	19,813.14	169,338.03	0.00	127,915.79	56.97
OPERATING						
10-403-3100 OFFICE SUPPLIES	5,750	546.43	2,864.85	0.00	2,885.15	49.82
10-403-3101 COPIER EXP.	4,500	301.50	2,416.45	0.00	2,083.55	53.70
10-403-3110 POSTAGE	2,000	379.55	954.60	0.00	1,045.40	47.73
10-403-4051 MEDICAL EXP.	0	0.00	0.00	0.00	0.00	0.00
10-403-4200 TELEPHONE	175	4.35	64.32	0.00	110.68	36.75
10-403-4270 TRAINING AND EDUCATION	3,500	522.61	1,415.24	0.00	2,084.76	40.44
10-403-4292 TRAVEL EXPENSE	0	0.00	0.00	0.00	0.00	0.00
10-403-4520 OFFICE EQUIPMENT MAINTENANC	0	0.00	0.00	0.00	0.00	0.00
10-403-4800 BONDS	500	0.00	429.50	0.00	70.50	85.90
10-403-4810 DUES	100	0.00	0.00	0.00	100.00	0.00
10-403-4990 MISCELLANEOUS EXPENSE	500	58.65	58.65	0.00	441.35	11.73
10-403-5700 OFFICE EQUIPMENT	3,000	0.00	0.00	0.00	3,000.00	0.00
10-403-5702 OFFICE REPAIRS	0	0.00	0.00	0.00	0.00	0.00
10-403-5720 COMPUTER EXP.	1,500	0.00	1,503.70	0.00	3.70	100.25
10-403-5721 COMPUTER SUPPORT & MAINT.	8,000	1,647.95	5,586.10	1,647.95	765.95	90.43
10-403-5740 RECORDING COSTS	23,000	1,113.29	9,807.72	0.00	13,192.28	42.64
10-403-5900 STATE COST BIRTH RECORDS	800	23.79	252.54	0.00	547.46	31.57
10-403-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	53,325	4,598.12	25,353.67	1,647.95	26,323.38	50.64
TOTAL COUNTY CLERK	350,579	24,411.26	194,691.70	1,647.95	154,239.17	56.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - VETERANS SERVICE

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-405-1020 SALARIES	10,061	838.42	5,868.94	0.00	4,192.13	58.33
10-405-1360 LONGEVITY	0	0.00	0.00	0.00	0.00	0.00
10-405-2010 SOCIAL SECURITY	770	64.14	448.98	0.00	320.69	58.33
10-405-2020 EMPLOYEE'S INSURANCE	0	0.00	0.00	0.00	0.00	0.00
10-405-2030 RETIREMENT	1,022	83.17	606.34	0.00	415.86	59.32
10-405-2260 VACATION & SICK LEAVE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	11,853	985.73	6,924.26	0.00	4,928.68	58.42
OPERATING						
10-405-3100 OFFICE SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
10-405-3110 POSTAGE & BOX RENT	200	0.00	0.00	0.00	200.00	0.00
10-405-4200 TELEPHONE	150	1.43	7.95	0.00	142.05	5.30
10-405-4270 CONFERENCE EXPENSE	800	0.00	0.00	0.00	800.00	0.00
10-405-4810 DUES	0	0.00	0.00	0.00	0.00	0.00
10-405-4990 MISCELLANEOUS EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	1,150	1.43	7.95	0.00	1,142.05	0.69
TOTAL VETERANS SERVICE	13,003	987.16	6,932.21	0.00	6,070.73	53.31

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - EMERGENCY OPERATIONS CENT

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-406-1010 SALARY	0	0.00	0.00	0.00	0.00	0.00
10-406-1020 CAR EXPENSE	0	0.00	0.00	0.00	0.00	0.00
10-406-1360 LONGEVITY	0	0.00	0.00	0.00	0.00	0.00
10-406-14 CONTRACT SERVICE	0	0.00	0.00	0.00	0.00	0.00
10-406-2010 SOCIAL SECURITY	0	0.00	0.00	0.00	0.00	0.00
10-406-2020 EMPLOYEE'S INSURANCE	0	0.00	0.00	0.00	0.00	0.00
10-406-2030 RETIREMENT	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	0	0.00	0.00	0.00	0.00	0.00
OPERATING						
10-406-3110 POSTAGE	100	0.00	71.70	0.00	28.30	71.70
10-406-3300 FUEL & EMERGENCY EXP.	1,200	0.00	1,039.01	0.00	160.99	86.58
10-406-3350 SUPPLIES	300	0.00	293.20	0.00	6.80	97.73
10-406-3351 EOC EXPENSE	750	0.00	0.00	0.00	750.00	0.00
10-406-4080 FIRE MARSHALL	0	0.00	0.00	0.00	0.00	0.00
10-406-4200 TELEPHONE	2,000	108.15	1,022.37	0.00	977.63	51.12
10-406-4221 LEPC	0	0.00	0.00	0.00	0.00	0.00
10-406-4270 TRAINING & EDUCATION	1,350	0.00	0.00	0.00	1,350.00	0.00
10-406-4290 TRAVEL EXPENSE	100	0.00	0.00	0.00	100.00	0.00
10-406-4810 DUES	150	0.00	0.00	0.00	150.00	0.00
10-406-4990 MISCELLANEOUS EXPENSE	1,750	0.00	685.18	0.00	1,064.82	39.15
10-406-4991 DONATIONS / GRANTS	2,500	0.00	0.00	0.00	2,500.00	0.00
10-406-5700 SIRENS/EQUIP. & MAINT.	19,550	805.32	12,809.97	0.00	6,740.03	65.52
10-406-5701 EQUIPMENT	10,500	1,954.41	2,083.30	0.00	8,416.70	19.84
10-406-5730 RADAR	3,800	0.00	2,011.03	0.00	1,788.97	52.92
10-406-5901 TOWER EXP.	1,000	35.41	275.08	0.00	724.92	27.51
10-406-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	45,050	2,903.29	20,290.84	0.00	24,759.16	45.04
TOTAL EMERGENCY OPERATIONS CENT	45,050	2,903.29	20,290.84	0.00	24,759.16	45.04

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - NON DEPARTMENTAL

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-409-1081 ELECTION WORKERS	0	0.00	0.00	0.00	0.00	0.00
10-409-2010 SOCIAL SECURITY	0	0.00	0.00	0.00	0.00	0.00
10-409-2020 CO.PORT. RETIREE INS.	0	0.00	0.00	0.00	0.00	0.00
10-409-2021 RETIRED EMPLOYEE'S INSURANC	66,000	8,300.50	53,068.23	0.00	12,931.77	80.41
10-409-2022 EMPLOYEES INSURANCE RETIREE	0	0.00	0.00	0.00	0.00	0.00
10-409-2023 COBRA	5,000	0.00	0.00	0.00	5,000.00	0.00
10-409-2030 RETIREMENT	0	0.00	0.00	0.00	0.00	0.00
10-409-2031 RETIREMENT AND DEATH BENEFI	33,000	2,519.08	19,420.34	0.00	13,579.66	58.85
10-409-2040 WORKER'S COMPENSATION	90,000	0.00	36,785.00	0.00	53,215.00	40.87
10-409-2060 UNEMPLOYMENT INSURANCE	6,000	0.00	2,345.16	0.00	3,654.84	39.09
10-409-2260 VACATION AND SICK LEAVE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	200,000	10,819.58	111,618.73	0.00	88,381.27	55.81
OPERATING						
10-409-3100 COPY MACHINES & SUPP.,ANNEX	6,000	282.30	2,170.84	0.00	3,829.16	36.18
10-409-3103 COPY PAPER	7,000	643.50	4,290.00	0.00	2,710.00	61.29
10-409-3110 POSTAGE	0	0.00	0.00	0.00	0.00	0.00
10-409-4000 LEGAL FEES	5,000	0.00	0.00	0.00	5,000.00	0.00
10-409-4010 AUDITING	50,000	0.00	0.00	0.00	50,000.00	0.00
10-409-4040 INTOXILIZER ROOM	0	0.00	0.00	0.00	0.00	0.00
10-409-4300 PUBLICATIONS	4,000	0.00	2,800.84	0.00	1,199.16	70.02
10-409-4810 DUES	1,090	0.00	1,090.00	0.00	0.00	100.00
10-409-4821 INSURANCE	210,000	0.00	45,115.00	0.00	164,885.00	21.48
10-409-4840 ELECTION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
10-409-4841 REDISTRICTING	6,500	0.00	0.00	0.00	6,500.00	0.00
10-409-4951 SOLID WASTE DISPOSAL	0	0.00	0.00	0.00	0.00	0.00
10-409-4990 DPS & MISC.	3,000	0.00	767.00	0.00	2,233.00	25.57
10-409-5500 CAPITAL IMPROVEMENTS	0	0.00	0.00	0.00	0.00	0.00
10-409-5900 STATE COURT COSTS	185,000	187.62	31,506.42	0.00	153,493.58	17.03
10-409-5941 WATER AUTHORITY	1,500	0.00	1,425.00	0.00	75.00	95.00
10-409-5943 SUBSTANCE ABUSE TREATMENT	0	0.00	0.00	0.00	0.00	0.00
10-409-5945 SR.CITIZENS ASSISTANCE	9,400	783.33	5,483.33	0.00	3,916.67	58.33
10-409-5946 FOOD BANK	2,000	0.00	2,000.00	0.00	0.00	100.00
10-409-5950 DISABILITY ACT	0	0.00	0.00	0.00	0.00	0.00
10-409-5961 PANHANDLE REGIONAL PLANNING	2,000	0.00	2,027.85	0.00	(27.85)	101.39
10-409-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
10-409-6000 SIGNS & MAPPING	0	0.00	0.00	0.00	0.00	0.00
10-409-6003 SAFETY PROGRAM	3,140	0.00	1,175.81	0.00	1,964.19	37.45
10-409-6050 ON SITE SEWAGE	4,000	300.00	1,950.00	0.00	2,050.00	48.75
TOTAL OPERATING	499,630	2,196.75	101,802.09	0.00	397,827.91	20.38
TOTAL NON DEPARTMENTAL	699,630	13,016.33	213,420.82	0.00	486,209.18	30.50

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - 316TH DISTRICT COURT

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-435-1010 SUPPLEMENTAL SALARY, JUDGE	7,621	635.11	4,445.77	0.00	3,175.55	58.33
10-435-1020 CRT.REPORTER SALARY SUPP.	1,585	132.08	924.56	0.00	660.42	58.33
10-435-1050 SALARY, COURT ADMINISTRATOR	48,742	4,061.83	28,432.81	0.00	20,308.92	58.33
10-435-1070 PART TIME HELP	2,500	0.00	682.50	0.00	1,817.50	27.30
10-435-1100 SALARY, COURT REPORTER	73,957	6,163.08	43,141.56	0.00	30,814.98	58.33
10-435-1300 SALARY, BAILIFF	46,203	3,850.25	26,951.75	0.00	19,251.65	58.33
10-435-1360 LONGEVITY	4,860	180.00	1,260.00	0.00	3,600.00	25.93
10-435-2010 SOCIAL SECURITY	14,556	1,173.80	8,268.81	0.00	6,286.69	56.81
10-435-2020 EMPLOYEE'S INSURANCE	23,271	1,871.81	13,102.67	0.00	10,168.09	56.31
10-435-2030 RETIREMENT	19,331	1,490.21	10,934.89	0.00	8,396.34	56.57
10-435-2250 CAR EXPENSE, JUDGE	4,800	400.00	2,800.00	0.00	2,000.00	58.33
10-435-2260 VACATION & SICK LEAVE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	247,425	19,958.17	140,945.32	0.00	106,480.14	56.96
OPERATING						
10-435-3100 OFFICE SUPPLIES	3,500	7.91	1,301.56	0.00	2,198.44	37.19
10-435-3110 POSTAGE	350	52.50	166.97	0.00	183.03	47.71
10-435-3340 COURT REPORTERS CERTIFICATE	310	0.00	210.00	0.00	100.00	67.74
10-435-4050 MEDICAL EXPENSE	500	0.00	900.00	0.00 (	400.00)	180.00
10-435-4100 APPOINTED ATTORNEYS	175,000	12,530.00	118,280.00	0.00	56,720.00	67.59
10-435-4120 SPECIAL JUDGES	500	0.00	321.19	0.00	178.81	64.24
10-435-4130 COURT REPORTER, SPECIAL	5,000	400.00	2,015.00	0.00	2,985.00	40.30
10-435-4140 INTERPRETER	0	0.00	0.00	0.00	0.00	0.00
10-435-4141 SALARY INTERPRETER	9,588	0.00	5,613.97	0.00	3,973.62	58.55
10-435-4150 CRIMINAL TRIAL EXPENSE	10,000	0.00	0.00	0.00	10,000.00	0.00
10-435-4200 TELEPHONE	300	5.64	38.48	0.00	261.52	12.83
10-435-4270 TRAINING & EDUCATION, CRT.	1,000	0.00	495.80	0.00	504.20	49.58
10-435-4271 BAILIFF, TRAINING & EDUCATI	1,000	0.00	1,699.08	0.00 (	699.08)	169.91
10-435-4272 COURT REPORTER, TRAINING &	1,000	0.00	0.00	0.00	1,000.00	0.00
10-435-4273 JUDGE, TRAINING & EDUCATION	3,300	0.00	0.00	0.00	3,300.00	0.00
10-435-4290 OUT OF COUNTY TRAVEL	200	0.00	0.00	0.00	200.00	0.00
10-435-4520 EQUIPMENT MAINTENANCE	1,000	0.00	21.87	0.00	978.13	2.19
10-435-4810 9TH ADMINISTRATIVE DUES	1,300	0.00	0.00	0.00	1,300.00	0.00
10-435-4811 DUES	600	0.00	195.00	0.00	405.00	32.50
10-435-4850 JUROR EXPENSE	8,000	480.00	2,972.63	0.00	5,027.37	37.16
10-435-4855 JURY EXPENSES (GRAND JURY)	0	0.00	0.00	0.00	0.00	0.00
10-435-4880 STATEMENT OF FACTS	25,000	0.00	9,618.50	0.00	15,381.50	38.47
10-435-4920 APPOINTED GUARDIAN AD LITEM	1,000	0.00	0.00	0.00	1,000.00	0.00
10-435-4990 MISCELLANEOUS EXPENSE , ALS	500	50.60	666.58	0.00 (	166.58)	133.32
10-435-5300 COURTROOM IMPROVEMENTS	0	0.00	0.00	0.00	0.00	0.00
10-435-5700 OFFICE EQUIPMENT	2,500	71.16	2,580.36	0.00 (	80.36)	103.21
10-435-5720 COMPUTER EXPENSE	1,800	0.00	379.01	0.00	1,420.99	21.06
10-435-5721 COMPUTER SUPPORT & MAINT.	4,900	1,678.12	4,963.19	1,678.12 (	1,741.31)	135.54
10-435-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	258,148	15,275.93	152,439.19	1,678.12	104,030.28	59.70
TOTAL 316TH DISTRICT COURT	505,573	35,234.10	293,384.51	1,678.12	210,510.42	58.36

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - 84TH DISTRICT COURT

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-436-1010 SUPPLEMENTAL SALARY, JUDGE	3,750	312.47	2,187.29	0.00	1,562.35	58.33
10-436-1020 CRT.REPORTER SALARY SUPP.	891	74.25	519.75	0.00	371.41	58.32
10-436-1050 SALARY, COURT ADMINISTRATOR	27,488	2,290.67	16,034.69	0.00	11,452.97	58.33
10-436-1080 PART/TIME HELP	1,000	66.33	691.73	0.00	308.27	69.17
10-436-1100 SALARY, COURT REPORTER	39,421	3,285.10	22,995.70	0.00	16,425.22	58.33
10-436-1300 BAILIFF	28,724	2,393.74	16,756.18	0.00	11,968.23	58.33
10-436-1360 LONGEVITY	2,280	190.00	1,330.00	0.00	950.00	58.33
10-436-2010 SOCIAL SECURITY	8,243	675.36	4,747.25	0.00	3,495.92	57.59
10-436-2020 EMPLOYEE'S INSURANCE	15,559	1,242.09	8,694.63	0.00	6,864.21	55.88
10-436-2030 RETIREMENT	10,948	847.79	6,245.87	0.00	4,701.92	57.05
10-436-2250 CAR EXPENSE, JUDGE	4,200	350.00	2,450.00	0.00	1,750.00	58.33
10-436-2251 COURT ADMN. TRAVEL	1,300	87.30	349.20	0.00	950.80	26.86
TOTAL PAYROLL	143,804	11,815.10	83,002.29	0.00	60,801.30	57.72
OPERATING						
10-436-3100 OFFICE SUPPLIES	1,500	0.00	595.81	0.00	904.19	39.72
10-436-3110 POSTAGE	800	47.03	306.02	0.00	493.98	38.25
10-436-4050 MEDICAL EXPENSE	500	0.00	400.00	0.00	100.00	80.00
10-436-4100 APPOINTED ATTORNEYS	95,000	7,350.00	43,808.84	0.00	51,191.16	46.11
10-436-4130 SPECIAL COURT REPORTER	3,000	252.68	252.68	0.00	2,747.32	8.42
10-436-4140 INTERPRETER	0	0.00	0.00	0.00	0.00	0.00
10-436-4141 SALARY INTERPRETER	9,588	0.00	5,613.97	0.00	3,974.03	58.55
10-436-4150 INVESTIGATOR	0	0.00	0.00	0.00	0.00	0.00
10-436-4200 TELEPHONE	300	17.96	163.37	0.00	136.63	54.46
10-436-4270 TRAVEL & TRAINING, JUDGE	1,000	0.00	0.00	0.00	1,000.00	0.00
10-436-4271 TRAVEL & TRAINING, BAILIFF	1,500	0.00	2,406.15	0.00 (	906.15)	160.41
10-436-4272 TRAVEL & TRAINING CRT.REPOR	1,000	0.00	0.00	0.00	1,000.00	0.00
10-436-4273 TRAINING COURT ADMN.	1,000	82.12	82.12	0.00	917.88	8.21
10-436-4290 SPECIAL JUDGE, TRAVEL	1,000	0.00	74.42	0.00	925.58	7.44
10-436-4520 OFFICE EQUIPMENT MAINTENANC	500	0.00	0.00	0.00	500.00	0.00
10-436-4810 9TH ADMINISTRATIVE DUES	1,490	0.00	0.00	0.00	1,490.00	0.00
10-436-4811 DUES	900	0.00	250.00	0.00	650.00	27.78
10-436-4850 JUROR EXPENSE	5,000	36.50	2,982.58	0.00	2,017.42	59.65
10-436-4880 STATEMENT OF FACTS	10,000	0.00	6,332.00	0.00	3,668.00	63.32
10-436-4910 CRIMINAL TRIAL EXPENSE	25,000	0.00	1,750.00	0.00	23,250.00	7.00
10-436-4990 MISCELLANEOUS EXPENSE	300	0.00	0.00	0.00	300.00	0.00
10-436-5300 COURTROOM IMP.	0	0.00	0.00	0.00	0.00	0.00
10-436-5700 EQUIPMENT	1,400	0.00	691.21	0.00	708.79	49.37
10-436-5720 COMPUTER	200	0.00	915.82	0.00 (	715.82)	457.91
10-436-5721 COMPUTER SUPPORT & MAINT	5,500	1,678.12	4,963.19	1,678.12 (	1,141.31)	120.75
10-436-5900 BOOKS, LAW	350	0.00	0.00	0.00	350.00	0.00
10-436-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	166,828	9,464.41	71,588.18	1,678.12	93,561.70	43.92
TOTAL 84TH DISTRICT COURT	310,632	21,279.51	154,590.47	1,678.12	154,363.00	50.31

