

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND

REVENUES	----- 2010-2011 -----						----- 2011-2012 -----	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-310-1100 AD VALOREM TAXES, CURRENT	8,656,803	9,551,982	9,030,916	9,250,000	8,925,551	0	9,735,000	
10-310-1101 AD VALOREM TAXES, DELINQUENT	144,493	118,371	97,117	125,000	115,831	0	120,000	
10-320-1000 WHISKEY & BEER	3,698	3,444	5,811	3,000	611	0	6,000	
10-330-1000 CHILD WELFARE	0	0	0	0	0	0	0	
10-330-1001 LIBRARY GRANTS AND GIFTS	8,115	8,026	8,984	0	8,447	0	0	
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	0	0	0	0	0	0	0	
10-332-1000 PAYMENT IN LIEU OF TAXES	14,521	32,697	24,430	0	24,631	0	25,000	
10-335-1000 MIXED BEVERAGES	9,657	8,981	10,888	9,000	10,426	0	9,000	
10-335-1001 LEOSE ALLOCATION	3,138	3,068	3,184	0	3,123	0	3,000	
10-335-1002 OTHER STATE REVENUES	0	0	5,500	86,365	6,874	0	0	
10-340-1000 FEES OF OFFICE, COUNTY JUDGE	442	484	420	0	472	0	0	
10-340-2000 FEES OF OFFICE, COUNTY SHERIFF	48,102	41,222	45,803	52,000	37,385	0	45,000	
10-340-2001 OTHER SHERIFF REVENUES	7,014	3,572	31,184	6,779	10,833	0	6,779	
10-340-2002 SHERIFF TRANSPORT FEES	0	0	3,142	0	0	0	0	
10-340-3000 FEES OF OFFICE, COUNTY ATTORNE	4,415	5,987	5,231	0	4,125	0	4,000	
10-340-4000 FEES OF OFFICE, COUNTY CLERK	379,992	312,415	260,036	240,000	210,956	0	233,000	
10-340-4001 ARCHIVAL VITAL STATISTICS	0	0	0	1,000	0	0	1,000	
10-340-4002 FAMILY PROTECTION FEE	1,890	1,910	1,532	2,000	1,911	0	2,000	
10-340-4003 GUARDIANSHIP FEE	1,900	1,905	2,260	2,000	1,860	0	2,000	
10-340-5000 FEES OF OFFICE, TAX COLLECTOR	117,535	131,233	140,197	128,000	132,875	0	150,000	
10-340-5001 FEES OF OFFICE, TAX COLLECTOR	438	1,486	1,246	3,000	1,096	0	0	
10-340-6000 FEES OF OFFICE, DISTRICT ATTOR	0	0	0	0	0	0	0	
10-340-7000 FEES OF OFFICE, DISTRICT CLERK	174,980	169,712	168,080	164,500	132,697	0	150,000	
10-340-7001 DISTRICT CLERK LOAN PROCEEDS	0	0	0	0	0	0	0	
10-340-8002 FEES OF OFFICE, J. P. PCT. #2	151,443	135,218	154,795	135,000	151,124	0	160,000	
10-340-8003 FEES OF OFFICE, J.P.PCT.#1	149,977	143,953	72,728	68,000	86,424	0	92,000	
10-340-9001 FEES OF OFFICE, CONSTABLE PCT.	5,672	7,603	6,652	7,000	4,218	0	5,000	
10-340-9002 FEES OF OFFICE, CONSTABLE PCT.	7,630	9,390	8,700	7,000	6,930	0	(6,900)	
10-342-0000 INMATE HOUSING	3,724	1,295	665	0	525	0	0	
10-342-1000 INMATE PHONES	11,794	6,681	10,971	6,300	6,424	0	6,300	
10-350-1000 PROB. ELECTRONIC MONITORING &	0	0	0	0	0	0	0	
10-350-1001 CHILD SAFETY FUND	100	0	0	0	0	0	0	
10-350-2000 FINES, LIBRARY	15,049	16,416	15,632	14,000	13,701	0	14,000	
10-350-7001 CHILD ABUSE PREVENTION	0	0	0	0	0	0	0	
10-350-7002 SEVENTH COURT OF APPEALS	0	135	2,063	0	2,004	0	0	
10-352-1000 BAIL BOND FEES	11,301	11,535	10,127	10,000	10,305	0	10,000	
10-360-1000 MISCELLANEOUS, INTEREST ON C.D	265,166	79,907	26,187	23,000	15,454	0	23,000	
10-360-1002 INTEREST FROM CHECKING ACCT.	11,105	2,914	3,041	180	3,588	0	180	
10-367-1000 JUROR DONATIONS	1,167	140	33	200	100	0	200	
10-367-1001 CHILD WELFARE	0	0	0	0	0	0	0	
10-368-1000 MISCELLANEOUS INCOME	79,933	67,679	83,929	22,484	88,583	0	65,000	
10-368-1001 INSURANCE CLAIMS & REFUNDS	2,757	1,979	549	0	2,694	0	0	
10-368-1002 PROB. REIMB. FROM HANSFORD & O	14,271	9,666	8,346	6,000	4,618	0	6,000	
10-368-1003 SALARY SUPP., CO. JUDGE	15,000	20,000	15,000	15,000	8,227	0	15,000	
10-368-1004 ASST. D. A. FROM HANSFORD	5,000	5,000	0	0	5,000	0	5,000	
10-368-1005 CO.ATTY. SUPPLEMENT	31,250	62,500	31,250	31,250	0	0	31,250	
10-368-2000 GRANTS TO JUVENILE PROBATION	3,700	12,299	10,604	5,302	10,604	0	5,302	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND

REVENUES	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-368-2001 UPKEEP ON DOME (OTHER ENTITIES)	0	0	0	0	0	0	0	0
10-368-2002 SALARY CONTINUATION	4,008	0	0	0	0	0	0	0
10-370-1000 MISCELLANEOUS, HANGAR RENT	0	0	0	0	0	0	0	0
10-370-1001 CLUB ROOM & DOME	0	0	0	0	0	0	0	0
10-370-4001 RETIRED EMPLOYEES & OTHER GROU	24,544	22,876	26,228	25,000	40,400	0	25,000	0
10-370-6050 ON SITE SEWAGE INSPECTION	5,950	6,596	5,340	5,000	4,550	0	5,000	0
10-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	0	0	0	0	0	0
10-371-1000 DONATIONS	0	910	0	0	0	0	0	0
10-390-0000 TRANSFERS	9,661	10,061	689,921	0	10,748	0	0	0
TOTAL REVENUES	10,407,334	11,031,246	11,028,724	10,453,360	10,105,923	0	10,953,111	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 GRANT

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
PAYROLL										
10-330-1000 CHILD WELFARE	0	0	0	0	0	0	0	0	0	_____
10-330-1001 LIBRARY GRANTS AND GIFTS	(8,115)	(8,026)	(8,984)	(8,984)	0	(8,447)	0	0	0	_____
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	0	0	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	(8,115)	(8,026)	(8,984)	(8,984)	0	(8,447)	0	0	0	_____
TOTAL GRANT	(8,115)	(8,026)	(8,984)	(8,984)	0	(8,447)	0	0	0	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 COUNTY JUDGE

EXPENDITURES	2010-2011						2011-2012	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-400-1010 SALARY, JUDGE	67,107	70,462	72,576	74,753	68,524	0	76,996	
10-400-1020 SALARY, SUPPLEMENT	15,000	20,000	15,000	15,000	8,227	0	15,000	
10-400-1050 SALARY, COURT ADMINISTRATOR	35,706	37,492	38,616	39,775	36,460	0	40,968	
10-400-1080 PART TIME HELP	3,810	3,600	3,600	3,600	3,300	0	3,600	
10-400-1360 LONGEVITY	1,740	1,860	1,980	2,100	1,925	0	2,220	
10-400-2010 SOCIAL SECURITY	9,282	10,051	9,927	10,345	8,918	0	10,617	
10-400-2020 EMPLOYEE'S INSURANCE	11,877	13,184	13,856	15,514	13,622	0	16,087	
10-400-2030 RETIREMENT	10,344	11,769	13,879	13,739	12,062	0	14,715	
10-400-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	154,867	168,417	169,434	174,826	153,038	0	180,203	
OPERATING								
10-400-3100 OFFICE SUPPLIES	640	963	522	800	249	0	800	
10-400-3101 COPIER EXPENSE	2,053	2,042	1,959	2,000	1,574	0	2,000	
10-400-3110 POSTAGE	897	788	675	800	463	0	800	
10-400-4050 MENTAL HEALTH CARE	15,487	10,224	11,463	15,000	11,338	0	15,000	
10-400-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-400-4100 APPOINTED ATTORNEYS	15,050	19,800	25,725	25,000	28,548	0	30,000	
10-400-4101 APPT.ATTY.PRO.GUARD.	0	0	0	0	0	0	0	
10-400-4120 SPECIAL JUDGES	0	0	0	0	0	0	0	
10-400-4130 COURT REPORTER, SPECIAL	13,244	12,930	10,035	14,000	9,667	0	14,000	
10-400-4140 INTERPRETER	0	0	0	0	0	0	0	
10-400-4141 SALARY INTERPRETER	10,119	10,192	9,398	9,588	9,353	0	9,588	
10-400-4200 TELEPHONE	63	281	73	300	81	0	300	
10-400-4270 TRAINING & ED., JUDGE	2,857	2,252	130	3,300	849	0	3,300	
10-400-4272 TRAINING, CRT.ADM.	856	131	280	1,500	1,373	0	1,500	
10-400-4291 OUT OF COUNTY TRAVEL	223	0	0	1,500	0	0	1,500	
10-400-4800 BONDS	0	71	0	100	70	0	100	
10-400-4810 DUES & BONDS	628	555	530	650	530	0	650	
10-400-4850 JURIES	1,150	465	0	1,500	1,826	0	2,000	
10-400-4880 STATEMENTS OF FACTS	0	0	0	500	0	0	500	
10-400-4900 SERVE CITATIONS	0	0	0	0	0	0	0	
10-400-4990 MISCELLANEOUS EXPENSE	112	378	109	500	272	0	500	
10-400-5700 OFFICE EQUIPMENT & MAINTENANCE	1,352	207	1,127	1,500	802	0	1,500	
10-400-5720 COMPUTER EXPENSE	254	1,697	1,363	2,000	1,576	0	2,000	
10-400-5721 COMPUTER SUPPORT & MAINT.	1,795	2,837	3,108	4,000	3,158	0	4,000	
10-400-5900 JUDICIAL FUND	0	0	0	0	0	0	0	
10-400-5990 CAPITAL OUTLAY	0	14,744	0	0	0	0	0	
TOTAL OPERATING	66,781	80,557	66,497	84,538	71,728	0	90,038	
TOTAL COUNTY JUDGE	221,648	248,974	235,931	259,363	224,766	0	270,240	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 COUNTY CLERK

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-403-1010 SALARY	53,384	56,053	57,735	59,467	54,511	0	61,251	_____
10-403-1040 SALARY, DEPUTIES	119,522	127,416	131,238	135,176	113,665	0	138,368	_____
10-403-1080 PART TIME	0	0	0	0	0	0	0	_____
10-403-1360 LONGEVITY	3,060	3,360	3,660	2,700	2,245	0	1,740	_____
10-403-2010 SOCIAL SECURITY	13,103	13,925	14,370	15,097	14,032	0	15,404	_____
10-403-2020 EMPLOYEE'S INSURANCE	31,576	33,783	35,427	38,785	29,458	0	39,932	_____
10-403-2030 RETIREMENT	14,522	16,567	20,260	20,050	19,674	0	21,349	_____
10-403-2260 VACATION & SICK LEAVE	0	0	0	25,979	23,105	0	0	_____
TOTAL PAYROLL	235,167	251,105	262,689	297,254	256,692	0	278,044	_____
OPERATING								
10-403-3100 OFFICE SUPPLIES	2,950	3,987	3,292	5,750	5,144	0	2,250	_____
10-403-3101 COPIER EXP.	3,829	4,238	4,196	4,500	3,450	0	4,500	_____
10-403-3110 POSTAGE	2,172	1,471	1,571	2,000	1,562	0	2,000	_____
10-403-4051 MEDICAL EXP.	0	0	0	0	0	0	0	_____
10-403-4200 TELEPHONE	153	118	145	175	80	0	175	_____
10-403-4270 TRAINING AND EDUCATION	3,166	2,739	1,415	3,500	2,387	0	3,500	_____
10-403-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	_____
10-403-4520 OFFICE EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	_____
10-403-4800 BONDS	252	252	252	500	430	0	252	_____
10-403-4810 DUES	85	135	120	100	135	0	100	_____
10-403-4990 MISCELLANEOUS EXPENSE	575	393	224	500	59	0	500	_____
10-403-5700 OFFICE EQUIPMENT	2,400	2,425	0	3,000	302	0	3,000	_____
10-403-5702 OFFICE REPAIRS	0	0	0	0	0	0	0	_____
10-403-5720 COMPUTER EXP.	701	806	1,162	1,500	1,504	0	1,500	_____
10-403-5721 COMPUTER SUPPORT & MAINT.	2,208	2,585	5,595	8,000	7,234	0	8,000	_____
10-403-5740 RECORDING COSTS	22,101	20,572	18,486	23,000	13,978	0	23,000	_____
10-403-5900 STATE COST BIRTH RECORDS	684	587	461	800	362	0	800	_____
10-403-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	41,276	40,308	36,920	53,325	36,626	0	49,577	_____
TOTAL COUNTY CLERK	276,444	291,413	299,610	350,579	293,318	0	327,621	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 VETERANS SERVICE

EXPENDITURES	----- 2010-2011 -----) (----- 2011-2012 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-405-1020 SALARIES	9,032	9,483	9,768	10,061	9,223	0	10,363	_____
10-405-1360 LONGEVITY	0	0	0	0	0	0	0	_____
10-405-2010 SOCIAL SECURITY	691	726	747	770	706	0	793	_____
10-405-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	_____
10-405-2030 RETIREMENT	745	841	1,027	1,022	939	0	1,099	_____
10-405-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	10,468	11,050	11,543	11,853	10,867	0	12,254	_____
OPERATING								
10-405-3100 OFFICE SUPPLIES	0	0	97	0	0	0	0	_____
10-405-3110 POSTAGE & BOX RENT	42	0	88	200	0	0	200	_____
10-405-4200 TELEPHONE	16	20	7	150	17	0	150	_____
10-405-4270 CONFERENCE EXPENSE	0	0	0	800	0	0	800	_____
10-405-4810 DUES	0	0	0	0	0	0	0	_____
10-405-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	_____
TOTAL OPERATING	58	20	192	1,150	17	0	1,150	_____
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TOTAL VETERANS SERVICE	10,526	11,070	11,735	13,003	10,885	0	13,404	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 EMERGENCY OPERATIONS CENT

EXPENDITURES	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-406-1010 SALARY	0	0	0	0	0	0	0	_____
10-406-1020 CAR EXPENSE	0	0	0	0	0	0	0	_____
10-406-1360 LONGEVITY	0	0	0	0	0	0	0	_____
10-406-14 CONTRACT SERVICE	0	0	0	0	0	0	0	_____
10-406-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	_____
10-406-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	_____
10-406-2030 RETIREMENT	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	0	0	0	0	0	0	0	_____
OPERATING								
10-406-3110 POSTAGE	238	123	198	100	147	0	100	_____
10-406-3300 FUEL & EMERGENCY EXP.	1,786	1,332	1,841	1,200	2,535	0	1,200	_____
10-406-3350 SUPPLIES	120	221	54	300	293	0	300	_____
10-406-3351 EOC EXPENSE	60	515	0	750	0	0	750	_____
10-406-4080 FIRE MARSHALL	0	0	0	0	0	0	0	_____
10-406-4200 TELEPHONE	3,466	3,387	2,945	2,000	1,515	0	2,000	_____
10-406-4221 LEPC	0	0	0	0	0	0	0	_____
10-406-4270 TRAINING & EDUCATION	0	357	0	1,350	0	0	1,350	_____
10-406-4290 TRAVEL EXPENSE	0	0	0	100	0	0	100	_____
10-406-4810 DUES	0	225	125	150	93	0	150	_____
10-406-4990 MISCELLANEOUS EXPENSE	143	162	451	1,750	1,448	0	1,750	_____
10-406-4991 DONATIONS / GRANTS	0	0	0	2,500	0	0	2,500	_____
10-406-5700 SIRENS/EQUIP. & MAINT.	14,463	17,712	20,288	19,550	20,134	0	15,500	_____
10-406-5701 EQUIPMENT	3,585	11,633	5,849	10,500	6,178	0	25,500	_____
10-406-5730 RADAR	2,897	1,985	2,374	3,800	2,011	0	3,800	_____
10-406-5901 TOWER EXP.	1,071	1,040	912	1,000	978	0	1,000	_____
10-406-5990 CAPITAL OUTLAY	16,075	6,910	8,614	0	0	0	0	_____
TOTAL OPERATING	43,904	45,602	43,651	45,050	35,332	0	56,000	_____
TOTAL EMERGENCY OPERATIONS CENT	43,904	45,602	43,651	45,050	35,332	0	56,000	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 NON DEPARTMENTAL

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-409-1081 ELECTION WORKERS	0	0	0	0	0	0	0	_____
10-409-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	_____
10-409-2020 CO.PORT. RETIREE INS.	2,818	0	0	0	0	0	0	_____
10-409-2021 RETIRED EMPLOYEE'S INSURANCE	39,076	62,233	62,613	66,000	87,193	0	66,000	_____
10-409-2022 EMPLOYEES INSURANCE RETIREE DE	0	0	0	0	0	0	0	_____
10-409-2023 COBRA	0	0	0	5,000	0	0	5,000	_____
10-409-2030 RETIREMENT	0	0	500,000	0	0	0	0	_____
10-409-2031 RETIREMENT AND DEATH BENEFIT	33,141	34,884	36,242	33,000	29,668	0	33,000	_____
10-409-2040 WORKER'S COMPENSATION	54,711	72,072	75,362	90,000	72,975	0	90,000	_____
10-409-2060 UNEMPLOYMENT INSURANCE	3,120	3,445	3,392	6,000	18,072	0	6,000	_____
10-409-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	132,866	172,633	677,610	200,000	207,908	0	200,000	
OPERATING								
10-409-3100 COPY MACHINES & SUPP.,ANNEX	4,161	4,062	3,982	6,000	3,152	0	6,000	_____
10-409-3103 COPY PAPER	6,370	7,321	8,187	7,000	5,792	0	7,000	_____
10-409-3110 POSTAGE	0	0	0	0	0	0	0	_____
10-409-4000 LEGAL FEES	0	3,270	0	5,000	0	0	5,000	_____
10-409-4010 AUDITING	40,000	50,000	52,500	50,000	0	0	50,000	_____
10-409-4040 INTOXILIZER ROOM	0	0	0	0	0	0	0	_____
10-409-4300 PUBLICATIONS	3,395	2,683	1,627	4,000	5,429	0	4,000	_____
10-409-4810 DUES	0	1,090	1,090	1,090	1,090	0	1,090	_____
10-409-4821 INSURANCE	136,029	207,674	137,176	210,000	123,586	0	210,000	_____
10-409-4840 ELECTION EXPENSE	0	0	0	0	0	0	0	_____
10-409-4841 REDISTRICTING	0	0	1,500	6,500	0	0	0	_____
10-409-4951 SOLID WASTE DISPOSAL	0	0	0	0	0	0	0	_____
10-409-4990 DPS & MISC.	1,962	4,108	2,354	3,000	767	0	3,000	_____
10-409-5500 CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	_____
10-409-5900 STATE COURT COSTS	253,002	186,715	158,262	185,000	126,614	0	185,000	_____
10-409-5941 WATER AUTHORITY	1,425	1,425	1,425	1,500	1,425	0	1,500	_____
10-409-5943 SUBSTANCE ABUSE TREATMENT	0	0	0	0	0	0	0	_____
10-409-5945 SR.CITIZENS ASSISTANCE	9,200	9,400	9,400	9,400	8,617	0	9,400	_____
10-409-5946 FOOD BANK	1,000	2,200	2,200	2,000	2,000	0	2,000	_____
10-409-5950 DISABILITY ACT	0	0	0	0	0	0	0	_____
10-409-5961 PANHANDLE REGIONAL PLANNING	1,909	2,028	2,028	2,000	2,028	0	2,000	_____
10-409-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
10-409-6000 SIGNS & MAPPING	0	0	0	0	0	0	0	_____
10-409-6003 SAFETY PROGRAM	1,494	1,551	2,621	3,140	1,521	0	2,500	_____
10-409-6004 HEALTH AND WELLMENT	0	0	0	0	0	0	1,250	_____
10-409-6050 ON SITE SEWAGE	3,789	4,880	3,390	4,000	4,460	0	4,000	_____
TOTAL OPERATING	463,735	488,407	387,742	499,630	286,479	0	493,740	
TOTAL NON DEPARTMENTAL	596,600	661,040	1,065,352	699,630	494,387	0	693,740	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 316TH DISTRICT COURT

