

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND

REVENUES	((----- 2009-2010 -----)) ((----- 2010-2011 -----))							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
10-310-1100 AD VALOREM TAXES, CURRENT	7,968,013	8,656,803	9,551,982	9,200,000	9,021,038	0	8,500,000	9,250,000
10-310-1101 AD VALOREM TAXES, DELINQUENT	128,438	144,493	118,371	125,000	93,945	0	125,000	125,000
10-320-1000 WHISKEY & BEER	3,069	3,698	3,444	3,000	5,186	0	3,000	3,000
10-330-1000 CHILD WELFARE	0	0	0	0	0	0	0	0
10-330-1001 LIBRARY GRANTS AND GIFTS	4,607	8,115	8,026	8,984	8,984	0	0	0
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	0	0	0	0	0	0	0	0
10-332-1000 PAYMENT IN LIEU OF TAXES	14,702	14,521	32,697	15,000	24,430	0	15,000	0
10-335-1000 MIXED BEVERAGES	9,444	9,657	8,981	9,000	10,888	0	8,000	9,000
10-335-1001 LEOSE ALLOCATION	3,004	3,138	3,068	2,547	3,184	0	0	0
10-335-1002 OTHER STATE REVENUES	0	0	0	0	0	0	0	86,365
10-340-1000 FEES OF OFFICE, COUNTY JUDGE	384	442	484	0	382	0	0	0
10-340-2000 FEES OF OFFICE, COUNTY SHERIFF	55,612	48,102	41,222	52,000	42,882	0	52,000	52,000
10-340-2001 OTHER SHERIFF REVENUES	0	7,014	3,572	37,310	31,184	0	0	6,779
10-340-2002 SHERIFF TRANSPORT FEES	0	0	0	0	3,142	0	0	0
10-340-3000 FEES OF OFFICE, COUNTY ATTORNE	3,718	4,415	5,987	0	5,049	0	0	0
10-340-4000 FEES OF OFFICE, COUNTY CLERK	391,281	379,992	312,415	370,000	245,592	0	370,000	240,000
10-340-4001 ARCHIVAL VITAL STATISTICS	0	0	0	1,000	0	0	1,000	1,000
10-340-4002 FAMILY PROTECTION FEE	1,631	1,890	1,910	2,000	1,439	0	2,000	2,000
10-340-4003 GUARDIANSHIP FEE	0	1,900	1,905	2,000	2,020	0	2,000	2,000
10-340-5000 FEES OF OFFICE, TAX COLLECTOR	102,458	117,535	131,233	134,000	131,010	0	103,000	128,000
10-340-5001 FEES OF OFFICE, TAX COLLECTOR	1,523	438	1,486	3,000	1,244	0	3,000	3,000
10-340-6000 FEES OF OFFICE, DISTRICT ATTOR	0	0	0	0	0	0	0	0
10-340-7000 FEES OF OFFICE, DISTRICT CLERK	224,278	174,980	169,712	164,500	160,486	0	164,500	164,500
10-340-7001 DISTRICT CLERK LOAN PROCEEDS	0	0	0	0	0	0	0	0
10-340-8002 FEES OF OFFICE, J. P. PCT. #2	167,438	151,443	135,218	135,000	149,421	0	110,000	135,000
10-340-8003 FEES OF OFFICE, J.P.PCT.#1	179,856	149,977	143,953	142,000	66,026	0	110,000	68,000
10-340-9001 FEES OF OFFICE, CONSTABLE PCT.	4,328	5,672	7,603	7,000	6,514	0	7,000	7,000
10-340-9002 FEES OF OFFICE, CONSTABLE PCT.	6,790	7,630	9,390	7,000	8,310	0	7,000	7,000
10-342-0000 INMATE HOUSING	8,860	3,724	1,295	0	665	0	0	0
10-342-1000 INMATE PHONES	13,784	11,794	6,681	14,000	9,363	0	14,000	6,300
10-350-1000 PROB. ELECTRONIC MONITORING &	0	0	0	0	0	0	0	0
10-350-1001 CHILD SAFETY FUND	75	100	0	0	0	0	0	0
10-350-2000 FINES, LIBRARY	15,400	15,049	16,416	16,000	15,051	0	10,000	14,000
10-350-7001 CHILD ABUSE PREVENTION	0	0	0	0	0	0	0	0
10-350-7002 SEVENTH COURT OF APPEALS	0	0	135	0	1,921	0	0	0
10-352-1000 BAIL BOND FEES	15,830	11,301	11,535	12,000	9,662	0	12,000	10,000
10-360-1000 MISCELLANEOUS, INTEREST ON C.D	361,595	265,166	79,907	100,000	24,295	0	300,000	23,000
10-360-1002 INTEREST FROM CHECKING ACCT.	5,879	11,105	2,914	180	2,901	0	180	180
10-367-1000 JUROR DONATIONS	245	1,167	140	200	13	0	200	200
10-367-1001 CHILD WELFARE	0	0	0	0	0	0	0	0
10-368-1000 MISCELLANEOUS INCOME	127,856	79,933	67,679	14,570	79,494	0	0	587
10-368-1001 INSURANCE CLAIMS & REFUNDS	4,430	2,757	1,979	0	549	0	0	0
10-368-1002 PROB. REIMB. FROM HANSFORD & O	8,870	14,271	9,666	10,000	6,537	0	10,000	6,000
10-368-1003 SALARY SUPP., CO. JUDGE	15,000	15,000	20,000	15,000	10,000	0	15,000	15,000
10-368-1004 ASST. D. A. FROM HANSFORD	5,000	5,000	5,000	5,000	0	0	5,000	0
10-368-1005 CO.ATTY. SUPPLEMENT	0	31,250	62,500	31,250	0	0	31,250	31,250
10-368-2000 GRANTS TO JUVENILE PROBATION	0	3,700	12,299	5,302	10,604	0	0	5,302

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND

REVENUES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
10-368-2001 UPKEEP ON DOME (OTHER ENTITIES)	0	0	0	0	0	0	0	0		
10-368-2002 SALARY CONTINUATION	0	4,008	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	750	0	0	0	0	0	0	0		
10-370-4001 RETIRED EMPLOYEES & OTHER GROU	27,671	24,544	22,876	25,000	24,347	0	25,000	25,000		
10-370-6050 ON SITE SEWAGE INSPECTION	4,505	5,950	6,596	5,000	5,340	0	5,000	5,000		
10-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	0	0	0	0	0	0		
10-371-1000 DONATIONS	22,963	0	910	0	0	0	0	0		
10-390-0000 TRANSFERS	520,258	9,661	10,061	20,570	689,921	0	10,061	0		
<b>TOTAL REVENUES</b>	<b>10,429,543</b>	<b>10,407,334</b>	<b>11,031,246</b>	<b>10,694,413</b>	<b>10,913,016</b>	<b>0</b>	<b>10,020,191</b>	<b>10,431,463</b>		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 GRANT

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
10-330-1000 CHILD WELFARE	0	0	0	0	0	0	0	0	0	0
10-330-1001 LIBRARY GRANTS AND GIFTS	( 4,607)	( 8,115)	( 8,026)	( 8,984)	( 8,984)	( 8,984)	0	0	0	0
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	0	0	0	0	0	0	0	0	0	0
TOTAL PAYROLL	( 4,607)	( 8,115)	( 8,026)	( 8,984)	( 8,984)	( 8,984)	0	0	0	0
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TOTAL GRANT	( 4,607)	( 8,115)	( 8,026)	( 8,984)	( 8,984)	( 8,984)	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 COUNTY JUDGE