10 -GENERAL FUND

DEPARTMENT - DISTRICT ATTORNEY

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-437-1010 SALARY, SUPPLEMENT	12,675	1,007.38	7,051.66	0.00	5,623.70	55.63
10-437-1020 SALARY SUP., ASST. I & II	391	65.20	260.80	0.00	130.40	66.67
10-437-1030 SALARY, ASSISTANT I	94,227	7,852.29	54,966.03	0.00	39,261.44	58.33
10-437-1031 ASSISTANT 11	0	0.00	0.00	0.00	0.00	0.00
10-437-1032 SALARY, INVESTIGATOR	53,675	4,472.91	31,310.37	0.00	22,364.44	58.33
10-437-1050 SALARY, SECRETARY I	28,834	2,402.83	16,819.81	0.00	12,014.21	58.33
10-437-1051 SALARY, SECRETARY II	27,506	2,292.17	16,045.19	0.00	11,460.92	58.33
10-437-1080 PART TIME HELP	44,445	0.00	646.00	0.00	43,799.00	1.45
10-437-1360 LONGEVITY	3,180	265.00	1,855.00	0.00	1,325.00	58.33
10-437-2010 SOCIAL SECURITY	20,238	1,260.25	8,849.37	0.00	11,388.15	43.73
10-437-2020 EMPLOYEE'S INSURANCE	31,028	2,505.28	17,536.96	0.00	13,490.72	56.52
10-437-2030 RETIREMENT	26,878	1,821.09	13,325.33	0.00	13,552.21	49.58
TOTAL PAYROLL	343,077	23,944.40	168,666.52	0.00	174,410.19	49.16
OPERATING						
10-437-3100 OFFICE SUPPLIES	4,000	36.77	521.76	0.00	3,478.24	13.04
10-437-3101 COPIER EXP.	7,500	0.00	3,322.17	0.00	4,177.83	44.30
10-437-3110 POSTAGE AND BOX RENT	500	24.55	132.31	0.00	367.69	26.46
10-437-4050 AUTOPSIES	0	0.00	0.00	0.00	0.00	0.00
10-437-4051 MEDICAL EXP.	0	0.00	0.00	0.00	0.00	0.00
10-437-4150 INVESTIGATIVE EXPENSE	1,500	0.00	0.00	0.00	1,500.00	0.00
10-437-4200 TELEPHONE	800	25.96	205.76	0.00	594.24	25.72
10-437-4270 TRAINING AND EDUCATION	6,600	0.00	2,028.00	0.00	4,572.00	30.73
10-437-4271 INVESTIGATOR	0	0.00	0.00	0.00	0.00	0.00
10-437-4810 DUES	1,600	244.50	293.40	0.00	1,306.60	18.34
10-437-4850 GRAND JURY EXPENSE	1,500	69.53	639.09	0.00	860.91	42.61
10-437-4852 CRIME VICTIM INFO. EXP. VIN	6,800	0.00	0.00	0.00	6,800.00	0.00
10-437-4880 GRAND JURY TESTIMONY	1,500	0.00	405.70	0.00	1,094.30	27.05
10-437-4910 TRIAL EXP.	7,000	0.00	321.78	0.00	6,678.22	4.60
10-437-4990 MISCELLANEOUS EXPENSE	1,500	0.00	732.05	0.00	767.95	48.80
10-437-4991 ASSAULT VICTIMS	2,000	600.00	597.60	0.00	2,597.60	29.88
10-437-5700 OFFICE EQUIPMENT	750	0.00	0.00	0.00	750.00	0.00
10-437-5710 SECURITY SYSTEM	0	0.00	0.00	0.00	0.00	0.00
10-437-5720 COMPUTER	6,200	0.00	1,921.21	0.00	4,278.79	30.99
10-437-5721 COMPUTER SUPPORT & MAINT.	9,000	152.50	7,284.25	152.50	1,563.25	82.63
10-437-5900 BOOKS, LAW	2,000	0.00	252.60	0.00	1,747.40	12.63
10-437-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	60,750	1,153.81	17,462.48	152.50	43,135.02	29.00
TOTAL DISTRICT ATTORNEY	403,827	25,098.21	186,129.00	152.50	217,545.21	46.13

10 -GENERAL FUND

DEPARTMENT - DISTRICT CLERK

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-450-1010 SALARY	59,467	4,955.59	34,689.13	0.00	24,777.89	58.33
10-450-1040 SALARY, DEPUTIES	133,171	8,305.70	68,358.82	0.00	64,812.36	51.33
10-450-1080 PART TIME	0	0.00	0.00	0.00	0.00	0.00
10-450-1360 LONGEVITY	2,940	200.00	1,610.00	0.00	1,330.00	54.76
10-450-2010 SOCIAL SECURITY	14,962	1,027.76	8,321.33	0.00	6,640.40	55.62
10-450-2020 EMPLOYEE'S INSURANCE	38,785	2,505.28	18,801.28	0.00	19,983.32	48.48
10-450-2030 RETIREMENT	19,871	1,335.36	11,315.83	0.00	8,554.92	56.95
10-450-2260 VACATION & SICK LEAVE	5,293	0.00	4,625.60	0.00	667.37	87.39
TOTAL PAYROLL	274,488	18,329.69	147,721.99	0.00	126,766.26	53.82
OPERATING						
10-450-3100 OFFICE SUPPLIES	5,000	0.00	3,535.79	0.00	1,464.21	70.72
10-450-3101 COPIER EXP.	6,000	474.17	2,917.12	0.00	3,082.88	48.62
10-450-3110 BOX RENT & POSTAGE	6,000	922.96	3,581.97	0.00	2,418.03	59.70
10-450-4000 LEGAL FEES	200	0.00	0.00	0.00	200.00	0.00
10-450-4051 MEDICAL EXP.	100	0.00	0.00	0.00	100.00	0.00
10-450-4200 TELEPHONE	150	1.81	48.00	0.00	102.00	32.00
10-450-4270 TRAINING AND EDUCATION	3,500	531.33	3,045.44	0.00	454.56	87.01
10-450-4800 BONDS & NOTARY	1,179	0.00	968.50	0.00	210.50	82.15
10-450-4810 DUES	135	0.00	50.00	0.00	85.00	37.04
10-450-4990 MISCELLANEOUS EXP.	500	36.81	337.55	0.00	162.45	67.51
10-450-5700 OFFICE EQUIPMENT AND MAINTENANCE	500	0.00	92.71	0.00	407.29	18.54
10-450-5701 OFFICE IMPROVEMENTS	500	0.00	0.00	0.00	500.00	0.00
10-450-5720 COMPUTER EXPENSE	1,500	93.02	761.86	0.00	738.14	50.79
10-450-5721 COMPUTER SUP. & MAINT.	10,000	4,656.95	11,054.99	3,281.95	4,336.94	143.37
10-450-5900 BOOKS	900	0.00	280.90	0.00	619.10	31.21
10-450-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	36,164	6,717.05	26,674.83	3,281.95	6,207.22	82.84
TOTAL DISTRICT CLERK	310,652	25,046.74	174,396.82	3,281.95	132,973.48	57.20

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - J. P. PRECINCT #2

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-456-1010 SALARY	46,491	3,874.25	27,310.82	0.00	19,180.13	58.74
10-456-1050 SALARY, SECRETARY	35,507	2,958.92	20,712.44	0.00	14,794.82	58.33
10-456-1080 TIME	0	0.00	0.00	0.00	0.00	0.00
10-456-1360 LONGEVITY	2,940	245.00	1,715.00	0.00	1,225.00	58.33
10-456-2010 SOCIAL SECURITY	6,498	536.00	3,766.62	0.00	2,731.15	57.97
10-456-2020 EMPLOYEE'S INSURANCE	15,514	1,238.34	8,668.38	0.00	6,845.46	55.88
10-456-2030 RETIREMENT	8,630	707.12	5,175.92	0.00	3,453.80	59.98
10-456-2260 VACATION & SICK LEAVE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	115,580	9,559.63	67,349.18	0.00	48,230.36	58.27
OPERATING						
10-456-3100 OFFICE SUPPLIES	2,000	98.05	558.94	0.00	1,441.06	27.95
10-456-3110 POSTAGE	900	0.00	643.60	0.00	256.40	71.51
10-456-3340 BLOOD TESTS	100	0.00	0.00	0.00	100.00	0.00
10-456-4050 AUTOPSIES	20,000	1,235.00	13,181.50	0.00	6,818.50	65.91
10-456-4051 MEDICAL EXP.	0	0.00	0.00	0.00	0.00	0.00
10-456-4100 APPOINTED ATTORNEY	450	0.00	0.00	0.00	450.00	0.00
10-456-4140 INTERPRETER	100	0.00	0.00	0.00	100.00	0.00
10-456-4200 TELEPHONE	900	52.67	368.07	0.00	531.93	40.90
10-456-4270 TRAINING AND EDUCATION	4,463	0.00	835.97	0.00	3,626.70	18.73
10-456-4800 BONDS	200	0.00	178.00	0.00	22.00	89.00
10-456-4810 DUES	270	0.00	210.00	0.00	60.00	77.78
10-456-4850 JUROR EXPENSE	750	0.00	170.00	0.00	580.00	22.67
10-456-4990 MISC.	500	0.00	1,642.65	0.00	1,142.65	328.53
10-456-5700 OFFICE EQUIP. & REPAIR	1,000	0.00	0.00	0.00	1,000.00	0.00
10-456-5720 COMPUTER EXP.	1,000	0.00	842.55	0.00	157.45	84.26
10-456-5721 COMPUTER SUPPORT & MAINT.	9,500	1,113.00	3,306.00	1,113.00	5,081.00	46.52
10-456-5901 OMNIBASE	1,000	0.00	414.00	0.00	586.00	41.40
10-456-5902 COLLECTION FEE	7,000	417.80	1,098.73	0.00	5,901.27	15.70
10-456-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	50,133	2,916.52	23,450.01	1,113.00	25,569.66	49.00
TOTAL J. P. PRECINCT #2	165,712	12,476.15	90,799.19	1,113.00	73,800.02	55.46

10 -GENERAL FUND

DEPARTMENT - J. P. PRECINCT #1

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-457-1010 SALARY	46,491	3,874.25	27,310.82	0.00	19,180.13	58.74
10-457-1050 SALARY, SECRETARY	33,502	2,791.83	20,831.61	0.00	12,670.55	62.18
10-457-1360 LONGEVITY	45	20.00	125.00	0.00 (	80.00)	277.78
10-457-2010 SOCIAL SECURITY	6,123	470.80	3,601.94	0.00	2,520.98	58.83
10-457-2020 EMPLOYEE'S INSURANCE	15,514	1,238.34	7,401.44	0.00	8,112.40	47.71
10-457-2030 RETIREMENT	8,132	668.22	5,285.67	0.00	2,846.20	65.00
10-457-2260 VACATION AND SICK LEAVE	3,081	0.00	2,692.80	0.00	387.70	87.41
TOTAL PAYROLL	112,887	9,063.44	67,249.28	0.00	45,637.96	59.57
OPERATING						
10-457-3100 OFFICE SUPPLIES	2,500	0.00	1,477.16	0.00	1,022.84	59.09
10-457-3110 POSTAGE	800	34.49	134.14	0.00	665.86	16.77
10-457-4050 AUTOPSIES	20,000	365.00	6,560.00	0.00	13,440.00	32.80
10-457-4051 MEDICAL EXP.	0	0.00	0.00	0.00	0.00	0.00
10-457-4100 APPOINTED ATTORNEY	200	0.00	0.00	0.00	200.00	0.00
10-457-4200 TELEPHONE	850	55.30	380.44	0.00	469.56	44.76
10-457-4270 TRAINING AND EDUCATION	4,000	982.80	3,309.86	0.00	690.14	82.75
10-457-4292 TRAVEL EXPENSE	0	0.00	0.00	0.00	0.00	0.00
10-457-4800 BONDS	150	0.00	177.50	0.00 (	27.50)	118.33
10-457-4810 DUES	250	0.00	170.00	0.00	80.00	68.00
10-457-4850 JUROR EXPENSE	500	0.00	0.00	0.00	500.00	0.00
10-457-4990 MISCELLANEOUS EXPENSE	800	0.00	50.00	0.00	750.00	6.25
10-457-5700 OFFICE EQUIPMENT	800	0.00	697.57	0.00	102.43	87.20
10-457-5720 COMPUTER	800	0.00	166.92	0.00	633.08	20.87
10-457-5721 COMPUTER SUPPORT & MAINT.	9,500	1,113.00	3,306.00	1,113.00	5,081.00	46.52
10-457-5901 OMNIBASE	800	0.00	132.00	0.00	668.00	16.50
10-457-5902 COLLECTION FEE	2,000	591.30	2,082.30	0.00 (	82.30)	104.12
10-457-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	43,950	3,141.89	18,643.89	1,113.00	24,193.11	44.95
TOTAL J. P. PRECINCT #1	156,837	12,205.33	85,893.17	1,113.00	69,831.07	55.48

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - COUNTY ATTORNEY

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-475-1010 SALARIES	116,005	9,667.08	67,669.56	0.00	48,335.56	58.33
10-475-1020 SUPPLEMENT SALARIES	31,250	2,262.91	15,840.37	0.00	15,409.63	50.69
10-475-1030 SALARY, ASSISTANT	0	0.00	0.00	0.00	0.00	0.00
10-475-1050 SALARY, SECRETARY I	33,475	2,958.92	20,712.44	0.00	12,762.56	61.87
10-475-1051 SALARY, SECRETARY II	33,502	2,791.83	19,542.81	0.00	13,959.35	58.33
10-475-1080 PART TIME	0	0.00	0.00	0.00	0.00	0.00
10-475-1360 LONGEVITY	2,460	205.00	1,435.00	0.00	1,025.00	58.33
10-475-2010 SOCIAL SECURITY	14,376	1,356.95	8,387.47	0.00	5,988.79	58.34
10-475-2020 EMPLOYEE'S INSURANCE	23,271	1,871.81	13,102.67	0.00	10,168.09	56.31
10-475-2030 RETIREMENT	22,016	1,774.26	12,934.92	0.00	9,081.02	58.75
TOTAL PAYROLL	276,355	22,888.76	159,625.24	0.00	116,730.00	57.76
OPERATING						
10-475-3100 OFFICE SUPPLIES	3,800	142.95	1,345.88	0.00	2,454.12	35.42
10-475-3110 POSTAGE AND BOX RENT	1,000	83.95	611.95	0.00	388.05	61.20
10-475-4200 TELEPHONE	50	1.13	24.96	0.00	25.04	49.92
10-475-4270 TRAINING & EDUCATION	2,800	0.00	0.00	0.00	2,800.00	0.00
10-475-4520 EQUIPMENT MAINTENANCE	1,000	0.00	0.00	0.00	1,000.00	0.00
10-475-4600 RENT, OFFICE SPACE	0	0.00	0.00	0.00	0.00	0.00
10-475-4810 DUES	400	0.00	75.00	0.00	325.00	18.75
10-475-4990 MISCELLANEOUS	10,000	71.00	1,210.94	0.00	8,789.06	12.11
10-475-4991 ASSAULT VICTIMS	1,000	0.00	652.00	0.00	1,652.00	65.20
10-475-5700 EQUIPMENT	4,000	512.95	1,157.86	0.00	2,842.14	28.95
10-475-5720 COMPUTER	1,500	0.00	278.20	0.00	1,221.80	18.55
10-475-5721 COMPUTER SUPPORT & MAINT.	12,000	152.50	410.25	152.50	11,437.25	4.69
10-475-5900 LAW BOOKS	0	0.00	0.00	0.00	0.00	0.00
10-475-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	37,550	964.48	4,463.04	152.50	32,934.46	12.29
TOTAL COUNTY ATTORNEY	313,905	23,853.24	164,088.28	152.50	149,664.46	52.32

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND
 DEPARTMENT - ELECTION

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-490-1081 ELECTION WORKERS	20,000	0.00	15,241.92	0.00	4,758.08	76.21
10-490-2010 SOCIAL SECURITY	1,500	0.00	713.21	0.00	786.79	47.55
TOTAL PAYROLL	21,500	0.00	15,955.13	0.00	5,544.87	74.21
OPERATING						
10-490-3100 SUPPLIES & BALLOT EXPENSE	4,500	0.00	198.54	0.00	4,301.46	4.41
10-490-3110 POSTAGE	500	0.00	73.13	0.00	426.87	14.63
10-490-4080 PROGRAMMING	9,500	0.00	4,211.03	0.00	5,288.97	44.33
10-490-4270 TRAINING & EDUCATION	1,700	0.00	300.00	0.00	1,400.00	17.65
10-490-4292 TRAVEL	0	0.00	0.00	0.00	0.00	0.00
10-490-4293 ON-SITE SUPPORT	5,000	0.00	4,125.00	0.00	875.00	82.50
10-490-4900 MISC.	1,000	0.00	1,023.50	0.00 (	23.50)	102.35
10-490-5700 EQUIPMENT	20,000	0.00	19,175.00	0.00	825.00	95.88
10-490-5720 COMPUTER EXP.	1,500	0.00	0.00	0.00	1,500.00	0.00
10-490-5721 COMPUTER SUPPOET & MAINT	2,500	0.00	6,030.92	0.00 (	3,530.92)	241.24
TOTAL OPERATING	46,200	0.00	35,137.12	0.00	11,062.88	76.05
TOTAL ELECTION	67,700	0.00	51,092.25	0.00	16,607.75	75.47