EXPENDITURES	2010-2011						2011-2012	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-435-1010 SUPPLEMENTAL SALARY, JUDGE	7,621	7,621	7,621	7,621	6,986	0	7,621	
10-435-1020 CRT.REPORTER SALARY SUPP.	1,494	1,494	1,539	1,585	1,453	0	1,633	
10-435-1050 SALARY, COURT ADMINISTRATOR	43,756	45,944	62,435	48,742	44,680	0	50,204	
10-435-1070 PART TIME HELP	2,216	3,444	4,748	2,500	848	0	2,500	
10-435-1100 SALARY, COURT REPORTER	66,392	69,711	71,802	73,957	67,794	0	76,176	
10-435-1300 SALARY, BAILIFF	41,477	43,551	45,089	46,203	42,353	0	47,589	
10-435-1360 LONGEVITY	4,320	4,500	5,127	4,860	1,980	0	2,340	
10-435-2010 SOCIAL SECURITY	12,557	13,219	14,933	14,556	12,977	0	14,754	
10-435-2020 EMPLOYEE'S INSURANCE	18,444	20,050	19,817	23,271	20,590	0	24,131	
10-435-2030 RETIREMENT	13,766	15,464	20,889	19,331	16,912	0	20,448	
10-435-2250 CAR EXPENSE, JUDGE	4,800	4,800	4,800	4,800	4,400	0	4,800	
10-435-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	216,843	229,798	258,799	247,425	220,972	0	252,196	
OPERATING								
10-435-3100 OFFICE SUPPLIES	2,385	2,449	2,941	3,500	1,695	0	3,500	
10-435-3110 POSTAGE	272	102	224	350	232	0	350	
10-435-3340 COURT REPORTERS CERTIFICATE	0	410	0	310	210	0	310	
10-435-4050 MEDICAL EXPENSE	0	480	0	500	900	0	500	
10-435-4100 APPOINTED ATTORNEYS	191,355	170,426	175,668	175,000	180,330	0	175,000	
10-435-4120 SPECIAL JUDGES	322	171	146	500	584	0	500	
10-435-4130 COURT REPORTER, SPECIAL	3,164	4,713	4,532	5,000	4,908	0	5,000	
10-435-4140 INTERPRETER	0	0	0	0	0	0	0	
10-435-4141 SALARY INTERPRETER	10,119	10,192	9,398	9,588	9,353	0	9,588	
10-435-4150 CRIMINAL TRIAL EXPENSE	0	0	3,098	10,000	0	0	10,000	
10-435-4200 TELEPHONE	93	85	58	300	57	0	300	
10-435-4270 TRAINING & EDUCATION, CRT. ADM	1,011	475	0	1,000	1,391	0	1,400	
10-435-4271 BAILIFF, TRAINING & EDUCATION	104	185	164	1,000	1,699	0	1,400	
10-435-4272 COURT REPORTER, TRAINING & EDU	1,614	1,393	1,843	1,000	0	0	1,400	
10-435-4273 JUDGE, TRAINING & EDUCATION	1,285	78	264	3,300	960	0	3,300	
10-435-4290 OUT OF COUNTY TRAVEL	0	0	0	200	0	0	200	
10-435-4520 EQUIPMENT MAINTENANCE	939	0	0	1,000	22	0	1,000	
10-435-4810 9TH ADMINISTRATIVE DUES	1,294	1,264	1,289	1,300	0	0	1,300	
10-435-4811 DUES	655	540	640	600	500	0	600	
10-435-4850 JUROR EXPENSE	3,863	3,300	4,042	8,000	4,343	0	8,000	
10-435-4855 JURY EXPENSES (GRAND JURY)	0	98	0	0	0	0	0	
10-435-4880 STATEMENT OF FACTS	21,978	23,220	22,935	25,000	18,051	0	25,000	
10-435-4920 APPOINTED GUARDIAN AD LITEM	0	0	0	1,000	0	0	1,000	
10-435-4990 MISCELLANEOUS EXPENSE , ALSO B	517	599	764	500	862	0	500	
10-435-5300 COURTROOM IMPROVEMENTS	0	0	0	0	2,381	0	0	
10-435-5700 OFFICE EQUIPMENT	1,179	1,263	3,022	2,500	2,883	0	2,500	
10-435-5720 COMPUTER EXPENSE	894	0	383	1,800	1,133	0	1,800	
10-435-5721 COMPUTER SUPPORT & MAINT.	2,978	4,585	5,859	4,900	6,641	0	4,900	
10-435-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	246,022	226,026	237,270	258,148	239,135	0	259,348	
TOTAL 316TH DISTRICT COURT	462,864	455,824	496,070	505,573	460,107	0	511,544	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 84TH DISTRICT COURT

EXPENDITURES	----- 2010-2011 -----						----- 2011-2012 -----	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-436-1010 SUPPLEMENTAL SALARY, JUDGE	3,750	3,750	3,750	3,750	3,437	0	3,750	
10-436-1020 CRT.REPORTER SALARY SUPP.	840	840	865	891	817	0	918	
10-436-1050 SALARY, COURT ADMINISTRATOR	24,676	25,910	26,687	27,488	25,197	0	31,715	
10-436-1080 PART/TIME HELP	654	264	1,441	1,000	1,351	0	1,000	
10-436-1100 SALARY, COURT REPORTER	33,780	37,158	38,273	39,421	36,136	0	40,604	
10-436-1300 BAILIFF	25,786	27,076	27,888	28,724	26,331	0	29,587	
10-436-1360 LONGEVITY	1,740	1,920	2,100	2,280	2,090	0	2,460	
10-436-2010 SOCIAL SECURITY	7,221	7,641	7,953	8,243	7,479	0	8,739	
10-436-2020 EMPLOYEE'S INSURANCE	11,922	13,229	13,901	15,559	13,663	0	16,132	
10-436-2030 RETIREMENT	7,519	8,581	10,622	10,948	9,646	0	12,112	
10-436-2250 CAR EXPENSE, JUDGE	4,200	4,200	4,200	4,200	3,850	0	4,200	
10-436-2251 COURT ADMN. TRAVEL	1,029	1,135	1,024	1,300	466	0	1,300	
TOTAL PAYROLL	123,117	131,703	138,703	143,804	130,463	0	152,515	
OPERATING								
10-436-3100 OFFICE SUPPLIES	2,220	2,804	1,458	1,500	794	0	1,500	
10-436-3110 POSTAGE	628	645	563	800	435	0	800	
10-436-4050 MEDICAL EXPENSE	300	500	750	500	400	0	500	
10-436-4100 APPOINTED ATTORNEYS	72,338	92,632	107,688	95,000	59,329	0	95,000	
10-436-4130 SPECIAL COURT REPORTER	2,694	1,499	931	3,000	253	0	3,000	
10-436-4140 INTERPRETER	0	0	0	0	0	0	0	
10-436-4141 SALARY INTERPRETER	10,119	10,192	9,398	9,588	9,353	0	9,588	
10-436-4150 INVESTIGATOR	0	0	0	0	0	0	0	
10-436-4200 TELEPHONE	332	270	308	300	266	0	300	
10-436-4270 TRAVEL & TRAINING, JUDGE	0	496	351	1,000	0	0	1,000	
10-436-4271 TRAVEL & TRAINING, BAILIFF	2,086	2,329	2,165	1,500	2,755	0	2,500	
10-436-4272 TRAVEL & TRAINING CRT.REPORTER	210	725	594	1,000	987	0	1,000	
10-436-4273 TRAINING COURT ADMN.	869	515	1,084	1,000	457	0	1,000	
10-436-4290 SPECIAL JUDGE, TRAVEL	1,268	506	328	1,000	74	0	1,000	
10-436-4520 OFFICE EQUIPMENT MAINTENANCE	1,217	218	0	500	0	0	500	
10-436-4810 9TH ADMINISTRATIVE DUES	1,264	1,264	1,264	1,490	0	0	1,490	
10-436-4811 DUES	550	705	910	900	675	0	900	
10-436-4850 JUROR EXPENSE	3,141	6,957	6,786	5,000	3,914	0	5,000	
10-436-4880 STATEMENT OF FACTS	8,464	5,812	9,758	10,000	6,332	0	10,000	
10-436-4910 CRIMINAL TRIAL EXPENSE	408	2,000	4,683	25,000	1,750	0	25,000	
10-436-4990 MISCELLANEOUS EXPENSE	2,218	0	53	300	0	0	300	
10-436-5300 COURTROOM IMP.	0	0	2,431	0	1,193	0	0	
10-436-5700 EQUIPMENT	1,303	1,740	249	1,400	691	0	1,400	
10-436-5720 COMPUTER	2,081	7	927	200	916	0	200	
10-436-5721 COMPUTER SUPPORT & MAINT	0	4,514	5,859	5,500	6,641	0	7,000	
10-436-5900 BOOKS, LAW	51	0	0	350	0	0	350	
10-436-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	113,761	136,330	158,537	166,828	97,214	0	169,328	
TOTAL 84TH DISTRICT COURT	236,878	268,033	297,240	310,632	227,677	0	321,843	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 DISTRICT ATTORNEY

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-437-1010 SALARY, SUPPLEMENT	12,089	12,089	12,089	12,675	11,081	0	12,675	
10-437-1020 SALARY SUP., ASST. I & II	2,152	848	0	391	522	0	782	
10-437-1030 SALARY, ASSISTANT I	84,589	88,818	91,483	94,227	86,375	0	97,054	
10-437-1031 ASSISTANT 11	0	0	0	0	0	0	0	
10-437-1032 SALARY, INVESTIGATOR	48,184	50,594	52,111	53,675	49,202	0	55,285	
10-437-1050 SALARY, SECRETARY I	25,885	27,179	27,994	28,834	26,431	0	29,699	
10-437-1051 SALARY, SECRETARY II	24,693	25,927	26,705	27,506	25,214	0	28,331	
10-437-1080 PART TIME HELP	8,858	9,893	10,050	44,445	646	0	12,000	
10-437-1360 LONGEVITY	3,180	2,925	2,940	3,180	2,915	0	3,420	
10-437-2010 SOCIAL SECURITY	17,237	17,615	17,826	20,238	13,890	0	18,302	
10-437-2020 EMPLOYEE'S INSURANCE	25,010	28,057	28,236	31,028	27,558	0	32,175	
10-437-2030 RETIREMENT	19,737	22,140	26,803	26,878	20,610	0	25,366	
TOTAL PAYROLL	271,613	286,083	296,237	343,077	264,444	0	315,091	
OPERATING								
10-437-3100 OFFICE SUPPLIES	3,365	3,286	3,435	4,000	984	0	4,000	
10-437-3101 COPIER EXP.	7,674	7,840	7,091	7,500	5,542	0	7,500	
10-437-3110 POSTAGE AND BOX RENT	149	284	286	500	260	0	500	
10-437-4050 AUTOPSIES	1,200	0	0	0	0	0	0	
10-437-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-437-4150 INVESTIGATIVE EXPENSE	0	525	0	1,500	0	0	7,500	
10-437-4200 TELEPHONE	475	355	402	800	350	0	800	
10-437-4270 TRAINING AND EDUCATION	2,579	6,664	5,114	6,600	3,383	0	5,500	
10-437-4271 INVESTIGATOR	29,998	31,496	30,799	0	0	0	0	
10-437-4810 DUES	794	1,067	1,867	1,600	803	0	1,600	
10-437-4850 GRAND JURY EXPENSE	3,090	622	993	1,500	825	0	1,500	
10-437-4852 CRIME VICTIM INFO. EXP. VINE G	7,301	6,177	6,739	6,800	0	0	6,874	
10-437-4880 GRAND JURY TESTIMONY	100	138	0	1,500	406	0	1,500	
10-437-4910 TRIAL EXP.	479	4,871	302	7,000	322	0	14,000	
10-437-4990 MISCELLANEOUS EXPENSE	919	1,592	772	1,500	953	0	1,500	
10-437-4991 ASSAULT VICTIMS	581	5,265	3,869	2,000	3,774	0	2,000	
10-437-5700 OFFICE EQUIPMENT	0	0	399	750	0	0	750	
10-437-5710 SECURITY SYSTEM	0	0	0	0	0	0	0	
10-437-5720 COMPUTER	8,956	6,549	6,124	6,200	3,179	0	6,200	
10-437-5721 COMPUTER SUPPORT & MAINT.	0	395	416	9,000	7,437	0	9,000	
10-437-5900 BOOKS, LAW	1,095	1,942	2,209	2,000	1,218	0	2,000	
10-437-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	68,753	79,068	70,818	60,750	29,435	0	72,724	
TOTAL DISTRICT ATTORNEY	340,367	365,151	367,055	403,827	293,879	0	387,815	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 DISTRICT CLERK

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-450-1010 SALARY	53,384	56,053	57,735	59,467	54,511	0	61,251	_____
10-450-1040 SALARY, DEPUTIES	113,922	123,657	131,109	133,171	110,376	0	136,303	_____
10-450-1080 PART TIME	1,697	1,679	859	0	0	0	0	_____
10-450-1360 LONGEVITY	2,340	2,640	2,940	2,940	2,410	0	2,580	_____
10-450-2010 SOCIAL SECURITY	13,017	13,965	14,621	14,962	12,909	0	15,310	_____
10-450-2020 EMPLOYEE'S INSURANCE	31,562	33,767	35,411	38,785	30,723	0	39,932	_____
10-450-2030 RETIREMENT	13,988	16,170	20,172	19,871	17,530	0	21,219	_____
10-450-2260 VACATION & SICK LEAVE	0	0	0	5,293	4,626	0	0	_____
TOTAL PAYROLL	229,910	247,931	262,847	274,488	233,084	0	276,595	_____
OPERATING								
10-450-3100 OFFICE SUPPLIES	2,910	2,098	2,346	5,000	4,201	0	3,500	_____
10-450-3101 COPIER EXP.	5,901	5,891	5,975	6,000	4,379	0	6,000	_____
10-450-3110 BOX RENT & POSTAGE	7,428	6,373	6,189	6,000	5,417	0	6,000	_____
10-450-4000 LEGAL FEES	112	0	0	200	0	0	200	_____
10-450-4051 MEDICAL EXP.	0	0	0	100	0	0	100	_____
10-450-4200 TELEPHONE	65	60	115	150	86	0	100	_____
10-450-4270 TRAINING AND EDUCATION	3,193	3,379	3,234	3,500	3,735	0	4,000	_____
10-450-4800 BONDS & NOTARY	71	0	71	1,179	969	0	1,179	_____
10-450-4810 DUES	135	135	135	135	50	0	135	_____
10-450-4990 MISCELLANEOUS EXP.	428	412	410	500	426	0	500	_____
10-450-5700 OFFICE EQUIPMENT AND MAINTENAN	82	714	0	500	335	0	500	_____
10-450-5701 OFFICE IMPROVEMENTS	259	342	349	500	0	0	2,500	_____
10-450-5720 COMPUTER EXPENSE	2,476	536	1,542	1,500	762	0	1,500	_____
10-450-5721 COMPUTER SUP. & MAINT.	12,439	11,153	12,890	10,000	14,446	0	15,000	_____
10-450-5900 BOOKS	1,481	966	1,017	900	577	0	1,000	_____
10-450-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	36,980	32,059	34,272	36,164	35,382	0	42,214	_____
TOTAL DISTRICT CLERK	266,890	279,990	297,119	310,652	268,466	0	318,809	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 J. P. PRECINCT #2

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-456-1010 SALARY	41,850	44,062	45,261	46,491	43,190	0	47,886	_____
10-456-1050 SALARY, SECRETARY	30,075	33,469	34,473	35,507	32,548	0	42,180	_____
10-456-1080 TIME	0	0	0	0	0	0	0	_____
10-456-1360 LONGEVITY	2,580	2,700	2,820	2,940	2,695	0	3,060	_____
10-456-2010 SOCIAL SECURITY	5,592	6,026	6,250	6,498	5,940	0	8,025	_____
10-456-2020 EMPLOYEE'S INSURANCE	11,877	13,184	13,856	15,514	13,622	0	16,087	_____
10-456-2030 RETIREMENT	6,147	7,113	8,746	8,630	8,042	0	11,122	_____
10-456-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	11,773	_____
TOTAL PAYROLL	98,122	106,554	111,405	115,580	106,037	0	140,132	_____
OPERATING								
10-456-3100 OFFICE SUPPLIES	1,854	1,994	2,143	2,000	1,228	0	2,500	_____
10-456-3110 POSTAGE	492	695	898	900	690	0	900	_____
10-456-3340 BLOOD TESTS	0	0	0	100	0	0	100	_____
10-456-4050 AUTOPSIES	16,253	17,698	19,192	20,000	20,182	0	25,000	_____
10-456-4051 MEDICAL EXP.	0	0	0	0	0	0	0	_____
10-456-4100 APPOINTED ATTORNEY	450	0	0	450	0	0	450	_____
10-456-4140 INTERPRETER	0	0	50	100	0	0	100	_____
10-456-4200 TELEPHONE	604	547	639	900	577	0	900	_____
10-456-4270 TRAINING AND EDUCATION	2,123	2,251	3,674	3,800	1,036	0	4,000	_____
10-456-4800 BONDS	88	0	0	200	178	0	200	_____
10-456-4810 DUES	270	230	230	270	210	0	270	_____
10-456-4850 JUROR EXPENSE	440	210	200	750	560	0	800	_____
10-456-4990 MISC.	2,302	0	4,126	500	5,573	0	800	_____
10-456-4992 SCHOOL FINE TO SCHOOLS	0	0	0	0	0	0	0	_____
10-456-5700 OFFICE EQUIP. & REPAIR	1,496	225	1,365	1,000	0	0	1,000	_____
10-456-5720 COMPUTER EXP.	512	1,037	809	1,000	1,133	0	1,000	_____
10-456-5721 COMPUTER SUPPORT & MAINT.	3,770	4,054	4,268	9,500	4,419	0	6,000	_____
10-456-5901 OMNIBASE	552	545	1,080	1,000	534	0	1,000	_____
10-456-5902 COLLECTION FEE	0	4,944	5,309	7,000	6,619	0	9,000	_____
10-456-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	31,206	34,429	43,982	49,470	42,939	0	54,020	_____
TOTAL J. P. PRECINCT #2								
	129,327	140,983	155,387	165,050	148,976	0	194,152	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 J. P. PRECINCT #1

EXPENDITURES	2010-2011						2011-2012	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-457-1010 SALARY	41,850	44,062	45,261	46,491	43,190	0	47,886	_____
10-457-1050 SALARY, SECRETARY	30,075	30,055	28,195	33,502	31,999	0	34,507	_____
10-457-1360 LONGEVITY	60	120	120	45	205	0	300	_____
10-457-2010 SOCIAL SECURITY	4,981	5,020	4,999	6,123	5,514	0	6,326	_____
10-457-2020 EMPLOYEE'S INSURANCE	11,877	12,044	12,664	15,514	12,355	0	16,087	_____
10-457-2030 RETIREMENT	5,941	6,573	7,872	8,132	7,996	0	8,768	_____
10-457-2260 VACATION AND SICK LEAVE	0	0	0	3,081	2,693	0	0	_____
TOTAL PAYROLL	94,784	97,873	99,110	112,887	103,952	0	113,874	_____
OPERATING								
10-457-3100 OFFICE SUPPLIES	1,868	1,742	1,373	2,500	1,766	0	2,500	_____
10-457-3110 POSTAGE	611	273	208	800	194	0	800	_____
10-457-4050 AUTOPSIES	13,112	12,332	30,060	20,000	10,560	0	20,000	_____
10-457-4051 MEDICAL EXP.	0	0	0	0	0	0	0	_____
10-457-4100 APPOINTED ATTORNEY	0	0	0	200	0	0	450	_____
10-457-4200 TELEPHONE	657	660	648	850	597	0	850	_____
10-457-4270 TRAINING AND EDUCATION	1,408	2,832	560	4,000	4,341	0	4,000	_____
10-457-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	_____
10-457-4800 BONDS	0	0	0	150	178	0	200	_____
10-457-4810 DUES	170	195	195	250	206	0	250	_____
10-457-4850 JUROR EXPENSE	260	150	0	500	0	0	800	_____
10-457-4990 MISCELLANEOUS EXPENSE	1,168	314	111	800	50	0	800	_____
10-457-5700 OFFICE EQUIPMENT	480	714	0	800	698	0	1,000	_____
10-457-5720 COMPUTER	40	939	0	800	366	0	1,000	_____
10-457-5721 COMPUTER SUPPORT & MAINT.	3,954	4,190	4,437	9,500	4,419	0	6,000	_____
10-457-5901 OMNIBASE	564	546	402	800	264	0	1,000	_____
10-457-5902 COLLECTION FEE	0	251	401	2,000	2,676	0	5,000	_____
10-457-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	24,290	25,138	38,395	43,950	26,315	0	44,650	_____
TOTAL J. P. PRECINCT #1	119,074	123,011	137,505	156,837	130,267	0	158,524	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 COUNTY ATTORNEY

EXPENDITURES	----- 2010-2011 -----						----- 2011-2012 -----	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-475-1010 SALARIES	104,139	109,346	112,626	116,005	106,338	0	119,485	_____
10-475-1020 SUPPLEMENT SALARIES	31,076	33,868	24,280	31,250	24,892	0	31,000	_____
10-475-1030 SALARY, ASSISTANT	0	0	0	0	0	0	0	_____
10-475-1050 SALARY, SECRETARY I	30,800	33,469	34,224	33,475	32,548	0	36,572	_____
10-475-1051 SALARY, SECRETARY II	30,075	31,579	32,524	33,502	30,710	0	34,507	_____
10-475-1080 PART TIME	0	0	0	0	0	0	0	_____
10-475-1360 LONGEVITY	3,120	3,300	2,735	2,460	2,255	0	2,640	_____
10-475-2010 SOCIAL SECURITY	13,365	14,548	14,541	14,376	13,815	0	15,621	_____
10-475-2020 EMPLOYEE'S INSURANCE	18,444	20,050	19,854	23,271	20,590	0	24,131	_____
10-475-2030 RETIREMENT	16,551	18,716	21,678	22,016	20,032	0	23,771	_____
TOTAL PAYROLL	247,570	264,876	262,463	276,355	251,180	0	287,728	_____
OPERATING								
10-475-3100 OFFICE SUPPLIES	2,611	3,225	3,776	3,800	3,448	0	3,800	_____
10-475-3110 POSTAGE AND BOX RENT	875	926	276	1,000	612	0	1,000	_____
10-475-4200 TELEPHONE	27	30	27	50	49	0	50	_____
10-475-4270 TRAINING & EDUCATION	992	1,932	1,085	2,800	754	0	2,800	_____
10-475-4520 EQUIPMENT MAINTENANCE	0	0	0	1,000	0	0	1,000	_____
10-475-4600 RENT, OFFICE SPACE	0	0	0	0	0	0	0	_____
10-475-4810 DUES	310	360	310	400	75	0	400	_____
10-475-4990 MISCELLANEOUS	0	0	142	10,000	1,996	0	10,000	_____
10-475-4991 ASSAULT VICTIMS	52	652	652	1,000	(652)	0	1,000	_____
10-475-5700 EQUIPMENT	4,683	1,719	4,444	4,000	1,515	0	4,000	_____
10-475-5720 COMPUTER	1,879	1,554	485	1,500	278	0	1,500	_____
10-475-5721 COMPUTER SUPPORT & MAINT.	0	4,374	2,136	12,000	563	0	9,000	_____
10-475-5900 LAW BOOKS	295	0	0	0	0	0	0	_____
10-475-5990 CAPITAL OUTLAY	0	0	17,292	0	0	0	0	_____
TOTAL OPERATING	11,723	14,772	30,626	37,550	8,637	0	34,550	_____
TOTAL COUNTY ATTORNEY	259,293	279,648	293,088	313,905	259,817	0	322,278	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 ELECTION