EXPENDITURES	((----- 2009-2010 -----)) ((----- 2010-2011 -----))							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-400-1010 SALARY, JUDGE	63,911	67,107	70,462	72,576	66,528	0	0	74,753
10-400-1020 SALARY, SUPPLEMENT	15,000	15,000	20,000	15,000	8,305	0	0	15,000
10-400-1050 SALARY, COURT ADMINISTRATOR	34,006	35,706	37,492	38,616	35,398	0	0	39,775
10-400-1080 PART TIME HELP	3,600	3,810	3,600	3,600	3,300	0	0	3,600
10-400-1360 LONGEVITY	1,530	1,740	1,860	1,980	1,815	0	0	2,100
10-400-2010 SOCIAL SECURITY	9,639	9,282	10,051	10,081	8,683	0	0	10,345
10-400-2020 EMPLOYEE'S INSURANCE	11,633	11,877	13,184	14,306	12,618	0	0	15,514
10-400-2030 RETIREMENT	13,538	10,344	11,769	13,860	12,092	0	0	13,739
10-400-2260 VACATION & SICK LEAVE	9,594	0	0	0	0	0	0	0
TOTAL PAYROLL	162,450	154,867	168,417	170,018	148,738	0	0	174,826
<b>OPERATING</b>								
10-400-3100 OFFICE SUPPLIES	648	640	963	800	513	0	800	800
10-400-3101 COPIER EXPENSE	2,104	2,053	2,042	2,000	1,626	0	2,000	2,000
10-400-3110 POSTAGE	786	897	788	800	613	0	800	800
10-400-4050 MENTAL HEALTH CARE	13,760	15,487	10,224	15,000	10,444	0	15,000	15,000
10-400-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-400-4100 APPOINTED ATTORNEYS	34,174	15,050	19,800	25,000	25,125	0	25,000	25,000
10-400-4101 APPT.ATTY.PRO.GUARD.	0	0	0	0	0	0	0	0
10-400-4120 SPECIAL JUDGES	0	0	0	0	0	0	0	0
10-400-4130 COURT REPORTER, SPECIAL	15,241	13,244	12,930	16,000	9,224	0	16,000	14,000
10-400-4140 INTERPRETER	1,700	0	0	0	0	0	0	0
10-400-4141 SALARY INTERPRETER	0	10,119	10,192	9,588	7,827	0	9,588	9,588
10-400-4200 TELEPHONE	144	63	281	300	65	0	300	300
10-400-4270 TRAINING & ED., JUDGE	2,966	2,857	2,252	3,300	130	0	3,300	3,300
10-400-4272 TRAINING, CRT.ADM.	426	856	131	1,500	280	0	1,500	1,500
10-400-4291 OUT OF COUNTY TRAVEL	352	223	0	1,500	0	0	1,500	1,500
10-400-4800 BONDS	0	0	71	100	0	0	100	100
10-400-4810 DUES & BONDS	608	628	555	650	530	0	650	650
10-400-4850 JURIES	699	1,150	465	3,000	0	0	3,000	1,500
10-400-4880 STATEMENTS OF FACTS	0	0	0	500	0	0	500	500
10-400-4900 SERVE CITATIONS	0	0	0	0	0	0	0	0
10-400-4990 MISCELLANEOUS EXPENSE	379	112	378	500	102	0	500	500
10-400-5700 OFFICE EQUIPMENT & MAINTENANCE	4,830	1,352	207	1,500	1,127	0	1,500	1,500
10-400-5720 COMPUTER EXPENSE	1,609	254	1,697	2,000	1,363	0	2,000	2,000
10-400-5721 COMPUTER SUPPORT & MAINT.	1,085	1,795	2,837	3,100	2,353	0	3,100	4,000
10-400-5900 JUDICIAL FUND	0	0	0	0	0	0	0	0
10-400-5990 CAPITAL OUTLAY	0	0	14,744	0	0	0	0	0
TOTAL OPERATING	81,511	66,781	80,557	87,138	61,321	0	87,138	84,538
TOTAL COUNTY JUDGE	243,962	221,648	248,974	257,156	210,060	0	87,138	259,363

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 COUNTY CLERK

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-403-1010 SALARY	50,842	53,384	56,053	57,735	52,924	0	0	59,467
10-403-1040 SALARY, DEPUTIES	113,830	119,522	127,416	131,239	120,302	0	0	135,176
10-403-1080 PART TIME	0	0	0	0	0	0	0	0
10-403-1360 LONGEVITY	2,760	3,060	3,360	3,660	3,355	0	0	2,700
10-403-2010 SOCIAL SECURITY	12,591	13,103	13,925	14,737	13,173	0	0	15,097
10-403-2020 EMPLOYEE'S INSURANCE	30,349	31,576	33,783	35,764	32,288	0	0	38,785
10-403-2030 RETIREMENT	17,702	14,522	16,567	20,261	18,514	0	0	20,050
10-403-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	25,979
TOTAL PAYROLL	228,074	235,167	251,105	263,396	240,555	0	0	297,254
<b>OPERATING</b>								
10-403-3100 OFFICE SUPPLIES	2,707	2,950	3,987	3,750	3,236	0	3,750	5,750
10-403-3101 COPIER EXP.	4,652	3,829	4,238	4,500	3,895	0	4,500	4,500
10-403-3110 POSTAGE	2,112	2,172	1,471	2,000	1,449	0	2,000	2,000
10-403-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-403-4200 TELEPHONE	221	153	118	175	122	0	175	175
10-403-4270 TRAINING AND EDUCATION	3,737	3,166	2,739	3,050	1,415	0	3,050	3,500
10-403-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
10-403-4520 OFFICE EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0
10-403-4800 BONDS	936	252	252	500	252	0	500	500
10-403-4810 DUES	85	85	135	100	120	0	100	100
10-403-4990 MISCELLANEOUS EXPENSE	219	575	393	500	189	0	500	500
10-403-5700 OFFICE EQUIPMENT	396	2,400	2,425	3,000	0	0	3,000	3,000
10-403-5702 OFFICE REPAIRS	135	0	0	0	0	0	0	0
10-403-5720 COMPUTER EXP.	710	701	806	1,000	1,162	0	1,000	1,500
10-403-5721 COMPUTER SUPPORT & MAINT.	665	2,208	2,585	2,800	4,055	0	2,800	8,000
10-403-5740 RECORDING COSTS	23,871	22,101	20,572	23,000	16,485	0	23,000	23,000
10-403-5900 STATE COST BIRTH RECORDS	1,010	684	587	800	448	0	800	800
10-403-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	41,456	41,276	40,308	45,175	32,828	0	45,175	53,325
<b>TOTAL COUNTY CLERK</b>	<b>269,530</b>	<b>276,444</b>	<b>291,413</b>	<b>308,571</b>	<b>273,383</b>	<b>0</b>	<b>45,175</b>	<b>350,579</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 VETERANS SERVICE

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
10-405-1020 SALARIES	8,121	9,032	9,483	9,768	8,954	0	0	10,061		
10-405-1360 LONGEVITY	0	0	0	0	0	0	0	0		
10-405-2010 SOCIAL SECURITY	621	691	726	747	685	0	0	770		
10-405-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0		
10-405-2030 RETIREMENT	804	745	841	1,027	939	0	0	1,022		
10-405-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0		
TOTAL PAYROLL	9,546	10,468	11,050	11,543	10,578	0	0	11,853		
OPERATING										
10-405-3100 OFFICE SUPPLIES	0	0	0	0	97	0	0	0		
10-405-3110 POSTAGE & BOX RENT	39	42	0	200	88	0	200	200		
10-405-4200 TELEPHONE	12	16	20	150	7	0	150	150		
10-405-4270 CONFERENCE EXPENSE	566	0	0	800	0	0	800	800		
10-405-4810 DUES	0	0	0	0	0	0	0	0		
10-405-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0		
TOTAL OPERATING	617	58	20	1,150	192	0	1,150	1,150		
TOTAL VETERANS SERVICE	10,163	10,526	11,070	12,693	10,770	0	1,150	13,003		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 EMERGENCY OPERATIONS CENT

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-406-1010 SALARY	0	0	0	0	0	0	0	0
10-406-1020 CAR EXPENSE	0	0	0	0	0	0	0	0
10-406-1360 LONGEVITY	0	0	0	0	0	0	0	0
10-406-14 CONTRACT SERVICE	0	0	0	0	0	0	0	0
10-406-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0
10-406-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0
10-406-2030 RETIREMENT	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
<b>OPERATING</b>								
10-406-3110 POSTAGE	236	238	123	100	158	0	100	100
10-406-3300 FUEL & EMERGENCY EXP.	1,347	1,786	1,332	1,200	1,539	0	1,200	1,200
10-406-3350 SUPPLIES	54	120	221	300	54	0	300	300
10-406-3351 EOC EXPENSE	134	60	515	750	0	0	750	750
10-406-4080 FIRE MARSHALL	2,000	0	0	0	0	0	0	0
10-406-4200 TELEPHONE	2,170	3,466	3,387	2,000	2,794	0	2,000	2,000
10-406-4221 LEPC	0	0	0	0	0	0	0	0
10-406-4270 TRAINING & EDUCATION	900	0	357	1,350	0	0	1,350	1,350
10-406-4290 TRAVEL EXPENSE	0	0	0	100	0	0	100	100
10-406-4810 DUES	193	0	225	150	125	0	150	150
10-406-4990 MISCELLANEOUS EXPENSE	64,713	143	162	1,750	451	0	1,750	1,750
10-406-4991 DONATIONS / GRANTS	2,500	0	0	2,500	0	0	2,500	2,500
10-406-5700 SIRENS/EQUIP. & MAINT.	18,403	14,463	17,712	17,500	18,502	0	17,500	15,500
10-406-5701 EQUIPMENT	4,087	3,585	11,633	12,500	2,249	0	12,500	10,500
10-406-5730 RADAR	3,237	2,897	1,985	3,800	2,011	0	3,800	3,800
10-406-5901 TOWER EXP.	927	1,071	1,040	1,000	836	0	1,000	1,000
10-406-5990 CAPITAL OUTLAY	11,355	16,075	6,910	0	0	0	0	0
TOTAL OPERATING	112,255	43,904	45,602	45,000	28,720	0	45,000	41,000
TOTAL EMERGENCY OPERATIONS CENT	112,255	43,904	45,602	45,000	28,720	0	45,000	41,000