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - COUNTY AUDITOR

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-495-1020 SALARIES	76,929	6,410.75	44,875.25	0.00	32,053.66	58.33
10-495-1030 SALARIES, ASSISTANTS	55,140	4,595.00	32,165.00	0.00	22,975.28	58.33
10-495-1080 PART TIME HELP	6,000	0.00	0.00	0.00	6,000.00	0.00
10-495-1360 LONGEVITY	1,140	95.00	665.00	0.00	475.00	58.33
10-495-2010 SOCIAL SECURITY	10,650	768.92	5,382.44	0.00	5,267.06	50.54
10-495-2020 EMPLOYEE'S INSURANCE	15,514	1,238.34	8,668.38	0.00	6,845.46	55.88
10-495-2030 RETIREMENT	14,144	1,101.20	8,028.08	0.00	6,115.57	56.76
10-495-2260 VACATION & SICK LEAVE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	179,516	14,209.21	99,784.15	0.00	79,732.03	55.59
OPERATING						
10-495-3100 OFFICE SUPPLIES	2,000	48.28	728.08	0.00	1,271.92	36.40
10-495-3101 COPIER EXP.	500	0.00	0.00	0.00	500.00	0.00
10-495-3110 POSTAGE	150	0.88	47.52	0.00	102.48	31.68
10-495-4200 TELEPHONE	200	2.86	12.17	0.00	187.83	6.09
10-495-4270 TRAINING & EDUCATION	4,000	0.00	175.00	225.00	3,600.00	10.00
10-495-4292 TRAVEL EXPENSE	5,000	0.00	1,001.26	0.00	3,998.74	20.03
10-495-4800 BONDS	200	0.00	150.00	0.00	50.00	75.00
10-495-4810 DUES	400	0.00	235.00	0.00	165.00	58.75
10-495-4990 MISCELLANEOUS EXPENSE	1,000	0.00	0.00	0.00	1,000.00	0.00
10-495-5700 OFFICE EQUIPMENT & MAINTENA	2,000	0.00	792.00	0.00	1,208.00	39.60
10-495-5720 COMPUTER EXP.	4,000	909.98	1,092.76	0.00	2,907.24	27.32
10-495-5721 COMPUTER SUPPORT & MAINT.	10,000	1,689.45	5,200.45	1,755.50	3,044.05	69.56
10-495-5900 BOOKS	500	0.00	250.00	0.00	250.00	50.00
10-495-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	29,950	2,651.45	9,684.24	1,980.50	18,285.26	38.95
TOTAL COUNTY AUDITOR	209,466	16,860.66	109,468.39	1,980.50	98,017.29	53.21

10 -GENERAL FUND

DEPARTMENT - COUNTY TREASURER

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-497-1010 SALARY	59,467	4,955.59	34,689.13	0.00	24,778.07	58.33
10-497-1040 SALARY, DEPUTY	42,460	2,958.92	26,903.56	0.00	15,556.20	63.36
10-497-1360 LONGEVITY	1,740	135.00	1,065.00	0.00	675.00	61.21
10-497-2010 SOCIAL SECURITY	7,931	606.09	4,720.29	0.00	3,210.22	59.52
10-497-2020 EMPLOYEE'S INSURANCE	17,453	1,238.34	9,935.32	0.00	7,517.75	56.93
10-497-2030 RETIREMENT	10,533	798.51	6,508.05	0.00	4,024.49	61.79
TOTAL PAYROLL	139,583	10,692.45	83,821.35	0.00	55,761.73	60.05
OPERATING						
10-497-3100 OFFICE SUPPLIES	2,400	402.62	1,716.05	0.00	683.95	71.50
10-497-3110 POSTAGE	2,700	327.30	1,339.54	0.00	1,360.46	49.61
10-497-4200 TELEPHONE	100	1.21	20.80	0.00	79.20	20.80
10-497-4270 TRAINING & EDUCATION	3,300	760.51	1,636.72	0.00	1,663.28	49.60
10-497-4292 TRAVEL EXPENSE	0	0.00	0.00	0.00	0.00	0.00
10-497-4310 PUBLICATIONS	0	0.00	0.00	0.00	0.00	0.00
10-497-4800 BONDS	400	0.00	355.00	0.00	45.00	88.75
10-497-4810 DUES	225	0.00	175.00	0.00	50.00	77.78
10-497-4990 MISCELLANEOUS EXPENSE	200	0.00	0.00	0.00	200.00	0.00
10-497-5700 OFFICE EQUIPMENT & REPAIR	800	1,235.99	2,205.99	1,200.00 (	2,605.99)	425.75
10-497-5720 COMPUTER EXP.	500	0.00	259.27	0.00	240.73	51.85
10-497-5721 COMPUTER SUPPORT & MAINT.	9,000	1,878.45	5,749.45	1,935.50	1,315.05	85.39
10-497-5900 BOOKS	0	0.00	0.00	0.00	0.00	0.00
10-497-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
10-497-6050 SITE SEWAGE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	19,625	4,606.08	13,457.82	3,135.50	3,031.68	84.55
TOTAL COUNTY TREASURER	159,208	15,298.53	97,279.17	3,135.50	58,793.41	63.07

10 -GENERAL FUND

DEPARTMENT - TAX COLLECTOR

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-499-1010 SALARY	59,467	4,955.59	34,689.13	0.00	24,777.89	58.33
10-499-1040 SALARY, DEPUTIES	240,010	20,000.74	140,005.18	0.00	100,004.73	58.33
10-499-1080 PART TIME	8,000	342.13	2,809.27	0.00	5,190.73	35.12
10-499-1360 LONGEVITY	6,660	555.00	3,885.00	0.00	2,775.00	58.33
10-499-1370 OVERTIME	0	0.00	0.00	0.00	0.00	0.00
10-499-2010 SOCIAL SECURITY	24,031	1,934.03	13,575.73	0.00	10,455.75	56.49
10-499-2020 EMPLOYEE'S INSURANCE	54,343	4,406.63	30,849.21	0.00	23,494.23	56.77
10-499-2030 RETIREMENT	31,916	2,564.66	18,739.21	0.00	13,177.10	58.71
10-499-2250 CAR ALLOWANCE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	424,428	34,758.78	244,552.73	0.00	179,875.43	57.62
OPERATING						
10-499-3100 OFFICE SUPPLIES	15,000	2,487.09	9,386.00	0.00	5,614.00	62.57
10-499-3101 COPIER EXP.	1,000	0.00	0.00	0.00	1,000.00	0.00
10-499-3110 POSTAGE	25,000	912.17	11,773.43	0.00	13,226.57	47.09
10-499-4000 DEPOSITORY EXP.	0	0.00	0.00	0.00	0.00	0.00
10-499-4060 APPRAISAL DISTRICT	147,000	36,960.28	95,613.38	0.00	51,386.62	65.04
10-499-4200 TELEPHONE	1,000	99.76	726.15	0.00	273.85	72.62
10-499-4270 TRAINING & EDUCATION	4,000	0.00	1,643.05	0.00	2,356.95	41.08
10-499-4800 BOND EMPLOYEES	1,000	0.00	0.00	0.00	1,000.00	0.00
10-499-4810 DUES	500	0.00	165.00	0.00	335.00	33.00
10-499-4990 MISCELLANEOUS EXPENSE	2,000	23.75	406.50	0.00	1,593.50	20.33
10-499-4992 CREDIT CARD SERVICES	0	0.00	0.00	0.00	0.00	0.00
10-499-5700 OFFICE EQUIPMENT & MAINTENA	2,500	150.00	150.00	0.00	2,350.00	6.00
10-499-5701 OFFICE IMPROVEMENTS	5,000	0.00	964.54	0.00	4,035.46	19.29
10-499-5720 COMPUTER	3,000	0.00	26,900.76	0.00	23,900.76	896.69
10-499-5721 COMPUTER SUPPORT & MAINT.	49,000	0.00	36,687.00	0.00	12,313.00	74.87
10-499-5900 BOOKS	0	0.00	0.00	0.00	0.00	0.00
10-499-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	256,000	40,633.05	184,415.81	0.00	71,584.19	72.04
TOTAL TAX COLLECTOR	680,428	75,391.83	428,968.54	0.00	251,459.62	63.04

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - DATA PROCESSING

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-503-1155 SALARY, SYSTEM ADMINISTRATOR	2,456	105.28	1,930.00	0.00	526.25	78.58
10-503-1156 SALARY, I T TECHNICIAN	56,635	4,719.58	33,037.06	0.00	23,598.19	58.33
10-503-1360 LONGEVITY	120	10.00	70.00	0.00	50.00	58.33
10-503-2010 SOCIAL SECURITY	4,530	331.42	2,411.23	0.00	2,118.45	53.23
10-503-2020 EMPLOYEE'S INSURANCE	7,757	604.87	4,234.09	0.00	3,522.83	54.58
10-503-2030 RETIREMENT	6,016	489.53	3,698.66	0.00	2,317.23	61.48
10-503-2250 CAR ALLOWANCE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	77,514	6,260.68	45,381.04	0.00	32,132.95	58.55
OPERATING						
10-503-4200 TELEPHONE	2,000	100.56	704.84	0.00	1,295.16	35.24
10-503-4270 TRANING & EDUCATION	2,000	0.00	2,487.78	225.00 (	712.78)	135.64
10-503-4292 Travel	1,000	0.00	390.55	0.00	609.45	39.06
10-503-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
10-503-5700 EQUIPMENT	5,000	909.98	1,768.38	0.00	3,231.62	35.37
10-503-5720 COMPUTER SUPPORT & MAINT.	0	485.00	8,284.42	485.00 (	8,769.42)	0.00
10-503-5740 COMPUTER SUPPLIES	7,000	157.99	956.09	0.00	6,043.91	13.66
10-503-5770 COMPUTER SYSTEM	20,000	704.23	10,689.21	1,122.00	8,188.79	59.06
10-503-5800 DATA CIRCUIT LINE	3,000	207.91	1,455.26	0.00	1,544.74	48.51
10-503-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	40,000	2,565.67	26,736.53	1,832.00	11,431.47	71.42
TOTAL DATA PROCESSING	117,514	8,826.35	72,117.57	1,832.00	43,564.42	62.93

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND
 DEPARTMENT - COURTHOUSE

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
10-510-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL COURTHOUSE	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND
 DEPARTMENT - MUSEUM

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-513-1080 SALARY/ASSISTANTS	0	0.00	0.00	0.00	0.00	0.00
10-513-1360 LONGEVITY	0	0.00	0.00	0.00	0.00	0.00
10-513-1430 SALARY/DIRECTOR	0	0.00	0.00	0.00	0.00	0.00
10-513-2010 SOCIAL SECURITY	0	0.00	0.00	0.00	0.00	0.00
10-513-2020 EMPLOYEE'S INSURANCE	0	0.00	0.00	0.00	0.00	0.00
10-513-2030 RETIREMENT	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	0	0.00	0.00	0.00	0.00	0.00
OPERATING						
10-513-3101 JANITORIAL SERVICE	0	0.00	0.00	0.00	0.00	0.00
10-513-4270 CONFERENCE	0	0.00	0.00	0.00	0.00	0.00
10-513-4400 UTILITIES AND TELEPHONE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL MUSEUM	0	0.00	0.00	0.00	0.00	0.00

10 -GENERAL FUND

DEPARTMENT - PLANT MAINTENANCE & OPERA

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-516-1080 Part Time Dome	2,000	0.00	0.00	0.00	2,000.00	0.00
10-516-1090 SALARY, CRT.HSE. PT.TIME	10,000	676.00	4,672.00	0.00	5,328.00	46.72
10-516-1150 SALARY JANITOR CRT.HSE.	74,545	6,212.10	43,484.70	0.00	31,060.68	58.33
10-516-1154 SALARY JANITOR ANNEX LIBRA	31,972	2,614.33	18,300.31	0.00	13,671.77	57.24
10-516-1360 LONGEVITY	2,220	185.00	1,295.00	0.00	925.00	58.33
10-516-2010 SOCIAL SECURITY	9,236	756.09	5,258.64	0.00	3,977.78	56.93
10-516-2020 EMPLOYEE'S INSURANCE	23,271	1,871.81	13,102.67	0.00	10,168.09	56.31
10-516-2030 RETIREMENT	12,267	899.89	6,567.03	0.00	5,699.90	53.53
TOTAL PAYROLL	165,512	13,215.22	92,680.35	0.00	72,831.22	56.00
OPERATING						
10-516-3101 REIMBURSEMENTS	10,000	0.00	0.00	0.00	10,000.00	0.00
10-516-3102 PART TIME DOME	0	0.00	0.00	0.00	0.00	0.00
10-516-3103 CONTRACT SERV., ANNEX	0	0.00	0.00	0.00	0.00	0.00
10-516-3104 CONTRACT SERV. PEST CONTROL	2,100	0.00	1,050.00	0.00	1,050.00	50.00
10-516-3320 JANITOR SUPPLIES, LIBRARY	0	0.00	0.00	0.00	0.00	0.00
10-516-3321 JANITOR SUPPLIES, MUSEUM	0	0.00	0.00	0.00	0.00	0.00
10-516-3322 JAN.SUPPLIES, ANNEX	4,000	730.55	3,791.49	0.00	208.51	94.79
10-516-3323 JAN.SUPPLIES, CRT.HSE.	4,000	367.08	2,691.43	0.00	1,308.57	67.29
10-516-3324 JANITOR SUPPLIES DOME	1,500	98.60	1,306.18	0.00	193.82	87.08
10-516-3325 SHERIFF JANITOR SUPPLIES	1,000	114.60	859.50	0.00	140.50	85.95
10-516-3340 BOILER & ELEVATOR EXP.	2,500	60.00	1,366.24	0.00	1,133.76	54.65
10-516-4051 MEDICAL EXP.	0	0.00	0.00	0.00	0.00	0.00
10-516-4200 TELEPHONE LINE CHARGE	50,000	4,677.12	33,214.69	0.00	16,785.31	66.43
10-516-4430 CO. BLDGS. UTILITIES	0	0.00	0.00	0.00	0.00	0.00
10-516-4432 LIBRARY UTILITIES	0	0.00	0.00	0.00	0.00	0.00
10-516-4433 COURTHOUSE UTILITIES	70,000	5,120.89	41,852.06	0.00	28,147.94	59.79
10-516-4434 ANNEX UTILITIES	30,000	1,108.45	14,451.77	0.00	15,548.23	48.17
10-516-4435 DOME UTILITIES	12,000	411.12	9,371.67	0.00	2,628.33	78.10
10-516-4500 MAINT.& EQUIP., CRT.HSE.	24,000	1,933.75	16,995.06	0.00	7,004.94	70.81
10-516-4501 MAINT. & EQUIP., ANNEX	10,000	241.44	40,405.25	0.00 (	30,405.25)	404.05
10-516-4502 MAINT. & EQUIP., DOME	7,000	88.00	2,969.80	0.00	4,030.20	42.43
10-516-4503 OFFICE EQUIPMENT & REPAIRS	0	0.00	0.00	0.00	0.00	0.00
10-516-4821 PROPERTY INSURANCE	0	0.00	0.00	0.00	0.00	0.00
10-516-4990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
10-516-5500 CAPITAL IMP., ANNEX	10,000	0.00	0.00	0.00	10,000.00	0.00
10-516-5501 CAPITAL IMP., LIBRARY, FRIT	15,000	0.00	0.00	0.00	15,000.00	0.00
10-516-5502 CAPITAL IMP., LAND	0	0.00	0.00	0.00	0.00	0.00
10-516-5503 EMPLOYEE RECONGNITION	1,200	0.00	142.78	0.00	1,057.22	11.90
10-516-5504 CAPITAL IMP., CRT.HSE.	610,000	0.00	238,887.58	0.00	371,112.42	39.16
10-516-5701 OFFICE/BLDG. IMPROVEMENTS	0	0.00 (	75.00)	0.00	75.00	0.00
10-516-5720 CONTINGENCY	0	0.00	0.00	0.00	0.00	0.00
10-516-5900 LAW BOOKS ANNEX	5,400	0.00	4,852.43	0.00	547.57	89.86
10-516-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	869,700	14,951.60	414,132.93	0.00	455,567.07	47.62
TOTAL PLANT MAINTENANCE & OPERA	1,035,212	28,166.82	506,813.28	0.00	528,398.29	48.96

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - FIRE PROTECTION

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
10-543-4860 CONTRACTS, STINNETT	32,016	8,004.00	24,012.00	0.00	8,004.00	75.00
10-543-4861 CONTRACTS, FRITCH	39,710	9,927.50	29,782.50	0.00	9,927.50	75.00
10-543-4862 CONTRACTS SKELLYTOWN	14,060	3,515.00	10,545.00	0.00	3,515.00	75.00
10-543-4863 CONTRACTS SANFORD	5,225	1,306.25	3,918.75	0.00	1,306.25	75.00
10-543-4864 GIRLSTOWN/CITY OF BORGER	33,000	7,500.00	22,500.00	0.00	10,500.00	68.18
10-543-4940 FIRE CALLS SKELLYTOWN	0	0.00	0.00	0.00	0.00	0.00
10-543-4941 FIRE CALLS OTHERS	1,406	0.00	0.00	0.00	1,406.00	0.00
10-543-5701 EQUIP. & MAINT. PCT.1	950	0.00	59.13	0.00	890.87	6.22
10-543-5702 EQUIP. & MAINT. PCT.2	950	0.00	91.98	0.00	858.02	9.68
10-543-5703 EQUIP. & MAINT. PCT.3	950	0.00	337.55	0.00	612.45	35.53
10-543-5704 EQUIP. & MAINT. PCT.4	950	0.00	7.90	0.00	942.10	0.83
10-543-5705 CO.WIDE FIRE	500	0.00	0.00	0.00	500.00	0.00
10-543-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	129,717	30,252.75	91,254.81	0.00	38,462.19	70.35
TOTAL FIRE PROTECTION	129,717	30,252.75	91,254.81	0.00	38,462.19	70.35