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
PAYROLL										
10-490-1081 ELECTION WORKERS	24,808	17,926	26,273	20,000	15,242	0	20,000			
10-490-2010 SOCIAL SECURITY	1,478	769	1,768	1,500	713	0	1,500			
TOTAL PAYROLL	26,287	18,695	28,040	21,500	15,955	0	21,500			
OPERATING										
10-490-3100 SUPPLIES & BALLOT EXPENSE	5,486	4,349	5,595	4,500	199	0	6,000			
10-490-3110 POSTAGE	629	299	427	500	107	0	800			
10-490-4080 PROGRAMMING	14,383	11,243	801	9,500	4,211	0	15,000			
10-490-4270 TRAINING & EDUCATION	1,507	767	1,654	1,700	2,424	0	2,300			
10-490-4292 TRAVEL	0	0	0	0	0	0	0			
10-490-4293 ON-SITE SUPPORT	0	6,900	4,125	5,000	4,125	0	7,000			
10-490-4900 MISC.	857	391	124	1,000	1,024	0	1,100			
10-490-5700 EQUIPMENT	1,932	180	(125)	20,000	19,175	0	20,000			
10-490-5720 COMPUTER EXP.	0	0	590	1,500	0	0	1,500			
10-490-5721 COMPUTER SUPPOET & MAINT	0	0	3,084	2,500	6,031	0	6,100			
TOTAL OPERATING	24,794	24,129	16,275	46,200	37,295	0	59,800			
TOTAL ELECTION	51,081	42,824	44,315	67,700	53,250	0	81,300			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 COUNTY AUDITOR

EXPENDITURES	2010-2011						2011-2012	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-495-1020 SALARIES	69,060	72,513	74,688	76,929	70,518	0	79,237	
10-495-1030 SALARIES, ASSISTANTS	63,720	51,975	53,534	55,140	50,545	0	56,794	
10-495-1080 PART TIME HELP	0	0	0	6,000	0	0	6,000	
10-495-1360 LONGEVITY	1,150	900	1,020	1,140	1,045	0	1,260	
10-495-2010 SOCIAL SECURITY	9,480	8,837	9,073	10,650	8,525	0	10,962	
10-495-2020 EMPLOYEE'S INSURANCE	14,603	13,184	13,856	15,514	13,622	0	16,087	
10-495-2030 RETIREMENT	11,181	11,119	13,593	14,144	12,433	0	15,192	
10-495-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	169,192	158,528	165,764	179,516	156,688	0	185,533	
OPERATING								
10-495-3100 OFFICE SUPPLIES	1,994	2,058	1,553	2,000	1,145	0	2,000	
10-495-3101 COPIER EXP.	1,668	16	254	500	115	0	500	
10-495-3110 POSTAGE	125	20	76	150	54	0	150	
10-495-4200 TELEPHONE	57	29	30	200	18	0	200	
10-495-4270 TRAINING & EDUCATION	874	1,507	3,120	4,000	1,837	0	4,000	
10-495-4292 TRAVEL EXPENSE	4,784	1,548	1,100	5,000	2,729	0	5,000	
10-495-4800 BONDS	200	150	150	200	150	0	200	
10-495-4810 DUES	320	200	235	400	235	0	400	
10-495-4990 MISCELLANEOUS EXPENSE	254	250	35	1,000	138	0	1,000	
10-495-5700 OFFICE EQUIPMENT & MAINTENANCE	1,090	1,273	792	2,000	792	0	2,000	
10-495-5720 COMPUTER EXP.	2,029	3,587	1,908	4,000	1,093	0	4,000	
10-495-5721 COMPUTER SUPPORT & MAINT.	2,776	7,063	7,010	10,000	7,787	0	10,000	
10-495-5900 BOOKS	262	430	48	500	250	0	500	
10-495-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	16,434	18,091	16,312	29,950	16,342	0	29,950	
TOTAL COUNTY AUDITOR	185,626	176,619	182,075	209,466	173,030	0	215,483	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 COUNTY TREASURER

EXPENDITURES	2010-2011						2011-2012	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-497-1010 SALARY	53,384	56,053	57,735	59,467	54,511	0	61,251	_____
10-497-1040 SALARY, DEPUTY	30,800	33,469	34,473	42,460	38,739	0	36,572	_____
10-497-1360 LONGEVITY	1,740	1,860	1,980	1,740	1,605	0	1,680	_____
10-497-2010 SOCIAL SECURITY	6,492	6,908	7,123	7,931	7,145	0	7,612	_____
10-497-2020 EMPLOYEE'S INSURANCE	11,877	13,184	13,856	17,453	14,889	0	16,088	_____
10-497-2030 RETIREMENT	7,091	8,103	9,906	10,533	9,702	0	10,550	_____
TOTAL PAYROLL	111,384	119,578	125,073	139,583	126,591	0	133,753	_____
OPERATING								
10-497-3100 OFFICE SUPPLIES	2,346	2,242	2,240	2,400	2,007	0	2,400	_____
10-497-3110 POSTAGE	2,610	2,352	2,295	2,700	1,856	0	2,700	_____
10-497-4200 TELEPHONE	21	30	16	100	36	0	100	_____
10-497-4270 TRAINING & EDUCATION	2,902	1,597	1,116	3,300	1,637	0	3,300	_____
10-497-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	_____
10-497-4310 PUBLICATIONS	0	0	0	0	0	0	0	_____
10-497-4800 BONDS	0	93	0	400	355	0	0	_____
10-497-4810 DUES	175	175	175	225	175	0	225	_____
10-497-4990 MISCELLANEOUS EXPENSE	176	258	123	200	0	0	200	_____
10-497-5700 OFFICE EQUIPMENT & REPAIR	765	1,996	0	800	2,206	0	800	_____
10-497-5720 COMPUTER EXP.	398	0	1,368	500	259	0	500	_____
10-497-5721 COMPUTER SUPPORT & MAINT.	2,720	7,286	7,650	9,000	8,238	0	9,000	_____
10-497-5900 BOOKS	0	0	0	0	0	0	0	_____
10-497-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
10-497-6050 SITE SEWAGE	0	0	0	0	0	0	0	_____
TOTAL OPERATING	12,114	16,029	14,983	19,625	16,769	0	19,225	_____
TOTAL COUNTY TREASURER	123,498	135,606	140,056	159,208	143,360	0	152,978	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 TAX COLLECTOR

EXPENDITURES	2010-2011						2011-2012	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-499-1010 SALARY	53,384	56,053	57,735	59,467	54,511	0	61,251	
10-499-1040 SALARY, DEPUTIES	202,965	224,653	233,017	240,010	220,008	0	247,209	
10-499-1080 PART TIME	5,537	4,647	5,672	8,000	4,295	0	8,000	
10-499-1360 LONGEVITY	5,357	5,700	6,180	6,660	6,105	0	7,140	
10-499-1370 OVERTIME	0	0	0	0	0	0	0	
10-499-2010 SOCIAL SECURITY	19,925	21,673	22,701	24,031	21,318	0	24,755	
10-499-2020 EMPLOYEE'S INSURANCE	42,539	47,534	49,825	54,343	48,476	0	56,351	
10-499-2030 RETIREMENT	21,820	25,803	31,831	31,916	29,009	0	34,310	
10-499-2250 CAR ALLOWANCE	0	0	0	0	0	0	0	
TOTAL PAYROLL	351,528	386,064	406,961	424,428	383,722	0	439,016	
OPERATING								
10-499-3100 OFFICE SUPPLIES	13,250	19,280	15,374	15,000	14,085	0	15,000	
10-499-3101 COPIER EXP.	0	378	271	1,000	270	0	1,000	
10-499-3110 POSTAGE	17,207	15,188	20,892	25,000	15,187	0	25,000	
10-499-4000 DEPOSITORY EXP.	0	0	0	0	0	0	0	
10-499-4060 APPRAISAL DISTRICT	127,108	132,585	135,756	147,000	129,473	0	150,900	
10-499-4200 TELEPHONE	1,300	1,277	1,053	1,000	1,055	0	1,000	
10-499-4270 TRAINING & EDUCATION	22	2,407	4,987	4,000	5,019	0	8,000	
10-499-4800 BOND EMPLOYEES	71	2,771	284	1,000	0	0	1,000	
10-499-4810 DUES	315	165	165	500	165	0	500	
10-499-4990 MISCELLANEOUS EXPENSE	1,680	1,619	1,315	2,000	849	0	1,000	
10-499-4992 CREDIT CARD SERVICES	0	0	0	0	0	0	0	
10-499-5700 OFFICE EQUIPMENT & MAINTENANCE	4,012	5,835	7,859	2,500	3,985	0	2,500	
10-499-5701 OFFICE IMPROVEMENTS	2,905	1,049	175	5,000	965	0	5,000	
10-499-5720 COMPUTER	11,981	6,695	77	3,000	26,901	0	4,000	
10-499-5721 COMPUTER SUPPORT & MAINT.	5,140	35,688	14,884	49,000	36,829	0	49,000	
10-499-5900 BOOKS	0	0	0	0	0	0	0	
10-499-5990 CAPITAL OUTLAY	700	0	17,925	0	0	0	0	
TOTAL OPERATING	185,690	224,937	221,016	256,000	234,782	0	263,900	
TOTAL TAX COLLECTOR	537,219	611,000	627,977	680,428	618,505	0	702,916	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 DATA PROCESSING

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-503-1155 SALARY, SYSTEM ADMINISTRATOR	5,418	5,689	5,860	2,456	2,351	0	1,301	_____
10-503-1156 SALARY, I T TECHNICIAN	0	53,384	54,986	56,635	51,915	0	58,334	_____
10-503-1157 SALARY ASSISTANT	0	0	0	0	0	0	4,500	_____
10-503-1360 LONGEVITY	0	0	60	120	110	0	180	_____
10-503-2010 SOCIAL SECURITY	414	4,112	4,228	4,530	3,737	0	4,920	_____
10-503-2020 EMPLOYEE'S INSURANCE	0	6,821	6,666	7,757	6,654	0	8,044	_____
10-503-2030 RETIREMENT	447	5,321	6,532	6,016	5,657	0	6,819	_____
10-503-2250 CAR ALLOWANCE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	6,280	75,327	78,331	77,514	70,424	0	84,098	_____
OPERATING								
10-503-4200 TELEPHONE	0	1	1,243	2,000	1,106	0	2,000	_____
10-503-4270 TRAINING & EDUCATION	0	0	338	2,000	3,403	0	3,500	_____
10-503-4292 Travel	0	116	354	1,000	1,066	0	0	_____
10-503-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	_____
10-503-5700 EQUIPMENT	765	3,611	2,591	5,000	1,768	0	5,000	_____
10-503-5720 COMPUTER SUPPORT & MAINT.	11,557	3,937	6,920	0	8,769	0	18,000	_____
10-503-5740 COMPUTER SUPPLIES	1,401	573	2,675	7,000	956	0	7,000	_____
10-503-5770 COMPUTER SYSTEM	3,292	7,480	9,212	20,000	18,099	0	300,000	_____
10-503-5800 DATA CIRCUIT LINE	1,894	2,996	2,795	3,000	2,289	0	3,000	_____
10-503-5990 CAPITAL OUTLAY	393,417	165,900	88,425	0	0	0	0	_____
TOTAL OPERATING	412,325	184,615	114,552	40,000	37,457	0	338,500	_____
TOTAL DATA PROCESSING	418,605	259,941	192,884	117,514	107,881	0	422,598	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 PLANT MAINTENANCE & OPERA

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-516-1080 Part Time Dome	0	0	0	2,000	0	0	2,000	
10-516-1090 SALARY, CRT.HSE. PT.TIME	4,620	3,392	3,728	10,000	4,800	0	10,000	
10-516-1150 SALARY JANITOR CRT.HSE.	66,920	70,266	72,374	74,545	67,157	0	76,782	
10-516-1154 SALARY JANITOR ANNEX LIBRARY	28,163	29,571	30,458	31,972	28,758	0	32,313	
10-516-1360 LONGEVITY	1,680	1,860	2,040	2,220	1,906	0	1,680	
10-516-2010 SOCIAL SECURITY	7,743	8,174	8,588	9,236	8,095	0	9,392	
10-516-2020 EMPLOYEE'S INSURANCE	17,898	20,050	21,046	23,271	19,323	0	24,131	
10-516-2030 RETIREMENT	7,942	9,087	11,099	12,267	10,095	0	13,017	
TOTAL PAYROLL	134,967	142,400	149,334	165,512	140,133	0	169,315	
OPERATING								
10-516-3101 REIMBURSEMENTS	0	0	0	10,000	0	0	0	
10-516-3102 PART TIME DOME	0	900	1,050	0	600	0	0	
10-516-3103 CONTRACT SERV., ANNEX	0	0	0	0	0	0	0	
10-516-3104 CONTRACT SERV. PEST CONTROL	1,350	1,875	2,100	2,100	1,575	0	2,100	
10-516-3320 JANITOR SUPPLIES, LIBRARY	0	0	0	0	0	0	0	
10-516-3321 JANITOR SUPPLIES, MUSEUM	0	0	0	0	0	0	0	
10-516-3322 JAN.SUPPLIES, ANNEX	8,962	6,067	5,871	4,000	5,577	0	5,000	
10-516-3323 JAN.SUPPLIES, CRT.HSE.	6,878	3,493	3,895	4,000	4,391	0	4,000	
10-516-3324 JANITOR SUPPLIES DOME	0	1,219	1,558	1,500	1,547	0	1,500	
10-516-3325 SHERIFF JANITOR SUPPLIES	0	0	1,071	1,000	1,321	0	1,000	
10-516-3340 BOILER & ELEVATOR EXP.	1,518	1,591	1,988	2,500	1,996	0	2,500	
10-516-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-516-4200 TELEPHONE LINE CHARGE	56,264	55,470	57,316	50,000	48,261	0	50,000	
10-516-4430 CO. BLDGS. UTILITIES	0	1,195	0	0	0	0	0	
10-516-4432 LIBRARY UTILITIES	0	0	0	0	0	0	0	
10-516-4433 COURTHOUSE UTILITIES	74,148	61,919	63,693	70,000	58,651	0	70,000	
10-516-4434 ANNEX UTILITIES	31,918	26,646	29,585	30,000	22,025	0	30,000	
10-516-4435 DOME UTILITIES	11,513	10,405	15,323	12,000	12,334	0	12,000	
10-516-4500 MAINT. & EQUIP., CRT.HSE.	73,535	18,765	40,697	24,000	22,969	0	24,000	
10-516-4501 MAINT. & EQUIP., ANNEX	11,723	7,472	7,515	10,000	48,538	0	10,000	
10-516-4502 MAINT. & EQUIP., DOME	3,499	5,686	7,679	7,000	3,755	0	7,000	
10-516-4503 OFFICE EQUIPMENT & REPAIRS	0	0	0	0	0	0	0	
10-516-4821 PROPERTY INSURANCE	0	0	0	0	0	0	0	
10-516-4990 CAPITAL OUTLAY	0	126,527	0	0	0	0	0	
10-516-5500 CAPITAL IMP., ANNEX	0	(14,000)	7,779	10,000	11,500	0	10,000	
10-516-5501 CAPITAL IMP., LIBRARY, FRITCH	0	0	0	15,000	0	0	15,000	
10-516-5502 CAPITAL IMP., LAND	0	0	0	0	0	0	0	
10-516-5503 EMPLOYEE RECONGNITION	0	1,061	960	1,200	143	0	1,500	
10-516-5504 CAPITAL IMP., CRT.HSE.	0	110,207	27,905	610,000	582,838	0	200,000	
10-516-5701 OFFICE/BLDG. IMPROVEMENTS	0	0	0	0	(75)	0	0	
10-516-5720 CONTINGENCY	0	0	0	0	0	0	0	
10-516-5900 LAW BOOKS ANNEX	7,798	9,258	8,493	5,400	7,936	0	5,400	
10-516-5990 CAPITAL OUTLAY	69,210	157,059	37,739	0	0	0	0	
TOTAL OPERATING	358,315	592,814	322,218	869,700	835,884	0	451,000	
TOTAL PLANT MAINTENANCE & OPERA	493,282	735,214	471,552	1,035,212	976,017	0	620,315	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 FIRE PROTECTION

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
10-543-4860 CONTRACTS, STINNETT	27,916	27,116	27,796	27,796	32,016	32,016	0	33,000		
10-543-4861 CONTRACTS, FRITCH	36,100	39,710	39,710	39,710	39,710	39,710	0	41,000		
10-543-4862 CONTRACTS SKELLYTOWN	14,060	14,060	14,060	14,060	14,060	14,060	0	15,000		
10-543-4863 CONTRACTS SANFORD	4,750	5,225	5,225	5,225	5,225	3,919	0	5,300		
10-543-4864 GIRLSTOWN/CITY OF BORGER	30,000	30,000	30,000	30,000	33,000	30,000	0	34,000		
10-543-4940 FIRE CALLS SKELLYTOWN	0	0	0	0	0	0	0	0		
10-543-4941 FIRE CALLS OTHERS	0	0	0	0	1,406	0	0	1,406		
10-543-5701 EQUIP. & MAINT. PCT.1	1,835	0	0	0	950	59	0	950		
10-543-5702 EQUIP. & MAINT. PCT.2	251	392	0	0	950	647	0	950		
10-543-5703 EQUIP. & MAINT. PCT.3	187	843	0	0	950	338	0	950		
10-543-5704 EQUIP. & MAINT. PCT.4	29	0	194	194	950	8	0	950		
10-543-5705 CO.WIDE FIRE	900	0	450	450	500	0	0	500		
10-543-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0		
TOTAL OPERATING	116,028	117,346	117,435	117,435	129,717	120,756	0	134,006		
TOTAL FIRE PROTECTION	116,028	117,346	117,435	117,435	129,717	120,756	0	134,006		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 CONSTABLE PCT. #2

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
PAYROLL										
10-550-1010 SALARY	34,814	37,868	39,032	36,832	36,826	0	37,937			
10-550-1020 SECURITY SUP. (VEHICLE EXP.)	1,250	0	0	3,342	0	0	3,442			
10-550-1360 LONGEVITY	480	540	600	660	605	0	720			
10-550-2010 SOCIAL SECURITY	2,697	2,837	2,931	3,124	2,771	0	3,221			
10-550-2020 EMPLOYEE'S INSURANCE	5,311	6,317	6,660	7,757	6,639	0	8,044			
10-550-2030 RETIREMENT	3,016	3,406	4,168	4,149	3,811	0	4,464			
10-550-2250 TRAVEL ALLOWANCE	0	0	0	0	0	0	0			
10-550-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0			
TOTAL PAYROLL	47,567	50,968	53,392	55,863	50,652	0	57,827			
OPERATING										
10-550-3100 OFFICE SUPPLIES	75	0	36	200	0	0	50			
10-550-4200 TELEPHONE	0	0	0	100	0	0	50			
10-550-4270 TRAINING AND EDUCATION	40	561	1,004	3,663	0	0	1,500			
10-550-4520 EQUIPMENT MAINTENANCE	0	0	0	200	0	0	200			
10-550-4800 BONDS	50	50	50	200	50	0	200			
10-550-4810 DUES	95	35	95	200	100	0	100			
10-550-4990 MISCELLANEOUS EXPENSE	0	0	206	500	0	0	500			
10-550-5700 EQUIPMENT	0	125	0	2,500	1,777	0	1,500			
10-550-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0			
TOTAL OPERATING	260	771	1,390	7,563	1,927	0	4,100			
TOTAL CONSTABLE PCT. #2	47,828	51,739	54,782	63,426	52,580	0	61,927			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 CONSTABLE PCT. #1

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-551-1010 SALARY	34,814	37,868	39,004	36,832	36,826	0	37,937	_____
10-551-1020 SECURITY SUP. (VEHICLE EXP.)	1,250	0	0	3,342	0	0	3,442	_____
10-551-1360 LONGEVITY	1,320	1,380	1,440	1,500	1,375	0	1,560	_____
10-551-2010 SOCIAL SECURITY	2,630	2,761	3,031	3,188	2,922	0	3,285	_____
10-551-2020 EMPLOYEE'S INSURANCE	5,311	6,317	6,666	7,757	6,654	0	8,044	_____
10-551-2030 RETIREMENT	3,085	3,480	4,254	4,234	3,890	0	4,553	_____
TOTAL PAYROLL	48,410	51,807	54,395	56,853	51,667	0	58,820	_____
OPERATING								
10-551-3100 OFFICE SUPPLES	7	4	0	50	9	0	50	_____
10-551-4200 TELEPHONE	2	2	4	50	4	0	50	_____
10-551-4270 TRAINING AND EDUCATION	340	950	644	1,200	625	0	1,500	_____
10-551-4800 BONDS	0	135	0	200	0	0	200	_____
10-551-4810 DUES	155	35	95	200	100	0	200	_____
10-551-4990 MISC.	192	43	46	50	0	0	100	_____
10-551-5701 EQUIPMENT	46	0	156	2,700	1,722	0	1,500	_____
10-551-5720 COMPUTER	65	0	1,235	800	56	0	1,000	_____
10-551-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	807	1,168	2,180	5,250	2,516	0	4,600	_____
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TOTAL CONSTABLE PCT. #1	49,217	52,975	56,575	62,103	54,183	0	63,420	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 SHERIFF