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 NON DEPARTMENTAL

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-409-1081 ELECTION WORKERS	0	0	0	0	0	0	0	0
10-409-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0
10-409-2020 CO.PORT. RETIREE INS.	6,363	2,818	0	0	0	0	0	0
10-409-2021 RETIRED EMPLOYEE'S INSURANCE	5,421	39,076	62,233	66,000	56,814	0	66,000	66,000
10-409-2022 EMPLOYEES INSURANCE RETIREE DE	0	0	0	0	0	0	0	0
10-409-2023 COBRA	3,559	0	0	5,000	0	0	5,000	5,000
10-409-2030 RETIREMENT	1,500,000	0	0	500,000	500,000	0	0	0
10-409-2031 RETIREMENT AND DEATH BENEFIT	32,877	33,141	34,884	33,000	33,140	0	33,000	33,000
10-409-2040 WORKER'S COMPENSATION	71,735	54,711	72,072	90,000	57,736	0	90,000	90,000
10-409-2060 UNEMPLOYMENT INSURANCE	7,492	3,120	3,445	6,000	2,570	0	6,000	6,000
10-409-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	0
<b>TOTAL PAYROLL</b>	<b>1,627,448</b>	<b>132,866</b>	<b>172,633</b>	<b>700,000</b>	<b>650,260</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>OPERATING</b>								
10-409-3100 COPY MACHINES & SUPP.,ANNEX	4,758	4,161	4,062	6,000	3,700	0	6,000	6,000
10-409-3103 COPY PAPER	5,450	6,370	7,321	7,000	7,400	0	5,000	7,000
10-409-3110 POSTAGE	0	0	0	0	0	0	0	0
10-409-4000 LEGAL FEES	0	0	3,270	0	0	0	0	5,000
10-409-4010 AUDITING	80,000	40,000	50,000	50,000	52,500	0	50,000	50,000
10-409-4040 INTOXILIZER ROOM	0	0	0	0	0	0	0	0
10-409-4300 PUBLICATIONS	4,966	3,395	2,683	4,000	1,053	0	4,000	4,000
10-409-4810 DUES	0	0	1,090	1,090	1,090	0	1,090	1,090
10-409-4821 INSURANCE	119,807	136,029	207,674	210,000	80,697	0	190,000	210,000
10-409-4840 ELECTION EXPENSE	0	0	0	0	0	0	0	0
10-409-4841 REDISTRICTING	0	0	0	0	1,500	0	0	6,500
10-409-4951 SOLID WASTE DISPOSAL	0	0	0	0	0	0	0	0
10-409-4990 DPS & MISC.	240	1,962	4,108	3,000	767	0	3,000	3,000
10-409-5500 CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	0
10-409-5900 STATE COURT COSTS	228,065	253,002	186,715	185,000	120,408	0	260,000	185,000
10-409-5941 WATER AUTHORITY	1,425	1,425	1,425	1,500	1,425	0	1,500	1,500
10-409-5943 SUBSTANCE ABUSE TREATMENT	0	0	0	0	0	0	0	0
10-409-5945 SR.CITIZENS ASSISTANCE	7,600	9,200	9,400	9,400	9,400	0	9,400	9,400
10-409-5946 FOOD BANK	1,000	1,000	2,200	2,200	2,200	0	2,200	2,000
10-409-5950 DISABILITY ACT	0	0	0	0	0	0	0	0
10-409-5961 PANHANDLE REGIONAL PLANNING	1,909	1,909	2,028	2,000	2,028	0	2,000	2,000
10-409-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
10-409-6000 SIGNS & MAPPING	0	0	0	0	0	0	0	0
10-409-6003 SAFETY PROGRAM	695	1,494	1,551	2,000	2,488	0	2,000	2,500
10-409-6050 ON SITE SEWAGE	3,144	3,789	4,880	4,000	2,330	0	4,000	4,000
<b>TOTAL OPERATING</b>	<b>459,058</b>	<b>463,735</b>	<b>488,407</b>	<b>487,190</b>	<b>288,985</b>	<b>0</b>	<b>540,190</b>	<b>498,990</b>
<b>TOTAL NON DEPARTMENTAL</b>	<b>2,086,506</b>	<b>596,600</b>	<b>661,040</b>	<b>1,187,190</b>	<b>939,245</b>	<b>0</b>	<b>740,190</b>	<b>698,990</b>



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 316TH DISTRICT COURT

EXPENDITURES	2009-2010			2010-2011				
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-435-1010 SUPPLEMENTAL SALARY, JUDGE	7,621	7,621	7,621	7,621	6,986	0	0	7,621
10-435-1020 CRT.REPORTER SALARY SUPP.	1,494	1,494	1,494	1,539	1,411	0	0	1,585
10-435-1050 SALARY, COURT ADMINISTRATOR	41,672	43,756	45,944	47,322	43,379	0	0	48,742
10-435-1070 PART TIME HELP	1,763	2,216	3,444	2,500	4,748	0	2,500	2,500
10-435-1100 SALARY, COURT REPORTER	63,230	66,392	69,711	71,802	65,819	0	0	73,957
10-435-1300 SALARY, BAILIFF	39,502	41,477	43,551	44,858	41,120	0	0	46,203
10-435-1360 LONGEVITY	4,140	4,320	4,500	4,680	4,290	0	0	4,860
10-435-2010 SOCIAL SECURITY	12,025	12,557	13,219	14,162	12,572	0	0	14,556
10-435-2020 EMPLOYEE'S INSURANCE	18,210	18,444	20,050	21,459	18,578	0	0	23,271
10-435-2030 RETIREMENT	16,786	13,766	15,464	19,471	17,559	0	0	19,331
10-435-2250 CAR EXPENSE, JUDGE	4,800	4,800	4,800	4,800	4,400	0	4,800	4,800
10-435-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	211,243	216,843	229,798	240,214	220,861	0	7,300	247,425
OPERATING								
10-435-3100 OFFICE SUPPLIES	3,275	2,385	2,449	3,500	2,047	0	3,500	3,500
10-435-3110 POSTAGE	196	272	102	350	204	0	350	350
10-435-3340 COURT REPORTERS CERTIFICATE	210	0	410	310	0	0	310	310
10-435-4050 MEDICAL EXPENSE	250	0	480	500	0	0	500	500
10-435-4100 APPOINTED ATTORNEYS	181,141	191,355	170,426	180,000	172,518	0	180,000	175,000
10-435-4120 SPECIAL JUDGES	350	322	171	500	146	0	500	500
10-435-4130 COURT REPORTER, SPECIAL	4,146	3,164	4,713	5,000	3,212	0	5,000	5,000
10-435-4140 INTERPRETER	550	0	0	0	0	0	1,000	0
10-435-4141 SALARY INTERPRETER	0	10,119	10,192	9,588	7,827	0	9,588	9,588
10-435-4150 CRIMINAL TRIAL EXPENSE	0	0	0	10,000	3,098	0	10,000	10,000
10-435-4200 TELEPHONE	85	93	85	300	57	0	300	300
10-435-4270 TRAINING & EDUCATION, CRT. ADM	852	1,011	475	1,000	0	0	1,000	1,000
10-435-4271 BAILIFF, TRAINING & EDUCATION	27	104	185	1,000	164	0	1,000	1,000
10-435-4272 COURT REPORTER, TRAINING & EDU	1,507	1,614	1,393	1,000	1,843	0	1,000	1,000
10-435-4273 JUDGE, TRAINING & EDUCATION	43	1,285	78	3,300	264	0	3,300	3,300
10-435-4290 OUT OF COUNTY TRAVEL	0	0	0	200	0	0	200	200
10-435-4520 EQUIPMENT MAINTENANCE	0	939	0	1,000	0	0	1,000	1,000
10-435-4810 9TH ADMINISTRATIVE DUES	1,264	1,294	1,264	1,300	1,289	0	1,300	1,300
10-435-4811 DUES	615	655	540	600	640	0	600	600
10-435-4850 JUROR EXPENSE	1,826	3,863	3,300	9,500	1,400	0	9,500	8,000
10-435-4855 JURY EXPENSES (GRAND JURY)	0	0	98	0	0	0	0	0
10-435-4880 STATEMENT OF FACTS	28,310	21,978	23,220	25,000	22,935	0	25,000	25,000
10-435-4920 APPOINTED GUARDIAN AD LITEM	0	0	0	1,000	0	0	1,000	1,000
10-435-4990 MISCELLANEOUS EXPENSE , ALSO B	613	517	599	500	750	0	500	500
10-435-5300 COURTROOM IMPROVEMENTS	10,257	0	0	0	0	0	0	0
10-435-5700 OFFICE EQUIPMENT	2,792	1,179	1,263	2,500	2,951	0	2,500	2,500
10-435-5720 COMPUTER EXPENSE	1,276	894	0	1,800	383	0	1,800	1,800
10-435-5721 COMPUTER SUPPORT & MAINT.	1,085	2,978	4,585	4,900	4,252	0	4,900	4,900
10-435-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	240,668	246,022	226,026	264,648	225,979	0	265,648	258,148
TOTAL 316TH DISTRICT COURT	451,911	462,864	455,824	504,861	446,839	0	272,948	505,573