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - CONSTABLE PCT. #2

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-550-1010 SALARY	36,832	3,347.83	23,434.81	0.00	13,397.16	63.63
10-550-1020 SECURITY SUP. (VEHICLE EXP.	3,342	0.00	0.00	0.00	3,341.84	0.00
10-550-1360 LONGEVITY	660	55.00	385.00	0.00	275.00	58.33
10-550-2010 SOCIAL SECURITY	3,124	251.89	1,763.23	0.00	1,360.56	56.45
10-550-2020 EMPLOYEE'S INSURANCE	7,757	603.56	4,224.92	0.00	3,532.00	54.47
10-550-2030 RETIREMENT	4,149	337.56	2,460.93	0.00	1,687.78	59.32
10-550-2250 TRAVEL ALLOWANCE	0	0.00	0.00	0.00	0.00	0.00
10-550-2260 VACATION & SICK LEAVE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	55,863	4,595.84	32,268.89	0.00	23,594.34	57.76
OPERATING						
10-550-3100 OFFICE SUPPLIES	200	0.00	0.00	0.00	200.00	0.00
10-550-4200 TELEPHONE	100	0.00	0.00	0.00	100.00	0.00
10-550-4270 TRAINING AND EDUCATION	3,000	0.00	0.00	0.00	3,000.00	0.00
10-550-4520 EQUIPMENT MAINTENANCE	200	0.00	0.00	0.00	200.00	0.00
10-550-4800 BONDS	200	0.00	50.00	0.00	150.00	25.00
10-550-4810 DUES	200	0.00	100.00	0.00	100.00	50.00
10-550-4990 MISCELLANEOUS EXPENSE	500	0.00	0.00	0.00	500.00	0.00
10-550-5700 EQUIPMENT	2,500	0.00	55.64	1,470.00	974.36	61.03
10-550-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	6,900	0.00	205.64	1,470.00	5,224.36	24.28
TOTAL CONSTABLE PCT. #2	62,763	4,595.84	32,474.53	1,470.00	28,818.70	54.08

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - CONSTABLE PCT. #1

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-551-1010 SALARY	36,832	3,347.83	23,434.81	0.00	13,397.16	63.63
10-551-1020 SECURITY SUP. (VEHICLE EXP.	3,342	0.00	0.00	0.00	3,341.84	0.00
10-551-1360 LONGEVITY	1,500	125.00	875.00	0.00	625.00	58.33
10-551-2010 SOCIAL SECURITY	3,188	265.68	1,859.76	0.00	1,328.29	58.34
10-551-2020 EMPLOYEE'S INSURANCE	7,757	604.88	4,234.16	0.00	3,522.76	54.59
10-551-2030 RETIREMENT	4,234	344.50	2,511.52	0.00	1,722.54	59.32
TOTAL PAYROLL	56,853	4,687.89	32,915.25	0.00	23,937.59	57.90
OPERATING						
10-551-3100 OFFICE SUPPLES	50	0.00	8.63	0.00	41.37	17.26
10-551-4200 TELEPHONE	50	0.00	2.19	0.00	47.81	4.38
10-551-4270 TRAINING AND EDUCATION	1,200	0.00	625.44	0.00	574.56	52.12
10-551-4800 BONDS	200	0.00	0.00	0.00	200.00	0.00
10-551-4810 DUES	200	0.00	100.00	0.00	100.00	50.00
10-551-4990 MISC.	50	0.00	0.00	0.00	50.00	0.00
10-551-5701 EQUIPMENT	2,700	0.00	0.00	1,470.00	1,230.00	54.44
10-551-5720 COMPUTER	800	0.00	55.64	0.00	744.36	6.96
10-551-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	5,250	0.00	791.90	1,470.00	2,988.10	43.08
TOTAL CONSTABLE PCT. #1	62,103	4,687.89	33,707.15	1,470.00	26,925.69	56.64

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

10 -GENERAL FUND
DEPARTMENT - SHERIFF

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-560-1010 SALARY	62,593	5,216.08	36,512.56	0.00	26,080.54	58.33
10-560-1030 D.A.R.E. OFFICER SALARY	0	0.00	0.00	0.00	0.00	0.00
10-560-1040 SALARY, DEPUTIES	484,244	40,053.74	274,795.58	0.00	209,448.37	56.75
10-560-1050 SALARY, SECRETARY	35,798	2,983.17	20,882.19	0.00	14,915.81	58.33
10-560-1051 RECORDS CLERK	33,979	2,831.61	19,821.27	0.00	14,157.98	58.33
10-560-1052 SALARY, FILE CLERK I	33,979	2,831.61	17,965.46	0.00	16,013.79	52.87
10-560-1070 SALARY, FILE CLERK II	33,979	2,831.61	19,821.27	0.00	14,157.98	58.33
10-560-1100 CERTIFICATE PAY	9,300	625.00	4,825.00	0.00	4,475.00	51.88
10-560-1360 LONGEVITY	7,140	305.00	3,013.32	0.00	4,126.68	42.20
10-560-2010 SOCIAL SECURITY	53,627	4,351.45	31,843.63	0.00	21,783.85	59.38
10-560-2020 EMPLOYEE'S INSURANCE	124,111	10,106.93	65,680.75	0.00	58,429.97	52.92
10-560-2030 RETIREMENT	80,058	5,726.61	43,384.80	0.00	36,673.22	54.19
10-560-2050 UNIFORMS	4,000	0.00	251.91	0.00	3,748.09	6.30
10-560-2052 UNIFORM UPKEEP	4,000	190.10	1,650.95	0.00	2,349.05	41.27
10-560-2260 VACATION & SICK LEAVE	16,936	0.00	23,009.06	0.00	(6,073.17)	135.86
TOTAL PAYROLL	983,745	78,052.91	563,457.75	0.00	420,287.16	57.28
OPERATING						
10-560-3100 OFFICE SUPPLIES	7,000	85.50	1,860.62	0.00	5,139.38	26.58
10-560-3101 COPIER EXP.	2,000	0.00	1,277.07	0.00	722.93	63.85
10-560-3110 POSTAGE AND BOX RENT	1,100	36.34	636.98	0.00	463.02	57.91
10-560-3300 FUEL	45,000	0.00	19,273.92	0.00	25,726.08	42.83
10-560-3301 OIL	1,500	829.33	980.02	0.00	519.98	65.33
10-560-3511 ARMOR & SUPPLIES	3,000	0.00	910.00	0.00	2,090.00	30.33
10-560-3540 TIRES	4,000	0.00	608.36	0.00	3,391.64	15.21
10-560-4000 LEGAL FEES	0	0.00	0.00	0.00	0.00	0.00
10-560-4051 EMP. MEDICAL EXP.	1,000	105.00	600.00	0.00	400.00	60.00
10-560-4200 TELEPHONE	1,000	87.44	589.90	0.00	410.10	58.99
10-560-4220 DISPATCH	80,000	20,000.00	60,000.00	20,000.00	0.00	100.00
10-560-4270 TRAINING AND EDUCATION CONF	3,000	0.00	0.00	0.00	3,000.00	0.00
10-560-4271 TRAINING AND EDUCATION	12,000	0.00	3,728.91	0.00	8,271.09	31.07
10-560-4290 TRAVEL AND LODGING	8,000	420.90	1,195.64	0.00	6,804.36	14.95
10-560-4520 EQUIPMENT MAINT	1,000	0.00	0.00	0.00	1,000.00	0.00
10-560-4540 CAR REPAIR AND MAINTENANCE	15,000	84.27	1,989.06	0.00	13,010.94	13.26
10-560-4541 MISCELLANEOUS	1,500	124.50	635.79	0.00	864.21	42.39
10-560-4542 ESTRAY	3,000	0.00	0.00	0.00	3,000.00	0.00
10-560-4543 MAJOR CAR REPAIRS	0	0.00	0.00	0.00	0.00	0.00
10-560-4545 D.A.R.E. EXPENSES	4,500	0.00	1,998.94	0.00	2,501.06	44.42
10-560-4546 ACT (TASK FORCE)	1,500	0.00	34.88	0.00	1,465.12	2.33
10-560-4800 BONDS	500	0.00	271.00	0.00	229.00	54.20
10-560-5700 EQUIPMENT	8,000	129.99	825.62	0.00	7,174.38	10.32
10-560-5701 SQUAD CARS	60,000	0.00	51,100.94	0.00	8,899.06	85.17
10-560-5720 COMPUTER EXPENSE	4,000	0.00	0.00	0.00	4,000.00	0.00
10-560-5721 COMPUTER SUPPORT & MAINT.	10,000	2,656.50	7,821.00	2,656.50	(477.50)	104.78
10-560-5730 VIDEO CAMERAS	6,500	50.00	50.00	0.00	6,450.00	0.77
10-560-5731 LLEBG	0	0.00	0.00	0.00	0.00	0.00
10-560-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	284,100	24,609.77	156,388.65	22,656.50	105,054.85	63.02

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

10 -GENERAL FUND
DEPARTMENT - SHERIFF

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TOTAL SHERIFF	1,267,845	102,662.68	719,846.40	22,656.50	525,342.01	58.56

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

10 -GENERAL FUND
DEPARTMENT - JAIL

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-561-1040 SALARY, CORRECTIONS OFFICER	732,899	60,974.91	425,351.97	0.00	307,547.13	58.04
10-561-1070 JAIL NURSE	0	0.00	0.00	0.00	0.00	0.00
10-561-1080 PART TIME, JAIL COOK	5,500	0.00	1,548.00	0.00	3,952.00	28.15
10-561-1100 CERTIFICATE PAY	8,100	675.00	4,725.00	0.00	3,375.00	58.33
10-561-1360 LONGEVITY	8,160	680.00	4,760.00	0.00	3,400.00	58.33
10-561-1390 SALARY, JAIL COOKS (2)	48,981	4,061.74	29,202.39	0.00	19,778.43	59.62
10-561-2010 SOCIAL SECURITY	61,460	4,958.03	34,765.73	0.00	26,694.36	56.57
10-561-2020 EMPLOYEE'S INSURANCE	147,381	12,007.34	83,417.91	0.00	63,963.57	56.60
10-561-2030 RETIREMENT	81,625	6,586.06	48,100.21	0.00	33,525.22	58.93
10-561-2050 UNIFORMS	3,000	0.00	123.00	0.00	2,877.00	4.10
10-561-2052 UNIFORM UPKEEP	3,300	186.90	1,293.10	0.00	2,006.90	39.18
10-561-2260 VACATION & SICK LEAVE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	1,100,407	90,129.98	633,287.31	0.00	467,119.61	57.55
OPERATING						
10-561-3100 OFFICE SUPPLIES	2,000	0.00	1,004.31	0.00	995.69	50.22
10-561-3101 COPIER EXP.	1,000	70.84	650.27	0.00	349.73	65.03
10-561-3220 JANITOR SUPPLIES	2,000	0.00	2,008.43	0.00 (	8.43)	100.42
10-561-3330 JAIL GROCERIES	78,000	5,601.44	44,639.42	0.00	33,360.58	57.23
10-561-3331 JAIL SUPPLIES	3,000	394.43	1,376.13	0.00	1,623.87	45.87
10-561-3350 JAIL LINENS & MATTRESSES	0	0.00	0.00	0.00	0.00	0.00
10-561-3351 KITCHEN SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
10-561-3380 PRISONERS CLOTHING	0	0.00	0.00	0.00	0.00	0.00
10-561-4000 SCAAP	6,283	0.00	1,382.26	0.00	4,900.74	22.00
10-561-4050 PRISONERS MEDICAL EXP.	5,000	140.00	1,936.92	0.00	3,063.08	38.74
10-561-4051 CONTRACT DOCTOR	27,600	2,300.00	16,100.00	11,500.00	0.00	100.00
10-561-4200 TELEPHONE	200	15.84	77.65	0.00	122.35	38.83
10-561-4271 TRAINING & EDUCATION	6,460	3,060.00	5,541.15	0.00	918.92	85.78
10-561-4430 JAIL UTILITIES	16,000	1,014.22	6,349.17	0.00	9,650.83	39.68
10-561-4500 JAIL BUILDING MAINTENANCE	18,000	9.90	1,455.63	0.00	16,544.37	8.09
10-561-4510 JAIL EQUIP. REPAIRS	18,000	1,789.58	5,470.71	0.00	12,529.29	30.39
10-561-4511 LOCK REPAIR & MAINT.	5,100	0.00	5,079.58	0.00	20.42	99.60
10-561-4600 INMATE HOUSING	10,000	0.00	0.00	0.00	10,000.00	0.00
10-561-4800 BONDS	300	0.00	0.00	0.00	300.00	0.00
10-561-4990 MISC. EXPENSE	400	0.00	55.88	0.00	344.12	13.97
10-561-5700 EQUIPMENT	6,550	0.00	30,176.37	0.00 (	23,626.37)	460.71
10-561-5720 COMPUTER EXPENSE	6,000	0.00	445.12	0.00	5,554.88	7.42
10-561-5721 COMPUTER SUPPORT & MAINT	10,000	2,656.50	7,861.00	2,656.50 (	517.50)	105.18
10-561-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	221,893	17,052.75	131,610.00	14,156.50	76,126.57	65.69
TOTAL JAIL	1,322,300	107,182.73	764,897.31	14,156.50	543,246.18	58.92

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND
 DEPARTMENT - JUVENILE

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-571-1020 SALARY OFFICER	60,596	5,049.67	35,347.69	0.00	25,248.60	58.33
10-571-1030 SALARIES, ASSISTANT	43,349	3,612.55	25,287.85	0.00	18,061.23	58.34
10-571-1040 OFFICE MANAGER SALARY	33,502	2,791.83	19,542.81	0.00	13,959.08	58.33
10-571-1050 JPO SALARY	42,516	3,543.00	24,801.00	0.00	17,714.90	58.33
10-571-1060 Receptionist	10,951	912.58	6,388.06	0.00	4,562.90	58.33
10-571-1360 LONGEVITY	4,320	335.00	2,345.00	0.00	1,975.00	54.28
10-571-2010 SOCIAL SECURITY	14,935	1,213.56	8,496.57	0.00	6,438.84	56.89
10-571-2020 EMPLOYEE'S INSURANCE	46,542	3,772.23	26,405.61	0.00	20,135.91	56.74
10-571-2030 RETIREMENT	19,836	1,611.47	11,748.11	0.00	8,087.68	59.23
10-571-2260 VACATION & SICK LEAVE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	276,547	22,841.89	160,362.70	0.00	116,184.14	57.99
OPERATING						
10-571-3100 OFFICE SUPPLIES	1,000	0.00	133.00	0.00	867.00	13.30
10-571-3110 BOX RENT & POSTAGE	0	0.00	0.00	0.00	0.00	0.00
10-571-3511 Firearms, ammunition, vests	3,000	160.00	1,974.95	0.00	1,025.05	65.83
10-571-4000 LEGAL FEES	500	0.00	0.00	0.00	500.00	0.00
10-571-4010 AUDIT	7,500	0.00	7,500.00	0.00	0.00	100.00
10-571-4050 COUNSELING	25,000	2,968.00	19,828.00	0.00	5,172.00	79.31
10-571-4051 EMP. MEDICAL EXP.	100	0.00	0.00	0.00	100.00	0.00
10-571-4140 INTERPRETER	2,000	0.00	0.00	0.00	2,000.00	0.00
10-571-4220 RADIO REPAIR	2,000	0.00	60.00	0.00	1,940.00	3.00
10-571-4290 TRAVEL	2,000	0.00	9.25	0.00	1,990.75	0.46
10-571-4500 BUILDING MAINT.	1,000	0.00	0.00	0.00	1,000.00	0.00
10-571-4540 VEHICLE EXP.	5,000	59.99	1,516.00	0.00	3,484.00	30.32
10-571-4810 BONDS	500	0.00	300.00	0.00	200.00	60.00
10-571-4811 CHILDREN AT RISK	4,000	0.00	4,000.00	0.00	0.00	100.00
10-571-4870 DETENTION	125,000	342.50	112,248.20	0.00	12,751.80	89.80
10-571-4990 MISCELLANEOUS FEES	400	0.00	0.00	0.00	400.00	0.00
10-571-5000 SOCC	2,500	119.48	186.92	0.00	2,313.08	7.48
10-571-5700 OFFICE EQUIPMENT & MAINTENA	2,000	173.83	1,970.74	0.00	29.26	98.54
10-571-5956 SERVICE CHARGE	0	0.00	0.00	0.00	0.00	0.00
10-571-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	183,500	3,823.80	149,727.06	0.00	33,772.94	81.60
TOTAL JUVENILE	460,047	26,665.69	310,089.76	0.00	149,957.08	67.40

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - ADULT PROBATION

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-572-1030 SALARY ASSISTANCE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	0	0.00	0.00	0.00	0.00	0.00
OPERATING						
10-572-3000 OPERATING EXPENSE	0	0.00	0.00	0.00	0.00	0.00
10-572-4010	0	0.00	0.00	0.00	0.00	0.00
10-572-4051 EMP. MEDICAL EXP.	0	0.00	0.00	0.00	0.00	0.00
10-572-4200 TELEPHONE	4,000	115.83	1,329.54	0.00	2,670.46	33.24
10-572-4220 RADIOS & RADIO REPAIR	1,000	0.00	0.00	0.00	1,000.00	0.00
10-572-4270 TRAINING & EDUCATION	0	0.00	0.00	0.00	0.00	0.00
10-572-4290 TRAVEL/CAR ALLOWANCE/PER DI	0	0.00	0.00	0.00	0.00	0.00
10-572-4520 EQUIPMENT MAINTENANCE	2,000	0.00	60.00	0.00	1,940.00	3.00
10-572-4810 DUES	0	0.00	0.00	0.00	0.00	0.00
10-572-4860 CONTRACT SERVICE	0	0.00	0.00	0.00	0.00	0.00
10-572-5700 OFFICE EQUIPMENT	2,900	0.00	0.00	0.00	2,900.00	0.00
10-572-5720 COMPUTER	5,000	939.45	1,217.65	0.00	3,782.35	24.35
10-572-5721 COMPUTER SUPPORT & MAINT.	12,000	995.00	6,965.00	0.00	5,035.00	58.04
10-572-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	26,900	2,050.28	9,572.19	0.00	17,327.81	35.58
TOTAL ADULT PROBATION	26,900	2,050.28	9,572.19	0.00	17,327.81	35.58