EXPENDITURES	----- 2010-2011 -----						----- 2011-2012 -----	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-560-1010 SALARY	53,384	59,000	60,770	62,593	57,377	0	64,471	_____
10-560-1030 D.A.R.E. OFFICER SALARY	0	0	0	0	0	0	0	_____
10-560-1040 SALARY, DEPUTIES	417,354	460,613	468,780	484,244	435,270	0	505,261	_____
10-560-1050 SALARY, SECRETARY	34,911	33,743	34,755	35,798	32,815	0	36,872	_____
10-560-1051 RECORDS CLERK	30,504	32,029	32,990	33,979	31,148	0	34,999	_____
10-560-1052 SALARY, FILE CLERK I	30,504	32,029	32,990	33,979	29,292	0	34,999	_____
10-560-1070 SALARY, FILE CLERK II	29,732	32,029	32,990	33,979	31,148	0	34,999	_____
10-560-1100 CERTIFICATE PAY	0	0	9,300	9,300	7,309	0	7,500	_____
10-560-1360 LONGEVITY	5,205	5,300	6,180	7,140	4,232	0	4,380	_____
10-560-2010 SOCIAL SECURITY	45,106	49,522	51,372	53,627	49,263	0	55,718	_____
10-560-2020 EMPLOYEE'S INSURANCE	99,967	107,603	114,519	124,111	105,475	0	128,700	_____
10-560-2030 RETIREMENT	49,522	58,013	71,446	80,058	66,315	0	77,222	_____
10-560-2050 UNIFORMS	4,035	8,180	1,295	4,000	252	0	3,500	_____
10-560-2052 UNIFORM UPKEEP	3,682	4,122	4,080	4,000	2,272	0	3,500	_____
10-560-2260 VACATION & SICK LEAVE	0	0	0	16,936	23,009	0	4,861	_____
TOTAL PAYROLL	803,905	882,183	921,468	983,745	875,177	0	996,981	_____
OPERATING								
10-560-3100 OFFICE SUPPLIES	10,473	7,399	7,800	7,000	3,570	0	5,000	_____
10-560-3101 COPIER EXP.	1,959	2,487	2,536	2,000	2,090	0	2,200	_____
10-560-3110 POSTAGE AND BOX RENT	1,265	1,129	1,062	1,100	932	0	1,400	_____
10-560-3300 FUEL	45,450	30,534	36,760	45,000	38,823	0	48,000	_____
10-560-3301 OIL	972	1,197	962	1,500	980	0	1,000	_____
10-560-3511 ARMOR & SUPPLIES	192	752	2,259	3,000	910	0	2,000	_____
10-560-3540 TIRES	2,830	1,671	3,511	4,000	3,360	0	2,000	_____
10-560-4000 LEGAL FEES	0	0	0	0	0	0	0	_____
10-560-4051 EMP. MEDICAL EXP.	787	2,377	98	1,000	705	0	1,000	_____
10-560-4200 TELEPHONE	1,016	941	1,042	1,000	913	0	1,000	_____
10-560-4220 DISPATCH	75,000	75,000	80,000	80,000	80,000	0	80,000	_____
10-560-4270 TRAINING AND EDUCATION CONFERE	1,018	1,279	1,083	3,000	25	0	3,000	_____
10-560-4271 TRAINING AND EDUCATION	8,549	13,433	9,895	12,000	6,649	0	8,000	_____
10-560-4290 TRAVEL AND LODGING	12,006	7,173	7,523	8,000	5,573	0	6,000	_____
10-560-4520 EQUIPMENT MAINT	118	206	418	1,000	178	0	1,000	_____
10-560-4540 CAR REPAIR AND MAINTENANCE	6,231	12,716	17,688	15,000	6,583	0	10,000	_____
10-560-4541 MISCELLANEOUS	2,327	4,048	1,406	1,500	1,099	0	1,500	_____
10-560-4542 ESTRAY	0	689	0	3,000	60	0	3,000	_____
10-560-4543 MAJOR CAR REPAIRS	0	3,927	0	0	0	0	0	_____
10-560-4545 D.A.R.E. EXPENSES	5,285	4,917	4,839	4,500	2,596	0	4,000	_____
10-560-4546 ACT (TASK FORCE)	2,549	2,659	2,060	1,500	735	0	1,500	_____
10-560-4800 BONDS	278	271	449	500	271	0	500	_____
10-560-5700 EQUIPMENT	14,115	25,938	9,134	8,000	826	0	5,000	_____
10-560-5701 SQUAD CARS	13,244	367	9,782	60,000	51,251	0	64,000	_____
10-560-5720 COMPUTER EXPENSE	4,926	712	1,424	4,000	2,490	0	4,000	_____
10-560-5721 COMPUTER SUPPORT & MAINT.	9,995	11,295	10,403	10,000	10,478	0	10,000	_____
10-560-5730 VIDEO CAMERAS	7,857	3,221	8,089	6,500	2,650	0	5,000	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 SHERIFF

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-560-5731 LLEBG	907	0	0	0	0	0	0	
10-560-5990 CAPITAL OUTLAY	87,128	36,773	87,731	0	0	0	0	
TOTAL OPERATING	316,475	253,109	307,954	284,100	223,746	0	270,100	
TOTAL SHERIFF	1,120,380	1,135,292	1,229,422	1,267,845	1,098,923	0	1,267,081	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 JAIL

EXPENDITURES	2010-2011						2011-2012	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-561-1040 SALARY, CORRECTIONS OFFICERS	531,979	674,223	710,253	732,899	669,252	0	761,993	
10-561-1070 JAIL NURSE	0	0	0	0	0	0	0	
10-561-1080 PART TIME, JAIL COOK	5,019	5,435	3,128	5,500	2,622	0	5,500	
10-561-1100 CERTIFICATE PAY	0	0	6,275	8,100	7,425	0	6,900	
10-561-1360 LONGEVITY	5,761	6,565	7,080	8,160	7,480	0	9,240	
10-561-1390 SALARY, JAIL COOKS (2)	41,789	40,199	41,736	48,981	45,449	0	50,203	
10-561-2010 SOCIAL SECURITY	43,939	54,667	57,526	61,460	54,763	0	63,788	
10-561-2020 EMPLOYEE'S INSURANCE	101,082	124,186	134,898	147,381	131,447	0	152,831	
10-561-2030 RETIREMENT	48,088	64,408	80,844	81,625	74,551	0	88,407	
10-561-2050 UNIFORMS	1,546	2,977	2,250	3,000	937	0	2,500	
10-561-2052 UNIFORM UPKEEP	3,158	3,060	3,009	3,300	1,745	0	2,800	
10-561-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	782,362	975,720	1,047,000	1,100,407	995,671	0	1,144,163	
OPERATING								
10-561-3100 OFFICE SUPPLIES	3,313	2,140	2,221	2,000	1,797	0	2,000	
10-561-3101 COPIER EXP.	1,069	1,118	1,133	1,000	956	0	1,000	
10-561-3220 JANITOR SUPPLIES	1,118	1,164	1,840	2,000	2,055	0	3,000	
10-561-3330 JAIL GROCERIES	70,881	72,426	79,532	78,000	67,171	0	75,000	
10-561-3331 JAIL SUPPLIES	3,276	2,392	3,469	3,000	3,030	0	2,500	
10-561-3350 JAIL LINENS & MATTRESSES	0	0	0	0	0	0	0	
10-561-3351 KITCHEN SUPPLIES	0	0	0	0	0	0	0	
10-561-3380 PRISONERS CLOTHING	0	0	0	0	0	0	0	
10-561-4000 SCAAP	2,648	3,572	1,059	6,283	6,283	0	0	
10-561-4050 PRISONERS MEDICAL EXP.	2,804	1,488	2,797	5,000	3,561	0	5,000	
10-561-4051 CONTRACT DOCTOR	24,000	26,400	26,412	27,600	25,300	0	27,600	
10-561-4200 TELEPHONE	90	97	187	200	123	0	200	
10-561-4271 TRAINING & EDUCATION	2,621	3,528	4,613	6,460	6,217	0	6,000	
10-561-4430 JAIL UTILITIES	18,533	14,826	13,702	16,000	10,916	0	12,000	
10-561-4500 JAIL BUILDING MAINTENANCE	17,110	8,584	9,440	18,000	5,918	0	14,000	
10-561-4510 JAIL EQUIP. REPAIRS	12,437	9,919	18,119	18,000	9,933	0	12,900	
10-561-4511 LOCK REPAIR & MAINT.	3,435	1,694	5,080	5,100	5,080	0	0	
10-561-4600 INMATE HOUSING	0	0	9,504	10,000	0	0	10,000	
10-561-4800 BONDS	207	0	0	300	0	0	300	
10-561-4990 MISC. EXPENSE	221	92	953	400	198	0	400	
10-561-5700 EQUIPMENT	1,317	1,186	4,518	6,550	31,655	0	25,000	
10-561-5720 COMPUTER EXPENSE	6,596	1,497	3,998	6,000	445	0	6,000	
10-561-5721 COMPUTER SUPPORT & MAINT	0	9,843	9,902	10,000	10,518	0	10,000	
10-561-5990 CAPITAL OUTLAY	180,934	0	30,542	0	0	0	0	
TOTAL OPERATING	352,608	161,966	229,021	221,893	191,154	0	212,900	
TOTAL JAIL	1,134,970	1,137,687	1,276,021	1,322,300	1,186,825	0	1,357,063	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 JUVENILE

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))							PROPOSED BUDGET
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
PAYROLL								
10-571-1020 SALARY OFFICER	54,398	57,118	58,831	60,596	55,546	0	62,414	_____
10-571-1030 SALARIES, ASSISTANT	38,915	40,861	42,088	43,349	39,738	0	44,651	_____
10-571-1040 OFFICE MANAGER SALARY	30,075	31,579	32,527	33,502	30,710	0	34,507	_____
10-571-1050 JPO SALARY	38,167	40,075	41,278	42,516	38,973	0	43,791	_____
10-571-1060 Receptionist	0	904	10,632	10,951	10,038	0	11,279	_____
10-571-1360 LONGEVITY	3,120	3,370	3,720	4,320	3,685	0	4,680	_____
10-571-2010 SOCIAL SECURITY	12,271	12,974	14,134	14,935	13,351	0	15,401	_____
10-571-2020 EMPLOYEE'S INSURANCE	26,720	47,516	49,174	46,542	41,495	0	48,262	_____
10-571-2030 RETIREMENT	13,590	15,426	19,886	19,836	18,194	0	21,345	_____
10-571-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	217,256	249,823	272,270	276,547	251,730	0	286,332	
OPERATING								
10-571-3100 OFFICE SUPPLIES	3,137	692	888	1,000	1,022	0	2,000	_____
10-571-3110 BOX RENT & POSTAGE	0	0	0	0	0	0	0	_____
10-571-3511 Firearms, ammunition, vests	0	0	0	3,000	2,999	0	4,000	_____
10-571-4000 LEGAL FEES	0	0	0	500	0	0	500	_____
10-571-4010 AUDIT	5,000	6,250	7,000	7,500	7,500	0	7,500	_____
10-571-4050 COUNSELING	0	16,895	34,262	25,000	28,378	0	30,000	_____
10-571-4051 EMP. MEDICAL EXP.	0	0	26	100	0	0	100	_____
10-571-4140 INTERPRETER	0	0	0	2,000	0	0	1,000	_____
10-571-4220 RADIO REPAIR	1,294	34	0	2,000	60	0	2,000	_____
10-571-4290 TRAVEL	141	1,065	1,631	2,000	9	0	2,000	_____
10-571-4500 BUILDING MAINT.	162	0	35	1,000	0	0	1,000	_____
10-571-4540 VEHICLE EXP.	5,887	2,726	3,554	5,000	2,824	0	5,000	_____
10-571-4810 BONDS	283	400	350	500	450	0	500	_____
10-571-4811 CHILDREN AT RISK	4,000	4,000	4,000	4,000	4,000	0	4,000	_____
10-571-4870 DETENTION	64,522	137,628	117,465	125,000	111,185	0	125,000	_____
10-571-4990 MISCELLANEOUS FEES	292	0	203	400	0	0	400	_____
10-571-5000 SOCC	9,555	2,526	1,896	2,500	531	0	2,500	_____
10-571-5700 OFFICE EQUIPMENT & MAINTENANCE	12,789	2,054	7,225	2,000	1,993	0	2,500	_____
10-571-5956 SERVICE CHARGE	0	0	0	0	0	0	0	_____
10-571-5990 CAPITAL OUTLAY	35,852	0	0	0	0	0	0	_____
TOTAL OPERATING	142,914	174,270	178,535	183,500	160,952	0	190,000	
TOTAL JUVENILE	360,170	424,093	450,805	460,047	412,682	0	476,332	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 ADULT PROBATION

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
PAYROLL										
10-572-1030 SALARY ASSISTANCE	0	0	0	0	0	0	0	0	0	
TOTAL PAYROLL	0	0	0	0	0	0	0	0	0	
OPERATING										
10-572-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	0	0	
10-572-4010	0	0	0	0	0	0	0	0	0	
10-572-4051 EMP. MEDICAL EXP.	0	0	0	0	0	0	0	0	0	
10-572-4200 TELEPHONE	4,210	3,656	3,056	4,000	2,126	0	6,745			
10-572-4220 RADIOS & RADIO REPAIR	30	124	187	1,000	0	0	1,000			
10-572-4270 TRAINING & EDUCATION	0	0	0	0	0	0	0			
10-572-4290 TRAVEL/CAR ALLOWANCE/PER DIEM	0	0	0	0	0	0	0			
10-572-4520 EQUIPMENT MAINTENANCE	206	14	0	2,000	60	0	2,000			
10-572-4810 DUES	0	0	0	0	0	0	0			
10-572-4860 CONTRACT SERVICE	0	0	0	0	0	0	0			
10-572-5700 OFFICE EQUIPMENT	2,956	2,594	1,640	2,900	0	0	2,900			
10-572-5720 COMPUTER	4,920	5,509	5,839	5,000	1,659	0	6,000			
10-572-5721 COMPUTER SUPPORT & MAINT.	7,960	11,940	11,940	12,000	9,950	0	12,000			
10-572-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0			
TOTAL OPERATING	20,282	23,838	22,662	26,900	13,795	0	30,645			
TOTAL ADULT PROBATION	20,282	23,838	22,662	26,900	13,795	0	30,645			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 COUNTY WELFARE

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
10-640-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	
10-640-3110 POSTAGE	26	0	0	0	100	0	0	0	100	
10-640-3330 FOOD & GROCERY AID	0	0	0	0	400	200	0	0	400	
10-640-3380 CLOTHING AID	0	0	0	0	200	0	0	0	200	
10-640-3390 CASH AID	0	0	0	0	200	0	0	0	200	
10-640-4050 MEDICAL AID	0	0	0	0	200	390	0	0	200	
10-640-4080 BOARD & CARE	0	0	0	0	200	0	0	0	200	
10-640-4081 INDIGENT CHILD CARE	12,458	11,500	11,500	11,500	11,500	8,625	0	0	10,500	
10-640-4290 TRAVEL AID	0	0	0	0	200	0	0	0	200	
10-640-4400 UTILITY AID	1,256	346	301	301	2,500	322	0	0	2,500	
10-640-4600 RENT AID	0	600	0	0	1,500	0	0	0	1,500	
10-640-4890 BURIAL AID	9,900	5,500	12,650	12,650	11,000	7,838	0	0	10,000	
10-640-4891 PANHANDLE TRANSIT	0	0	0	0	0	0	0	0	0	
10-640-5944 TEXAS PANHANDLE MENTAL HEALTH	11,000	11,000	11,000	11,000	11,000	10,083	0	0	11,000	
10-640-5962 PANHANDLE COMMUNITY SERVICES	3,000	0	4,000	4,000	3,000	3,000	0	0	3,000	
10-640-6002 HUT.CO. CRISIS CENTER	6,000	6,600	6,600	6,600	6,600	6,600	0	0	6,600	
10-640-6003 FAMILY PROTECTION FEE	2,955	1,020	2,275	2,275	2,500	1,889	0	0	2,500	
TOTAL OPERATING	46,596	36,566	48,326	48,326	51,100	38,947	0	0	49,100	
TOTAL COUNTY WELFARE	46,596	36,566	48,326	48,326	51,100	38,947	0	0	49,100	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 CHILD WELFARE

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
10-641-3380 CLOTHING EXPENSE	8,146	8,769	9,785	6,900	6,900	0	6,900			
10-641-4050 MEDICAL EXPENSE	0	0	0	1,500	1,500	0	1,500			
10-641-4080 BIRTH CERT.	0	0	191	100	100	0	100			
10-641-4250 TRAINING & EDUCATION	539	1,518	943	2,000	2,000	0	2,000			
10-641-4290 TRAVEL EXPENSE	0	0	0	0	0	0	0			
10-641-4990 SUPPLIES	202	152	0	500	500	0	500			
10-641-5000 GRANT MATCHING FUNDS	0	0	0	0	0	0	0			
TOTAL OPERATING	8,887	10,439	10,919	11,000	11,000	0	11,000			
TOTAL CHILD WELFARE	8,887	10,439	10,919	11,000	11,000	0	11,000			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 COUNTY LIBRARY

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-650-1030 SALARIES	214,010	224,249	232,734	239,923	218,589	0	247,120	_____
10-650-1080 PART TIME	10,670	12,587	12,025	10,000	5,039	0	10,000	_____
10-650-1360 LONGEVITY	2,702	2,635	2,940	3,360	3,028	0	3,780	_____
10-650-2010 SOCIAL SECURITY	17,078	18,035	18,732	19,376	17,077	0	19,959	_____
10-650-2020 EMPLOYEE'S INSURANCE	44,164	46,350	49,807	54,298	47,829	0	56,306	_____
10-650-2030 RETIREMENT	18,746	21,238	26,059	25,734	23,085	0	27,662	_____
10-650-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	307,370	325,094	342,297	352,691	314,646	0	364,827	_____
OPERATING								
10-650-3100 OFFICE SUPPLIES	5,152	4,062	4,373	4,400	2,446	0	3,400	_____
10-650-3101 COPIER EXP.	4,702	4,640	4,784	5,000	3,898	0	4,200	_____
10-650-3300 OCLC CLUSTER AFFILIATE	0	0	0	0	0	0	0	_____
10-650-3320 JANITOR SUPPLIES	1,201	1,344	1,417	1,500	605	0	1,500	_____
10-650-3390 POSTAGE	690	985	555	1,750	(41)	0	3,000	_____
10-650-4051 MEDICAL EXP.	0	0	0	0	0	0	0	_____
10-650-4200 TELEPHONE	1,158	959	1,096	1,500	951	0	1,100	_____
10-650-4270 TRAINING AND EDUCATION	1,134	1,401	507	1,800	181	0	800	_____
10-650-4271 WORKSHOP AND REGISTRATION	1,321	210	1,220	2,500	1,577	0	2,000	_____
10-650-4430 UTILITIES	19,058	16,746	18,223	19,000	14,046	0	19,000	_____
10-650-4500 BLDG. MAINT.	17,923	8,722	3,650	15,000	4,127	0	15,000	_____
10-650-4520 REPAIRS AND REPLACEMENTS	1,016	1,854	1,686	1,200	673	0	1,200	_____
10-650-4800 BONDS	93	0	93	100	0	0	100	_____
10-650-4995 GATES GRANT	0	0	0	0	0	0	0	_____
10-650-4996 WALMART	500	0	0	0	0	0	0	_____
10-650-4997 LONE STAR GRANT #44	7,615	7,376	8,975	7,762	7,735	0	0	_____
10-650-5500 CAPITAL IMP.	0	0	0	2,100	0	0	2,100	_____
10-650-5501 CAPITAL IMP.	0	0	0	0	0	0	0	_____
10-650-5700 EQUIPMENT	1,911	2,224	981	3,000	5,245	0	5,000	_____
10-650-5720 COMPUTER FEES	13,681	12,807	14,485	15,000	9,697	0	15,000	_____
10-650-5721 CATALOGING COST ON COMPUTER	1,403	0	0	2,000	1,620	0	2,000	_____
10-650-5900 BOOKS	30,813	31,985	25,997	25,000	21,387	0	30,000	_____
10-650-5901 CHILDREN'S PROGRAMS	0	650	0	0	685	0	0	_____
10-650-5950 PIN	0	0	0	0	0	0	0	_____
10-650-5990 CAPITAL OUTLAY	0	0	17,818	0	0	0	0	_____
10-650-6601 MARKETING	170	145	80	300	130	0	300	_____
TOTAL OPERATING	109,539	96,110	105,941	108,912	74,963	0	105,700	_____
TOTAL COUNTY LIBRARY								
TOTAL COUNTY LIBRARY	416,909	421,204	448,239	461,603	389,609	0	470,527	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 COUNTY EXTENSION

EXPENDITURES	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-665-1050 SALARIES, SECRETARY	29,323	30,790	33,568	32,665	29,928	0	33,644	_____
10-665-1080 PART TIME	1,043	1,182	395	1,200	366	0	1,200	_____
10-665-1110 SALARY, AGENT, HOME ECONOMIST	17,850	18,743	19,305	19,884	18,227	0	20,481	_____
10-665-1111 SALARY, AGENT, AGRICULTURE	17,850	17,181	1,609	19,884	18,277	0	20,481	_____
10-665-1360 LONGEVITY	420	480	177	0	0	0	60	_____
10-665-2010 SOCIAL SECURITY	5,086	5,231	4,212	6,428	5,110	0	6,599	_____
10-665-2020 EMPLOYEE'S INSURANCE	5,311	6,317	701	7,757	(273)	0	0	_____
10-665-2030 RETIREMENT	2,544	2,872	3,594	3,441	3,047	0	3,701	_____
10-665-2250 CAR EXPENSE, HOME ECONOMIST	4,000	5,200	5,200	5,200	4,767	0	5,200	_____
10-665-2251 CAR EXPENSE, AGRICULTURE AGENT	4,000	4,767	433	5,200	4,767	0	5,200	_____
10-665-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	87,428	92,761	69,195	101,659	84,216	0	96,566	
OPERATING								
10-665-3100 OFFICE SUPPLIES	1,407	1,586	1,636	2,000	1,528	0	2,000	_____
10-665-3110 POSTAGE & BOX RENT	158	0	0	50	0	0	0	_____
10-665-3340 MEETING EXPENSE	105	40	90	250	33	0	150	_____
10-665-3350 SUPPLIES, AG AGENT	67	79	55	250	119	0	250	_____
10-665-3351 SUPPLIES, HOME ECONOMIST	43	156	269	250	201	0	250	_____
10-665-3352 4 H SUPPLIES & EQUIPMENT	919	767	737	850	508	0	850	_____
10-665-4200 TELEPHONE	1,007	665	152	500	97	0	800	_____
10-665-4290 TRAVEL EXPENSE - AG	6,091	5,320	0	5,150	5,297	0	5,150	_____
10-665-4291 TRAVEL EXPENSE - FCS	0	2,791	2,204	3,150	1,617	0	3,150	_____
10-665-4810 DUES	295	300	245	500	340	0	500	_____
10-665-5700 OFFICE EQUIPMENT & MAINTENANCE	1,644	672	1,877	2,300	1,396	0	3,000	_____
10-665-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	11,737	12,375	7,266	15,250	11,135	0	16,100	
TOTAL COUNTY EXTENSION	99,165	105,137	76,460	116,909	95,351	0	112,666	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