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 84TH DISTRICT COURT

EXPENDITURES	((----- 2009-2010 -----)) ((----- 2010-2011 -----))							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-436-1010 SUPPLEMENTAL SALARY, JUDGE	3,750	3,750	3,750	3,750	3,437	0	0	3,750
10-436-1020 CRT.REPORTER SALARY SUPP.	840	840	840	865	793	0	0	891
10-436-1050 SALARY, COURT ADMINISTRATOR	23,501	24,676	25,910	26,687	24,463	0	0	27,488
10-436-1080 PART/TIME HELP	726	654	264	1,000	1,336	0	0	1,000
10-436-1100 SALARY, COURT REPORTER	32,171	33,780	37,158	38,273	35,084	0	0	39,421
10-436-1300 BAILIFF	24,558	25,786	27,076	27,888	25,564	0	0	28,724
10-436-1360 LONGEVITY	1,560	1,740	1,920	2,100	1,925	0	0	2,280
10-436-2010 SOCIAL SECURITY	6,949	7,221	7,641	8,014	7,291	0	0	8,243
10-436-2020 EMPLOYEE'S INSURANCE	12,185	11,922	13,229	14,351	12,659	0	0	15,559
10-436-2030 RETIREMENT	9,209	7,519	8,581	11,019	9,707	0	0	10,948
10-436-2250 CAR EXPENSE, JUDGE	4,200	4,200	4,200	4,200	3,850	0	4,200	4,200
10-436-2251 COURT ADMN. TRAVEL	1,604	1,029	1,135	1,300	878	0	1,300	1,300
TOTAL PAYROLL	121,253	123,117	131,703	139,446	126,988	0	5,500	143,804
<b>OPERATING</b>								
10-436-3100 OFFICE SUPPLIES	2,281	2,220	2,804	1,500	1,189	0	1,500	1,500
10-436-3110 POSTAGE	748	628	645	800	530	0	800	800
10-436-4050 MEDICAL EXPENSE	0	300	500	500	750	0	500	500
10-436-4100 APPOINTED ATTORNEYS	125,298	72,338	92,632	95,000	90,127	0	95,000	95,000
10-436-4130 SPECIAL COURT REPORTER	1,388	2,694	1,499	3,000	831	0	3,000	3,000
10-436-4140 INTERPRETER	61	0	0	0	0	0	0	0
10-436-4141 SALARY INTERPRETER	0	10,119	10,192	9,588	7,827	0	10,067	9,588
10-436-4150 INVESTIGATOR	0	0	0	0	0	0	0	0
10-436-4200 TELEPHONE	386	332	270	400	282	0	400	300
10-436-4270 TRAVEL & TRAINING, JUDGE	54	0	496	1,300	201	0	1,300	1,000
10-436-4271 TRAVEL & TRAINING, BAILIFF	2,143	2,086	2,329	2,500	2,165	0	2,500	1,500
10-436-4272 TRAVEL & TRAINING CRT.REPORTER	1,377	210	725	1,300	594	0	1,300	1,000
10-436-4273 TRAINING COURT ADMN.	260	869	515	650	1,084	0	650	1,000
10-436-4290 SPECIAL JUDGE, TRAVEL	35	1,268	506	1,000	156	0	1,000	1,000
10-436-4520 OFFICE EQUIPMENT MAINTENANCE	388	1,217	218	500	0	0	500	500
10-436-4810 9TH ADMINISTRATIVE DUES	1,264	1,264	1,264	1,490	1,264	0	1,490	1,490
10-436-4811 DUES	412	550	705	620	910	0	620	900
10-436-4850 JUROR EXPENSE	5,415	3,141	6,957	7,500	5,921	0	7,500	5,000
10-436-4880 STATEMENT OF FACTS	9,073	8,464	5,812	9,000	9,758	0	9,000	10,000
10-436-4910 CRIMINAL TRIAL EXPENSE	19,187	408	2,000	25,000	4,683	0	25,000	25,000
10-436-4990 MISCELLANEOUS EXPENSE	134	2,218	0	300	53	0	300	300
10-436-5300 COURTROOM IMP.	0	0	0	0	2,431	0	0	0
10-436-5700 EQUIPMENT	3,461	1,303	1,740	1,600	249	0	1,600	1,400
10-436-5720 COMPUTER	1,081	2,081	7	200	0	0	200	200
10-436-5721 COMPUTER SUPPORT & MAINT	0	0	4,514	5,500	4,252	0	5,500	5,500
10-436-5900 BOOKS, LAW	0	51	0	350	0	0	350	350
10-436-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	174,442	113,761	136,330	169,598	135,255	0	170,077	166,828
TOTAL 84TH DISTRICT COURT	295,695	236,878	268,033	309,044	262,242	0	175,577	310,632

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 DISTRICT ATTORNEY

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-437-1010 SALARY, SUPPLEMENT	12,089	12,089	12,089	12,089	11,081	0	0	12,675
10-437-1020 SALARY SUP., ASST. I & II	1,956	2,152	848	391	0	0	0	391
10-437-1030 SALARY, ASSISTANT I	80,561	84,589	88,818	91,483	83,859	0	0	94,227
10-437-1031 ASSISTANT 11	0	0	0	0	0	0	0	0
10-437-1032 SALARY, INVESTIGATOR	45,890	48,184	50,594	52,111	47,768	0	0	53,675
10-437-1050 SALARY, SECRETARY I	24,652	25,885	27,179	27,994	25,661	0	0	28,834
10-437-1051 SALARY, SECRETARY II	23,517	24,693	25,927	26,705	24,480	0	0	27,506
10-437-1080 PART TIME HELP	7,414	8,858	9,893	12,000	8,820	0	12,000	44,445
10-437-1360 LONGEVITY	2,940	3,180	2,925	3,660	2,695	0	0	3,180
10-437-2010 SOCIAL SECURITY	16,544	17,237	17,615	19,804	16,396	0	0	20,238
10-437-2020 EMPLOYEE'S INSURANCE	24,280	25,010	28,057	28,611	25,731	0	0	31,028
10-437-2030 RETIREMENT	24,348	19,737	22,140	27,229	24,554	0	0	26,878
TOTAL PAYROLL	264,190	271,613	286,083	302,078	271,046	0	12,000	343,077
<b>OPERATING</b>								
10-437-3100 OFFICE SUPPLIES	3,921	3,365	3,286	4,000	3,435	0	4,000	4,000
10-437-3101 COPIER EXP.	8,197	7,674	7,840	8,500	6,482	0	8,500	7,500
10-437-3110 POSTAGE AND BOX RENT	245	149	284	500	238	0	500	500
10-437-4050 AUTOPSIES	2,458	1,200	0	0	0	0	0	0
10-437-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-437-4150 INVESTIGATIVE EXPENSE	0	0	525	1,500	0	0	1,500	1,500
10-437-4200 TELEPHONE	454	475	355	800	355	0	800	800
10-437-4270 TRAINING AND EDUCATION	5,087	2,579	6,664	7,300	4,722	0	7,300	6,600
10-437-4271 INVESTIGATOR	31,214	29,998	31,496	32,445	29,138	0	31,500	0
10-437-4810 DUES	1,319	794	1,067	1,600	1,797	0	1,600	1,600
10-437-4850 GRAND JURY EXPENSE	1,009	3,090	622	1,500	784	0	1,500	1,500
10-437-4852 CRIME VICTIM INFO. EXP. VINE G	12,555	7,301	6,177	6,800	6,739	0	6,800	6,800
10-437-4880 GRAND JURY TESTIMONY	1,789	100	138	2,000	0	0	2,000	1,500
10-437-4910 TRIAL EXP.	4,905	479	4,871	9,000	230	0	9,000	7,000
10-437-4990 MISCELLANEOUS EXPENSE	1,467	919	1,592	1,500	737	0	1,500	1,500
10-437-4991 ASSAULT VICTIMS	( 97)	581	5,265	2,000	3,227	0	2,000	2,000
10-437-5700 OFFICE EQUIPMENT	0	0	0	750	399	0	750	750
10-437-5710 SECURITY SYSTEM	0	0	0	0	0	0	0	0
10-437-5720 COMPUTER	8,533	8,956	6,549	6,200	6,124	0	6,200	6,200
10-437-5721 COMPUTER SUPPORT & MAINT.	0	0	395	500	311	0	500	9,000
10-437-5900 BOOKS, LAW	1,142	1,095	1,942	800	1,661	0	800	2,000
10-437-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	84,198	68,753	79,068	87,695	66,379	0	86,750	60,750
<b>TOTAL DISTRICT ATTORNEY</b>	<b>348,388</b>	<b>340,367</b>	<b>365,151</b>	<b>389,773</b>	<b>337,425</b>	<b>0</b>	<b>98,750</b>	<b>403,827</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 DISTRICT CLERK