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND

DEPARTMENT - COUNTY WELFARE

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
10-640-3100 OFFICE SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
10-640-3110 POSTAGE	100	0.00	0.00	0.00	100.00	0.00
10-640-3330 FOOD & GROCERY AID	400	0.00	200.00	0.00	200.00	50.00
10-640-3380 CLOTHING AID	200	0.00	0.00	0.00	200.00	0.00
10-640-3390 CASH AID	200	0.00	0.00	0.00	200.00	0.00
10-640-4050 MEDICAL AID	200	0.00	0.00	0.00	200.00	0.00
10-640-4080 BOARD & CARE	200	0.00	0.00	0.00	200.00	0.00
10-640-4081 INDIGENT CHILD CARE	11,500	958.33	6,708.33	0.00	4,791.67	58.33
10-640-4290 TRAVEL AID	200	0.00	0.00	0.00	200.00	0.00
10-640-4400 UTILITY AID	2,500	0.00	322.00	0.00	2,178.00	12.88
10-640-4600 RENT AID	1,500	0.00	0.00	0.00	1,500.00	0.00
10-640-4890 BURIAL AID	11,000	550.00	5,000.00	0.00	6,000.00	45.45
10-640-4891 PANHANDLE TRANSIT	0	0.00	0.00	0.00	0.00	0.00
10-640-5944 TEXAS PANHANDLE MENTAL HEAL	11,000	916.67	6,416.65	0.00	4,583.35	58.33
10-640-5962 PANHANDLE COMMUNITY SERVICE	3,000	0.00	3,000.00	0.00	0.00	100.00
10-640-6002 HUT.CO. CRISIS CENTER	6,600	0.00	6,600.00	0.00	0.00	100.00
10-640-6003 FAMILY PROTECTION FEE	2,500	0.00	0.00	0.00	2,500.00	0.00
TOTAL OPERATING	51,100	2,425.00	28,246.98	0.00	22,853.02	55.28
TOTAL COUNTY WELFARE	51,100	2,425.00	28,246.98	0.00	22,853.02	55.28

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND
 DEPARTMENT - CHILD WELFARE

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
10-641-3380 CLOTHING EXPENSE	6,900	0.00	6,900.00	0.00	0.00	100.00
10-641-4050 MEDICAL EXPENSE	1,500	0.00	1,500.00	0.00	0.00	100.00
10-641-4080 BIRTH CERT.	100	0.00	100.00	0.00	0.00	100.00
10-641-4250 TRAINING & EDUCATION	2,000	0.00	2,000.00	0.00	0.00	100.00
10-641-4290 TRAVEL EXPENSE	0	0.00	0.00	0.00	0.00	0.00
10-641-4990 SUPPLIES	500	0.00	500.00	0.00	0.00	100.00
10-641-5000 GRANT MATCHING FUNDS	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	11,000	0.00	11,000.00	0.00	0.00	100.00
<hr/>						
TOTAL CHILD WELFARE	11,000	0.00	11,000.00	0.00	0.00	100.00

10 -GENERAL FUND

DEPARTMENT - COUNTY LIBRARY

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-650-1030 SALARIES	239,923	19,993.54	139,954.78	0.00	99,968.47	58.33
10-650-1080 PART TIME	10,000	373.38	3,014.20	0.00	6,985.80	30.14
10-650-1360 LONGEVITY	3,360	280.00	1,960.00	0.00	1,400.00	58.33
10-650-2010 SOCIAL SECURITY	19,376	1,554.13	10,918.64	0.00	8,457.53	56.35
10-650-2020 EMPLOYEE'S INSURANCE	54,298	4,405.70	30,839.90	0.00	23,458.54	56.80
10-650-2030 RETIREMENT	25,734	2,048.18	14,977.21	0.00	10,756.37	58.20
10-650-2260 VACATION & SICK LEAVE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	352,691	28,654.93	201,664.73	0.00	151,026.71	57.18
OPERATING						
10-650-3100 OFFICE SUPPLIES	4,400	109.25	1,579.46	0.00	2,820.54	35.90
10-650-3101 COPIER EXP.	5,000	0.00	2,265.89	0.00	2,734.11	45.32
10-650-3300 OCLC CLUSTER AFFILIATE	0	0.00	0.00	0.00	0.00	0.00
10-650-3320 JANITOR SUPPLIES	1,500	27.78	335.16	0.00	1,164.84	22.34
10-650-3390 POSTAGE	1,750	0.00 (	23.33)	0.00	1,773.33	1.33-
10-650-4051 MEDICAL EXP.	0	0.00	0.00	0.00	0.00	0.00
10-650-4200 TELEPHONE	1,500	93.02	663.56	0.00	836.44	44.24
10-650-4270 TRAINING AND EDUCATION	1,800	0.00	146.82	0.00	1,653.18	8.16
10-650-4271 WORKSHOP AND REGISTRATION	2,500	1,253.51	1,577.36	0.00	922.64	63.09
10-650-4430 UTILITIES	19,000	993.81	9,321.34	0.00	9,678.66	49.06
10-650-4500 BLDG. MAINT.	15,000	0.00	376.66	0.00	14,623.34	2.51
10-650-4520 REPAIRS AND REPLACEMENTS	1,200	0.00	558.25	0.00	641.75	46.52
10-650-4800 BONDS	100	0.00	0.00	0.00	100.00	0.00
10-650-4995 GATES GRANT	0	0.00	0.00	0.00	0.00	0.00
10-650-4996 WALMART	0	0.00	0.00	0.00	0.00	0.00
10-650-4997 LONE STAR GRANT #44	7,762	0.00	0.00	7,735.00	27.00	99.65
10-650-5500 CAPITAL IMP.	2,100	0.00	0.00	0.00	2,100.00	0.00
10-650-5501 CAPITAL IMP.	0	0.00	0.00	0.00	0.00	0.00
10-650-5700 EQUIPMENT	3,000	0.00	5,214.76	0.00 (	2,214.76)	173.83
10-650-5720 COMPUTER FEES	15,000	219.41	8,090.04	0.00	6,909.96	53.93
10-650-5721 CATALOGING COST ON COMPUTER	2,000	0.00	1,620.44	0.00	379.56	81.02
10-650-5900 BOOKS	25,000	1,402.43	16,858.04	0.00	8,141.96	67.43
10-650-5901 CHILDREN'S PROGRAMS	0	0.00 (	100.00)	0.00	100.00	0.00
10-650-5950 PIN	0	0.00	0.00	0.00	0.00	0.00
10-650-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
10-650-6601 MARKETING	300	0.00	120.00	0.00	180.00	40.00
TOTAL OPERATING	108,912	4,099.21	48,604.45	7,735.00	52,572.55	51.73
TOTAL COUNTY LIBRARY	461,603	32,754.14	250,269.18	7,735.00	203,599.26	55.89

10 -GENERAL FUND

DEPARTMENT - COUNTY EXTENSION

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-665-1050 SALARIES, SECRETARY	32,665	2,722.04	19,040.08	0.00	13,624.62	58.29
10-665-1080 PART TIME	1,200	126.88	286.39	0.00	913.61	23.87
10-665-1110 SALARY, AGENT, HOME ECONOMI	19,884	1,657.00	11,599.00	0.00	8,284.92	58.33
10-665-1111 SALARY, AGENT, AGRICULTURE	19,884	1,657.00	11,599.00	0.00	8,284.92	58.33
10-665-1360 LONGEVITY	0	0.00	0.00	0.00	0.00	0.00
10-665-2010 SOCIAL SECURITY	6,428	471.46	3,253.12	0.00	3,175.37	50.60
10-665-2020 EMPLOYEE'S INSURANCE	7,757 (	24.84) (	173.88)	0.00	7,930.80	2.24-
10-665-2030 RETIREMENT	3,441	270.03	1,967.09	0.00	1,473.56	57.17
10-665-2250 CAR EXPENSE, HOME ECONOMIST	5,200	433.34	3,033.38	0.00	2,166.62	58.33
10-665-2251 CAR EXPENSE, AGRICULTURE AG	5,200	433.34	3,033.38	0.00	2,166.62	58.33
10-665-2260 VACATION & SICK LEAVE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	101,659	7,746.25	53,637.56	0.00	48,021.04	52.76
OPERATING						
10-665-3100 OFFICE SUPPLIES	2,000	399.98	1,070.54	0.00	929.46	53.53
10-665-3110 POSTAGE & BOX RENT	50	0.00	0.00	0.00	50.00	0.00
10-665-3340 MEETING EXPENSE	250	0.00	33.39	0.00	216.61	13.36
10-665-3350 SUPPLIES, AG AGENT	250	0.00	101.81	0.00	148.19	40.72
10-665-3351 SUPPLIES, HOME ECONOMIST	250	0.00	157.19	0.00	92.81	62.88
10-665-3352 4 H SUPPLIES & EQUIPMENT	850	0.00	156.98	0.00	693.02	18.47
10-665-4200 TELEPHONE	500	20.34	65.75	0.00	434.25	13.15
10-665-4290 TRAVEL EXPENSE - AG	5,150	0.00	3,247.44	0.00	1,902.56	63.06
10-665-4291 TRAVEL EXPENSE - FCS	3,150	0.00	903.19	0.00	2,246.81	28.67
10-665-4810 DUES	500	0.00	340.00	0.00	160.00	68.00
10-665-5700 OFFICE EQUIPMENT & MAINTENA	2,300	0.00	797.88	0.00	1,502.12	34.69
10-665-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	15,250	420.32	6,874.17	0.00	8,375.83	45.08
TOTAL COUNTY EXTENSION	116,909	8,166.57	60,511.73	0.00	56,396.87	51.76

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND
 DEPARTMENT - LANDFILL

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
10-670-1010 SALARY	0	0.00	0.00	0.00	0.00	0.00
10-670-1070 PART TIME HELP	0	0.00	0.00	0.00	0.00	0.00
10-670-1360 LONGEVITY	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	0	0.00	0.00	0.00	0.00	0.00
OPERATING						
10-670-3300 FUEL	0	0.00	0.00	0.00	0.00	0.00
10-670-3510 REPAIRS, PARTS & WELDING	0	0.00	0.00	0.00	0.00	0.00
10-670-4990 MISCELLANEOUS	0	0.00	0.00	0.00	0.00	0.00
10-670-5702 FINANCING	0	0.00	0.00	0.00	0.00	0.00
10-670-5800 COVER MATERIAL	0	0.00	0.00	0.00	0.00	0.00
10-670-6051 CLOSING & ENG.FEES	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL LANDFILL	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

10 -GENERAL FUND
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
10-700-0000 TRANSFERS	0	51,000.00	657,722.00	0.00 (	657,722.00)	0.00
TOTAL TRANSFERS	0	51,000.00	657,722.00	0.00 (	657,722.00)	0.00
TOTAL TRANSFERS	0	51,000.00	657,722.00	0.00 (	657,722.00)	0.00
TOTAL EXPENDITURES	9,776,578	745,705.15	5,965,102.05	66,054.00	3,745,422.25	61.69

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

11 -MOTOR VEHICLE INVENTORY -
 DEPARTMENT - TAX COLLECTOR

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
11-499-4990 MISCELLANEOUS	4,000	0.00	0.00	0.00	4,000.00	0.00
TOTAL OPERATING	4,000	0.00	0.00	0.00	4,000.00	0.00
TOTAL TAX COLLECTOR	4,000	0.00	0.00	0.00	4,000.00	0.00
TOTAL EXPENDITURES	4,000	0.00	0.00	0.00	4,000.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

12 -COURT TECHNOLOGY FEE
 DEPARTMENT - COURT TECHNOLOGY

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
12-458-1000 DISTRICT CLERK	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	0	0.00	0.00	0.00	0.00	0.00
OPERATING						
12-458-4520 EQUIPMENT MAINTENANCE	6,000	0.00	0.00	0.00	6,000.00	0.00
12-458-4990 MISCELLANEOUS	0	0.00	0.00	0.00	0.00	0.00
12-458-5700 OFFICE EQUIPMENT	0	0.00	499.45	0.00 (	499.45)	0.00
TOTAL OPERATING	6,000	0.00	499.45	0.00	5,500.55	8.32
TOTAL COURT TECHNOLOGY	6,000	0.00	499.45	0.00	5,500.55	8.32

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

12 -COURT TECHNOLOGY FEE
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
12-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS						
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES						
TOTAL EXPENDITURES	6,000	0.00	499.45	0.00	5,500.55	8.32

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

13 -COUNTY RECORDS MANAGEMENT
 DEPARTMENT - DC - RECORDS MANAGEMENT

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
13-696-4990 MISCELLANEOUS	1,000	0.00	0.00	0.00	1,000.00	0.00
13-696-5700 OFFICE EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	1,000	0.00	0.00	0.00	1,000.00	0.00
TOTAL DC - RECORDS MANAGEMENT	1,000	0.00	0.00	0.00	1,000.00	0.00
TOTAL EXPENDITURES	1,000	0.00	0.00	0.00	1,000.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

14 -COURTHOUSE SECURITY

DEPARTMENT - COURTHOUSE SECURITY

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
14-697-4990 MISCELLANEOUS	10,000	0.00	356.12	0.00	9,643.88	3.56
14-697-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
14-697-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	10,000	0.00	356.12	0.00	9,643.88	3.56
TOTAL COURTHOUSE SECURITY	10,000	0.00	356.12	0.00	9,643.88	3.56

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

14 -COURTHOUSE SECURITY
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
14-700-0000 TRANSFER OUT	0	0.00	7,830.98	0.00 (	7,830.98)	0.00
TOTAL TRANSFERS	0	0.00	7,830.98	0.00 (	7,830.98)	0.00
TOTAL TRANSFERS						
TOTAL TRANSFERS	0	0.00	7,830.98	0.00 (	7,830.98)	0.00
TOTAL EXPENDITURES						
TOTAL EXPENDITURES	10,000	0.00	8,187.10	0.00	1,812.90	81.87

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

15 -REGISTRATION OF VOTERS FU
 DEPARTMENT - REGISTRATION OF VOTERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
15-682-4990 MISCELLANEOUS	700	0.00	0.00	0.00	700.00	0.00
TOTAL OPERATING	700	0.00	0.00	0.00	700.00	0.00
TOTAL REGISTRATION OF VOTERS	700	0.00	0.00	0.00	700.00	0.00
TOTAL EXPENDITURES	700	0.00	0.00	0.00	700.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

17 -RECORDS MANAGEMENT AND PR
 DEPARTMENT - RECORDS MANAGEMENT & PRES

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
17-695-5750 COUNTY CLERK RECORDS	18,000	1,100.00	7,778.20	0.00	10,221.80	43.21
17-695-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	18,000	1,100.00	7,778.20	0.00	10,221.80	43.21
TOTAL RECORDS MANAGEMENT & PRES	18,000	1,100.00	7,778.20	0.00	10,221.80	43.21
TOTAL EXPENDITURES	18,000	1,100.00	7,778.20	0.00	10,221.80	43.21

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

18 -LAW LIBRARY FUND
 DEPARTMENT - LAW LIBRARY

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
18-476-1080 PART TIME	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	0	0.00	0.00	0.00	0.00	0.00
OPERATING						
18-476-3100 OFFICE SUPPLIES	0	32.20	32.20	0.00 (	32.20)	0.00
18-476-3110 POSTAGE	0	0.00	0.00	0.00	0.00	0.00
18-476-4990 MISCELLANEOUS EXPENSE	0	0.00	0.00	0.00	0.00	0.00
18-476-5900 BOOKS & COMPUTER EXP.	15,000	61.55	7,804.08	0.00	7,195.92	52.03
TOTAL OPERATING	15,000	93.75	7,836.28	0.00	7,163.72	52.24
TOTAL LAW LIBRARY	15,000	93.75	7,836.28	0.00	7,163.72	52.24
TOTAL EXPENDITURES	15,000	93.75	7,836.28	0.00	7,163.72	52.24

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

19 -ADULT PROBATION, STATE
 DEPARTMENT - ADULT PROBATION

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
19-572-1020 SALARY, OFFICER	65,015	5,234.66	41,877.28	0.00	23,137.72	64.41
19-572-1030 SALARY, ASSISTANTS	154,197	3,409.41	27,275.28	0.00	126,921.72	17.69
19-572-1050 SALARY, SECRE/BOOKK	58,550	2,250.00	13,131.68	0.00	45,418.32	22.43
19-572-1051 SALARY DEPUTY DIRECTOR	45,644	3,803.66	30,429.28	0.00	15,214.72	66.67
19-572-1052 UNEMPLOYMENT	12,205	0.00	0.00	0.00	12,205.00	0.00
19-572-1055 PARTTIME	20,800	0.00	0.00	0.00	20,800.00	0.00
19-572-1360 LONGEVITY	4,500	205.00	1,640.00	0.00	2,860.00	36.44
19-572-2010 SOCIAL SECURITY	27,897	1,081.88	8,475.41	0.00	19,421.59	30.38
19-572-2020 EMPLOYEE'S INSURANCE	0	0.00	0.00	0.00	0.00	0.00
19-572-2030 RETIREMENT	32,883	1,478.35	11,869.41	0.00	21,013.59	36.10
19-572-2250 FURNISHED TRANSP/TRAVEL	49,500	830.01	1,486.69	0.00	48,013.31	3.00
TOTAL PAYROLL	471,191	18,292.97	136,185.03	0.00	335,005.97	28.90
OPERATING						
19-572-3100 SUPPLIES & OPERATING EXP	23,000	248.52	2,043.28	0.00	20,956.72	8.88
19-572-4010 PROFESSIONAL FEES	48,042	75.00	202.00	8,750.00	39,090.00	18.63
19-572-4990 CONTRACT SERVICES	0	0.00	0.00	0.00	0.00	0.00
19-572-4991 UTILITIES	0	0.00	0.00	0.00	0.00	0.00
19-572-5700 FACILITIES	0	0.00	0.00	0.00	0.00	0.00
19-572-5900 MISCELLANEOUS	0	0.00	0.00	0.00	0.00	0.00
19-572-5990 EQUIPMENT	2,000	0.00	0.00	0.00	2,000.00	0.00
19-572-5991 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	73,042	323.52	2,245.28	8,750.00	62,046.72	15.05
TOTAL ADULT PROBATION	544,233	18,616.49	138,430.31	8,750.00	397,052.69	27.04

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

19 -ADULT PROBATION, STATE
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
19-700-0000 TRANSFER	0	0.00	6,259.83	0.00 (	6,259.83)	0.00
TOTAL TRANSFERS	0	0.00	6,259.83	0.00 (	6,259.83)	0.00
TOTAL TRANSFERS	0	0.00	6,259.83	0.00 (	6,259.83)	0.00
TOTAL EXPENDITURES	544,233	18,616.49	144,690.14	8,750.00	390,792.86	28.19