10 -GENERAL FUND
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
10-700-0000 TRANSFERS	1,408,156	1,357,790	1,351,050		0	1,066,122	0	0		
TOTAL TRANSFERS	1,408,156	1,357,790	1,351,050		0	1,066,122	0	0		
TOTAL TRANSFERS	1,408,156	1,357,790	1,351,050		0	1,066,122	0	0		
TOTAL EXPENDITURES	9,593,596	9,998,024	10,492,313		9,776,578	9,452,244	0	9,805,327		
REVENUE OVER/ (UNDER) EXPENDITURES	813,738	1,033,221	536,411		676,782	653,679	0	1,147,784		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

11 -MOTOR VEHICLE INVENTORY -

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
11-360-1000 MISCELLANEOUS	38	10	3	0	2	0	0	_____
11-360-1002 INTEREST FROM CHECKING	453	138	107	150	0	0	150	_____
11-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
TOTAL REVENUES	491	147	110	150	2	0	150	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

11 -MOTOR VEHICLE INVENTORY -
 TAX COLLECTOR

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
11-499-4990 MISCELLANEOUS	2,406	0	0	4,000	0	0	0	
TOTAL OPERATING	2,406	0	0	4,000	0	0	0	
TOTAL TAX COLLECTOR	2,406	0	0	4,000	0	0	0	
TOTAL EXPENDITURES	2,406	0	0	4,000	0	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	(1,915)	147	110	(3,850)	2	0	150	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

12 -COURT TECHNOLOGY FEE

REVENUES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
12-340-4000 COUNTY CLERK	0	0	144	0	520	0	0			
12-340-7000 DISTRICT CLERK	0	0	12	0	43	0	0			
12-340-8002 JP #2	3,105	2,580	2,572	3,000	2,581	0	3,000			
12-340-8003 JP #1	2,719	2,734	1,364	3,000	1,703	0	3,000			
12-360-1000 INTEREST ON INVESTMENTS	786	227	54	700	29	0	700			
12-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0			
12-390-0000 TRANSFER IN	0	0	0	0	0	0	0			
TOTAL REVENUES	6,610	5,541	4,145	6,700	4,877	0	6,700			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

12 -COURT TECHNOLOGY FEE
 COURT TECHNOLOGY

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
PAYROLL										
12-458-1000 DISTRICT CLERK	0	0	0	0	0	0	0	0	0	
TOTAL PAYROLL	0	0	0	0	0	0	0	0	0	
OPERATING										
12-458-4520 EQUIPMENT MAINTENANCE	0	3,226	0	0	6,000	0	0	6,000		
12-458-4990 MISCELLANEOUS	0	0	22	0	0	0	0	0	0	
12-458-5700 OFFICE EQUIPMENT	930	2,701	3,065	0	0	1,409	0	0	0	
TOTAL OPERATING	930	5,927	3,087	0	6,000	1,409	0	6,000		
TOTAL COURT TECHNOLOGY	930	5,927	3,087	0	6,000	1,409	0	6,000		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

12 -COURT TECHNOLOGY FEE
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
12-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	930	5,927	3,087	6,000	1,409	0	6,000			
REVENUE OVER/ (UNDER) EXPENDITURES	5,680	(386)	1,058	700	3,467	0	700			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

13 -COUNTY RECORDS MANAGEMENT

REVENUES	2007-2008	2008-2009	2009-2010	((----- 2010-2011 -----))		((----- 2011-2012 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
13-360-1000 INTEREST ON INVESTMENTS	1,633	500	141	300	79	0	300	_____
13-368-1000 MISCELLANEOUS	10,692	9,660	8,049	7,800	6,618	0	7,800	_____
TOTAL REVENUES	12,325	10,159	8,190	8,100	6,697	0	8,100	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

13 -COUNTY RECORDS MANAGEMENT
 DC - RECORDS MANAGEMENT

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
13-696-4990 MISCELLANEOUS	0	0	0	1,000	0	0	1,000	
13-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	
TOTAL OPERATING	0	0	0	1,000	0	0	1,000	
TOTAL DC - RECORDS MANAGEMENT	0	0	0	1,000	0	0	1,000	
TOTAL EXPENDITURES	0	0	0	1,000	0	0	1,000	
REVENUE OVER/(UNDER) EXPENDITURES	12,325	10,159	8,190	7,100	6,697	0	7,100	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

14 -COURTHOUSE SECURITY

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
14-340-8002 JP#2	816	606	601	500	629	0	800	_____
14-340-8003 JP#1	781	669	330	400	416	0	500	_____
14-360-1000 INTEREST ON INVESTMENTS	1,588	413	72	200	35	0	200	_____
14-368-1000 MISCELLANEOUS	10,829	10,400	9,071	9,600	8,239	0	9,600	_____
TOTAL REVENUES	14,015	12,088	10,073	10,700	9,319	0	11,100	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

14 -COURTHOUSE SECURITY
 COURTHOUSE SECURITY

EXPENDITURES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
14-697-4990 MISCELLANEOUS	6,958	8,681	3,444	10,000	2,467	0	10,000	_____
14-697-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	_____
14-697-5990 CAPITAL OUTLAY	0	5,319	6,423	0	0	0	0	_____
TOTAL OPERATING	6,958	14,000	9,867	10,000	2,467	0	10,000	
TOTAL COURTHOUSE SECURITY	6,958	14,000	9,867	10,000	2,467	0	10,000	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

14 -COURTHOUSE SECURITY
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
14-700-0000 TRANSFER OUT	6,955	7,341	7,668		0	7,831	0	0		
TOTAL TRANSFERS	6,955	7,341	7,668		0	7,831	0	0		
TOTAL TRANSFERS	6,955	7,341	7,668		0	7,831	0	0		
TOTAL EXPENDITURES	13,913	21,341	17,534		10,000	10,298	0	10,000		
REVENUE OVER/ (UNDER) EXPENDITURES	102	(9,253)	(7,461)		700	(979)	0	1,100		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

15 -REGISTRATION OF VOTERS FU

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
15-360-1000 INTEREST EARNED	35	11	3	0	4	0	0	_____
15-368-1000 MISCELLANEOUS INCOME	8,240	1,947	4,947	0	2,057	0	3,000	_____
TOTAL REVENUES	8,275	1,958	4,950	0	2,061	0	3,000	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

15 -REGISTRATION OF VOTERS FU
 REGISTRATION OF VOTERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING										
15-682-4990 MISCELLANEOUS	8,110	1,937	2,333	700	1,937	0	700			
TOTAL OPERATING	8,110	1,937	2,333	700	1,937	0	700			
TOTAL REGISTRATION OF VOTERS	8,110	1,937	2,333	700	1,937	0	700			
TOTAL EXPENDITURES	8,110	1,937	2,333	700	1,937	0	700			
REVENUE OVER/ (UNDER) EXPENDITURES	165	21	2,617	(700)	124	0	2,300			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

17 -RECORDS MANAGEMENT AND PR

REVENUES	2007-2008	2008-2009	2009-2010	((----- 2010-2011 -----))		((----- 2011-2012 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
17-341-1000 COUNTY CLERK	24,678	21,657	20,721	25,000	16,627	0	18,000	_____
17-360-1000 INTEREST ON INVESTMENTS	1,456	467	116	1,000	58	0	81	_____
17-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	26,133	22,124	20,837	26,000	16,685	0	18,081	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

17 -RECORDS MANAGEMENT AND PR
 RECORDS MANAGEMENT & PRES

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
17-695-5750 COUNTY CLERK RECORDS	9,454	12,631	23,638	18,000	11,978	0	18,000	
17-695-5990 CAPITAL OUTLAY	0	7,112	0	0	0	0	0	
TOTAL OPERATING	9,454	19,743	23,638	18,000	11,978	0	18,000	
TOTAL RECORDS MANAGEMENT & PRES	9,454	19,743	23,638	18,000	11,978	0	18,000	
TOTAL EXPENDITURES	9,454	19,743	23,638	18,000	11,978	0	18,000	
REVENUE OVER/(UNDER) EXPENDITURES	16,679	2,381	(2,801)	8,000	4,707	0	81	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

18 -LAW LIBRARY FUND

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
18-340-4000 COUNTY CLERK, LIBRARY FEES	3,100	2,200	2,820	3,200	2,075	0	3,200	_____
18-340-7000 DISTRICT CLERK, LIBRARY FEES	4,960	6,012	5,250	5,190	5,633	0	5,190	_____
18-360-1000 INTEREST ON INVESTMENTS	2	3	0	15	0	0	15	_____
18-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
18-390-0000 TRANSFERS	13,120	10,690	10,550	0	7,930	0	0	_____
TOTAL REVENUES	21,182	18,905	18,621	8,405	15,638	0	8,405	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

18 -LAW LIBRARY FUND
 LAW LIBRARY

EXPENDITURES	2010-2011						2011-2012	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
18-476-1080 PART TIME	0	0	0	0	0	0	0	
TOTAL PAYROLL	0	0	0	0	0	0	0	
OPERATING								
18-476-3100 OFFICE SUPPLIES	0	0	0	0	32	0	0	
18-476-3110 POSTAGE	0	0	0	0	0	0	0	
18-476-4990 MISCELLANEOUS EXPENSE	0	0	15	0	0	0	0	
18-476-5900 BOOKS & COMPUTER EXP.	22,172	17,813	19,952	15,000	15,359	0	15,000	
TOTAL OPERATING	22,172	17,813	19,967	15,000	15,391	0	15,000	
TOTAL LAW LIBRARY	22,172	17,813	19,967	15,000	15,391	0	15,000	
TOTAL EXPENDITURES	22,172	17,813	19,967	15,000	15,391	0	15,000	
REVENUE OVER/(UNDER) EXPENDITURES	(990)	1,092	(1,347)	(6,595)	247	0	(6,595)	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

19 -ADULT PROBATION, STATE

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
19-333-2000 RECEIPTS FROM STATE	141,909	113,105	160,834	397,968	133,080	0	482,347	_____
19-333-2001 STATE, PSIR	0	0	0	0	0	0	0	_____
19-333-2002 DTP GRANT	0	0	0	0	0	0	0	_____
19-333-2003 DP GRANT	0	0	0	0	0	0	0	_____
19-350-1000 PROBATION FEES	317,751	228,460	227,802	0	203,657	0	0	_____
19-360-1000 INTEREST EARNED	3,698	1,029	209	0	177	0	0	_____
19-360-1002 INTEREST FROM CHECKING ACCOUNT	1,082	392	371	0	223	0	0	_____
19-368-1004 PRIOR YEAR	0	0	0	0	0	0	0	_____
19-390-0000 TRANSFERS, OTHER COUNTY REVENUE	0	0	0	0	0	0	0	_____
TOTAL REVENUES	464,440	342,986	389,217	397,968	337,138	0	482,347	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

19 -ADULT PROBATION, STATE
 ADULT PROBATION

EXPENDITURES	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
19-572-1020 SALARY, OFFICER	59,825	56,635	66,682	62,816	62,816	0	62,816	_____
19-572-1030 SALARY, ASSISTANTS	138,227	130,989	135,698	77,741	50,706	0	147,782	_____
19-572-1050 SALARY, SECRE/BOOKK	46,115	49,731	63,561	28,500	22,132	0	56,500	_____
19-572-1051 SALARY DEPUTY DIRECTOR	42,000	40,703	44,100	45,644	47,924	0	44,100	_____
19-572-1052 UNEMPLOYMENT	0	0	0	7,977	0	0	11,761	_____
19-572-1055 PARTTIME	0	0	0	8,400	0	0	20,800	_____
19-572-1360 LONGEVITY	3,187	3,025	3,717	4,800	2,522	0	4,020	_____
19-572-2010 SOCIAL SECURITY	21,595	20,931	23,308	18,232	13,748	0	26,881	_____
19-572-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	_____
19-572-2030 RETIREMENT	23,783	24,827	32,563	21,491	18,987	0	31,687	_____
19-572-2250 FURNISHED TRANSP/TRAVEL	38,195	44,723	9,370	47,000	3,463	0	51,000	_____
TOTAL PAYROLL	372,927	371,563	360,257	322,601	222,295	0	457,347	
OPERATING								
19-572-3100 SUPPLIES & OPERATING EXP	14,047	21,067	9,961	34,404	3,555	0	23,000	_____
19-572-4010 PROFESSIONAL FEES	12,566	16,832	31,817	38,963	9,722	0	0	_____
19-572-4990 CONTRACT SERVICES	(12)	0	0	0	0	0	0	_____
19-572-4991 UTILITIES	0	0	0	0	0	0	0	_____
19-572-5700 FACILITIES	0	0	0	0	0	0	0	_____
19-572-5900 MISCELLANEOUS	0	0	0	0	0	0	0	_____
19-572-5990 EQUIPMENT	(24,888)	8,584	0	2,000	0	0	2,000	_____
19-572-5991 CAPITAL OUTLAY	0	0	24,474	0	0	0	0	_____
TOTAL OPERATING	1,713	46,484	66,252	75,367	13,277	0	25,000	
TOTAL ADULT PROBATION	374,640	418,047	426,509	397,968	235,573	0	482,347	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

19 -ADULT PROBATION, STATE
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
19-700-0000 TRANSFER	13,950	13,460	18,500		0	6,260	0	0		
TOTAL TRANSFERS	13,950	13,460	18,500		0	6,260	0	0		
TOTAL TRANSFERS	13,950	13,460	18,500		0	6,260	0	0		
TOTAL EXPENDITURES	388,590	431,507	445,009		397,968	241,833	0	482,347		
REVENUE OVER/ (UNDER) EXPENDITURES	75,850	(88,521)	(55,792)		0	95,305	0	0		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

20 -COMMUNITY CORRECTION PROG

REVENUES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
20-333-2000 STATE AID PSIR.DIV	64,705	43,340	56,939	57,177	54,092	0	42,516	_____		
20-333-2001 STATE AID ED/RES	0	0	0	3,823	0	0	46,591	_____		
20-333-2090 MISCELLANEOUS	0	0	0	0	0	0	0	_____		
20-360-1000 INTEREST EARNED ON INVESTMENTS	169	51	5	0	7	0	0	_____		
20-390-0000 INTERFUND TRANSFER FROM SUPERV	13,950	13,460	24,700	0	60	0	0	_____		
TOTAL REVENUES	78,824	56,851	81,644	61,000	54,159	0	89,107			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

20 -COMMUNITY CORRECTION PROG
 COMMUNITY CORRECTIONS PRO

EXPENDITURES	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
20-570-1030 SALARIES PSIR	56,968	28,417	32,706	33,812	33,812	0	32,706	_____
20-570-1031 SALARIES EDUCATION/RESOURCE	2,870	32,607	35,650	3,072	3,071	0	35,650	_____
20-570-1360 LONGEVITY PSIR	355	605	780	180	185	0	120	_____
20-570-1361 LONGEVITY EDUCATION//RESOURCE	0	0	0	70	0	0	720	_____
20-570-2010 SOCIAL SECURITY PSIR	4,550	4,667	5,195	2,720	2,811	0	2,626	_____
20-570-2011 SOCIAL SECURITY EDUCATION/RES	0	0	0	248	0	0	2,910	_____
20-570-2020 LONGEVITY PSIR	0	0	0	0	0	0	0	_____
20-570-2021 LONGEVITY EDUCATION/RESOURCE	0	0	0	0	0	0	0	_____
20-570-2030 RETIREMENT PSIR	5,111	5,442	7,188	3,205	3,816	0	3,096	_____
20-570-2031 RETIREMENT EDUCATION/RESOURCE	0	0	0	296	0	0	3,430	_____
20-570-2060 UNEMPLOYMENT PSIR/DIV	0	0	0	1,190	0	0	1,149	_____
20-570-2061 UNEMPLOYMENT ED/RES	0	0	0	110	0	0	1,273	_____
20-570-2250 TRAV/FURN TRANS PSIR.DIV	133	36	0	7,750	188	0	2,500	_____
20-570-2251 TRAV/FURN TRANS ED/RES	0	0	0	0	0	0	2,500	_____
TOTAL PAYROLL	69,988	71,774	81,519	52,653	43,883	0	88,680	_____
OPERATING								
20-570-3011 EDUCATION RESOUCE OTHER	0	0	0	0	0	0	0	_____
20-570-3100 FURNISHED TRANSPORTATION PSIR	0	0	0	0	0	0	0	_____
20-570-3101 FURNISHED TRANSPORTATION EDUCA	0	0	0	0	0	0	0	_____
20-570-3102 OFFICE SUPPLIES	0	0	0	6,082	0	0	0	_____
20-570-4010 PROFESSIONAL FEES PSIR	425	432	0	378	0	0	319	_____
20-570-4011 PROFESSIONAL FEES EDUCATION	0	0	0	27	0	0	108	_____
20-570-5900 MISCELLANEOUS	0	0	0	1,860	0	0	0	_____
20-570-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	425	432	0	8,347	0	0	427	_____
TOTAL COMMUNITY CORRECTIONS PRO	70,413	72,206	81,519	61,000	43,883	0	89,107	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

20 -COMMUNITY CORRECTION PROG
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
20-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	70,413	72,206	81,519	81,519	61,000	43,883	0	89,107	89,107	
REVENUE OVER/ (UNDER) EXPENDITURES	8,411	(15,355)	126	126	0	10,276	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

21 -JUVENILE STATE

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
21-333-3000 STATE COMPTROLLER	48,522	40,691	64,537	64,853	64,536	0	64,853	_____
21-360-1000 INTEREST EARNED	222	58	15	0	12	0	0	_____
21-390-0000 TRANSFER IN	200	0	0	0	0	0	0	_____
TOTAL REVENUES	48,944	40,750	64,552	64,853	64,549	0	64,853	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

21 - JUVENILE STATE
 JUVENILE

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
21-571-1020 SALARY, OFFICER	7,637	7,001	7,637	7,637	7,637	0	7,637	
21-571-1021 INTEREST/SALARY	0	0	0	0	0	0	0	
21-571-1022 SAL.ADJ.CHIEF OFFICER	0	0	0	0	0	0	0	
21-571-1023 SAL.ADJ.ASSISTANT	0	0	0	0	0	0	0	
21-571-1024 SAL.ADJ.JPO OFFICER	0	0	0	0	0	0	0	
21-571-1025 SAL.ADJ.PROG.SANT.OFFICER	0	0	0	0	0	0	0	
21-571-1026 SAL.ADJ.ISP OFFICER	0	0	0	0	0	0	0	
21-571-1030 SALARY, ASSISTANT	6,173	5,659	6,173	6,173	6,173	0	6,173	
21-571-1040 SALARY, OFFICE MANAGER	1,800	1,650	1,800	1,800	1,800	0	1,800	
21-571-1041 SALARY, RECEPTIONIST	1,167	12,833	14,179	14,641	14,641	0	14,641	
21-571-1050 SALARY, JPO OFFICER	4,689	4,298	4,689	4,689	4,689	0	4,689	
21-571-1060 PROG.SANC.OFFICER	0	0	7,005	8,037	8,037	0	8,037	
21-571-1070 SALARY, TEMPORARY	0	0	0	0	0	0	0	
21-571-1360 Longevity	0	0	235	0	300	0	0	
21-571-2010 SOCIAL SECURITY	1,642	2,337	5,193	5,633	5,513	0	5,633	
21-571-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	
21-571-2030 RETIREMENT	1,759	2,772	7,204	7,540	7,254	0	7,540	
TOTAL PAYROLL	24,867	36,550	54,114	56,150	56,044	0	56,150	
OPERATING								
21-571-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	
21-571-3100 OFFICE SUPPLIES	1,500	979	3,356	617	617	0	617	
21-571-3110 POSTAGE	349	439	425	500	405	0	500	
21-571-3380 CLOTHING AND HYGIENE	0	0	0	0	0	0	0	
21-571-4010 AUDIT	0	0	0	0	0	0	0	
21-571-4050 PSYCHOLOGICAL	0	0	0	0	0	0	0	
21-571-4051 MEDICAL/DENTAL	0	0	0	0	0	0	0	
21-571-4200 TELEPHONE	3,999	3,271	3,441	3,000	2,510	0	3,000	
21-571-4289 TRANSPORT	0	0	320	3,086	2,990	0	3,086	
21-571-4290 TRAVEL & TRAINING	2,681	4,000	2,408	1,500	1,443	0	1,500	
21-571-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0	0	
21-571-4292 REGISTRATION FEES	0	0	0	0	0	0	0	
21-571-4870 RESIDENTIAL DETENTION	16,179	0	0	0	0	0	0	
21-571-4871 INTEREST/DETENTION	0	0	0	0	0	0	0	
21-571-4990 MISC. PROGRAMS	0	0	0	0	0	0	0	
21-571-4991 VOC. & ED. FEES AND SUPPLIES	0	0	0	0	0	0	0	
21-571-5700 MAINTENANCE & REPAIRS	0	0	0	0	0	0	0	
21-571-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	24,708	8,689	9,950	8,703	7,965	0	8,703	
TOTAL JUVENILE	49,575	45,239	64,064	64,853	64,010	0	64,853	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

21 -JUVENILE STATE
 TRANSFERS

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
21-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	49,575	45,239	64,064	64,853	64,010	0	64,853	
REVENUE OVER/ (UNDER) EXPENDITURES	(631)	(4,489)	488	0	539	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

22 -TJCP

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
22-333-2000 RECEIPTS FROM STATE	61,870	51,860	62,232	62,233	65,942	0	62,233	_____
22-360-1000 INTEREST ON INVESTMENTS	219	43	5	0	9	0	0	_____
22-360-1003 EMERGENCY GRANT	0	0	0	0	0	0	0	_____
22-390-0000 TJCP	0	0	9,804	0	1,800	0	0	_____
TOTAL REVENUES	62,090	51,903	72,041	62,233	67,751	0	62,233	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