EXPENDITURES	((----- 2009-2010 -----)) ((----- 2010-2011 -----))							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-450-1010 SALARY	50,842	53,384	56,053	57,735	52,924	0	0	59,467
10-450-1040 SALARY, DEPUTIES	111,386	113,922	123,657	131,146	120,173	0	0	133,171
10-450-1080 PART TIME	7,120	1,697	1,679	8,000	859	0	0	8,000
10-450-1360 LONGEVITY	2,705	2,340	2,640	2,940	2,695	0	0	2,940
10-450-2010 SOCIAL SECURITY	13,052	13,017	13,965	12,851	13,408	0	0	15,574
10-450-2020 EMPLOYEE'S INSURANCE	29,302	31,562	33,767	35,764	32,273	0	0	38,785
10-450-2030 RETIREMENT	18,195	13,988	16,170	21,017	18,432	0	0	20,684
10-450-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	5,293
TOTAL PAYROLL	232,601	229,910	247,931	269,454	240,763	0	0	283,913
<b>OPERATING</b>								
10-450-3100 OFFICE SUPPLIES	3,858	2,910	2,098	3,000	1,641	0	3,000	5,000
10-450-3101 COPIER EXP.	6,116	5,901	5,891	6,000	5,529	0	6,000	6,000
10-450-3110 BOX RENT & POSTAGE	8,561	7,428	6,373	6,000	5,731	0	6,000	6,000
10-450-4000 LEGAL FEES	0	112	0	200	0	0	200	200
10-450-4051 MEDICAL EXP.	0	0	0	100	0	0	100	100
10-450-4200 TELEPHONE	75	65	60	150	106	0	150	150
10-450-4270 TRAINING AND EDUCATION	3,162	3,193	3,379	3,500	2,706	0	3,500	3,500
10-450-4800 BONDS & NOTARY	1,173	71	0	71	71	0	71	1,179
10-450-4810 DUES	135	135	135	135	135	0	135	135
10-450-4990 MISCELLANEOUS EXP.	447	428	412	500	396	0	500	500
10-450-5700 OFFICE EQUIPMENT AND MAINTENAN	1,207	82	714	500	0	0	500	500
10-450-5701 OFFICE IMPROVEMENTS	623	259	342	500	95	0	500	500
10-450-5720 COMPUTER EXPENSE	4,121	2,476	536	1,500	1,542	0	1,500	1,500
10-450-5721 COMPUTER SUP. & MAINT.	16,905	12,439	11,153	17,500	9,959	0	17,500	10,000
10-450-5900 BOOKS	387	1,481	966	900	438	0	900	900
10-450-5990 CAPITAL OUTLAY	24,515	0	0	0	0	0	0	0
TOTAL OPERATING	71,284	36,980	32,059	40,556	28,348	0	40,556	36,164
TOTAL DISTRICT CLERK	303,886	266,890	279,990	310,010	269,111	0	40,556	320,077

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 J. P. PRECINCT #2

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)						APPROVED BUDGET	
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
<b>PAYROLL</b>								
10-456-1010 SALARY	40,184	41,850	44,062	45,137	41,499	0	0	46,491
10-456-1050 SALARY, SECRETARY	27,358	30,075	33,469	34,473	31,600	0	0	35,507
10-456-1080 TIME	0	0	0	0	0	0	0	0
10-456-1360 LONGEVITY	2,382	2,580	2,700	2,820	2,585	0	0	2,940
10-456-2010 SOCIAL SECURITY	5,296	5,592	6,026	6,306	5,730	0	0	6,498
10-456-2020 EMPLOYEE'S INSURANCE	11,638	11,877	13,184	14,306	12,618	0	0	15,514
10-456-2030 RETIREMENT	7,433	6,147	7,113	8,670	7,993	0	0	8,630
10-456-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	94,289	98,122	106,554	111,711	102,025	0	0	115,580
<b>OPERATING</b>								
10-456-3100 OFFICE SUPPLIES	3,966	1,854	1,994	2,000	1,853	0	2,000	2,000
10-456-3110 POSTAGE	532	492	695	900	889	0	900	900
10-456-3340 BLOOD TESTS	0	0	0	100	0	0	100	100
10-456-4050 AUTOPSIES	15,683	16,253	17,698	12,000	14,342	0	12,000	20,000
10-456-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-456-4100 APPOINTED ATTORNEY	0	450	0	450	0	0	450	450
10-456-4140 INTERPRETER	0	0	0	100	50	0	100	100
10-456-4200 TELEPHONE	655	604	547	900	587	0	900	900
10-456-4270 TRAINING AND EDUCATION	2,310	2,123	2,251	3,800	3,674	0	3,800	3,800
10-456-4800 BONDS	178	88	0	200	0	0	200	200
10-456-4810 DUES	270	270	230	270	230	0	270	270
10-456-4850 JUROR EXPENSE	0	440	210	750	200	0	750	750
10-456-4990 MISC.	0	2,302	0	500	234	0	500	500
10-456-5700 OFFICE EQUIP. & REPAIR	110	1,496	225	1,000	741	0	1,000	1,000
10-456-5720 COMPUTER EXP.	379	512	1,037	1,000	809	0	1,000	1,000
10-456-5721 COMPUTER SUPPORT & MAINT.	4,575	3,770	4,054	4,400	3,188	0	4,400	9,500
10-456-5901 OMNIBASE	767	552	545	1,000	708	0	1,000	1,000
10-456-5902 COLLECTION FEE	0	0	4,944	5,000	5,094	0	5,000	7,000
10-456-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	29,425	31,206	34,429	34,370	32,597	0	34,370	49,470
<b>TOTAL J. P. PRECINCT #2</b>	<b>123,714</b>	<b>129,327</b>	<b>140,983</b>	<b>146,081</b>	<b>134,622</b>	<b>0</b>	<b>34,370</b>	<b>165,050</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 J. P. PRECINCT #1