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

20 -COMMUNITY CORRECTION PROG
DEPARTMENT - COMMUNITY CORRECTIONS PRO

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
20-570-1030 SALARIES PSIR	32,706	2,817.66	22,541.28	0.00	10,164.72	68.92
20-570-1031 SALARIES EDUCATION/RESOURCE	35,650	0.00	3,071.25	0.00	32,578.75	8.62
20-570-1360 LONGEVITY PSIR	120	10.00	145.00	0.00 (	25.00)	120.83
20-570-1361 LONGEVITY EDUCATION//RESOUR	720	0.00	0.00	0.00	720.00	0.00
20-570-2010 SOCIAL SECURITY PSIR	2,626	214.52	1,953.05	0.00	672.95	74.37
20-570-2011 SOCIAL SECURITY EDUCATION/R	2,910	0.00	0.00	0.00	2,910.00	0.00
20-570-2020 LONGEVITY PSIR	0	0.00	0.00	0.00	0.00	0.00
20-570-2021 LONGEVITY EDUCATON/RESOURCE	0	0.00	0.00	0.00	0.00	0.00
20-570-2030 RETIREMENT PSIR	3,096	280.50	2,693.82	0.00	402.18	87.01
20-570-2031 RETIREMENT EDUCATION/RESOUR	3,430	0.00	0.00	0.00	3,430.00	0.00
20-570-2060 UNEMPLOYMENT PSIR/DIV	1,149	0.00	0.00	0.00	1,149.00	0.00
20-570-2061 UNEMPLOYMENT ED/RES	1,273	0.00	0.00	0.00	1,273.00	0.00
20-570-2250 TRAV/FURN TRANS PSIR.DIV	2,500	187.71	187.71	0.00	2,312.29	7.51
20-570-2251 TRAV/FURN TRANS ED/RES	2,500	0.00	0.00	0.00	2,500.00	0.00
TOTAL PAYROLL	88,680	3,510.39	30,592.11	0.00	58,087.89	34.50
OPERATING						
20-570-3011 EDUCATION RESOUCE OTHER	0	0.00	0.00	0.00	0.00	0.00
20-570-3100 FURNISHED TRANSPORTATION PS	0	0.00	0.00	0.00	0.00	0.00
20-570-3101 FURNISHED TRANSPORTATION ED	0	0.00	0.00	0.00	0.00	0.00
20-570-4010 PROFESSIONAL FEES PSIR	319	0.00	0.00	0.00	319.00	0.00
20-570-4011 PROFESSIONAL FEES EDUCATION	108	0.00	0.00	0.00	108.00	0.00
20-570-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	427	0.00	0.00	0.00	427.00	0.00
TOTAL COMMUNITY CORRECTIONS PRO	89,107	3,510.39	30,592.11	0.00	58,514.89	34.33

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

20 -COMMUNITY CORRECTION PROG
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
20-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS						
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES						
TOTAL EXPENDITURES	89,107	3,510.39	30,592.11	0.00	58,514.89	34.33

21 - JUVENILE STATE
DEPARTMENT - JUVENILE

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
21-571-1020 SALARY, OFFICER	7,637	636.41	5,091.28	0.00	2,545.72	66.67
21-571-1021 INTEREST/SALARY	0	0.00	0.00	0.00	0.00	0.00
21-571-1022 SAL.ADJ.CHIEF OFFICER	0	0.00	0.00	0.00	0.00	0.00
21-571-1023 SAL.ADJ.ASSISTANT	0	0.00	0.00	0.00	0.00	0.00
21-571-1024 SAL.ADJ.JPO OFFICER	0	0.00	0.00	0.00	0.00	0.00
21-571-1025 SAL.ADJ.PROG.SANT.OFFICER	0	0.00	0.00	0.00	0.00	0.00
21-571-1026 SAL.ADJ.ISP OFFICER	0	0.00	0.00	0.00	0.00	0.00
21-571-1030 SALARY, ASSISTANT	6,173	514.41	4,115.28	0.00	2,057.72	66.67
21-571-1040 SALARY, OFFICE MANAGER	1,800	150.00	1,200.00	0.00	600.00	66.67
21-571-1041 SALARY, RECEPTIONIST	14,641	1,220.09	9,760.72	0.00	4,880.28	66.67
21-571-1050 SALARY, JPO OFFICER	4,689	390.75	3,126.00	0.00	1,563.00	66.67
21-571-1060 PROG.SANC.OFFICER	8,037	669.75	5,358.00	0.00	2,679.00	66.67
21-571-1070 SALARY, TEMPORARY	0	0.00	0.00	0.00	0.00	0.00
21-571-1360 Longevity	0	25.00	200.00	0.00	(200.00)	0.00
21-571-2010 SOCIAL SECURITY	5,633	462.85	3,694.50	0.00	1,938.50	65.59
21-571-2020 EMPLOYEE INSURANCE	0	0.00	0.00	0.00	0.00	0.00
21-571-2030 RETIREMENT	7,540	585.64	4,911.84	0.00	2,627.92	65.15
TOTAL PAYROLL	56,150	4,654.90	37,457.62	0.00	18,692.14	66.71
OPERATING						
21-571-3000 OPERATING EXPENSE	0	0.00	0.00	0.00	0.00	0.00
21-571-3100 OFFICE SUPPLIES	617	0.00	599.54	0.00	17.46	97.17
21-571-3110 POSTAGE	500	0.00	365.85	0.00	134.15	73.17
21-571-3380 CLOTHING AND HYGIENE	0	0.00	0.00	0.00	0.00	0.00
21-571-4010 AUDIT	0	0.00	0.00	0.00	0.00	0.00
21-571-4050 PSYCHOLOGICAL	0	0.00	0.00	0.00	0.00	0.00
21-571-4051 MEDICAL/DENTAL	0	0.00	0.00	0.00	0.00	0.00
21-571-4200 TELEPHONE	3,000	238.28	2,043.18	0.00	956.82	68.11
21-571-4289 TRANSPORT	3,086	300.00	2,220.00	0.00	866.00	71.94
21-571-4290 TRAVEL & TRAINING	1,500	0.00	1,302.83	0.00	197.17	86.86
21-571-4291 TRANSPORTATION & MEALS	0	0.00	0.00	0.00	0.00	0.00
21-571-4292 REGISTRATION FEES	0	0.00	0.00	0.00	0.00	0.00
21-571-4870 RESIDENTIAL DETENTION	0	0.00	0.00	0.00	0.00	0.00
21-571-4871 INTEREST/DETENTION	0	0.00	0.00	0.00	0.00	0.00
21-571-4990 MISC. PROGRAMS	0	0.00	0.00	0.00	0.00	0.00
21-571-4991 VOC. & ED. FEES AND SUPPLIE	0	0.00	0.00	0.00	0.00	0.00
21-571-5700 MAINTENANCE & REPAIRS	0	0.00	0.00	0.00	0.00	0.00
21-571-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	8,703	538.28	6,531.40	0.00	2,171.60	75.05
TOTAL JUVENILE	64,853	5,193.18	43,989.02	0.00	20,863.74	67.83

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

21 -JUVENILE STATE
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
21-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS						
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES						
TOTAL EXPENDITURES	64,853	5,193.18	43,989.02	0.00	20,863.74	67.83

22 -TJCP

DEPARTMENT - COMMUNITY CORRECTIONS ASS

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
22-573-1030 SALARY, ISP OFFICER	37,080	3,090.00	24,720.00	0.00	12,360.00	66.67
22-573-1041 SALARY, RECEPTIONIST	5,665	472.08	3,776.64	0.00	1,888.36	66.67
22-573-1360 LONGEVITY	360	30.00	240.00	0.00	120.00	66.67
22-573-2010 SOCIAL SECURITY	3,298	270.75	2,163.71	0.00	1,134.29	65.61
22-573-2020 EMPLOYEE INSURANCE	7,757	633.47	5,067.76	0.00	2,689.24	65.33
22-573-2030 RETIREMENT	4,414	356.33	2,988.60	0.00	1,425.40	67.71
TOTAL PAYROLL	58,574	4,852.63	38,956.71	0.00	19,617.29	66.51
OPERATING						
22-573-3100 OFFICE SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
22-573-3101 PRINTING SERVICES	0	0.00	0.00	0.00	0.00	0.00
22-573-3110 POSTAGE	0	0.00	0.00	0.00	0.00	0.00
22-573-4050 PSYCHOLOGICAL	0	0.00	0.00	0.00	0.00	0.00
22-573-4051 MEDICAL PLACEMENTS	0	0.00	0.00	0.00	0.00	0.00
22-573-4290 TRAVEL & TRAINING	3,659	19.90	3,617.50	0.00	41.50	98.87
22-573-4291 REGISTRATION FEES	0	0.00	0.00	0.00	0.00	0.00
22-573-4870 DETENTION	0	0.00	0.00	0.00	0.00	0.00
22-573-4872 FT.STOCKTON	0	0.00	0.00	0.00	0.00	0.00
22-573-4873 EMERGENCY GRANT	0	0.00	0.00	0.00	0.00	0.00
22-573-4874 DRUG TESTING	0	0.00	0.00	0.00	0.00	0.00
22-573-5943 SUBSTANCE ABUSE	0	0.00	0.00	0.00	0.00	0.00
22-573-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	3,659	19.90	3,617.50	0.00	41.50	98.87
TOTAL COMMUNITY CORRECTIONS ASS	62,233	4,872.53	42,574.21	0.00	19,658.79	68.41

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

22 -TJCP

DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
22-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	62,233	4,872.53	42,574.21	0.00	19,658.79	68.41

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

23 -JUVENILE GRANT H

DEPARTMENT - COMMUNITY CORRECTIONS ASS

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
23-573-4870 DETENTION	17,784	0.00	11,245.00	0.00	6,539.00	63.23
TOTAL OPERATING	17,784	0.00	11,245.00	0.00	6,539.00	63.23
TOTAL COMMUNITY CORRECTIONS ASS	17,784	0.00	11,245.00	0.00	6,539.00	63.23
TOTAL EXPENDITURES	17,784	0.00	11,245.00	0.00	6,539.00	63.23

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

24 -COURT REPORTER

DEPARTMENT - CRT.REPORTER SERVICES FUN

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
24-465-1020 SALARY SUPPLEMENT	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	0	0.00	0.00	0.00	0.00	0.00
OPERATING						
24-465-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL CRT.REPORTER SERVICES FUN	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

24 -COURT REPORTER
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
24-700-0000 TRANSFER OUT	0	0.00	2,916.96	0.00 (	2,916.96)	0.00
TOTAL TRANSFERS	0	0.00	2,916.96	0.00 (	2,916.96)	0.00
TOTAL TRANSFERS	0	0.00	2,916.96	0.00 (	2,916.96)	0.00
TOTAL EXPENDITURES	0	0.00	2,916.96	0.00 (	2,916.96)	0.00

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

25 -JUVENILE GRANT C

% OF YEAR COMPLETED: 58.33

	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TOTAL EXPENDITURES	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

26 -JUVENILE SPECIAL
 DEPARTMENT - JUVENILE SPECIAL

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
26-576-4810 DUES	1,000	0.00	129.90	0.00	870.10	12.99
26-576-4990 MISCELLANEOUS	2,500	50.00	1,625.00	0.00	875.00	65.00
TOTAL OPERATING	3,500	50.00	1,754.90	0.00	1,745.10	50.14
TOTAL JUVENILE SPECIAL	3,500	50.00	1,754.90	0.00	1,745.10	50.14

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

26 -JUVENILE SPECIAL
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
26-700-000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
26-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	3,500	50.00	1,754.90	0.00	1,745.10	50.14

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

27 -CHILD SUPPORT - DISTRICT
 DEPARTMENT - DISTRICT CLERK

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
27-450-4990 MISCELLANEOUS	2,500	0.00	999.00	0.00	1,501.00	39.96
27-450-5700 EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	2,500	0.00	999.00	0.00	1,501.00	39.96
TOTAL DISTRICT CLERK	2,500	0.00	999.00	0.00	1,501.00	39.96

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

27 -CHILD SUPPORT - DISTRICT
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
27-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
<hr/>						
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
<hr/>						
TOTAL EXPENDITURES	2,500	0.00	999.00	0.00	1,501.00	39.96

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

28 - JUVENILE TITLE IV
 DEPARTMENT - JUVENILE TITLE IV

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
28-577-1020 SALARY	0	0.00	0.00	0.00	0.00	0.00
28-577-1360 LONGEVITY	0	0.00	0.00	0.00	0.00	0.00
28-577-2010 SOCIAL SECURITY	0	0.00	0.00	0.00	0.00	0.00
28-577-2020 INSURANCE	0	0.00	0.00	0.00	0.00	0.00
28-577-2030 RETIREMENT	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	0	0.00	0.00	0.00	0.00	0.00
OPERATING						
28-577-3000 OPERATING EXPENSE	4,000	66.00	1,130.00	0.00	2,870.00	28.25
28-577-3380 CLOTHING	0	0.00	0.00	0.00	0.00	0.00
28-577-4050 PSYCHOLOGICAL	0	0.00	0.00	0.00	0.00	0.00
28-577-4290 TRAVEL & TRAINING	5,000	1,773.01	3,328.24	0.00	1,671.76	66.56
28-577-4500 BUILDING MAINT.	0	0.00	0.00	0.00	0.00	0.00
28-577-4600 JUSTICE BENEFITS	0	0.00	0.00	0.00	0.00	0.00
28-577-4870 NON-SECURE PLACEMENT	0	0.00	0.00	0.00	0.00	0.00
28-577-4874 DRUG TESTING	0	0.00	0.00	0.00	0.00	0.00
28-577-5700 EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
28-577-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	9,000	1,839.01	4,458.24	0.00	4,541.76	49.54
TOTAL JUVENILE TITLE IV	9,000	1,839.01	4,458.24	0.00	4,541.76	49.54

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

28 -JUVENILE TITLE IV
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
28-700-0000 TRANSFER OUT	0	0.00	1,800.00	0.00 (	1,800.00)	0.00
TOTAL TRANSFERS	0	0.00	1,800.00	0.00 (	1,800.00)	0.00
TOTAL TRANSFERS	0	0.00	1,800.00	0.00 (	1,800.00)	0.00
TOTAL EXPENDITURES	9,000	1,839.01	6,258.24	0.00	2,741.76	69.54

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

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

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
29-693-4990 MISCELLANEOUS	0	0.00	0.00	0.00	0.00	0.00
29-693-5750 COUNTY CLERK RECORDS	26,500	0.00	0.00	0.00	26,500.00	0.00
29-693-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	26,500	0.00	0.00	0.00	26,500.00	0.00
TOTAL RECORDS ARCHIVE CO. CLERK	26,500	0.00	0.00	0.00	26,500.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

29 -RECORDS ARCHIVE CO. CLERK
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
29-700-0000 TRANSFERS OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS						
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES						
TOTAL EXPENDITURES	26,500	0.00	0.00	0.00	26,500.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

30 -COUNTY ATTORNEY CHECK FEE
 DEPARTMENT - COUNTY ATTORNEY

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
30-475-1050 SUPPLEMENTAL SALARIES	5,160	0.00	0.00	0.00	5,160.00	0.00
30-475-1080 SALARY PART/TIME	0	0.00	0.00	0.00	0.00	0.00
30-475-2010 SOCIAL SECURITY	395	0.00	0.00	0.00	394.74	0.00
30-475-2030 RETIREMENT	524	0.00	0.00	0.00	524.26	0.00
TOTAL PAYROLL	6,079	0.00	0.00	0.00	6,079.00	0.00
OPERATING						
30-475-4150 INVESTIGATOR	0	0.00	0.00	0.00	0.00	0.00
30-475-4860 ADMINISTRATIVE EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL COUNTY ATTORNEY	6,079	0.00	0.00	0.00	6,079.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

30 -COUNTY ATTORNEY CHECK FEE
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
30-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS						
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES						
TOTAL EXPENDITURES	6,079	0.00	0.00	0.00	6,079.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

31 -DISTRICT ATTORNEY CHECK F
 DEPARTMENT - DISTRICT ATTORNEY

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
31-437-4860 ADMINISTRATIVE EXPENSE	666	0.00	0.00	0.00	666.00	0.00
31-437-4990 MISCELLANEOUS EXPENSE	420	0.00	0.00	0.00	420.00	0.00
31-437-5700 EQUIPMENT	214	0.00	0.00	0.00	214.00	0.00
31-437-5900 LIBRARY	200	0.00	0.00	0.00	200.00	0.00
TOTAL OPERATING	1,500	0.00	0.00	0.00	1,500.00	0.00
TOTAL DISTRICT ATTORNEY	1,500	0.00	0.00	0.00	1,500.00	0.00
TOTAL EXPENDITURES	1,500	0.00	0.00	0.00	1,500.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

32 -D. A. FORFEITURE FUND

DEPARTMENT - D.A. FORFEITURE FUND

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
32-438-4990 MISCELLANEOUS EXPENSE	2,500	0.00	308.30	0.00	2,191.70	12.33
32-438-5700 EQUIPMENT	2,500	0.00	0.00	0.00	2,500.00	0.00
TOTAL OPERATING	5,000	0.00	308.30	0.00	4,691.70	6.17
TOTAL D.A. FORFEITURE FUND	5,000	0.00	308.30	0.00	4,691.70	6.17

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

32 -D. A. FORFEITURE FUND
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
32-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
<hr/>						
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
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TOTAL EXPENDITURES	5,000	0.00	308.30	0.00	4,691.70	6.17

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

33 -SHERIFF FORFEITURE

DEPARTMENT - SHERIFF - FORFEITURE, SEI

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
33-439-4990 MISCELLANEOUS	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL SHERIFF - FORFEITURE, SEI	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

33 -SHERIFF FORFEITURE
 DEPARTMENT - SHERIFF

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
33-560-4990 MISCELLANEOUS EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL SHERIFF						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

33 -SHERIFF FORFEITURE
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
33-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

35 -PROGRESSIVE SANCTIONS JUV
 DEPARTMENT - PROGRESSIVE SANCTIONS JUV

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
35-578-1060 SALARY	27,567	2,297.25	18,378.00	0.00	9,189.00	66.67
35-578-2010 SOCIAL SECURITY	0	0.00	0.00	0.00	0.00	0.00
35-578-2030 RETIREMENT	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	27,567	2,297.25	18,378.00	0.00	9,189.00	66.67
TOTAL PROGRESSIVE SANCTIONS JUV	27,567	2,297.25	18,378.00	0.00	9,189.00	66.67

