

HUTCHINSON COUNTY
APPROVED BUDGET REPORT
AS OF: SEPTEMBER 30TH, 2026

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	(----- CURRENT BUDGET	2025-2026 Y-T-D ACTUAL	(----- PROJECTED FYE ACTUAL	2026-2027 REQUESTED BUDGET	2026-2027 APPROVED BUDGET
<u>100-GENERAL FUND</u>								
TOTAL REVENUE	17,160,912	18,461,412	17,695,404	17,309,960	17,097,155	17,097,155	17,292,460	17,869,405
TOTAL EXPENDITURES	14,565,995	15,062,314	14,675,438	22,302,160	19,433,892	19,433,892	17,495,873	18,431,846
REVENUES OVER/ (UNDER) EXPENDITURES	2,594,917	3,399,098	3,019,967	(4,992,200)	(2,336,736)	(2,336,736)	(203,413)	(562,441)
<u>211-MOTOR VEHICLE INVENTORY -</u>								
TOTAL REVENUE	154	166	141	125	92	92	125	130
TOTAL EXPENDITURES	0	0	0	125	0	0	125	130
REVENUES OVER/ (UNDER) EXPENDITURES	154	166	141	0	92	92	0	0
<u>212-COURT TECHNOLOGY FUND</u>								
TOTAL REVENUE	6,201	6,833	6,705	6,100	5,499	5,499	6,100	5,800
TOTAL EXPENDITURES	1,127	495	2,779	6,100	192	192	6,100	13,105
REVENUES OVER/ (UNDER) EXPENDITURES	5,073	6,338	3,926	0	5,307	5,307	0	(7,305)
<u>214-CRTHSE & JUSTICE SECURITY</u>								
TOTAL REVENUE	16,259	14,726	14,343	16,250	12,116	12,116	16,250	11,650
TOTAL EXPENDITURES	1,734	0	2,248	19,450	1,657	1,657	19,450	37,950
REVENUES OVER/ (UNDER) EXPENDITURES	14,525	14,726	12,094	(3,200)	10,459	10,459	(3,200)	(26,300)
<u>218-LAW LIBRARY FUND</u>								
TOTAL REVENUE	13,735	14,727	14,882	12,000	12,598	12,598	12,000	13,800
TOTAL EXPENDITURES	8,936	9,180	5,530	12,000	3,779	3,779	12,000	13,800
REVENUES OVER/ (UNDER) EXPENDITURES	4,798	5,547	9,352	0	8,819	8,819	0	0
<u>224-COURT REPORTER</u>								
TOTAL REVENUE	10,034	10,863	10,868	9,000	9,228	9,228	9,000	9,600
TOTAL EXPENDITURES	4,173	4,176	4,185	5,752	3,972	3,972	5,752	5,852
REVENUES OVER/ (UNDER) EXPENDITURES	5,862	6,688	6,684	3,248	5,256	5,256	3,248	3,748
<u>227-CHILD SUPPORT - DISTRICT</u>								
TOTAL REVENUE	5	6	0	0	0	0	0	0
TOTAL EXPENDITURES	0	120	0	0	0	0	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	5	(114)	0	0	0	0	0	0
<u>229-RECORDS ARCHIVE FUND</u>								
TOTAL REVENUE	33,708	42,364	42,879	38,000	37,845	37,845	38,000	38,300
TOTAL EXPENDITURES	30,192	22,047	22,100	38,000	0	0	38,000	38,300
REVENUES OVER/ (UNDER) EXPENDITURES	3,516	20,318	20,779	0	37,845	37,845	0	0
<u>230-COUNTY ATTORNEY CHECK FEE</u>								
TOTAL REVENUE	1,429	1,836	30	1,150	1,054	1,054	0	0
TOTAL EXPENDITURES	0	1,620	0	1,150	0	0	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	1,429	216	30	0	1,054	1,054	0	0