22 -TJCP
 COMMUNITY CORRECTIONS ASS

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
22-573-1030 SALARY, ISP OFFICER	32,344	31,003	36,000	37,080	37,080	0	37,080	_____
22-573-1041 SALARY, RECEPTIONIST	445	4,892	5,500	5,665	5,665	0	5,665	_____
22-573-1360 LONGEVITY	185	220	300	360	360	0	360	_____
22-573-2010 SOCIAL SECURITY	2,483	2,696	3,122	3,298	3,247	0	3,298	_____
22-573-2020 EMPLOYEE INSURANCE	5,996	0	0	7,757	7,602	0	7,757	_____
22-573-2030 RETIREMENT	2,715	3,184	4,346	4,414	4,414	0	4,414	_____
TOTAL PAYROLL	44,169	41,995	49,267	58,574	58,367	0	58,574	_____
OPERATING								
22-573-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	_____
22-573-3101 PRINTING SERVICES	0	0	0	0	0	0	0	_____
22-573-3110 POSTAGE	0	0	0	0	0	0	0	_____
22-573-4050 PSYCHOLOGICAL	0	0	0	0	0	0	0	_____
22-573-4051 MEDICAL PLACEMENTS	0	0	0	0	0	0	0	_____
22-573-4290 TRAVEL & TRAINING	12,723	9,400	5,460	3,659	3,618	0	3,659	_____
22-573-4291 REGISTRATION FEES	0	0	0	0	0	0	0	_____
22-573-4870 DETENTION	4,307	7,000	7,178	0	0	0	0	_____
22-573-4872 FT.STOCKTON	0	0	0	0	0	0	0	_____
22-573-4873 EMERGENCY GRANT	0	0	0	0	0	0	0	_____
22-573-4874 DRUG TESTING	0	0	0	0	0	0	0	_____
22-573-5943 SUBSTANCE ABUSE	0	0	0	0	0	0	0	_____
22-573-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	17,029	16,400	12,638	3,659	3,618	0	3,659	_____
TOTAL COMMUNITY CORRECTIONS ASS	61,198	58,395	61,906	62,233	61,985	0	62,233	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

22 -TJCP
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
22-700-0000 TRANSFER OUT	0	0	3,454		0	0	0	0		
TOTAL TRANSFERS	0	0	3,454		0	0	0	0		
TOTAL TRANSFERS	0	0	3,454		0	0	0	0		
TOTAL EXPENDITURES	61,198	58,395	65,360		62,233	61,985	0	62,233		
REVENUE OVER/ (UNDER) EXPENDITURES	892	(6,492)	6,681		0	5,766	0	0		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

23 -JUVENILE GRANT H

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
23-333-2000 RECEIPTS FROM STATE	0	21,952	17,784	17,784	17,784	0	17,784	_____
23-360-1000 JUVENILE GRANT H INTEREST	0	23	15	0	16	0	0	_____
TOTAL REVENUES	0	21,975	17,799	17,784	17,800	0	17,784	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

23 -JUVENILE GRANT H
 COMMUNITY CORRECTIONS ASS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING										
23-573-4870 DETENTION	0	20,389	3,040	17,784	12,480	0	17,784			
TOTAL OPERATING	0	20,389	3,040	17,784	12,480	0	17,784			
TOTAL COMMUNITY CORRECTIONS ASS	0	20,389	3,040	17,784	12,480	0	17,784			
TOTAL EXPENDITURES	0	20,389	3,040	17,784	12,480	0	17,784			
REVENUE OVER/ (UNDER) EXPENDITURES	0	1,585	14,759	0	5,320	0	0			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

24 -COURT REPORTER

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
24-340-4000 COUNTY CLERK FEES	0	0	64	0	0	0	0	_____
24-340-7000 DISTRICT CLERK FEES	3,755	4,431	3,874	3,950	4,068	0	3,950	_____
24-360-1000 INTEREST ON INVESTMENTS	2,223	586	133	2,200	4	0	50	_____
24-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
24-390-0000 TRANSFERS	0	0	0	0	0	0	0	_____
TOTAL REVENUES	5,978	5,016	4,070	6,150	4,073	0	4,000	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

24 -COURT REPORTER
 TRANSFERS

EXPENDITURES	((----- 2010-2011 -----)) ((----- 2011-2012 -----))							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
24-700-0000 TRANSFER OUT	2,706	2,720	73,841	0	2,917	0	0	
TOTAL TRANSFERS	2,706	2,720	73,841	0	2,917	0	0	
TOTAL TRANSFERS	2,706	2,720	73,841	0	2,917	0	0	
TOTAL EXPENDITURES	2,706	2,720	73,841	0	2,917	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	3,272	2,296	(69,770)	6,150	1,156	0	4,000	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

25 -JUVENILE GRANT C

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
25-333-3000 STATE COMPTROLLER	0	0	4,167	8,332	8,332	0	0	_____
25-360-1000 INTEREST EARNED	0	0	0	0	0	0	0	_____
25-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	0	0	4,167	8,332	8,332	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

25 -JUVENILE GRANT C
 JUVENILE GRANTC

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
25-575-4869 PLACEMENT	0	0	0	12,499	11,875	0	0	
TOTAL OPERATING	0	0	0	12,499	11,875	0	0	
TOTAL JUVENILE GRANTC	0	0	0	12,499	11,875	0	0	
TOTAL EXPENDITURES	0	0	0	12,499	11,875	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	4,167	(4,167)	(3,543)	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

26 -JUVENILE SPECIAL

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
26-350-1000 PROBATION FEES	3,785	2,494	2,801	3,500	2,459	0	3,500	_____
26-360-1000 INTEREST INVESTMENTS	278	69	22	0	19	0	0	_____
26-360-1002 INTEREST FROM CHECKING ACCOUNT	0	0	0	0	0	0	0	_____
26-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	4,063	2,563	2,823	3,500	2,478	0	3,500	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

26 - JUVENILE SPECIAL
 JUVENILE SPECIAL

EXPENDITURES	2007-2008	2008-2009	2009-2010	----- 2010-2011 -----		----- 2011-2012 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
26-576-4810 DUES	320	345	680	1,000	272	0	1,000	_____
26-576-4990 MISCELLANEOUS	1,074	1,347	678	2,500	2,085	0	2,500	_____
TOTAL OPERATING	1,394	1,692	1,358	3,500	2,357	0	3,500	
TOTAL JUVENILE SPECIAL	1,394	1,692	1,358	3,500	2,357	0	3,500	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

26 - JUVENILE SPECIAL
 TRANSFERS

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
26-700-000 TRANSFER OUT	0	0	0	0	0	0	0	0
26-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,394	1,692	1,358	3,500	2,357	0	3,500	
REVENUE OVER/(UNDER) EXPENDITURES	2,670	871	1,465	0	121	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

27 -CHILD SUPPORT - DISTRICT

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
27-340-7000 CHILD SUPPORT	639	652	616	650	715	0	650	_____
27-360-1000 INTEREST ON INVESTMENTS	317	68	14	180	3	0	10	_____
27-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
27-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	955	720	631	830	719	0	660	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

27 -CHILD SUPPORT - DISTRICT
 DISTRICT CLERK

EXPENDITURES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
27-450-4990 MISCELLANEOUS	2,499	0	0	2,500	999	0	800	_____
27-450-5700 EQUIPMENT	0	0	0	0	0	0	0	_____
TOTAL OPERATING	2,499	0	0	2,500	999	0	800	
TOTAL DISTRICT CLERK	2,499	0	0	2,500	999	0	800	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

27 -CHILD SUPPORT - DISTRICT
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
27-700-0000 TRANSFER OUT	0	0	5,000		0	0	0	0	0	
TOTAL TRANSFERS	0	0	5,000		0	0	0	0	0	
TOTAL TRANSFERS	0	0	5,000		0	0	0	0	0	
TOTAL EXPENDITURES	2,499	0	5,000		2,500	999	0	800		
REVENUE OVER/ (UNDER) EXPENDITURES	(1,544)	720	(4,369)		(1,670)	(280)	0	(140)		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

28 -JUVENILE TITLE IV

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
28-333-2000 STATE COMTPOLLER	44,530	15,322	635	9,000	0	0	9,000	_____
28-335-2000 PANHANDLE REGIONAL PLANNING	0	0	0	0	0	0	0	_____
28-360-1000 INTEREST ON INVESTMENTS	1,909	262	54	0	25	0	0	_____
28-390-0000 TRANSFER IN	0	0	3,454	0	0	0	0	_____
TOTAL REVENUES	46,439	15,585	4,143	9,000	25	0	9,000	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

28 - JUVENILE TITLE IV
 JUVENILE TITLE IV

EXPENDITURES	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
28-577-1020 SALARY	26,565	9,282	0	0	0	0	0	_____
28-577-1360 LONGEVITY	5	55	0	0	0	0	0	_____
28-577-2010 SOCIAL SECURITY	1,978	710	0	0	0	0	0	_____
28-577-2020 INSURANCE	5,996	0	0	0	0	0	0	_____
28-577-2030 RETIREMENT	2,209	823	0	0	0	0	0	_____
TOTAL PAYROLL	36,753	10,870	0	0	0	0	0	
OPERATING								
28-577-3000 OPERATING EXPENSE	4,440	4,418	1,809	4,000	2,796	0	4,000	_____
28-577-3380 CLOTHING	0	0	0	0	0	0	0	_____
28-577-4050 PSYCHOLOGICAL	0	150	4,890	0	0	0	0	_____
28-577-4290 TRAVEL & TRAINING	0	3,391	889	5,000	4,028	0	5,000	_____
28-577-4500 BUILDING MAINT.	28,484	0	0	0	0	0	0	_____
28-577-4600 JUSTICE BENEFITS	6,680	2,298	851	0	0	0	0	_____
28-577-4870 NON-SECURE PLACEMENT	38,187	0	5,772	0	0	0	0	_____
28-577-4874 DRUG TESTING	375	0	0	0	0	0	0	_____
28-577-5700 EQUIPMENT	16,416	876	5,072	0	0	0	0	_____
28-577-5990 CAPITAL OUTLAY	(43,511)	0	0	0	0	0	0	_____
TOTAL OPERATING	51,070	11,134	19,283	9,000	6,825	0	9,000	
TOTAL JUVENILE TITLE IV								
	87,823	22,003	19,283	9,000	6,825	0	9,000	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

28 -JUVENILE TITLE IV
 TRANSFERS

EXPENDITURES	2010-2011				2011-2012			
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
28-700-0000 TRANSFER OUT	200	0	9,804	0	1,800	0	0	
TOTAL TRANSFERS	200	0	9,804	0	1,800	0	0	
TOTAL TRANSFERS	200	0	9,804	0	1,800	0	0	
TOTAL EXPENDITURES	88,023	22,003	29,087	9,000	8,625	0	9,000	
REVENUE OVER/ (UNDER) EXPENDITURES	(41,584)	(6,419)	(24,945)	0	(8,600)	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

29 -RECORDS ARCHIVE CO. CLERK

REVENUES	2007-2008	2008-2009	2009-2010	----- 2010-2011 -----		----- 2011-2012 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
29-340-4000 COUNTY CLERK FEES	23,570	21,572	20,847	25,000	16,814	0	18,000	_____
29-340-4001 VITAL ARCHIVE	939	885	1,134	1,000	707	0	700	_____
29-340-7000 District Court Archive Fee	0	0	1,448	0	1,906	0	0	_____
29-360-1000 INTEREST ON INVESTMENTS	1,734	624	202	500	67	0	93	_____
29-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
29-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	26,243	23,081	23,631	26,500	19,494	0	18,793	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
29-693-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0	0	
29-693-5750 COUNTY CLERK RECORDS	0	0	55,493	26,500	0	0	38,700			
29-693-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	
TOTAL OPERATING	0	0	55,493	26,500	0	0	38,700			
TOTAL RECORDS ARCHIVE CO. CLERK	0	0	55,493	26,500	0	0	38,700			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

29 -RECORDS ARCHIVE CO. CLERK
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
TRANSFERS										
29-700-0000 TRANSFERS OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	0	0	55,493	26,500	0	0	38,700			
REVENUE OVER/ (UNDER) EXPENDITURES	26,243	23,081	(31,862)	0	19,494	0	(19,907)			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

30 -COUNTY ATTORNEY CHECK FEE

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
30-340-3000 FEES OF OFFICE, HOT CHECK	7,820	7,356	8,976	8,000	4,533	0	0	_____
30-360-1000 INTEREST EARNINGS	3	7	12	0	17	0	0	_____
30-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	_____
TOTAL REVENUES	7,823	7,363	8,988	8,000	4,550	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

30 -COUNTY ATTORNEY CHECK FEE
 COUNTY ATTORNEY

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
30-475-1050 SUPPLEMENTAL SALARIES	5,790	7,450	4,580	5,160	0	0	0	_____
30-475-1080 SALARY PART/TIME	0	0	0	0	0	0	0	_____
30-475-2010 SOCIAL SECURITY	443	570	350	395	0	0	0	_____
30-475-2030 RETIREMENT	466	650	488	524	0	0	0	_____
TOTAL PAYROLL	6,699	8,670	5,418	6,079	0	0	0	
OPERATING								
30-475-4150 INVESTIGATOR	0	0	0	0	0	0	0	_____
30-475-4860 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	0	_____
TOTAL OPERATING	0	0	0	0	0	0	0	
TOTAL COUNTY ATTORNEY	6,699	8,670	5,418	6,079	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

30 -COUNTY ATTORNEY CHECK FEE
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
30-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	6,699	8,670	5,418	5,418	6,079	0	0	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	1,124	(1,307)	3,569	3,569	1,921	4,550	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

31 -DISTRICT ATTORNEY CHECK F

REVENUES	2007-2008	2008-2009	2009-2010	----- 2010-2011 -----		----- 2011-2012 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
31-340-6000 FEES OF OFFICE, DISTRICT ATTOR	0	1,930	1,478	500	52	0	0	_____
31-360-1000 INTEREST ON INVESTMENTS	39	14	8	0	5	0	0	_____
TOTAL REVENUES	39	1,944	1,486	500	57	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

31 -DISTRICT ATTORNEY CHECK F
 DISTRICT ATTORNEY

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
31-437-4860 ADMINISTRATIVE EXPENSE	0	0	0	666	0	0	0	
31-437-4990 MISCELLANEOUS EXPENSE	0	0	0	420	0	0	0	
31-437-5700 EQUIPMENT	0	0	0	214	0	0	0	
31-437-5900 LIBRARY	0	0	0	200	0	0	0	
TOTAL OPERATING	0	0	0	1,500	0	0	0	
TOTAL DISTRICT ATTORNEY	0	0	0	1,500	0	0	0	
TOTAL EXPENDITURES	0	0	0	1,500	0	0	0	
REVENUE OVER/(UNDER) EXPENDITURES								
	39	1,944	1,486	(1,000)	57	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

32 -D. A. FORFEITURE FUND

REVENUES	2007-2008	2008-2009	2009-2010	----- 2010-2011 -----		----- 2011-2012 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
32-340-6000 FEES OF OFFICE, D. A. FORFEITIU	0	484	0	0	0	0	0	_____
32-350-3000 FORFEITURE FUNDS	10,015	0	0	9,079	0	0	0	_____
32-360-1000 INTEREST EARNINGS INVESTMENTS	207	71	13	0	5	0	0	_____
32-390-0000 D. A. FORFEITURE TRANSFERS IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	10,221	555	13	9,079	5	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
32-438-4990 MISCELLANEOUS EXPENSE	0	0	0	2,500	308	0	0	
32-438-5700 EQUIPMENT	2,090	0	3,591	2,500	0	0	0	
TOTAL OPERATING	2,090	0	3,591	5,000	308	0	0	
TOTAL D.A. FORFEITURE FUND	2,090	0	3,591	5,000	308	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

32 -D. A. FORFEITURE FUND
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
32-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	2,090	0	3,591		5,000	308	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	8,132	555	(3,578)		4,079	(303)	0	0		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

33 -SHERIFF FORFEITURE

REVENUES	2007-2008	2008-2009	2009-2010	((----- 2010-2011 -----))			((----- 2011-2012 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
33-340-2000 FEES OF OFFICE, SHERIFF FORFEI	0	0	0	0	0	0	0	_____
33-352-1000 FORFEITURE OR SEIZER	0	0	0	0	0	0	0	_____
33-360-1000 INTEREST INVESTMENTS	35	9	3	0	1	0	0	_____
TOTAL REVENUES	35	9	3	0	1	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

33 -SHERIFF FORFEITURE
 TRANSFERS

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
33-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	35	9	3	0	1	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

35 -PROGRESSIVE SANCTIONS JUV

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
35-333-3000 STATE COMPTROLLER	27,567	22,972	27,567	27,567	27,567	0	27,567	_____
35-360-1000 INTEREST EARNED	167	37	11	0	8	0	0	_____
35-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	27,734	23,009	27,578	27,567	27,575	0	27,567	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

35 -PROGRESSIVE SANCTIONS JUV
 PROGRESSIVE SANCTIONS JUV

EXPENDITURES	2007-2008	2008-2009	2009-2010	----- 2010-2011 -----		----- 2011-2012 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
35-578-1060 SALARY	27,567	25,270	27,567	27,567	27,567	0	27,567	_____
35-578-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	_____
35-578-2030 RETIREMENT	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	27,567	25,270	27,567	27,567	27,567	0	27,567	
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TOTAL PROGRESSIVE SANCTIONS JUV	27,567	25,270	27,567	27,567	27,567	0	27,567	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

35 -PROGRESSIVE SANCTIONS JUV
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
35-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	27,567	25,270	27,567	27,567	27,567	27,567	0	27,567		
REVENUE OVER/ (UNDER) EXPENDITURES	167	(2,261)	11	0	8	0	0	0		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

36 -CERTIFIED PROB. OFFICERS

REVENUES	2007-2008	2008-2009	2009-2010	((----- 2010-2011 -----))		((----- 2011-2012 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
36-333-3000 STATE COMPTROLLER	14,212	11,875	14,250	14,249	14,250	0	14,249	_____
36-360-1000 INTEREST EARNED	61	15	4	0	3	0	0	_____
36-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	14,274	11,890	14,254	14,249	14,253	0	14,249	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

36 -CERTIFIED PROB. OFFICERS
 CERTIFIED PROB. OFFICERS

EXPENDITURES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
36-579-1022 CHIEF OFFICER	2,445	2,241	2,414	2,417	2,417	0	2,417	
36-579-1023 ASSISTANT	2,445	2,241	2,414	2,417	2,417	0	2,417	
36-579-1024 JPO OFFICER JEREMY	2,445	2,241	2,414	2,417	2,417	0	2,417	
36-579-1025 PROG. SANCT. OFFICER	2,445	2,241	2,414	2,417	2,417	0	2,417	
36-579-1026 JPO OFFICER JOHN	2,445	2,241	2,414	2,417	2,417	0	2,417	
36-579-2010 SOCIAL SECURITY	935	857	923	925	925	0	925	
36-579-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	
36-579-2030 RETIREMENT	1,009	988	1,255	1,238	1,238	0	1,238	
TOTAL PAYROLL	14,169	13,051	14,248	14,249	14,249	0	14,249	
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TOTAL CERTIFIED PROB. OFFICERS	14,169	13,051	14,248	14,249	14,249	0	14,249	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

36 -CERTIFIED PROB. OFFICERS
 TRANSFERS

EXPENDITURES	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
36-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	14,169	13,051	14,248	14,249	14,249	0	14,249	
REVENUE OVER/ (UNDER) EXPENDITURES	105	(1,161)	6	(0)	4	0	(0)	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

37 -PROGRESSIVE SANCTIONS LEV

REVENUES	2007-2008	2008-2009	2009-2010	((----- 2010-2011 -----))		((----- 2011-2012 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
37-333-3000 STATE COMPTROLLER	15,018	13,082	0	0	2,913	0	0	_____
37-360-1000 INTEREST EARNED	183	37	6	0	3	0	0	_____
37-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	15,200	13,119	6	0	2,916	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

37 -PROGRESSIVE SANCTIONS LEV
 PROGRESSIVE SANCTIONS LEV

EXPENDITURES	2007-2008	2008-2009	2009-2010	----- 2010-2011 -----		----- 2011-2012 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
37-580-1060 OFFICER SALARY	2,625	3,670	0	0	0	0	0	_____
37-580-1360 LONGEVITY	125	165	0	0	0	0	0	_____
37-580-2010 SOCIAL SECURITY	2,294	2,202	0	0	0	0	0	_____
37-580-2020 EMPLOYEE INSURANCE	5,996	0	0	0	0	0	0	_____
37-580-2030 RETIREMENT	2,501	2,566	0	0	0	0	0	_____
TOTAL PAYROLL	13,541	8,604	0	0	0	0	0	
OPERATING								
37-580-3380 CLOTHING	0	0	0	0	0	0	0	_____
37-580-4050 PSYCHOLOGICAL	750	750	0	0	0	0	0	_____
37-580-4051 MEDICAL	293	652	537	0	0	0	0	_____
37-580-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0	0	_____
37-580-4990 RESIDENTIAL SERVICES	0	0	0	0	0	0	0	_____
37-580-4995 NON-SECURE PLACEMENT	0	3,014	0	0	0	0	0	_____
TOTAL OPERATING	1,043	4,416	537	0	0	0	0	
TOTAL PROGRESSIVE SANCTIONS LEV	14,584	13,020	537	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

37 -PROGRESSIVE SANCTIONS LEV
 TRANSFERS

EXPENDITURES	2010-2011				2011-2012			
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
37-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	14,584	13,020	537	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	616	100	(531)	0	2,916	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

38 -DC - RECORDS MANAGEMENT

REVENUES	2007-2008	2008-2009	2009-2010	((----- 2010-2011 -----))		((----- 2011-2012 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
38-340-7000 DISTRICT CLERK	2,152	2,199	2,051	2,000	1,991	0	2,000	_____
38-360-1000 INTEREST ON INVESTMENTS	60	14	3	10	2	0	10	_____
38-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	2,212	2,213	2,053	2,010	1,993	0	2,010	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

38 -DC - RECORDS MANAGEMENT
 DC - RECORDS MANAGEMENT

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
38-696-4990 MISCELLANEOUS	2,000	2,495	1,403	1,403	2,000	0	0	2,000		
38-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0		
TOTAL OPERATING	2,000	2,495	1,403	1,403	2,000	0	0	2,000		
TOTAL DC - RECORDS MANAGEMENT	2,000	2,495	1,403	1,403	2,000	0	0	2,000		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

38 -DC - RECORDS MANAGEMENT
 TRANSFERS

EXPENDITURES	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
38-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	2,000	2,495	1,403	2,000	0	0	2,000	
REVENUE OVER/ (UNDER) EXPENDITURES	212	(282)	651	10	1,993	0	10	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