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

35 -PROGRESSIVE SANCTIONS JUV
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
35-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	27,567	2,297.25	18,378.00	0.00	9,189.00	66.67

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

36 -CERTIFIED PROB. OFFICERS
 DEPARTMENT - CERTIFIED PROB. OFFICERS

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
36-579-1022 CHIEF OFFICER	2,417	201.44	1,611.52	0.00	805.73	66.67
36-579-1023 ASSISTANT	2,417	201.44	1,611.52	0.00	805.73	66.67
36-579-1024 JPO OFFICER JEREMY	2,417	201.44	1,611.52	0.00	805.73	66.67
36-579-1025 PROG. SANCT. OFFICER	2,417	201.44	1,611.52	0.00	805.73	66.67
36-579-1026 JPO OFFICER JOHN	2,417	201.44	1,611.52	0.00	805.73	66.67
36-579-2010 SOCIAL SECURITY	925	77.05	616.40	0.00	308.60	66.64
36-579-2020 EMPLOYEE INSURANCE	0	0.00	0.00	0.00	0.00	0.00
36-579-2030 RETIREMENT	1,238	99.90	838.00	0.00	400.00	67.69
TOTAL PAYROLL	14,249	1,184.15	9,512.00	0.00	4,737.25	66.75
TOTAL CERTIFIED PROB. OFFICERS	14,249	1,184.15	9,512.00	0.00	4,737.25	66.75

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

36 -CERTIFIED PROB. OFFICERS
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
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TRANSFERS						
36-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
<hr/>						
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
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TOTAL EXPENDITURES	14,249	1,184.15	9,512.00	0.00	4,737.25	66.75
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HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

37 -PROGRESSIVE SANCTIONS LEV
 DEPARTMENT - PROGRESSIVE SANCTIONS LEV

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
37-580-1060 OFFICER SALARY	0	0.00	0.00	0.00	0.00	0.00
37-580-1360 LONGEVITY	0	0.00	0.00	0.00	0.00	0.00
37-580-2010 SOCIAL SECURITY	0	0.00	0.00	0.00	0.00	0.00
37-580-2020 EMPLOYEE INSURANCE	0	0.00	0.00	0.00	0.00	0.00
37-580-2030 RETIREMENT	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	0	0.00	0.00	0.00	0.00	0.00
OPERATING						
37-580-3380 CLOTHING	0	0.00	0.00	0.00	0.00	0.00
37-580-4050 PSYCHOLOGICAL	0	0.00	0.00	0.00	0.00	0.00
37-580-4051 MEDICAL	0	0.00	0.00	0.00	0.00	0.00
37-580-4291 TRANSPORTATION & MEALS	0	0.00	0.00	0.00	0.00	0.00
37-580-4990 RESIDENTIAL SERVICES	0	0.00	0.00	0.00	0.00	0.00
37-580-4995 NON-SECURE PLACEMENT	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRESSIVE SANCTIONS LEV	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

37 -PROGRESSIVE SANCTIONS LEV
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
37-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS						
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES						
TOTAL EXPENDITURES	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

38 -DC - RECORDS MANAGEMENT
 DEPARTMENT - DC - RECORDS MANAGEMENT

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
38-696-4990 MISCELLANEOUS	2,000	0.00	0.00	0.00	2,000.00	0.00
38-696-5700 OFFICE EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	2,000	0.00	0.00	0.00	2,000.00	0.00
TOTAL DC - RECORDS MANAGEMENT	2,000	0.00	0.00	0.00	2,000.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

38 -DC - RECORDS MANAGEMENT
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 66.67

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
38-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS						
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES						
TOTAL EXPENDITURES	2,000	0.00	0.00	0.00	2,000.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

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

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
39-440-1050 SUPPLEMENTAL SALARIES	0	0.00	0.00	0.00	0.00	0.00
39-440-1080 PART TIME SALARIES	0	0.00	0.00	0.00	0.00	0.00
39-440-2010 EMPLOYER SOCIAL SECURITY EX	0	0.00	0.00	0.00	0.00	0.00
39-440-2011 EMPLOYER MEDICARE EXPENSE	0	0.00	0.00	0.00	0.00	0.00
39-440-2012 BANK SERVICE CHARGE	0	0.00	0.00	0.00	0.00	0.00
39-440-2013 MISCELLANEOUS EXPENSE	0	0.00	0.00	0.00	0.00	0.00
39-440-2014 TEXAS WORKFORCE COMMISSION	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	0	0.00	0.00	0.00	0.00	0.00
OPERATING						
39-440-4008 TRIAL EXPENSE AND MILEAGE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL 84TH DISTRICT D.A. PRO	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	0	0.00	0.00	0.00	0.00	0.00

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

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
42-621-1060 SALARIES	148,959	10,275.38	71,927.66	0.00	77,031.69	48.29
42-621-1080 SALARY, PART TIME	0	0.00	0.00	0.00	0.00	0.00
42-621-1360 LONGEVITY	3,420	230.00	1,610.00	0.00	1,810.00	47.08
42-621-1370 OVERTIME	0	0.00	0.00	0.00	0.00	0.00
42-621-2010 SOCIAL SECURITY	11,657	797.09	5,582.62	0.00	6,074.40	47.89
42-621-2020 EMPLOYEE'S INSURANCE	27,149	1,871.82	13,102.74	0.00	14,046.48	48.26
42-621-2030 RETIREMENT	15,482	1,042.13	7,597.49	0.00	7,884.25	49.07
42-621-2050 UNIFORMS	2,000	51.18	701.59	0.00	1,298.41	35.08
TOTAL PAYROLL	208,667	14,267.60	100,522.10	0.00	108,145.23	48.17
OPERATING						
42-621-3300 FUEL AND OIL	20,000	0.00	10,399.74	5,600.00	4,000.26	80.00
42-621-3350 ROAD & BRIDGE MATERIAL	40,000	3,410.00	10,895.89	8,500.00	20,604.11	48.49
42-621-3510 REPAIRS, PARTS & SUPPLIES	16,000	558.09	7,747.52	0.00	8,252.48	48.42
42-621-3511 SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
42-621-3540 TIRES AND TUBES	3,500	0.00	17.50	0.00	3,482.50	0.50
42-621-4290 TRAVEL	2,300	0.00	175.00	0.00	2,125.00	7.61
42-621-4430 UTILITIES	4,000	490.70	3,979.00	0.00	21.00	99.48
42-621-4500 BARN REPAIRS	1,000	0.00	0.00	0.00	1,000.00	0.00
42-621-4600 PCT. 1 GROUND LEASE	2,000	0.00	0.00	0.00	2,000.00	0.00
42-621-4810 DUES & BONDS	500	0.00	230.00	0.00	270.00	46.00
42-621-4990 MISCELLANEOUS EXPENSE	1,000	0.00	18.00	0.00	982.00	1.80
42-621-4991 EXPENSE REIMBURSEMENTS	0	0.00	0.00	0.00	0.00	0.00
42-621-5700 EQUIPMENT	30,000	0.00	8,500.00	0.00	21,500.00	28.33
42-621-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	120,300	4,458.79	41,962.65	14,100.00	64,237.35	46.60
TOTAL SPEC. RD. & FLD. CONTROL,	328,967	18,726.39	142,484.75	14,100.00	172,382.58	47.60

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

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

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
42-622-1060 SALARIES	166,314	13,859.52	97,016.64	0.00	69,297.54	58.33
42-622-1080 SALARY, PART TIME	0	0.00	0.00	0.00	0.00	0.00
42-622-1360 LONGEVITY	4,200	350.00	2,450.00	0.00	1,750.00	58.33
42-622-1370 OVERTIME	0	0.00	0.00	0.00	0.00	0.00
42-622-2010 SOCIAL SECURITY	13,044	1,019.52	7,142.75	0.00	5,901.58	54.76
42-622-2020 EMPLOYEE'S INSURANCE	31,028	2,503.98	17,527.86	0.00	13,499.82	56.49
42-622-2030 RETIREMENT	17,324	1,414.53	10,312.44	0.00	7,011.80	59.53
42-622-2050 UNIFORMS	1,900	61.92	657.50	0.00	1,242.50	34.61
TOTAL PAYROLL	233,810	19,209.47	135,107.19	0.00	98,703.24	57.78
OPERATING						
42-622-3300 FUEL AND OIL	15,000	0.00	4,042.49	0.00	10,957.51	26.95
42-622-3350 ROAD & BRIDGE MATERIAL	20,000	0.00	261.54	0.00	19,738.46	1.31
42-622-3351 PIPE	300	0.00	0.00	0.00	300.00	0.00
42-622-3510 REPAIR, PARTS & SUPPLIES	16,000	2,586.80	8,771.42	0.00	7,228.58	54.82
42-622-3511 SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
42-622-3540 TIRES AND TUBES	2,500	57.25	390.75	0.00	2,109.25	15.63
42-622-4260 FREIGHT	0	0.00	0.00	0.00	0.00	0.00
42-622-4290 TRAVEL EXPENSE	2,300	564.63	780.86	0.00	1,519.14	33.95
42-622-4430 UTILITIES	10,000	368.15	6,049.47	0.00	3,950.53	60.49
42-622-4500 BARN REPAIRS	1,000	0.00	0.00	0.00	1,000.00	0.00
42-622-4630 EQUIPMENT RENTAL	0	0.00	0.00	0.00	0.00	0.00
42-622-4810 DUES & BONDS	500	0.00	408.00	0.00	92.00	81.60
42-622-4990 MISCELLANEOUS EXPENSE	40	11.11	277.46	0.00	237.46	693.65
42-622-5700 EQUIPMENT	60,000	0.00	51,140.00	0.00	8,860.00	85.23
42-622-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	127,640	3,587.94	72,121.99	0.00	55,518.01	56.50
TOTAL SPEC. RD. & FLD. CONTROL,	361,450	22,797.41	207,229.18	0.00	154,221.25	57.33

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

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

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
42-623-1060 SALARIES	206,370	17,197.51	120,382.57	0.00	85,987.52	58.33
42-623-1080 SALARY, PART TIME	0	0.00	0.00	0.00	0.00	0.00
42-623-1360 LONGEVITY	3,120	245.00	1,715.00	0.00	1,405.00	54.97
42-623-1370 OVERTIME	0	0.00	0.00	0.00	0.00	0.00
42-623-2010 SOCIAL SECURITY	16,026	1,316.10	9,218.55	0.00	6,807.44	57.52
42-623-2020 EMPLOYEE'S INSURANCE	38,785	3,138.76	21,971.32	0.00	16,813.28	56.65
42-623-2030 RETIREMENT	21,284	1,735.26	12,650.58	0.00	8,633.61	59.44
42-623-2050 UNIFORMS	3,400	83.06	1,433.87	0.00	1,966.13	42.17
42-623-2260 VACATION & SICK LEAVE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	288,985	23,715.69	167,371.89	0.00	121,612.98	57.92
OPERATING						
42-623-3300 FUEL AND OIL	32,500	0.00	18,018.91	7,500.00	6,981.09	78.52
42-623-3350 ROAD AND BRIDGE MATERIAL	50,000	467.50	4,575.37	0.00	45,424.63	9.15
42-623-3351 PIPE AND CULVERT	0	0.00	0.00	0.00	0.00	0.00
42-623-3510 REPAIR, PARTS & SUPPLIES	30,000	532.92	28,717.75	0.00	1,282.25	95.73
42-623-3511 SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
42-623-3540 TIRES AND TUBES	5,000	152.45	2,436.32	0.00	2,563.68	48.73
42-623-4290 TRAVEL EXPENSE	2,300	0.00	175.00	0.00	2,125.00	7.61
42-623-4430 UTILITIES	10,000	448.55	3,192.67	0.00	6,807.33	31.93
42-623-4500 BARN REPAIRS	800	0.00	22.65	0.00	777.35	2.83
42-623-4810 DUES & BONDS	500	0.00	230.00	0.00	270.00	46.00
42-623-4990 MISCELLANEOUS EXPENSE	1,000	46.63	929.70	0.00	70.30	92.97
42-623-5700 EQUIPMENT	25,000	0.00	23,004.17	0.00	1,995.83	92.02
42-623-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	157,100	1,648.05	81,302.54	7,500.00	68,297.46	56.53
TOTAL SPEC. RD. & FLD. CONTROL,	446,085	25,363.74	248,674.43	7,500.00	189,910.44	57.43

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

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

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
42-624-1060 SALARIES	189,015	17,939.23	125,574.61	0.00	63,440.65	66.44
42-624-1080 SALARY, PART TIME	0	0.00	0.00	0.00	0.00	0.00
42-624-1360 LONGEVITY	2,100	230.00	1,610.00	0.00	490.00	76.67
42-624-1370 OVERTIME	0	0.00	0.00	0.00	0.00	0.00
42-624-2010 SOCIAL SECURITY	14,620	1,349.63	9,313.23	0.00	5,307.09	63.70
42-624-2020 EMPLOYEE'S INSURANCE	34,906	3,138.76	21,971.32	0.00	12,934.82	62.94
42-624-2030 RETIREMENT	19,417	1,802.39	13,139.96	0.00	6,277.35	67.67
42-624-2050 UNIFORMS	1,900	51.18	667.83	0.00	1,232.17	35.15
42-624-2260 VACATION & SICK LEAVE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	261,959	24,511.19	172,276.95	0.00	89,682.08	65.76
OPERATING						
42-624-3300 FUEL AND OIL	28,000	0.00	7,362.00	3,354.00	17,284.00	38.27
42-624-3350 ROAD AND BRIDGE MATERIAL	40,000	0.00	1,453.86	9,000.00	29,546.14	26.13
42-624-3351 OXYGEN	0	0.00	0.00	0.00	0.00	0.00
42-624-3510 REPAIR, PARTS & SUPPLIES	20,000	347.63	8,923.50	0.00	11,076.50	44.62
42-624-3511 SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
42-624-3540 TIRES AND TUBES	7,500	0.00	1,518.61	0.00	5,981.39	20.25
42-624-4260 FREIGHT	0	0.00	0.00	0.00	0.00	0.00
42-624-4290 TRAVEL EXPENSE	2,300	470.60	703.60	0.00	1,596.40	30.59
42-624-4430 UTILITIES	7,500	89.31	3,717.39	0.00	3,782.61	49.57
42-624-4500 BARN REPAIRS	1,000	0.00	379.89	0.00	620.11	37.99
42-624-4530 CONSTRUCTION AND MAINTENANC	0	0.00	0.00	0.00	0.00	0.00
42-624-4550 JOINT GRASS PROGRAM	0	0.00	0.00	0.00	0.00	0.00
42-624-4610 MACHINE RENTAL	0	0.00	0.00	0.00	0.00	0.00
42-624-4810 DUE & BONDS	500	0.00	408.00	0.00	92.00	81.60
42-624-4990 MISCELLANEOUS EXPENSE	500	0.00	1,320.00	0.00	820.00	264.00
42-624-4991 EXPENSE REIMBURSEMENTS	0	0.00	0.00	0.00	0.00	0.00
42-624-5700 EQUIPMENT	30,000	0.00	21,615.39	0.00	8,384.61	72.05
42-624-5750 GAS TANK EXPENSE	0	0.00	0.00	0.00	0.00	0.00
42-624-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	137,300	907.54	47,402.24	12,354.00	77,543.76	43.52
TOTAL SPEC. RD. & FLD. CONTROL,	399,259	25,418.73	219,679.19	12,354.00	167,225.84	58.12

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

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

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
42-626-4940 REPAIRS	0	0.00	0.00	0.00	0.00	0.00
42-626-4990 MISCELLANEOUS	10,000	2,355.91	2,756.26	0.00	7,243.74	27.56
42-626-5700 EQUIPMENT & REPAIR	0	0.00	631.03	0.00 (	631.03)	0.00
42-626-5760 DIESEL FUEL REPORT	0	0.00	0.00	0.00	0.00	0.00
42-626-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	10,000	2,355.91	3,387.29	0.00	6,612.71	33.87
TOTAL COUNTY WIDE ROAD & BRIDGE	10,000	2,355.91	3,387.29	0.00	6,612.71	33.87
TOTAL EXPENDITURES	1,545,762	94,662.18	821,454.84	33,954.00	690,352.82	55.34

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

43 -LATERAL ROAD FUND
 DEPARTMENT - LATERAL ROAD

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
43-628-4531 ROAD REPAIR, PCT.#1	4,000	0.00	0.00	0.00	4,000.00	0.00
43-628-4532 ROAD REPAIR, PCT.#2	4,000	0.00	0.00	0.00	4,000.00	0.00
43-628-4533 ROAD REPAIR, PCT.#3	4,000	0.00	0.00	0.00	4,000.00	0.00
43-628-4534 ROAD REPAIR, PCT.#4	4,000	0.00	0.00	0.00	4,000.00	0.00
43-628-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	16,000	0.00	0.00	0.00	16,000.00	0.00
TOTAL LATERAL ROAD	16,000	0.00	0.00	0.00	16,000.00	0.00
TOTAL EXPENDITURES	16,000	0.00	0.00	0.00	16,000.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

44 -CC CT. RECORDS PRESERVATI
 DEPARTMENT - CC CT.RECORDS PRESERVATI

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
44-403-4990 MISCELLANEOUS	0	0.00	0.00	0.00	0.00	0.00
44-403-5750 COUNTY CLERK	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL CC CT.RECORDS PRESERVATI	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

80 -AIRPORT FUND
 DEPARTMENT - GRANT

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
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PAYROLL						
80-330-1000 GRANT	(100,000)	0.00	0.00	0.00 (100,000.00)	0.00
TOTAL PAYROLL	(100,000)	0.00	0.00	0.00 (100,000.00)	0.00
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TOTAL GRANT	(100,000)	0.00	0.00	0.00 (100,000.00)	0.00