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<u>231-DISTRICT ATTORNEY CHECK F</u>								
TOTAL REVENUE	284	350	0	200	227	227	0	0
TOTAL EXPENDITURES	0	350	0	200	0	0	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	284	0	0	0	227	227	0	0
<u>232-D. A. FORFEITURE FUND</u>								
TOTAL REVENUE	81	100	60	50	700	700	50	50
TOTAL EXPENDITURES	0	0	1,324	50	0	0	50	50
REVENUES OVER/ (UNDER) EXPENDITURES	81	100	(1,263)	0	700	700	0	0
<u>233-SHERIFF FORFEITURE</u>								
TOTAL REVENUE	98	120	105	75	85	85	75	100
TOTAL EXPENDITURES	0	0	0	75	0	0	75	100
REVENUES OVER/ (UNDER) EXPENDITURES	98	120	105	0	85	85	0	0
<u>234-DRUG COURT FUND</u>								
TOTAL REVENUE	84,903	61,971	57,691	61,485	65,420	65,420	61,485	62,885
TOTAL EXPENDITURES	84,903	60,455	57,691	61,485	42,567	42,567	61,485	62,885
REVENUES OVER/ (UNDER) EXPENDITURES	0	1,515	0	0	22,853	22,853	0	0
<u>240-COURT FACILITY FUND</u>								
TOTAL REVENUE	7,416	8,181	8,912	6,900	7,291	7,291	6,900	7,900
TOTAL EXPENDITURES	0	0	0	6,900	0	0	6,900	7,900
REVENUES OVER/ (UNDER) EXPENDITURES	7,416	8,181	8,912	0	7,291	7,291	0	0
<u>242-SPECIAL ROAD & FLOOD CONT</u>								
TOTAL REVENUE	2,187,398	1,925,038	1,661,201	1,979,882	1,938,966	1,938,966	1,979,882	2,113,261
TOTAL EXPENDITURES	2,187,398	1,911,242	1,661,201	1,979,882	1,732,363	1,732,363	2,130,382	2,113,261
REVENUES OVER/ (UNDER) EXPENDITURES	0	13,797	0	0	206,603	206,603	(150,500)	0
<u>244-C. CLK REC MGMT & PRES</u>								
TOTAL REVENUE	38,986	48,090	46,875	39,000	41,431	41,431	39,000	44,100
TOTAL EXPENDITURES	53,519	34,790	32,467	47,000	24,306	24,306	47,000	47,100
REVENUES OVER/ (UNDER) EXPENDITURES	(14,533)	13,300	14,408	(8,000)	17,126	17,126	(8,000)	(3,000)
<u>245-D. CLK REC MGMT & PRES</u>								
TOTAL REVENUE	15,935	18,305	17,441	15,000	15,265	15,265	15,000	15,600
TOTAL EXPENDITURES	0	0	0	15,000	0	0	15,000	15,600
REVENUES OVER/ (UNDER) EXPENDITURES	15,935	18,305	17,441	0	15,265	15,265	0	0
<u>253-LANGUAGE ACCESS FUND</u>								
TOTAL REVENUE	2,846	2,864	3,429	2,350	3,406	3,406	2,350	3,150
TOTAL EXPENDITURES	325	100	950	9,350	1,200	1,200	9,350	5,800
REVENUES OVER/ (UNDER) EXPENDITURES	2,521	2,764	2,479	(7,000)	2,206	2,206	(7,000)	(2,650)