39 -84TH DIST. D.A. PROFESSIO

REVENUES	2007-2008	2008-2009	2009-2010	((----- 2010-2011 -----))		((----- 2011-2012 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
39-333-0039 RECEIPTS FROM STATE	34,187	34,316	34,759	0	0	0	0	_____
39-360-1002 INTEREST FROM CHECKING	12	5	6	0	0	0	0	_____
39-368-1000 MISCELLANEOUS RECEIPTS	0	40	0	0	0	0	0	_____
TOTAL REVENUES	34,199	34,361	34,765	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
39-440-1050 SUPPLEMENTAL SALARIES	27,505	28,446	30,321	0	0	0	0	_____
39-440-1080 PART TIME SALARIES	0	0	0	0	0	0	0	_____
39-440-2010 EMPLOYER SOCIAL SECURITY EXPEN	1,738	1,764	1,892	0	0	0	0	_____
39-440-2011 EMPLOYER MEDICARE EXPENSE	399	412	440	0	0	0	0	_____
39-440-2012 BANK SERVICE CHARGE	0	0	0	0	0	0	0	_____
39-440-2013 MISCELLANEOUS EXPENSE	6	0	0	0	0	0	0	_____
39-440-2014 TEXAS WORKFORCE COMMISSION	0	33	0	0	0	0	0	_____
TOTAL PAYROLL	29,648	30,654	32,653	0	0	0	0	_____
OPERATING								
39-440-4008 TRIAL EXPENSE AND MILEAGE	4,578	3,694	2,142	0	0	0	0	_____
TOTAL OPERATING	4,578	3,694	2,142	0	0	0	0	_____
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TOTAL 84TH DISTRICT D.A. PRO	34,226	34,349	34,795	0	0	0	0	_____
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TOTAL EXPENDITURES	34,226	34,349	34,795	0	0	0	0	_____
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(28)	12	(30)	0	0	0	0	_____
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HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

42 -SPECIAL ROAD & FLOOD CONT

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
42-310-1100 TAXES, AD VALOREM	0	0	0	0	0	0	0	_____
42-321-2000 AUTO REGISTRATION	376,531	363,113	347,828	435,000	341,410	0	512,000	_____
42-321-2001 \$5.00 FEE	206,722	249,295	234,352	240,000	216,913	0	280,000	_____
42-360-1000 INTEREST FROM INVESTMENTS	1,065	85	23	800	5	0	800	_____
42-364-1000 SALE OF EQUIPMENT	0	9,000	0	0	0	0	0	_____
42-368-1000 MISCELLANEOUS INCOME	16,789	10,636	10,057	12,000	12,424	0	12,000	_____
42-371-1000 DONATIONS	0	0	0	0	0	0	0	_____
42-390-0000 TRANSFERS	1,029,900	1,062,600	933,500	0	751,300	0	0	_____
TOTAL REVENUES	1,631,006	1,694,729	1,525,759	687,800	1,322,052	0	804,800	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	2010-2011					2011-2012		
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
42-621-1060 SALARIES	131,323	144,410	144,621	148,959	134,655	0	153,429	
42-621-1080 SALARY, PART TIME	0	0	0	0	0	0	0	
42-621-1360 LONGEVITY	3,750	3,285	3,210	3,420	3,080	0	3,630	
42-621-1370 OVERTIME	0	0	0	0	0	0	0	
42-621-2010 SOCIAL SECURITY	10,288	11,244	11,254	11,657	10,458	0	12,015	
42-621-2020 EMPLOYEE'S INSURANCE	22,897	22,922	24,623	27,149	23,757	0	28,153	
42-621-2030 RETIREMENT	11,374	12,878	15,456	15,482	13,966	0	16,652	
42-621-2050 UNIFORMS	2,358	2,053	1,769	2,000	923	0	2,000	
TOTAL PAYROLL	181,990	196,791	200,932	208,667	186,840	0	215,879	
OPERATING								
42-621-3300 FUEL AND OIL	33,910	20,354	20,899	20,000	17,645	0	25,000	
42-621-3350 ROAD & BRIDGE MATERIAL	25,336	13,375	33,709	40,000	41,507	0	45,000	
42-621-3510 REPAIRS, PARTS & SUPPLIES	12,865	11,614	16,096	16,000	11,665	0	16,000	
42-621-3511 SUPPLIES	0	0	0	0	0	0	0	
42-621-3540 TIRES AND TUBES	1,775	5,764	6,622	3,500	42	0	3,500	
42-621-4290 TRAVEL	907	1,962	839	2,300	555	0	2,300	
42-621-4430 UTILITIES	1,142	1,458	1,606	4,000	4,275	0	4,500	
42-621-4500 BARN REPAIRS	0	0	1,320	1,000	0	0	1,000	
42-621-4600 PCT. 1 GROUND LEASE	1,250	1,213	1,500	2,000	0	0	2,000	
42-621-4810 DUES & BONDS	228	408	230	500	230	0	230	
42-621-4990 MISCELLANEOUS EXPENSE	189	2,286	1,221	1,000	18	0	1,000	
42-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	
42-621-5700 EQUIPMENT	3,589	892	438	30,000	12,206	0	25,000	
42-621-5990 CAPITAL OUTLAY	50,741	23,428	30,505	0	0	0	0	
TOTAL OPERATING	131,932	82,754	114,985	120,300	88,143	0	125,530	
TOTAL SPEC. RD. & FLD. CONTROL,	313,922	279,545	315,917	328,967	274,983	0	341,409	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	2010-2011						2011-2012	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
42-622-1060 SALARIES	149,302	155,223	160,909	166,314	152,455	0	171,304	_____
42-622-1080 SALARY, PART TIME	0	0	0	0	0	0	0	_____
42-622-1360 LONGEVITY	3,480	3,720	3,960	4,200	3,850	0	4,440	_____
42-622-1370 OVERTIME	0	0	0	0	0	0	0	_____
42-622-2010 SOCIAL SECURITY	10,962	11,410	11,864	13,044	11,221	0	13,444	_____
42-622-2020 EMPLOYEE'S INSURANCE	26,220	26,916	28,232	31,028	27,544	0	32,175	_____
42-622-2030 RETIREMENT	12,608	14,086	17,379	17,324	15,971	0	18,633	_____
42-622-2050 UNIFORMS	2,041	2,005	2,084	1,900	926	0	2,000	_____
TOTAL PAYROLL	204,613	213,360	224,427	233,810	211,966	0	241,996	_____
OPERATING								
42-622-3300 FUEL AND OIL	22,820	10,868	13,937	15,000	7,506	0	20,000	_____
42-622-3350 ROAD & BRIDGE MATERIAL	26,876	12,276	38,958	20,000	23,907	0	30,000	_____
42-622-3351 PIPE	0	0	0	300	0	0	300	_____
42-622-3510 REPAIR, PARTS & SUPPLIES	10,172	13,862	23,867	16,000	12,225	0	18,000	_____
42-622-3511 SUPPLIES	0	0	142	0	0	0	0	_____
42-622-3540 TIRES AND TUBES	3,162	3,244	1,822	2,500	391	0	3,000	_____
42-622-4260 FREIGHT	0	0	0	0	0	0	0	_____
42-622-4290 TRAVEL EXPENSE	2,240	1,447	256	2,300	781	0	2,300	_____
42-622-4430 UTILITIES	7,080	5,050	6,854	10,000	7,059	0	10,000	_____
42-622-4500 BARN REPAIRS	0	765	280	1,000	0	0	1,000	_____
42-622-4630 EQUIPMENT RENTAL	0	0	0	0	0	0	0	_____
42-622-4810 DUES & BONDS	228	265	300	500	408	0	500	_____
42-622-4990 MISCELLANEOUS EXPENSE	99	78	0	40	495	0	0	_____
42-622-5700 EQUIPMENT	3,500	7,401	4,258	60,000	51,140	0	20,000	_____
42-622-5990 CAPITAL OUTLAY	24,900	12,648	0	0	0	0	0	_____
TOTAL OPERATING	101,077	67,905	90,674	127,640	103,911	0	105,100	_____
TOTAL SPEC. RD. & FLD. CONTROL,	305,690	281,265	315,102	361,450	315,877	0	347,096	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	2010-2011						2011-2012	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
42-623-1060 SALARIES	185,261	194,233	195,785	206,370	189,173	0	212,561	_____
42-623-1080 SALARY, PART TIME	0	0	0	0	0	0	0	_____
42-623-1360 LONGEVITY	2,560	2,520	2,790	3,120	2,695	0	3,240	_____
42-623-1370 OVERTIME	0	0	0	0	0	0	0	_____
42-623-2010 SOCIAL SECURITY	13,680	14,677	14,942	16,026	14,483	0	16,509	_____
42-623-2020 EMPLOYEE'S INSURANCE	31,696	33,783	33,638	38,785	34,526	0	40,219	_____
42-623-2030 RETIREMENT	15,501	17,445	20,889	21,284	19,592	0	22,880	_____
42-623-2050 UNIFORMS	3,214	2,920	2,778	3,400	1,792	0	3,400	_____
42-623-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	251,912	265,578	270,822	288,985	262,261	0	298,809	_____
OPERATING								
42-623-3300 FUEL AND OIL	39,355	29,669	36,554	32,500	35,106	0	40,000	_____
42-623-3350 ROAD AND BRIDGE MATERIAL	54,225	38,913	69,213	71,898	56,169	0	60,000	_____
42-623-3351 PIPE AND CULVERT	0	0	1,350	0	0	0	0	_____
42-623-3510 REPAIR, PARTS & SUPPLIES	42,899	53,467	28,663	30,000	42,052	0	30,000	_____
42-623-3511 SUPPLIES	0	0	0	0	0	0	0	_____
42-623-3540 TIRES AND TUBES	5,938	4,019	5,668	5,000	3,789	0	5,000	_____
42-623-4290 TRAVEL EXPENSE	1,019	1,068	967	2,300	175	0	2,300	_____
42-623-4430 UTILITIES	5,578	4,996	6,749	10,000	4,341	0	10,000	_____
42-623-4500 BARN REPAIRS	2,259	81	86	800	208	0	800	_____
42-623-4810 DUES & BONDS	228	408	230	500	230	0	500	_____
42-623-4990 MISCELLANEOUS EXPENSE	340	1,085	509	1,000	1,086	0	1,000	_____
42-623-5700 EQUIPMENT	0	2,800	0	25,000	23,004	0	25,000	_____
42-623-5990 CAPITAL OUTLAY	58,840	224,526	0	0	0	0	0	_____
TOTAL OPERATING	210,681	361,033	149,990	178,998	166,161	0	174,600	_____
TOTAL SPEC. RD. & FLD. CONTROL,	462,593	626,610	420,812	467,982	428,421	0	473,409	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	----- 2010-2011 -----						----- 2011-2012 -----	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
42-624-1060 SALARIES	167,281	175,019	164,962	189,015	175,706	0	194,686	_____
42-624-1080 SALARY, PART TIME	0	3,145	0	0	0	0	0	_____
42-624-1360 LONGEVITY	2,790	3,050	2,050	2,100	1,980	0	2,370	_____
42-624-1370 OVERTIME	0	0	0	0	0	0	0	_____
42-624-2010 SOCIAL SECURITY	12,070	12,870	12,503	14,620	13,025	0	15,075	_____
42-624-2020 EMPLOYEE'S INSURANCE	29,512	29,725	27,678	34,906	31,359	0	36,197	_____
42-624-2030 RETIREMENT	13,808	15,633	26,996	19,417	18,149	0	20,893	_____
42-624-2050 UNIFORMS	1,077	619	1,168	1,900	890	0	1,900	_____
42-624-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	226,537	240,061	235,357	261,959	241,109	0	271,120	_____
OPERATING								
42-624-3300 FUEL AND OIL	27,130	36,958	24,674	28,000	22,801	0	32,000	_____
42-624-3350 ROAD AND BRIDGE MATERIAL	30,027	105,265	139,580	40,000	26,602	0	50,000	_____
42-624-3351 OXYGEN	0	0	0	0	0	0	0	_____
42-624-3510 REPAIR, PARTS & SUPPLIES	15,339	24,794	30,386	20,000	11,658	0	20,000	_____
42-624-3511 SUPPLIES	0	0	0	0	0	0	0	_____
42-624-3540 TIRES AND TUBES	5,219	24,645	3,344	7,500	1,819	0	7,500	_____
42-624-4260 FREIGHT	0	0	0	0	0	0	0	_____
42-624-4290 TRAVEL EXPENSE	1,888	981	907	2,300	704	0	2,300	_____
42-624-4430 UTILITIES	6,255	5,301	5,814	7,500	4,147	0	8,000	_____
42-624-4500 BARN REPAIRS	2,900	3,000	0	1,000	380	0	1,000	_____
42-624-4530 CONSTRUCTION AND MAINTENANCE	0	0	0	0	0	0	0	_____
42-624-4550 JOINT GRASS PROGRAM	0	0	0	0	0	0	0	_____
42-624-4610 MACHINE RENTAL	0	0	0	0	0	0	0	_____
42-624-4810 DUE & BONDS	228	230	230	500	408	0	500	_____
42-624-4990 MISCELLANEOUS EXPENSE	225	1,196	3,342	500	3,276	0	1,000	_____
42-624-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	_____
42-624-5700 EQUIPMENT	3,314	0	1,189	30,000	21,615	0	100,000	_____
42-624-5750 GAS TANK EXPENSE	0	0	0	0	0	0	0	_____
42-624-5990 CAPITAL OUTLAY	39,800	57,200	0	0	0	0	0	_____
TOTAL OPERATING	132,325	259,570	209,465	137,300	93,410	0	222,300	_____
TOTAL SPEC. RD. & FLD. CONTROL,	358,862	499,631	444,822	399,259	334,518	0	493,420	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING										
42-626-4940 REPAIRS	0	0	0	0	0	0	0	0		
42-626-4990 MISCELLANEOUS	200	3,830	2,535	10,000	4,278	0	10,000			
42-626-5700 EQUIPMENT & REPAIR	7,170	1,339	2,513	0	631	0	100,000			
42-626-5760 DIESEL FUEL REPORT	0	0	0	0	0	0	0	0		
42-626-5990 CAPITAL OUTLAY	223,040	0	0	0	0	0	0	0		
TOTAL OPERATING	230,410	5,170	5,048	10,000	4,909	0	110,000			
TOTAL COUNTY WIDE ROAD & BRIDGE	230,410	5,170	5,048	10,000	4,909	0	110,000			
TOTAL EXPENDITURES	1,671,478	1,692,220	1,501,701	1,567,659	1,358,708	0	1,765,334			
REVENUE OVER/(UNDER) EXPENDITURES	(40,472)	2,508	24,059	(879,859)	(36,656)	0	(960,534)			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

43 -LATERAL ROAD FUND

REVENUES	2007-2008	2008-2009	2009-2010	((----- 2010-2011 -----))		((----- 2011-2012 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
43-333-3000 STATE COMPTROLLER	16,015	16,083	16,040	16,000	16,039	0	16,000	_____
43-360-1000 INTEREST ON INVESTMENTS	1,153	112	52	70	38	0	70	_____
TOTAL REVENUES	17,168	16,195	16,092	16,070	16,077	0	16,070	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

43 -LATERAL ROAD FUND
 LATERAL ROAD

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
43-628-4531 ROAD REPAIR, PCT.#1	15,025	0	3,740	4,000	4,000	0	4,000			
43-628-4532 ROAD REPAIR, PCT.#2	16,840	0	0	4,000	0	0	4,000			
43-628-4533 ROAD REPAIR, PCT.#3	6,600	0	0	4,000	0	0	4,000			
43-628-4534 ROAD REPAIR, PCT.#4	11,806	0	4,000	4,000	4,000	0	4,000			
43-628-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0			
TOTAL OPERATING	50,272	0	7,740	16,000	8,000	0	16,000			
TOTAL LATERAL ROAD										
	50,272	0	7,740	16,000	8,000	0	16,000			
TOTAL EXPENDITURES										
	50,272	0	7,740	16,000	8,000	0	16,000			
REVENUE OVER/(UNDER) EXPENDITURES										
	(33,104)	16,195	8,352	70	8,077	0	70			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

44 -CC CT. RECORDS PRESERVATI

REVENUES	2007-2008	2008-2009	2009-2010	((----- 2010-2011 -----))			((----- 2011-2012 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
44-340-4000 COUNTY CLERK	0	0	1,130	0	1,009	0	1,140	_____
44-360-1000 INTEREST ON INVESTMENTS	0	0	0	0	2	0	2	_____
44-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	0	0	1,130	0	1,010	0	1,142	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	2007-2008			2008-2009			2009-2010			2010-2011			2011-2012	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET						
OPERATING														
44-403-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0						
44-403-5750 COUNTY CLERK	0	0	0	0	0	0	0	0						
TOTAL OPERATING	0	0	0	0	0	0	0	0						
TOTAL CC CT.RECORDS PRESERVATI	0	0	0	0	0	0	0	0						
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0						
REVENUE OVER/(UNDER) EXPENDITURES	0	0	1,130	0	1,010	0	1,142							

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

45 -DIST.CT.RECORDS PRESERVAT

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
45-340-7000 DISTRICT CLERK	0	0	1,758	0	2,362	0	0	_____
45-360-1000 INTEREST ON INVESTMENTS	0	0	0	0	2	0	0	_____
45-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
45-390-0000 TRANSFERS	0	0	0	0	0	0	0	_____
TOTAL REVENUES	0	0	1,758	0	2,364	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

80 -AIRPORT FUND

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
80-330-1000 GRANT	450,832	220,229	45,166	100,000	24,128	0	25,000	_____
80-360-1000 INTEREST ON INVESTMENTS	475	272	93	0	81	0	0	_____
80-368-1000 MISCELLANEOUS INCOME	30,000	25,475	0	0	0	0	0	_____
80-370-1000 HANGER LEASE	0	0	0	0	0	0	0	_____
80-370-1001 AIRPORT HOUSE	2,000	2,000	2,400	2,400	2,000	0	2,400	_____
80-370-4000 RECEIPTS	644,046	573,535	640,416	600,000	572,695	0	600,000	_____
80-370-4001 RETIREE INSURANCE	0	0	0	0	0	0	0	_____
80-371-1000 DONATIONS	30,000	0	77,387	0	0	0	0	_____
80-390-0000 TRANSFERS	123,000	138,500	203,800	0	119,800	0	0	_____
TOTAL REVENUES	1,280,354	960,010	969,263	702,400	718,705	0	627,400	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

80 -AIRPORT FUND
 GRANT

EXPENDITURES	----- 2010-2011 -----						----- 2011-2012 -----	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
80-330-1000 GRANT	(450,832)	(220,229)	(45,166)	(100,000)	(24,128)	0	(25,000)	
TOTAL PAYROLL	(450,832)	(220,229)	(45,166)	(100,000)	(24,128)	0	(25,000)	
TOTAL GRANT	(450,832)	(220,229)	(45,166)	(100,000)	(24,128)	0	(25,000)	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

80 -AIRPORT FUND
 AIRPORT

EXPENDITURES	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
80-681-1080 SALARY/PART TIME	6,223	10,024	10,566	12,500	12,117	8,073	12,500	_____
80-681-1360 LONGEVITY	1,020	1,200	1,380	1,560	1,430	1,020	1,740	_____
80-681-1420 SALARIES	99,390	104,359	107,490	110,715	101,488	99,390	114,036	_____
80-681-2010 SOCIAL SECURITY	8,094	8,732	9,023	9,545	8,675	8,236	9,813	_____
80-681-2020 EMPLOYEE'S INSURANCE	19,699	20,554	21,046	23,271	20,590	19,625	24,131	_____
80-681-2030 RETIREMENT	8,850	10,241	12,574	12,677	11,711	10,653	13,600	_____
TOTAL PAYROLL	143,276	155,111	162,078	170,268	156,012	146,996	175,821	_____
OPERATING								
80-681-3100 OFFICE SUPPLIES	671	1,098	611	900	961	640	900	_____
80-681-3110 POSTAGE AND BOX RENT	518	432	461	800	383	977	800	_____
80-681-3300 FUEL FOR RESALE	478,291	337,678	409,053	450,000	404,989	400,000	400,000	_____
80-681-3330 FUEL	0	0	0	0	0	0	0	_____
80-681-3350 MATERIALS FOR RESALE	1,986	2,483	2,237	2,500	1,505	1,520	2,500	_____
80-681-4000 LEGAL FEES	14,023	0	0	1,000	0	25,843	1,000	_____
80-681-4090 PEST CONTROL/WEED CONTROL	0	0	0	0	0	0	0	_____
80-681-4260 FREIGHT	5,369	5,816	6,660	7,000	5,122	3,221	7,000	_____
80-681-4290 TRAVEL & DUES	1,262	1,186	1,345	2,000	1,296	1,107	2,500	_____
80-681-4430 UTILITIES	9,604	8,547	8,297	10,000	7,263	7,610	10,000	_____
80-681-4500 MAINTENANCE, BUILDING AND GROU	12,309	9,837	6,817	20,000	12,408	774	20,000	_____
80-681-4540 VEHICLE EXPENSE	5,606	8,797	5,449	12,000	8,244	4,148	12,000	_____
80-681-4560 RUNWAY AND TAXI, MAINTENANCE	45	0	0	0	0	0	0	_____
80-681-4800 BONDS	100	100	100	200	100	240	100	_____
80-681-4810 GRANT	74,558	72,713	30,168	107,500	75,836	0	50,000	_____
80-681-4990 MISCELLANEOUS EXPENSE	401	696	1,068	750	932	425	1,000	_____
80-681-5600 AIRPORT DEPRECIATION EXP	267,423	297,742	297,924	0	0	0	0	_____
80-681-5700 EQUIPMENT AND UPKEEP	2,646	1,675	1,646	3,000	4,659	4,306	10,000	_____
80-681-5730 FURNITURE	1,500	0	0	10,000	0	0	0	_____
80-681-5731 PURCHASE HANGERS	0	0	0	0	0	0	0	_____
80-681-5930 STATE SALES TAX	195	177	247	600	142	469	600	_____
80-681-5931 FEDERAL TAX ON FUEL	33,969	40,689	41,136	45,000	29,918	30,384	40,000	_____
80-681-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
80-681-6511 SUPPLIES FOR USE	4,051	3,226	3,176	3,000	2,700	2,284	3,000	_____
80-681-6550 FEES	13,009	11,166	12,963	13,000	11,017	11,245	13,000	_____
80-681-6600 FUEL SYSTEM EXPENSE	1,698	5,200	6,163	4,000	1,659	600	4,000	_____
80-681-6650 INSURANCE	6,065	6,065	8,222	9,000	6,157	14,556	9,000	_____
TOTAL OPERATING	935,300	815,322	843,744	702,250	575,290	510,348	587,400	_____
TOTAL AIRPORT	1,078,576	970,433	1,005,822	872,518	731,302	657,345	763,221	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

80 -AIRPORT FUND
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
80-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	627,744	750,204	960,656	960,656	772,518	707,173	657,345	738,221		
REVENUE OVER/ (UNDER) EXPENDITURES	652,609	209,807	8,607	8,607	(70,118)	11,532	(657,345)	(110,821)		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