80 -AIRPORT FUND
DEPARTMENT - AIRPORT

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
80-681-1080 SALARY/PART TIME	12,500	1,147.50	7,841.25	0.00	4,658.75	62.73
80-681-1360 LONGEVITY	1,560	130.00	910.00	0.00	650.00	58.33
80-681-1420 SALARIES	110,715	9,226.21	64,583.47	0.00	46,131.26	58.33
80-681-2010 SOCIAL SECURITY	9,545	792.01	5,531.44	0.00	4,013.83	57.95
80-681-2020 EMPLOYEE'S INSURANCE	23,271	1,871.82	13,102.74	0.00	10,168.02	56.31
80-681-2030 RETIREMENT	12,677	1,041.96	7,574.37	0.00	5,102.74	59.75
TOTAL PAYROLL	170,268	14,209.50	99,543.27	0.00	70,724.60	58.46
OPERATING						
80-681-3100 OFFICE SUPPLIES	900	0.00	440.20	0.00	459.80	48.91
80-681-3110 POSTAGE AND BOX RENT	800	11.78	336.84	0.00	463.16	42.11
80-681-3300 FUEL FOR RESALE	300,000	85,646.30	300,101.23	0.00 (	101.23)	100.03
80-681-3330 FUEL	0	0.00	0.00	0.00	0.00	0.00
80-681-3350 MATERIALS FOR RESALE	2,500	178.56	1,107.71	0.00	1,392.29	44.31
80-681-4000 LEGAL FEES	1,000	0.00	0.00	0.00	1,000.00	0.00
80-681-4090 PEST CONTROL/WEED CONTROL	0	0.00	0.00	0.00	0.00	0.00
80-681-4260 FREIGHT	7,000	614.56	3,850.19	0.00	3,149.81	55.00
80-681-4290 TRAVEL & DUES	2,000	0.00	0.00	0.00	2,000.00	0.00
80-681-4430 UTILITIES	10,000	497.25	4,621.25	0.00	5,378.75	46.21
80-681-4500 MAINTENANCE, BUILDING AND G	20,000	127.40	7,723.65	0.00	12,276.35	38.62
80-681-4540 VEHICLE EXPENSE	12,000	3,217.25	6,512.99	0.00	5,487.01	54.27
80-681-4560 RUNWAY AND TAXI, MAINTENANC	0	0.00	0.00	0.00	0.00	0.00
80-681-4800 BONDS	200	0.00	100.00	0.00	100.00	50.00
80-681-4810 GRANT	100,000	16,003.28	38,410.28	15,999.00	45,590.72	54.41
80-681-4990 MISCELLANEOUS EXPENSE	750	591.94	852.38	0.00 (	102.38)	113.65
80-681-5600 AIRPORT DEPRECIATION EXP	0	0.00	0.00	0.00	0.00	0.00
80-681-5700 EQUIPMENT AND UPKEEP	3,000	89.46	4,061.46	0.00 (	1,061.46)	135.38
80-681-5730 FURNITURE	10,000	0.00	0.00	0.00	10,000.00	0.00
80-681-5731 PURCHASE HANGERS	0	0.00	0.00	0.00	0.00	0.00
80-681-5930 STATE SALES TAX	600	0.00	141.56	0.00	458.44	23.59
80-681-5931 FEDERAL TAX ON FUEL	45,000	5,227.22	22,953.97	0.00	22,046.03	51.01
80-681-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
80-681-6511 SUPPLIES FOR USE	3,000	192.69	1,976.41	0.00	1,023.59	65.88
80-681-6550 FEES	13,000	1,015.43	7,536.58	0.00	5,463.42	57.97
80-681-6600 FUEL SYSTEM EXPENSE	4,000	0.00	1,649.37	0.00	2,350.63	41.23
80-681-6650 INSURANCE	9,000	0.00	6,065.00	0.00	2,935.00	67.39
TOTAL OPERATING	544,750	113,413.12	408,441.07	15,999.00	120,309.93	77.91
TOTAL AIRPORT	715,018	127,622.62	507,984.34	15,999.00	191,034.53	73.28

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

80 -AIRPORT FUND
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
80-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	615,018	127,622.62	507,984.34	15,999.00	91,034.53	85.20

81 -MUSEUM FUND
DEPARTMENT - MUSEUM

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
81-513-1010 SALARIES	31,301	2,608.45	18,259.15	0.00	13,042.22	58.33
81-513-1020 SALARY, DIRECTOR	45,023	3,751.94	26,263.58	0.00	18,759.78	58.33
81-513-1030 GRANT SALARY	0	0.00	0.00	0.00	0.00	0.00
81-513-1080 PT. TIME SALARIES	15,669	1,079.50	7,225.00	0.00	8,444.00	46.11
81-513-1360 LONGEVITY	1,140	95.00	665.00	0.00	475.00	58.33
81-513-2010 SOCIAL SECURITY	7,125	571.88	3,977.83	0.00	3,146.90	55.83
81-513-2020 EMPLOYEES INS.	7,802	608.63	4,260.41	0.00	3,541.51	54.61
81-513-2030 RETIREMENT	9,462	747.46	5,411.33	0.00	4,051.06	57.19
TOTAL PAYROLL	117,523	9,462.86	66,062.30	0.00	51,460.47	56.21
OPERATING						
81-513-3100 OFFICE SUPPLIES	3,000	531.91	1,275.69	0.00	1,724.31	42.52
81-513-3101 COPIER EXP.	2,400	0.00	1,359.99	0.00	1,040.01	56.67
81-513-3320 JANITOR SUPPLIES	600	0.00	336.41	0.00	263.59	56.07
81-513-4270 CONFERENCE	1,200	0.00	190.49	0.00	1,009.51	15.87
81-513-4271 MEALS	0	0.00	0.00	0.00	0.00	0.00
81-513-4290 MILEAGE & TRAVEL	0	238.40	238.40	0.00	238.40	0.00
81-513-4400 UTILITIES & PHONE	11,500	543.65	5,499.11	0.00	6,000.89	47.82
81-513-4500 BLDG. MAINT.	21,500	162.43	17,475.04	0.00	4,024.96	81.28
81-513-4810 MEMBERSHIP & DUES	500	0.00	245.09	0.00	254.91	49.02
81-513-4990 EVENTS	225	0.00	94.44	0.00	130.56	41.97
81-513-4991 TRANSPOTATION/ARMORY MATERI	0	0.00	0.00	0.00	0.00	0.00
81-513-4992 EDUCATIONAL FUND	200	0.00	0.00	0.00	200.00	0.00
81-513-4993 MISC.	100	0.00	90.00	0.00	10.00	90.00
81-513-4994 VOL. PROGRAMS	0	0.00	0.00	0.00	0.00	0.00
81-513-4995 DERRICK	0	0.00	0.00	0.00	0.00	0.00
81-513-4996 DONATIONS & GRANT	7,800	0.00	0.00	0.00	7,800.00	0.00
81-513-4997 GIFT SHOP	3,000	0.00	2,232.37	0.00	767.63	74.41
81-513-4998 COLLECTIONS CARE	2,000	444.77	3,610.68	0.00	1,610.68	180.53
81-513-4999 EXHIBITS	1,000	0.00	121.24	0.00	878.76	12.12
81-513-5000 SPUDDER & EXHIBIT SHELTER	4,205	0.00	0.00	0.00	4,205.00	0.00
81-513-5502 LAND PURCHASE	0	0.00	0.00	0.00	0.00	0.00
81-513-5700 EQUIPMENT	100	99.99	2,462.92	0.00	2,362.92	2,462.92
81-513-5720 COMPUTER	2,600	0.00	380.00	0.00	2,220.00	14.62
81-513-5900 BOOKS & BROCHURES	100	0.00	18.71	0.00	81.29	18.71
81-513-5990 HOTEL MOTEL TAX	5,000	0.00	0.00	0.00	5,000.00	0.00
81-513-5991 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	67,030	2,021.15	35,630.58	0.00	31,399.42	53.16
TOTAL MUSEUM	184,553	11,484.01	101,692.88	0.00	82,859.89	55.10

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

81 -MUSEUM FUND
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
81-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS						
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES						
TOTAL EXPENDITURES	184,553	11,484.01	101,692.88	0.00	82,859.89	55.10

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

82 -MUSEUM MATCHING FUNDS
 DEPARTMENT - MUSEUM

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
82-513-4115 CONFERENCE COUNTY	0	0.00	0.00	0.00	0.00	0.00
82-513-4116 CONFERENCE DONATIONS	0	0.00	0.00	0.00	0.00	0.00
82-513-4215 MILEAGE & TRAVEL COUNTY	0	0.00	0.00	0.00	0.00	0.00
82-513-4216 MILEAGE & TRAVEL DONATIONS	0	0.00	0.00	0.00	0.00	0.00
82-513-4315 TRANSPORTATION/ARMORY MATER	0	0.00	0.00	0.00	0.00	0.00
82-513-4316 TRANSPORTATION/ARMORY MATER	0	0.00	0.00	0.00	0.00	0.00
82-513-4415 VOLUTNEER PROGRAMS COUNTY	0	0.00	0.00	0.00	0.00	0.00
82-513-4416 VOLUNTEER PROGRAMS DONATION	0	0.00	0.00	0.00	0.00	0.00
82-513-4515 DERRICK COUNTY	0	0.00	0.00	0.00	0.00	0.00
82-513-4516 DERRICK DONATIONS	0	0.00	0.00	0.00	0.00	0.00
82-513-4615 GIFT SHOP COUNTY	0	0.00	0.00	0.00	0.00	0.00
82-513-4616 GIFT SHOP DONATIONS	0	0.00	0.00	0.00	0.00	0.00
82-513-4715 SPUDDER/EXHIBIT SHELTER/MAC	0	0.00	0.00	0.00	0.00	0.00
82-513-4716 SPUDDER/EXHIBIT SHELTER/MAC	0	0.00	0.00	0.00	0.00	0.00
82-513-4815 LAND PURCHASE COUNTY	0	0.00	0.00	0.00	0.00	0.00
82-513-4816 LAND PURCHASE DONATIONS	0	0.00	0.00	0.00	0.00	0.00
82-513-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
82-513-5991 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL MUSEUM	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

82 -MUSEUM MATCHING FUNDS
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
82-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS						
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES						
TOTAL EXPENDITURES	0	0.00	0.00	0.00	0.00	0.00

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

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
83-451-1020 SALARY	9,544	795.38	5,567.66	0.00	3,976.63	58.33
83-451-2010 SOCIAL SECURITY	730	60.86	426.02	0.00	304.12	58.35
83-451-2020 EMPLOYEES HEALTH INS.	0	0.00	0.00	0.00	0.00	0.00
83-451-2030 RETIREMENT	970	78.90	575.22	0.00	394.48	59.32
TOTAL PAYROLL	11,244	935.14	6,568.90	0.00	4,675.23	58.42
OPERATING						
83-451-3100 OFFICE SUPPLIES	500	14.80	66.70	0.00	433.30	13.34
83-451-3110 POSTAGE	500	44.94	133.46	0.00	366.54	26.69
83-451-4200 TELEPHONE	0	0.00	0.00	0.00	0.00	0.00
83-451-4270 TRAINING & EDUCATION	2,300	392.28	1,325.88	0.00	974.12	57.65
83-451-4292 TRAVEL EXPENSE	0	0.00	0.00	0.00	0.00	0.00
83-451-4810 DUES	200	0.00	100.00	0.00	100.00	50.00
83-451-5700 OFFICE EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
83-451-5720 COMPUTER	500	0.00	0.00	0.00	500.00	0.00
TOTAL OPERATING	4,000	452.02	1,626.04	0.00	2,373.96	40.65
TOTAL DELINQUENT FINES & FEES C	15,244	1,387.16	8,194.94	0.00	7,049.19	53.76

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

83 -DELINQUENT FINES & FEES C
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<hr/>						
TRANSFERS						
83-700-0000 TRANSFER OUT	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
<hr/>						
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
<hr/>						
TOTAL EXPENDITURES	15,244	1,387.16	8,194.94	0.00	7,049.19	53.76
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HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

84 -JAIL COMMISSARY FUND
 DEPARTMENT - JAIL COMMISSARY

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
84-562-3111 POSTAGE FOR RESALE	0	0.00	0.00	0.00	0.00	0.00
84-562-3211 POSTAGE FOR USE	0	0.00	0.00	0.00	0.00	0.00
84-562-3333 JAIL COMMISSARY RESALE SUPP	0	0.00	0.00	0.00	0.00	0.00
84-562-4222 CABLE TV SERVICES	0	0.00	0.00	0.00	0.00	0.00
84-562-4990 MISCELLANEOUS EXPENSE	0	0.00	0.00	0.00	0.00	0.00
84-562-5706 EQUIPMENT EXPENSE	0	0.00	0.00	0.00	0.00	0.00
84-562-5990 CAPITAL OUTLAY	0	0.00	0.00	0.00	0.00	0.00
84-562-6511 SUPPLIES FOR USE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
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TOTAL JAIL COMMISSARY	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

84 -JAIL COMMISSARY FUND

DEPARTMENT - JAIL COMMISSARY RESALE

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
84-652-3333 JAIL COMMISSARY RESALE SUPP	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL JAIL COMMISSARY RESALE						
	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

85 -HEALTH CARE
 DEPARTMENT - HEALTH CARE

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
85-630-4991 MENTAL HEALTH EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL HEALTH CARE	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

85 -HEALTH CARE
 DEPARTMENT - TRANSFERS

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
TRANSFERS						
85-700-0000 UNBUDGETED TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

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

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
PAYROLL						
87-645-2020 TAC HEALTH BENEFITS POOL	0	0.00	0.00	0.00	0.00	0.00
87-645-2025 TAC COUNTY CHOICE SILVER	0	0.00	0.00	0.00	0.00	0.00
87-645-2026 ADMINISTRATION	0	0.00	0.00	0.00	0.00	0.00
87-645-2027 PRESCRIPTION	0	0.00	0.00	0.00	0.00	0.00
87-645-2028 LIFE INSURANCE	0	0.00	0.00	0.00	0.00	0.00
TOTAL PAYROLL	0	0.00	0.00	0.00	0.00	0.00
OPERATING						
87-645-4990 MISC	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL EMPLOYEE'S HEALTH INSURAN	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - COUNTY JUDGE

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-400-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL COUNTY JUDGE						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - COUNTY CLERK

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-403-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL COUNTY CLERK						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - VETERANS SERVICE

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-405-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
<hr/>						
TOTAL VETERANS SERVICE	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS

DEPARTMENT - EMERGENCY OPERATIONS CENT

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-406-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL EMERGENCY OPERATIONS CENT						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS

DEPARTMENT - 316TH DISTRICT COURT

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-435-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
<hr/>						
TOTAL 316TH DISTRICT COURT	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - 84TH DISTRICT COURT

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-436-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL 84TH DISTRICT COURT						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS

DEPARTMENT - DISTRICT ATTORNEY

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-437-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL DISTRICT ATTORNEY						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - DISTRICT CLERK

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-450-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL DISTRICT CLERK						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

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

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-456-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
<hr/>						
TOTAL J. P. PRECINCT #2	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

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

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-457-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
<hr/>						
TOTAL J. P. PRECINCT #1	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - COUNTY ATTORNEY

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-475-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL COUNTY ATTORNEY						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - LAW LIBRARY

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-476-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
<hr/>						
TOTAL LAW LIBRARY	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - ELECTION

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-490-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL ELECTION						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - COUNTY AUDITOR

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-495-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL COUNTY AUDITOR						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS

DEPARTMENT - COUNTY TREASURER

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-497-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL COUNTY TREASURER						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
EXPENDITURES REPORT (UNAUDITED)
AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
DEPARTMENT - TAX COLLECTOR

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-499-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL TAX COLLECTOR						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - COURTHOUSE

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-510-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL COURTHOUSE						
TOTAL COURTHOUSE	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - MUSEUM

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-513-5600 MUSEUM DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL MUSEUM						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS

DEPARTMENT - PLANT MAINTENANCE & OPERA

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-516-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
<hr/>						
TOTAL PLANT MAINTENANCE & OPERA	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - CONSTABLE PCT. #2

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-550-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
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TOTAL CONSTABLE PCT. #2	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - CONSTABLE PCT. #1

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-551-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL CONSTABLE PCT. #1						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - SHERIFF

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-560-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL SHERIFF						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - JAIL

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-561-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL JAIL						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - JUVENILE

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-571-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL JUVENILE						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - ADULT PROBATION

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-572-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
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TOTAL ADULT PROBATION	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS

DEPARTMENT - SPEC. RD. & FLD. CONTROL,

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-621-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
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TOTAL SPEC. RD. & FLD. CONTROL,	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS

DEPARTMENT - SPEC. RD. & FLD. CONTROL,

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-622-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
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TOTAL SPEC. RD. & FLD. CONTROL,	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS

DEPARTMENT - SPEC. RD. & FLD. CONTROL,

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-623-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
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TOTAL SPEC. RD. & FLD. CONTROL,	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS

DEPARTMENT - SPEC. RD. & FLD. CONTROL,

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-624-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
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TOTAL SPEC. RD. & FLD. CONTROL,	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS

DEPARTMENT - COUNTY WIDE ROAD & BRIDGE

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-626-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
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TOTAL COUNTY WIDE ROAD & BRIDGE	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - COUNTY LIBRARY

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-650-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
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TOTAL COUNTY LIBRARY	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS

DEPARTMENT - COUNTY EXTENSION

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-665-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL COUNTY EXTENSION						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - LANDFILL

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-670-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL LANDFILL						
	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

96 -GENERAL FIXED ASSETS
 DEPARTMENT - AIRPORT

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
96-681-5600 DEPRECIATION EXPENSE	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL AIRPORT						
TOTAL AIRPORT	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES						
TOTAL EXPENDITURES	0	0.00	0.00	0.00	0.00	0.00

HUTCHINSON COUNTY
 EXPENDITURES REPORT (UNAUDITED)
 AS OF: APRIL 30TH, 2011

97 -CSCD PROGRAMS & COMMUNITY
 DEPARTMENT - ADULT PROBATION

% OF YEAR COMPLETED: 58.33

DEPARTMENTAL EXPENDITURES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
OPERATING						
97-572-3100 SUPPLIES	0	0.00	0.00	0.00	0.00	0.00
97-572-3400 COMM SER	0	0.00	0.00	0.00	0.00	0.00
97-572-3450 CSCD PROGRAMS EXPENSES	0	0.00	0.00	0.00	0.00	0.00
97-572-3500 COMM SERV RESTITUTION EXPEN	0	0.00	0.00	0.00	0.00	0.00
97-572-5700 OFFICE EQUIPMENT	0	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING	0	0.00	0.00	0.00	0.00	0.00
TOTAL ADULT PROBATION						
	0	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES						
	0	0.00	0.00	0.00	0.00	0.00