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<u>254-COUNTY JURY FUND</u>								
TOTAL REVENUE	4,194	5,027	4,883	4,000	4,407	4,407	4,000	4,600
TOTAL EXPENDITURES	960	1,281	179	4,000	63	63	4,000	4,600
REVENUES OVER/ (UNDER) EXPENDITURES	3,234	3,746	4,704	0	4,344	4,344	0	0
<u>255-JUDICIAL EDU & SUPP FUND</u>								
TOTAL REVENUE	585	512	501	550	363	363	550	475
TOTAL EXPENDITURES	111	0	0	750	150	150	750	775
REVENUES OVER/ (UNDER) EXPENDITURES	474	512	501	(200)	213	213	(200)	(300)
<u>288-HUTCH CO RELIEF FUND</u>								
TOTAL REVENUE	0	408,956	0	10	760	760	10	700
TOTAL EXPENDITURES	0	31,584	359,000	10	0	0	10	700
REVENUES OVER/ (UNDER) EXPENDITURES	0	377,372	(359,000)	0	760	760	0	0
<u>315-REGISTRATION OF VOTERS FU</u>								
TOTAL REVENUE	2,814	3,020	3,029	2,900	2,973	2,973	2,900	2,900
TOTAL EXPENDITURES	2,530	2,657	2,657	2,900	2,657	2,657	2,900	2,900
REVENUES OVER/ (UNDER) EXPENDITURES	284	364	372	0	316	316	0	0
<u>319-ADULT PROBATION, STATE</u>								
TOTAL REVENUE	398,018	366,707	366,707	372,794	54,916	658,996	0	372,794
TOTAL EXPENDITURES	354,793	412,847	412,847	518,216	18,129	217,553	0	518,216
REVENUES OVER/ (UNDER) EXPENDITURES	43,226	(46,140)	(46,140)	(145,422)	36,787	441,444	0	(145,422)
<u>320-COMMUNITY CORRECTION PROG</u>								
TOTAL REVENUE	64,857	72,799	72,799	97,370	26,066	312,797	0	97,456
TOTAL EXPENDITURES	64,316	73,340	73,340	97,370	0	0	0	97,456
REVENUES OVER/ (UNDER) EXPENDITURES	541	(541)	(541)	0	26,066	312,797	0	0
<u>321-JUVENILE STATE</u>								
TOTAL REVENUE	304,752	317,717	317,717	341,101	0	0	0	339,701
TOTAL EXPENDITURES	304,752	317,717	317,717	341,101	592	7,104	0	339,701
REVENUES OVER/ (UNDER) EXPENDITURES	0	(0)	(0)	0	(592)	(7,104)	0	0
<u>326-JUVENILE SPECIAL</u>								
TOTAL REVENUE	8,242	4,737	4,737	4,500	0	0	4,500	3,000
TOTAL EXPENDITURES	731	646	646	5,030	0	0	5,030	5,030
REVENUES OVER/ (UNDER) EXPENDITURES	7,511	4,091	4,091	(530)	0	0	(530)	(2,030)
<u>338-CO ATTY STATE SUPPLEMENT</u>								
TOTAL REVENUE	6,548	36,749	37,183	49,225	49,870	49,870	0	0
TOTAL EXPENDITURES	0	31,544	24,180	55,674	38,786	38,786	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	6,548	5,206	13,003	(6,449)	11,084	11,084	0	0

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<u>339-84TH DIST. D.A. PROFESSIO</u>								
TOTAL REVENUE	27,506	25,873	27,506	0	18,339	18,339	0	0
TOTAL EXPENDITURES	27,491	25,398	27,499	0	18,516	18,516	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	15	476	7	0	(177)	(177)	0	0
<u>340-DA RURAL LAW ENF GRANT</u>								
TOTAL REVENUE	0	45,112	72,739	185,000	185,155	185,155	0	0
TOTAL EXPENDITURES	0	45,112	72,739	185,000	74,376	74,376	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	0	0	0	0	110,779	110,779	0	0
<u>341-SHER RURAL LAW ENF GRANT</u>								
TOTAL REVENUE	0	326,923	348,123	456,582	358,591	358,591	0	0
TOTAL EXPENDITURES	0	326,923	251,542	456,582	422,392	422,392	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	0	0	96,582	0	(63,801)	(63,801)	0	0
<u>342-C.A. RURAL LAW ENF GRANT</u>								
TOTAL REVENUE	0	20,458	40,659	185,000	186,569	186,569	0	0
TOTAL EXPENDITURES	0	20,458	40,659	185,000	25,002	25,002	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	0	0	0	0	161,568	161,568	0	0
<u>343-LATERAL ROAD FUND</u>								
TOTAL REVENUE	18,106	19,300	18,292	17,250	17,280	17,280	17,250	16,950
TOTAL EXPENDITURES	24,780	25,000	24,978	27,000	24,840	24,840	27,000	26,700
REVENUES OVER/ (UNDER) EXPENDITURES	(6,674)	(5,700)	(6,686)	(9,750)	(7,560)	(7,560)	(9,750)	(9,750)
<u>345-RURAL AMBULANCE SERVICE</u>								
TOTAL REVENUE	0	0	0	0	351,935	351,935	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	0	0	0	0	351,935	351,935	0	0
<u>349-SCAAP GRANT</u>								
TOTAL REVENUE	11,591	9,644	5,112	0	185	185	0	0
TOTAL EXPENDITURES	5,979	5,819	10,175	0	0	0	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	5,612	3,825	(5,063)	0	185	185	0	0
<u>350-SHERIFF LEOSE</u>								
TOTAL REVENUE	1,860	4,951	4,836	4,442	4,844	4,844	0	0
TOTAL EXPENDITURES	2,143	0	643	14,263	2,700	2,700	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	(283)	4,951	4,194	(9,821)	2,144	2,144	0	0
<u>351-CON #2 LEOSE</u>								
TOTAL REVENUE	601	1,529	1,598	1,518	1,661	1,661	0	0
TOTAL EXPENDITURES	130	0	736	3,950	0	0	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	471	1,529	862	(2,433)	1,661	1,661	0	0