EXPENDITURES	(----- 2009-2010 -----)					(----- 2010-2011 -----)		
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-457-1010 SALARY	40,184	41,850	44,062	45,137	41,499	0	0	46,491
10-457-1050 SALARY, SECRETARY	28,643	30,075	30,055	32,526	25,484	0	0	33,502
10-457-1360 LONGEVITY	285	60	120	120	110	0	0	45
10-457-2010 SOCIAL SECURITY	4,874	4,981	5,020	5,950	4,571	0	0	6,123
10-457-2020 EMPLOYEE'S INSURANCE	12,140	11,877	12,044	14,306	11,425	0	0	15,514
10-457-2030 RETIREMENT	7,303	5,941	6,573	8,181	7,161	0	0	8,132
10-457-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	3,081
TOTAL PAYROLL	93,428	94,784	97,873	106,221	90,250	0	0	112,887
<b>OPERATING</b>								
10-457-3100 OFFICE SUPPLIES	2,135	1,868	1,742	2,000	1,293	0	2,000	2,500
10-457-3110 POSTAGE	564	611	273	800	188	0	800	800
10-457-4050 AUTOPSIES	16,819	13,112	12,332	12,000	23,262	0	12,000	20,000
10-457-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-457-4100 APPOINTED ATTORNEY	0	0	0	200	0	0	200	200
10-457-4200 TELEPHONE	621	657	660	850	598	0	850	850
10-457-4270 TRAINING AND EDUCATION	3,922	1,408	2,832	3,000	560	0	3,000	4,000
10-457-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
10-457-4800 BONDS	170	0	0	150	0	0	150	150
10-457-4810 DUES	150	170	195	250	195	0	250	250
10-457-4850 JUROR EXPENSE	10	260	150	500	0	0	500	500
10-457-4990 MISCELLANEOUS EXPENSE	1,229	1,168	314	800	105	0	800	800
10-457-5700 OFFICE EQUIPMENT	551	480	714	800	0	0	800	800
10-457-5720 COMPUTER	135	40	939	800	0	0	800	800
10-457-5721 COMPUTER SUPPORT & MAINT.	4,575	3,954	4,190	4,400	3,357	0	4,400	9,500
10-457-5901 OMNIBASE	864	564	546	800	318	0	800	800
10-457-5902 COLLECTION FEE	0	0	251	2,000	401	0	2,000	2,000
10-457-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	31,746	24,290	25,138	29,350	30,277	0	29,350	43,950
TOTAL J. P. PRECINCT #1	125,174	119,074	123,011	135,571	120,527	0	29,350	156,837

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 COUNTY ATTORNEY

EXPENDITURES	((----- 2009-2010 -----))					((----- 2010-2011 -----))		
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-475-1010 SALARIES	99,180	104,139	109,346	112,626	103,241	0	0	116,005
10-475-1020 SUPPLEMENT SALARIES	28,646	31,076	33,868	31,250	23,364	0	0	31,250
10-475-1030 SALARY, ASSISTANT	0	0	0	0	0	0	0	0
10-475-1050 SALARY, SECRETARY I	29,333	30,800	33,469	34,473	30,435	0	0	33,475
10-475-1051 SALARY, SECRETARY II	28,643	30,075	31,579	32,526	29,816	0	0	33,502
10-475-1080 PART TIME	0	0	0	0	0	0	0	0
10-475-1360 LONGEVITY	2,940	3,120	3,300	3,480	2,540	0	0	2,460
10-475-2010 SOCIAL SECURITY	12,645	13,365	14,548	14,411	13,254	0	0	14,376
10-475-2020 EMPLOYEE'S INSURANCE	18,210	18,444	20,050	21,459	17,982	0	0	23,271
10-475-2030 RETIREMENT	19,931	16,551	18,716	22,546	19,829	0	0	22,016
<b>TOTAL PAYROLL</b>	<b>239,527</b>	<b>247,570</b>	<b>264,876</b>	<b>272,771</b>	<b>240,461</b>	<b>0</b>	<b>0</b>	<b>276,355</b>
<b>OPERATING</b>								
10-475-3100 OFFICE SUPPLIES	4,395	2,611	3,225	3,800	3,776	0	3,800	3,800
10-475-3110 POSTAGE AND BOX RENT	683	875	926	1,000	276	0	1,000	1,000
10-475-4200 TELEPHONE	26	27	30	50	27	0	50	50
10-475-4270 TRAINING & EDUCATION	1,267	992	1,932	2,800	150	0	2,800	2,800
10-475-4520 EQUIPMENT MAINTENANCE	0	0	0	1,000	0	0	1,000	1,000
10-475-4600 RENT, OFFICE SPACE	0	0	0	0	0	0	0	0
10-475-4810 DUES	381	310	360	400	310	0	400	400
10-475-4990 MISCELLANEOUS	0	0	0	24,000	15,382	0	24,000	10,000
10-475-4991 ASSAULT VICTIMS	926	52	652	1,000	0	0	1,000	1,000
10-475-5700 EQUIPMENT	3,269	4,683	1,719	4,000	1,343	0	4,000	4,000
10-475-5720 COMPUTER	890	1,879	1,554	1,500	409	0	1,500	1,500
10-475-5721 COMPUTER SUPPORT & MAINT.	4,604	0	4,374	5,000	3,031	0	5,000	12,000
10-475-5900 LAW BOOKS	0	295	0	0	0	0	0	0
10-475-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING</b>	<b>16,442</b>	<b>11,723</b>	<b>14,772</b>	<b>44,550</b>	<b>24,704</b>	<b>0</b>	<b>44,550</b>	<b>37,550</b>
<b>TOTAL COUNTY ATTORNEY</b>	<b>255,969</b>	<b>259,293</b>	<b>279,648</b>	<b>317,321</b>	<b>265,165</b>	<b>0</b>	<b>44,550</b>	<b>313,905</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 ELECTION

EXPENDITURES	((----- 2009-2010 -----)) ((----- 2010-2011 -----))						APPROVED BUDGET	
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
<b>PAYROLL</b>								
10-490-1081 ELECTION WORKERS	18,157	24,808	17,926	20,000	26,273	0	20,000	20,000
10-490-2010 SOCIAL SECURITY	742	1,478	769	1,500	1,768	0	1,500	1,500
TOTAL PAYROLL	18,899	26,287	18,695	21,500	28,040	0	21,500	21,500
<b>OPERATING</b>								
10-490-3100 SUPPLIES & BALLOT EXPENSE	3,578	5,486	4,349	4,500	3,270	0	4,500	4,500
10-490-3110 POSTAGE	249	629	299	500	311	0	500	500
10-490-4080 PROGRAMMING	10,459	14,383	11,243	9,500	801	0	9,500	9,500
10-490-4270 TRAINING & EDUCATION	521	1,507	767	1,700	1,654	0	1,700	1,700
10-490-4292 TRAVEL	67	0	0	0	0	0	0	0
10-490-4293 ON-SITE SUPPORT	0	0	6,900	5,000	4,125	0	5,000	5,000
10-490-4900 MISC.	445	857	391	1,000	20	0	1,000	1,000
10-490-5700 EQUIPMENT	76	1,932	180	500	( 125)	0	500	20,000
10-490-5720 COMPUTER EXP.	0	0	0	1,500	0	0	1,500	1,500
10-490-5721 COMPUTER SUPPOET & MAINT	0	0	0	2,500	3,084	0	2,500	2,500
TOTAL OPERATING	15,395	24,794	24,129	26,700	13,140	0	26,700	46,200
<b>TOTAL ELECTION</b>	<b>34,294</b>	<b>51,081</b>	<b>42,824</b>	<b>48,200</b>	<b>41,180</b>	<b>0</b>	<b>48,200</b>	<b>67,700</b>



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 COUNTY AUDITOR

EXPENDITURES	----- 2009-2010 -----					----- 2010-2011 -----		
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-495-1020 SALARIES	65,771	69,060	72,513	74,688	68,464	0	0	76,929
10-495-1030 SALARIES, ASSISTANTS	71,777	63,720	51,975	53,534	49,073	0	0	55,140
10-495-1080 PART TIME HELP	0	0	0	6,000	0	0	0	6,000
10-495-1360 LONGEVITY	1,260	1,150	900	1,020	935	0	0	1,140
10-495-2010 SOCIAL SECURITY	9,980	9,480	8,837	10,346	8,329	0	0	10,650
10-495-2020 EMPLOYEE'S INSURANCE	18,210	14,603	13,184	14,306	12,618	0	0	15,514
10-495-2030 RETIREMENT	14,675	11,181	11,119	14,225	12,421	0	0	14,144
10-495-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	181,673	169,192	158,528	174,119	151,840	0	0	179,516
<b>OPERATING</b>								
10-495-3100 OFFICE SUPPLIES	3,054	1,994	2,058	2,000	840	0	2,000	2,000
10-495-3101 COPIER EXP.	261	1,668	16	500	254	0	500	500
10-495-3110 POSTAGE	182	125	( 20)	250	76	0	250	150
10-495-4200 TELEPHONE	65	57	29	200	27	0	200	200
10-495-4270 TRAINING & EDUCATION	1,165	874	1,507	6,000	3,120	0	6,000	4,000
10-495-4292 TRAVEL EXPENSE	3,241	4,784	1,548	7,500	1,100	0	7,500	5,000
10-495-4800 BONDS	200	200	150	250	150	0	250	200
10-495-4810 DUES	745	320	200	400	235	0	400	400
10-495-4990 MISCELLANEOUS EXPENSE	0	254	250	1,000	0	0	1,000	1,000
10-495-5700 OFFICE EQUIPMENT & MAINTENANCE	1,827	1,090	1,273	3,000	792	0	3,000	2,000
10-495-5720 COMPUTER EXP.	4,193	2,029	3,587	5,000	1,550	0	5,000	4,000
10-495-5721 COMPUTER SUPPORT & MAINT.	7,596	2,776	7,063	9,000	7,010	0	9,000	10,000
10-495-5900 BOOKS	0	262	430	1,000	48	0	1,000	500
10-495-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	22,529	16,434	18,091	36,100	15,201	0	36,100	29,950
<b>TOTAL COUNTY AUDITOR</b>	<b>204,201</b>	<b>185,626</b>	<b>176,619</b>	<b>210,219</b>	<b>167,041</b>	<b>0</b>	<b>36,100</b>	<b>209,466</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 COUNTY TREASURER