81 -MUSEUM FUND

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
81-360-1000 INTEREST ON INVESTMENTS	4,948	927	311	0	103	0	0	_____
81-360-1001 AAF	0	0	0	0	0	0	0	_____
81-360-1002 AAF	0	0	0	0	0	0	0	_____
81-360-1003 AAF	0	0	0	0	0	0	0	_____
81-367-1001 COLLECTIONS CARE	0	0	0	0	1,000	0	0	_____
81-367-1002 EXHIBITS	1,550	0	0	0	0	0	0	_____
81-367-1003 SPUDDER	0	0	0	0	0	0	0	_____
81-367-1004 LAND	0	0	0	0	0	0	0	_____
81-370-4000 REGULAR, RECEIPTS	22,053	1,709	2,555	1,000	1,686	0	1,000	_____
81-370-4001 HOTEL & MOTEL TAX	0	0	0	0	0	0	0	_____
81-370-4002 BUILDING FUND, RECEIPTS	0	0	0	0	6,255	0	0	_____
81-370-4003 EDUCATIONAL FUND, RECEIPTS	0	0	0	0	177	0	0	_____
81-370-4004 SAVE THE DERRICK	0	0	0	0	0	0	0	_____
81-370-4006 GRANT	0	3,000	0	0	0	0	0	_____
81-370-4007 GIFT SHOP	2,658	3,105	3,375	2,500	2,421	0	2,500	_____
81-370-4008 MACK TRUCK	0	125	(125)	0	0	0	0	_____
81-390-0000 TRANSFER IN	223,904	140,000	194,192	0	176,053	0	0	_____
TOTAL REVENUES	255,113	148,866	200,308	3,500	187,695	0	3,500	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

81 -MUSEUM FUND
 MUSEUM

EXPENDITURES	----- 2010-2011 -----					----- 2011-2012 -----		
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
81-513-1010 SALARIES	56,199	60,124	30,390	31,301	28,693	0	32,240	
81-513-1020 SALARY, DIRECTOR	40,418	44,784	39,546	45,023	41,271	0	46,374	
81-513-1030 GRANT SALARY	0	0	0	0	0	0	0	
81-513-1080 PT. TIME SALARIES	15,009	15,982	13,653	15,669	11,620	0	15,669	
81-513-1360 LONGEVITY	2,100	2,050	1,020	1,140	1,045	0	1,260	
81-513-2010 SOCIAL SECURITY	8,647	9,351	6,418	7,125	6,271	0	7,309	
81-513-2020 EMPLOYEES INS.	13,132	11,493	6,711	7,802	6,695	0	8,089	
81-513-2030 RETIREMENT	9,364	10,924	8,909	9,462	8,409	0	10,130	
TOTAL PAYROLL	144,868	154,707	106,646	117,523	104,004	0	121,071	
OPERATING								
81-513-3100 OFFICE SUPPLIES	2,786	2,647	2,270	3,000	1,570	0	3,000	
81-513-3101 COPIER EXP.	2,411	3,141	2,816	2,400	1,787	0	2,400	
81-513-3320 JANITOR SUPPLIES	740	792	402	600	449	0	400	
81-513-4270 CONFERENCE	1,046	1,430	1,019	1,200	639	0	1,200	
81-513-4271 MEALS	20	0	0	0	0	0	0	
81-513-4290 MILEAGE & TRAVEL	0	0	0	0	238	0	0	
81-513-4400 UTILITIES & PHONE	11,438	10,235	11,240	11,500	8,516	0	11,500	
81-513-4500 BLDG. MAINT.	4,678	5,838	7,151	21,500	26,437	0	13,000	
81-513-4810 MEMBERSHIP & DUES	404	671	680	500	465	0	500	
81-513-4990 EVENTS	123	21	153	225	94	0	225	
81-513-4991 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0	0	0	0	
81-513-4992 EDUCATIONAL FUND	10	0	164	200	0	0	500	
81-513-4993 MISC.	0	0	116	100	90	0	100	
81-513-4994 VOL. PROGRAMS	0	0	0	0	0	0	100	
81-513-4995 DERRICK	0	0	0	0	0	0	0	
81-513-4996 DONATIONS & GRANT	100	0	763	7,800	0	0	7,800	
81-513-4997 GIFT SHOP	3,241	3,302	2,015	3,000	2,419	0	3,000	
81-513-4998 COLLECTIONS CARE	1,924	1,352	1,865	3,000	4,025	0	2,000	
81-513-4999 EXHIBITS	1,987	937	780	1,000	471	0	1,000	
81-513-5000 SPUDDER & EXHIBIT SHELTER	4,000	0	2,860	4,205	0	0	2,500	
81-513-5502 LAND PURCHASE	0	0	0	0	0	0	0	
81-513-5700 EQUIPMENT	496	93	435	100	2,463	0	500	
81-513-5720 COMPUTER	2,823	1,063	2,534	2,600	482	0	3,000	
81-513-5900 BOOKS & BROCHURES	0	0	0	100	19	0	100	
81-513-5990 HOTEL MOTEL TAX	178	3,571	614	5,000	0	0	5,000	
81-513-5991 CAPITAL OUTLAY	16,013	12,374	0	0	0	0	0	
TOTAL OPERATING	54,418	47,465	37,876	68,030	50,164	0	57,825	
TOTAL MUSEUM	199,286	202,173	144,522	185,553	154,168	0	178,896	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

81 -MUSEUM FUND
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
81-700-0000 TRANSFER OUT	0	0	11,892		0	0	0	0	0	
TOTAL TRANSFERS	0	0	11,892		0	0	0	0	0	
TOTAL TRANSFERS	0	0	11,892		0	0	0	0	0	
TOTAL EXPENDITURES	199,286	202,173	156,414		185,553	154,168	0	178,896		
REVENUE OVER/ (UNDER) EXPENDITURES	55,827	(53,307)	43,894		(182,053)	33,527	0	(175,396)		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

82 -MUSEUM MATCHING FUNDS

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
82-360-1000 MUSEUM 82 COUNTY	817	224	46	0	5	0	0	_____
82-367-1041 CONFERENCE	0	0	0	0	0	0	0	_____
82-367-1042 MILEAGE & TRAVEL	200	0	0	0	0	0	0	_____
82-367-1043 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0	0	0	0	_____
82-367-1044 VOLUNTEER PROGRAMS	100	0	0	0	0	0	0	_____
82-367-1045 DERRICK	0	0	0	0	0	0	0	_____
82-367-1046 GIFT SHOP	0	0	0	0	0	0	0	_____
82-367-1047 SPUDDER & EXHIBIT SHELTER	11,395	2,860	0	0	0	0	0	_____
82-367-1048 LAND PURCHASE	0	0	0	0	0	0	0	_____
82-367-1049 OTHER	0	0	0	0	0	0	0	_____
82-390-0000 TRANSFER IN	4,600	0	0	0	0	0	0	_____
TOTAL REVENUES	17,112	3,084	46	0	5	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

82 -MUSEUM MATCHING FUNDS
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
82-700-0000 TRANSFER OUT	0	0	20,126		0	0	0	0	0	
TOTAL TRANSFERS	0	0	20,126		0	0	0	0	0	
TOTAL TRANSFERS	0	0	20,126		0	0	0	0	0	
TOTAL EXPENDITURES	11,294	6,839	20,564		0	0	0	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	5,818	(3,755)	(20,518)		0	5	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

83 -DELINQUENT FINES & FEES C

REVENUES	2007-2008	2008-2009	2009-2010	2010-2011		2011-2012		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
83-360-1000 INTEREST FROM INVESTMENTS	385	69	18	0	5	0	0	_____
83-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
83-390-0000 TRANSFER IN	13,632	6,000	12,000	0	15,244	0	0	_____
TOTAL REVENUES	14,017	6,069	12,018	0	15,249	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	2010-2011						2011-2012	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
83-451-1020 SALARY	8,568	8,996	9,266	9,544	8,749	0	9,831	_____
83-451-2010 SOCIAL SECURITY	655	688	710	730	669	0	752	_____
83-451-2020 EMPLOYEES HEALTH INS.	0	0	0	0	0	0	0	_____
83-451-2030 RETIREMENT	707	798	976	970	891	0	1,042	_____
TOTAL PAYROLL	9,930	10,482	10,952	11,244	10,309	0	11,625	
OPERATING								
83-451-3100 OFFICE SUPPLIES	14	124	76	500	76	0	500	_____
83-451-3110 POSTAGE	457	268	251	500	195	0	500	_____
83-451-4200 TELEPHONE	0	0	0	0	0	0	0	_____
83-451-4270 TRAINING & EDUCATION	49	0	1,585	2,300	1,714	0	2,300	_____
83-451-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	_____
83-451-4810 DUES	100	100	100	200	100	0	200	_____
83-451-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	_____
83-451-5720 COMPUTER	0	0	0	500	0	0	500	_____
TOTAL OPERATING	620	493	2,013	4,000	2,085	0	4,000	
TOTAL DELINQUENT FINES & FEES C	10,551	10,975	12,965	15,244	12,394	0	15,625	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

83 -DELINQUENT FINES & FEES C
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
83-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	10,551	10,975	12,965	15,244	12,394	0	15,625			
REVENUE OVER/ (UNDER) EXPENDITURES	3,466	(4,906)	(947)	(15,244)	2,855	0	(15,625)			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

84 -JAIL COMMISSARY FUND

REVENUES	2007-2008	2008-2009	2009-2010	----- 2010-2011 -----		----- 2011-2012 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
84-360-1002 JAIL COMMISSARY SALES RECEIPTS	34,805	30,765	9,749	0	0	0	0	_____
84-370-4000 RECEIPTS	0	0	5,454	0	0	0	0	_____
84-380-0555 INTEREST INCOME	105	21	12	0	0	0	0	_____
TOTAL REVENUES	34,910	30,786	15,216	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

84 -JAIL COMMISSARY FUND
 JAIL COMMISSARY

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
84-562-3111 POSTAGE FOR RESALE	2,065	2,141	1,964	0	0	0	0	_____
84-562-3211 POSTAGE FOR USE	0	0	0	0	0	0	0	_____
84-562-3333 JAIL COMMISSARY RESALE SUPPLIE	22,143	20,305	6,799	0	0	0	0	_____
84-562-4222 CABLE TV SERVICES	767	808	910	0	0	0	0	_____
84-562-4990 MISCELLANEOUS EXPENSE	102	0	0	0	0	0	0	_____
84-562-5706 EQUIPMENT EXPENSE	5,530	1,333	0	0	0	0	0	_____
84-562-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
84-562-6511 SUPPLIES FOR USE	5,214	8,074	8,155	0	0	0	0	_____
TOTAL OPERATING	35,821	32,661	17,828	0	0	0	0	
TOTAL JAIL COMMISSARY	35,821	32,661	17,828	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

84 -JAIL COMMISSARY FUND
 JAIL COMMISSARY RESALE

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING									
84-652-3333 JAIL COMMISSARY RESALE SUPPLIE	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0
TOTAL JAIL COMMISSARY RESALE	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	35,821	32,661	17,828		0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	(911)	(1,875)	(2,612)		0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

85 -HEALTH CARE

REVENUES	2007-2008	2008-2009	2009-2010	----- 2010-2011 -----		----- 2011-2012 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
85-360-1000 HEALTH CARE, INTEREST EARNINGS	973	250	56	200	0	0	200	_____
TOTAL REVENUES	973	250	56	200	0	0	200	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

85 -HEALTH CARE
 TRANSFERS

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
85-700-0000 UNBUDGETED TRANSFERS	0	0	30,845		0	0	0	0	0	
TOTAL TRANSFERS	0	0	30,845		0	0	0	0	0	
TOTAL TRANSFERS	0	0	30,845		0	0	0	0	0	
TOTAL EXPENDITURES	0	0	30,845		0	0	0	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	973	250	(30,789)		200	0	0	200		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

87 -EMPLOYEE'S HEALTH INSURAN

REVENUES	2007-2008	2008-2009	2009-2010	((----- 2010-2011 -----))) (----- 2011-2012 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
87-345-1000 HEALTH PREMIUMS	5,219	0	0	0	0	0	0	_____
87-360-1000 EMPLOYEE'S HEALTH INSURANCE, I	17,718	4,403	233	2,400	0	0	2,400	_____
87-368-1000 MISC.	453	0	0	0	0	0	0	_____
87-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	23,390	4,403	233	2,400	0	0	2,400	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
87-645-2020 TAC HEALTH BENEFITS POOL	24,823	0	0	0	0	0	0	_____
87-645-2025 TAC COUNTY CHOICE SILVER	6,002	0	0	0	0	0	0	_____
87-645-2026 ADMINISTRATION	0	0	0	0	0	0	0	_____
87-645-2027 PRESCRIPTION	0	0	0	0	0	0	0	_____
87-645-2028 LIFE INSURANCE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	30,825	0	0	0	0	0	0	
OPERATING								
87-645-4990 MISC	0	0	0	0	0	0	0	_____
TOTAL OPERATING	0	0	0	0	0	0	0	
TOTAL EMPLOYEE'S HEALTH INSURAN								
	30,825	0	0	0	0	0	0	
TOTAL EXPENDITURES								
	30,825	0	0	0	0	0	0	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(7,435)	4,403	233	2,400	0	0	2,400	=====

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 COUNTY JUDGE

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
96-400-5600 DEPRECIATION EXPENSE	685	808	2,159		0	0	0	0	0	
TOTAL OPERATING	685	808	2,159		0	0	0	0	0	
TOTAL COUNTY JUDGE	685	808	2,159		0	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 COUNTY CLERK

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING										
96-403-5600 DEPRECIATION EXPENSE	739	1,035	1,450	0	0	0	0	0		
TOTAL OPERATING	739	1,035	1,450	0	0	0	0	0		
TOTAL COUNTY CLERK	739	1,035	1,450	0	0	0	0	0		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 EMERGENCY OPERATIONS CENT

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011			2011-2012	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-406-5600 DEPRECIATION EXPENSE	5,460	8,056	7,764	0	0	0	0	
TOTAL OPERATING	5,460	8,056	7,764	0	0	0	0	
TOTAL EMERGENCY OPERATIONS CENT	5,460	8,056	7,764	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 DISTRICT CLERK

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
96-450-5600 DEPRECIATION EXPENSE	2,451	2,451	2,451	2,451	0	0	0	0	0	
TOTAL OPERATING	2,451	2,451	2,451	2,451	0	0	0	0	0	
TOTAL DISTRICT CLERK	2,451	2,451	2,451	2,451	0	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES				((----- 2010-2011 -----))			((----- 2011-2012 -----))	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-456-5600 DEPRECIATION EXPENSE	1,600	3,747	3,761	0	0	0	0	
TOTAL OPERATING	1,600	3,747	3,761	0	0	0	0	
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TOTAL J. P. PRECINCT #2	1,600	3,747	3,761	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 COUNTY ATTORNEY

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-475-5600 DEPRECIATION EXPENSE	0	0	92	0	0	0	0	
TOTAL OPERATING	0	0	92	0	0	0	0	
TOTAL COUNTY ATTORNEY	0	0	92	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 ELECTION

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
96-490-5600 DEPRECIATION EXPENSE	15,237	14,697	13,899		0	0	0	0	0	
TOTAL OPERATING	15,237	14,697	13,899		0	0	0	0	0	
<hr/>										
TOTAL ELECTION	15,237	14,697	13,899		0	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 COUNTY AUDITOR

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
96-495-5600 DEPRECIATION EXPENSE	2,694	12,267	12,267	12,267	0	0	0	0	0	
TOTAL OPERATING	2,694	12,267	12,267	12,267	0	0	0	0	0	
TOTAL COUNTY AUDITOR										
TOTAL COUNTY AUDITOR	2,694	12,267	12,267	12,267	0	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 COUNTY TREASURER

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
96-497-5600 DEPRECIATION EXPENSE	1,915	11,488	11,488		0	0	0	0	0	
TOTAL OPERATING	1,915	11,488	11,488		0	0	0	0	0	
TOTAL COUNTY TREASURER										
	1,915	11,488	11,488		0	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 TAX COLLECTOR

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-499-5600 DEPRECIATION EXPENSE	10,007	27,636	28,383	0	0	0	0	
TOTAL OPERATING	10,007	27,636	28,383	0	0	0	0	
TOTAL TAX COLLECTOR	10,007	27,636	28,383	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 COURTHOUSE

EXPENDITURES	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-510-5600 DEPRECIATION EXPENSE	7,368	6,256	2,919	0	0	0	0	
TOTAL OPERATING	7,368	6,256	2,919	0	0	0	0	
TOTAL COURTHOUSE	7,368	6,256	2,919	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 MUSEUM

EXPENDITURES	2007-2008	2008-2009	2009-2010	----- 2010-2011 -----		----- 2011-2012 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-513-5600 MUSEUM DEPRECIATION EXPENSE	1,928	1,663	2,931	0	0	0	0	
TOTAL OPERATING	1,928	1,663	2,931	0	0	0	0	
TOTAL MUSEUM	1,928	1,663	2,931	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 PLANT MAINTENANCE & OPERA

EXPENDITURES	2007-2008	2008-2009	2009-2010	----- 2010-2011 -----			----- 2011-2012 -----	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-516-5600 DEPRECIATION EXPENSE	902	8,033	31,442	0	0	0	0	
TOTAL OPERATING	902	8,033	31,442	0	0	0	0	
TOTAL PLANT MAINTENANCE & OPERA	902	8,033	31,442	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 SHERIFF

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
96-560-5600 DEPRECIATION EXPENSE	59,742	62,111	67,268		0	0	0	0	0	
TOTAL OPERATING	59,742	62,111	67,268		0	0	0	0	0	
TOTAL SHERIFF	59,742	62,111	67,268		0	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 JAIL

EXPENDITURES	2007-2008	2008-2009	2009-2010	((----- 2010-2011 -----))		((----- 2011-2012 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-561-5600 DEPRECIATION EXPENSE	66,464	74,338	75,351	0	0	0	0	
TOTAL OPERATING	66,464	74,338	75,351	0	0	0	0	
TOTAL JAIL	66,464	74,338	75,351	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 JUVENILE

EXPENDITURES	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-571-5600 DEPRECIATION EXPENSE	11,458	15,472	15,472	0	0	0	0	
TOTAL OPERATING	11,458	15,472	15,472	0	0	0	0	
TOTAL JUVENILE	11,458	15,472	15,472	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 ADULT PROBATION

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	((----- 2010-2011 -----))			((----- 2011-2012 -----))	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-572-5600 DEPRECIATION EXPENSE	12,201	10,937	12,633	0	0	0	0	_____
TOTAL OPERATING	12,201	10,937	12,633	0	0	0	0	
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TOTAL ADULT PROBATION	12,201	10,937	12,633	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING										
96-621-5600 DEPRECIATION EXPENSE	23,246	26,782	22,767	0	0	0	0	0		
TOTAL OPERATING	23,246	26,782	22,767	0	0	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	23,246	26,782	22,767	0	0	0	0	0		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-622-5600 DEPRECIATION EXPENSE	33,992	34,075	31,566	0	0	0	0	
TOTAL OPERATING	33,992	34,075	31,566	0	0	0	0	
TOTAL SPEC. RD. & FLD. CONTROL,	33,992	34,075	31,566	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES				((----- 2010-2011 -----))			((------ 2011-2012 -----))	
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-623-5600 DEPRECIATION EXPENSE	47,605	57,938	65,584	0	0	0	0	_____
TOTAL OPERATING	47,605	57,938	65,584	0	0	0	0	
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TOTAL SPEC. RD. & FLD. CONTROL,	47,605	57,938	65,584	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

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

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING										
96-624-5600 DEPRECIATION EXPENSE	44,697	48,040	49,653	0	0	0	0	0		
TOTAL OPERATING	44,697	48,040	49,653	0	0	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	44,697	48,040	49,653	0	0	0	0	0		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 COUNTY WIDE ROAD & BRIDGE

EXPENDITURES	2007-2008		2008-2009		2009-2010		(----- 2010-2011 -----) (----- 2011-2012 -----)	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET
OPERATING								
96-626-5600 DEPRECIATION EXPENSE	52,805	66,083	66,083		0	0	0	0
TOTAL OPERATING	52,805	66,083	66,083		0	0	0	0
TOTAL COUNTY WIDE ROAD & BRIDGE	52,805	66,083	66,083		0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 COUNTY LIBRARY

EXPENDITURES	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
96-650-5600 DEPRECIATION EXPENSE	1,099	1,099	1,229		0	0	0	0		
TOTAL OPERATING	1,099	1,099	1,229		0	0	0	0		
TOTAL COUNTY LIBRARY										
TOTAL COUNTY LIBRARY	1,099	1,099	1,229		0	0	0	0		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

96 -GENERAL FIXED ASSETS
 AIRPORT

EXPENDITURES	2010-2011			2011-2012				
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-681-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL AIRPORT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	404,294	495,013	528,613	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	(404,294)	(495,013)	(528,613)	0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

97 -CSCD PROGRAMS & COMMUNITY

REVENUES	2007-2008	2008-2009	2009-2010	----- 2010-2011 -----		----- 2011-2012 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
97-350-3000 CSCD PROGRAM REVENUE	27,791	24,811	15,951	0	0	0	0	_____
97-350-4000 COMMUNITY SERVICE RESTITUTION	30,693	26,736	15,961	0	0	0	0	_____
97-370-3000 CSCD OTHER REVENUES	0	0	0	0	0	0	0	_____
97-390-3000 TRANSFERS IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	58,484	51,547	31,912	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2011

97 -CSCD PROGRAMS & COMMUNITY
 ADULT PROBATION

EXPENDITURES	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
97-572-3100 SUPPLIES	0	0	0	0	0	0	0	_____
97-572-3400 COMM SER	0	0	0	0	0	0	0	_____
97-572-3450 CSCD PROGRAMS EXPENSES	18,218	16,974	13,521	0	0	0	0	_____
97-572-3500 COMM SERV RESTITUTION EXPENSES	21,217	31,828	24,094	0	0	0	0	_____
97-572-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	_____
TOTAL OPERATING	39,435	48,801	37,615	0	0	0	0	
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TOTAL ADULT PROBATION	39,435	48,801	37,615	0	0	0	0	
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TOTAL EXPENDITURES	39,435	48,801	37,615	0	0	0	0	=====
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REVENUE OVER/(UNDER) EXPENDITURES	19,049	2,745	(5,704)	0	0	0	0	=====