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<u>352-CON#1 LEOSE</u>								
TOTAL REVENUE	595	62	55	0	44	44	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	595	62	55	0	44	44	0	0
<u>446-RESCUE PLAN 2021</u>								
TOTAL REVENUE	1,541,625	1,175,140	642,791	45,898	5,295	5,295	0	0
TOTAL EXPENDITURES	1,553,372	1,099,553	736,163	45,898	3,500	3,500	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	(11,746)	75,587	(93,372)	0	1,795	1,795	0	0
<u>701-JAIL CAPITAL PROJECT FUND</u>								
TOTAL REVENUE	0	0	0	5,000,000	5,183,819	5,183,819	0	216,900
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	0	0	0	5,000,000	5,183,819	5,183,819	0	216,900
<u>800-AIRPORT FUND</u>								
TOTAL REVENUE	933,092	944,253	775,941	960,913	975,325	975,325	(710,913)	1,111,246
TOTAL EXPENDITURES	928,086	910,942	739,074	960,913	892,946	892,946	1,304,163	1,111,246
REVENUES OVER/ (UNDER) EXPENDITURES	5,007	33,311	36,867	0	82,379	82,379	(2,015,076)	0
<u>810-MUSEUM FUND</u>								
TOTAL REVENUE	246,474	231,791	237,487	249,846	245,473	245,473	(249,021)	270,058
TOTAL EXPENDITURES	246,474	231,791	237,487	249,846	213,391	213,391	257,037	270,058
REVENUES OVER/ (UNDER) EXPENDITURES	0	0	0	0	32,082	32,082	(506,058)	0
<u>840-JAIL COMMISSARY FUND</u>								
TOTAL REVENUE	40,339	36,712	30,074	0	27,333	27,333	0	0
TOTAL EXPENDITURES	49,914	36,075	26,927	0	34,333	34,333	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	(9,574)	637	3,148	0	(7,000)	(7,000)	0	0
<u>880-COUNTY REGISTRY FUND</u>								
TOTAL REVENUE	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0	0
<u>960-GENERAL FIXED ASSETS</u>								
TOTAL REVENUE	(32,138)	(8,617)	(161,709)	0	0	0	0	0
TOTAL EXPENDITURES	1,190,725	1,394,150	1,518,148	0	0	0	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	(1,222,863)	(1,402,768)	(1,679,857)	0	0	0	0	0
<u>970-CSCD PROGRAMS & COMMUNITY</u>								
TOTAL REVENUE	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUES OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0	0
<u>GRAND TOTAL REVENUES</u>								
GRAND TOTAL REVENUES	23,160,044	24,667,307	22,432,025	27,476,426	26,949,584	27,840,394	18,547,953	22,632,511
GRAND TOTAL EXPENDITURES	21,695,586	22,099,724	21,343,246	27,658,182	23,016,299	23,222,235	21,448,432	23,171,061
REVENUE OVER/ (UNDER) EXPENDITURES	1,464,458	2,567,582	1,088,779	(181,757)	3,933,284	4,618,159	(2,900,479)	(538,550)

*** END OF REPORT ***