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-497-1010 SALARY	50,842	53,384	56,053	57,735	52,924	0	0	59,467
10-497-1040 SALARY, DEPUTY	29,333	30,800	33,469	34,473	31,600	0	0	42,460
10-497-1360 LONGEVITY	1,620	1,740	1,860	1,980	1,815	0	0	1,740
10-497-2010 SOCIAL SECURITY	6,220	6,492	6,908	7,205	6,529	0	0	7,931
10-497-2020 EMPLOYEE'S INSURANCE	12,140	11,877	13,184	14,306	12,618	0	0	17,453
10-497-2030 RETIREMENT	8,648	7,091	8,103	9,907	9,052	0	0	10,533
TOTAL PAYROLL	108,803	111,384	119,578	125,606	114,538	0	0	139,583
OPERATING								
10-497-3100 OFFICE SUPPLIES	2,289	2,346	2,242	2,400	2,107	0	2,400	2,400
10-497-3110 POSTAGE	2,414	2,610	2,352	2,700	2,088	0	2,700	2,700
10-497-4200 TELEPHONE	38	21	30	100	15	0	100	100
10-497-4270 TRAINING & EDUCATION	1,585	2,902	1,597	3,300	1,116	0	3,300	3,300
10-497-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
10-497-4310 PUBLICATIONS	0	0	0	0	0	0	0	0
10-497-4800 BONDS	320	0	93	400	0	0	400	400
10-497-4810 DUES	175	175	175	225	175	0	225	225
10-497-4990 MISCELLANEOUS EXPENSE	258	176	258	200	123	0	200	200
10-497-5700 OFFICE EQUIPMENT & REPAIR	679	765	1,996	800	0	0	800	800
10-497-5720 COMPUTER EXP.	181	398	0	500	1,218	0	500	500
10-497-5721 COMPUTER SUPPORT & MAINT.	6,800	2,720	7,286	7,800	7,650	0	7,800	9,000
10-497-5900 BOOKS	0	0	0	0	0	0	0	0
10-497-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
10-497-6050 SITE SEWAGE	0	0	0	0	0	0	0	0
TOTAL OPERATING	14,738	12,114	16,029	18,425	14,491	0	18,425	19,625
TOTAL COUNTY TREASURER	123,541	123,498	135,606	144,031	129,029	0	18,425	159,208

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
TAX COLLECTOR

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
<b>PAYROLL</b>										
10-499-1010 SALARY	50,842	53,384	56,053	57,735	52,924	0	0	59,467		
10-499-1040 SALARY, DEPUTIES	172,359	202,965	224,653	233,019	213,599	0	0	240,010		
10-499-1080 PART TIME	6,472	5,537	4,647	10,000	4,879	0	15,000	8,000		
10-499-1360 LONGEVITY	4,980	5,357	5,700	6,180	5,665	0	0	6,660		
10-499-1370 OVERTIME	0	0	0	0	0	0	0	0		
10-499-2010 SOCIAL SECURITY	17,476	19,925	21,673	23,480	20,785	0	0	24,031		
10-499-2020 EMPLOYEE'S INSURANCE	36,437	42,539	47,534	50,114	45,418	0	0	54,343		
10-499-2030 RETIREMENT	24,793	21,820	25,803	32,283	29,053	0	0	31,916		
10-499-2250 CAR ALLOWANCE	0	0	0	0	0	0	0	0		
TOTAL PAYROLL	313,360	351,528	386,064	412,812	372,323	0	15,000	424,428		
<b>OPERATING</b>										
10-499-3100 OFFICE SUPPLIES	11,715	13,250	19,280	20,000	14,226	0	20,000	15,000		
10-499-3101 COPIER EXP.	0	0	378	2,000	271	0	2,000	1,000		
10-499-3110 POSTAGE	14,487	17,207	15,188	25,000	20,477	0	25,000	25,000		
10-499-4000 DEPOSITORY EXP.	0	0	0	0	0	0	0	0		
10-499-4060 APPRAISAL DISTRICT	120,352	127,108	132,585	137,000	135,756	0	145,000	147,000		
10-499-4200 TELEPHONE	1,079	1,300	1,277	0	957	0	0	1,000		
10-499-4270 TRAINING & EDUCATION	1,624	22	2,407	6,000	4,343	0	6,000	4,000		
10-499-4800 BOND EMPLOYEES	71	71	2,771	1,500	284	0	1,500	1,000		
10-499-4810 DUES	0	315	165	500	165	0	500	500		
10-499-4990 MISCELLANEOUS EXPENSE	2,383	1,680	1,619	2,500	1,292	0	2,500	2,000		
10-499-4992 CREDIT CARD SERVICES	0	0	0	0	0	0	0	0		
10-499-5700 OFFICE EQUIPMENT & MAINTENANCE	5,371	4,012	5,835	5,000	7,284	0	5,000	2,500		
10-499-5701 OFFICE IMPROVEMENTS	0	2,905	1,049	18,000	18,100	0	15,000	5,000		
10-499-5720 COMPUTER	7,752	11,981	6,695	3,000	77	0	3,000	3,000		
10-499-5721 COMPUTER SUPPORT & MAINT.	5,910	5,140	35,688	25,000	12,160	0	25,000	49,000		
10-499-5900 BOOKS	0	0	0	0	0	0	0	0		
10-499-5990 CAPITAL OUTLAY	0	700	0	0	0	0	0	0		
TOTAL OPERATING	170,744	185,690	224,937	245,500	215,391	0	250,500	256,000		
TOTAL TAX COLLECTOR	484,104	537,219	611,000	658,312	587,715	0	265,500	680,428		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 DATA PROCESSING

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-503-1155 SALARY, SYSTEM ADMINISTRATOR	4,200	5,418	5,689	5,860	5,371	0	0	2,456
10-503-1156 SALARY, I T TECHNICIAN	0	0	53,384	54,986	50,404	0	0	56,635
10-503-1360 LONGEVITY	0	0	0	60	55	0	0	120
10-503-2010 SOCIAL SECURITY	321	414	4,112	4,659	3,878	0	0	4,530
10-503-2020 EMPLOYEE'S INSURANCE	0	0	6,821	7,153	6,061	0	0	7,757
10-503-2030 RETIREMENT	444	447	5,321	6,406	5,969	0	0	6,016
10-503-2250 CAR ALLOWANCE	0	0	0	2,400	0	0	2,400	0
TOTAL PAYROLL	4,965	6,280	75,327	81,524	71,738	0	2,400	77,514
<b>OPERATING</b>								
10-503-4200 TELEPHONE	0	0	1	2,400	1,141	0	2,400	2,000
10-503-4270 TRANING & EDUCATION	0	0	0	2,000	0	0	2,000	2,000
10-503-4292 Travel	0	0	116	1,600	121	0	0	1,000
10-503-5700 EQUIPMENT	1,783	765	3,611	5,000	1,775	0	5,000	5,000
10-503-5720 COMPUTER SUPPORT & MAINT.	12,220	11,557	3,937	0	6,920	0	0	0
10-503-5740 COMPUTER SUPPLIES	277	1,401	573	7,000	2,639	0	7,000	7,000
10-503-5770 COMPUTER SYSTEM	0	3,292	7,480	419,500	76,458	0	419,500	20,000
10-503-5800 DATA CIRCUIT LINE	426	1,894	2,996	3,000	2,757	0	3,000	3,000
10-503-5990 CAPITAL OUTLAY	0	393,417	165,900	0	0	0	0	0
TOTAL OPERATING	14,706	412,325	184,615	440,500	91,812	0	438,900	40,000
TOTAL DATA PROCESSING	19,672	418,605	259,941	522,024	163,550	0	441,300	117,514



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 MUSEUM

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
10-513-1080 SALARY/ASSISTANTS	0	0	0	0	0	0	0	0	0	0
10-513-1360 LONGEVITY	0	0	0	0	60	0	0	0	0	0
10-513-1430 SALARY/DIRECTOR	0	0	0	0	0	0	0	0	0	0
10-513-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0
10-513-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0	0	0
10-513-2030 RETIREMENT	0	0	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	60	0	0	0	0	0
OPERATING										
10-513-3101 JANITORIAL SERVICE	0	0	0	0	0	0	0	0	0	0
10-513-4270 CONFERENCE	0	0	0	0	0	0	0	0	0	0
10-513-4400 UTILITIES AND TELEPHONE	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0	0
TOTAL MUSEUM	0	0	0	0	60	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 PLANT MAINTENANCE & OPERA

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							APPROVED BUDGET
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<b>PAYROLL</b>								
10-516-1080 Part Time Dome	0	0	0	0	0	0	0	2,000
10-516-1090 SALARY, CRT.HSE. PT.TIME	2,160	4,620	3,392	9,600	3,520	0	0	10,000
10-516-1150 SALARY JANITOR CRT.HSE.	63,733	66,920	70,266	72,374	66,343	0	0	74,545
10-516-1154 SALARY JANITOR ANNEX LIBRARY	26,822	28,163	29,571	30,458	27,920	0	0	31,972
10-516-1360 LONGEVITY	1,500	1,680	1,860	2,040	1,870	0	0	2,220
10-516-2010 SOCIAL SECURITY	6,946	7,743	8,174	8,757	7,856	0	0	9,236
10-516-2020 EMPLOYEE'S INSURANCE	18,210	17,898	20,050	21,459	19,174	0	0	23,271
10-516-2030 RETIREMENT	9,980	7,942	9,087	12,040	10,148	0	0	12,267
TOTAL PAYROLL	129,351	134,967	142,400	156,728	136,832	0	0	165,512
<b>OPERATING</b>								
10-516-3101 REIMBURSEMENTS	0	0	0	15,000	0	0	0	10,000
10-516-3102 PART TIME DOME	0	0	900	3,600	1,050	0	3,600	0
10-516-3103 CONTRACT SERV., ANNEX	0	0	0	0	0	0	0	0
10-516-3104 CONTRACT SERV. PEST CONTROL	1,800	1,350	1,875	1,600	2,100	0	1,600	2,100
10-516-3320 JANITOR SUPPLIES, LIBRARY	0	0	0	0	0	0	0	0
10-516-3321 JANITOR SUPPLIES, MUSEUM	0	0	0	0	0	0	0	0
10-516-3322 JAN.SUPPLIES, ANNEX	7,908	8,962	6,067	5,800	5,570	0	7,000	4,000
10-516-3323 JAN.SUPPLIES, CRT.HSE.	6,394	6,878	3,493	5,500	3,681	0	7,000	4,000
10-516-3324 JANITOR SUPPLIES DOME	0	0	1,219	2,400	1,490	0	2,400	1,500
10-516-3325 SHERIFF JANITOR SUPPLIES	0	0	0	1,200	1,013	0	0	1,000
10-516-3340 BOILER & ELEVATOR EXP.	1,397	1,518	1,591	2,000	1,918	0	2,000	2,500
10-516-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-516-4200 TELEPHONE LINE CHARGE	45,725	56,264	55,470	50,000	52,561	0	50,000	50,000
10-516-4430 CO. BLDGS. UTILITIES	0	0	1,195	0	0	0	0	0
10-516-4432 LIBRARY UTILITIES	0	0	0	0	0	0	0	0
10-516-4433 COURTHOUSE UTILITIES	69,382	74,148	61,919	70,000	57,634	0	80,000	70,000
10-516-4434 ANNEX UTILITIES	27,358	31,918	26,646	30,000	26,548	0	35,000	30,000
10-516-4435 DOME UTILITIES	12,067	11,513	10,405	12,000	14,521	0	15,000	12,000
10-516-4500 MAINT. & EQUIP., CRT.HSE.	24,812	73,535	18,765	24,000	34,230	0	116,000	24,000
10-516-4501 MAINT. & EQUIP., ANNEX	4,583	11,723	7,472	10,000	15,191	0	42,505	10,000
10-516-4502 MAINT. & EQUIP., DOME	2,378	3,499	5,686	7,000	7,296	0	7,000	7,000
10-516-4503 OFFICE EQUIPMENT & REPAIRS	0	0	0	0	0	0	0	0
10-516-4821 PROPERTY INSURANCE	0	0	0	0	0	0	0	0
10-516-4990 CAPITAL OUTLAY	0	0	126,527	0	0	0	0	0
10-516-5500 CAPITAL IMP., ANNEX	0	0	14,000	10,000	7,779	0	30,000	10,000
10-516-5501 CAPITAL IMP., LIBRARY, FRITCH	0	0	0	15,000	14,901	0	0	15,000
10-516-5502 CAPITAL IMP., LAND	0	0	0	0	0	0	0	0
10-516-5503 EMPLOYEE RECONGNITION	0	0	1,061	1,200	0	0	1,200	1,200
10-516-5504 CAPITAL IMP., CRT.HSE.	0	0	110,207	50,000	0	0	280,414	610,000
10-516-5701 OFFICE/BLDG. IMPROVEMENTS	0	0	0	0	0	0	0	0
10-516-5720 CONTINGENCY	0	0	0	0	0	0	0	0
10-516-5900 LAW BOOKS ANNEX	6,120	7,798	9,258	5,400	6,853	0	5,400	5,400
10-516-5990 CAPITAL OUTLAY	25,916	69,210	157,059	0	0	0	0	0
TOTAL OPERATING	235,841	358,315	592,814	321,700	254,337	0	686,119	869,700
<b>TOTAL PLANT MAINTENANCE &amp; OPERA</b>	<b>365,192</b>	<b>493,282</b>	<b>735,214</b>	<b>478,428</b>	<b>391,169</b>	<b>0</b>	<b>686,119</b>	<b>1,035,212</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 FIRE PROTECTION

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
10-543-4860 CONTRACTS, STINNETT	25,833	27,916	27,116	32,016	27,796	0	32,016	32,016		
10-543-4861 CONTRACTS, FRITCH	16,800	36,100	39,710	39,710	39,710	0	39,710	39,710		
10-543-4862 CONTRACTS SKELLYTOWN	14,060	14,060	14,060	14,060	14,060	0	14,060	14,060		
10-543-4863 CONTRACTS SANFORD	4,750	4,750	5,225	5,225	5,225	0	5,225	5,225		
10-543-4864 GIRLSTOWN/CITY OF BORGER	30,000	30,000	30,000	33,000	30,000	0	33,000	33,000		
10-543-4940 FIRE CALLS SKELLYTOWN	0	0	0	0	0	0	0	0		
10-543-4941 FIRE CALLS OTHERS	0	0	0	1,406	0	0	1,406	1,406		
10-543-5701 EQUIP. & MAINT. PCT.1	107	1,835	0	950	0	0	950	950		
10-543-5702 EQUIP. & MAINT. PCT.2	2,265	251	392	950	0	0	950	950		
10-543-5703 EQUIP. & MAINT. PCT.3	0	187	843	950	0	0	950	950		
10-543-5704 EQUIP. & MAINT. PCT.4	0	29	0	950	194	0	950	950		
10-543-5705 CO.WIDE FIRE	0	900	0	500	450	0	500	500		
10-543-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0		
TOTAL OPERATING	93,815	116,028	117,346	129,717	117,435	0	129,717	129,717		
TOTAL FIRE PROTECTION	93,815	116,028	117,346	129,717	117,435	0	129,717	129,717		



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 CONSTABLE PCT. #2

EXPENDITURES	2009-2010					2010-2011		
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-550-1010 SALARY	31,490	34,814	37,868	35,759	35,782	0	0	36,832
10-550-1020 SECURITY SUP. (VEHICLE EXP.)	2,400	1,250	0	3,245	0	0	0	3,342
10-550-1360 LONGEVITY	420	480	540	600	550	0	0	660
10-550-2010 SOCIAL SECURITY	2,556	2,697	2,837	3,030	2,687	0	0	3,124
10-550-2020 EMPLOYEE'S INSURANCE	6,070	5,311	6,317	7,153	6,057	0	0	7,757
10-550-2030 RETIREMENT	3,639	3,016	3,406	4,166	3,809	0	0	4,149
10-550-2250 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	0
10-550-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	46,574	47,567	50,968	53,952	48,885	0	0	55,863
<b>OPERATING</b>								
10-550-3100 OFFICE SUPPLIES	39	75	0	200	36	0	200	200
10-550-4200 TELEPHONE	0	0	0	100	0	0	100	100
10-550-4270 TRAINING AND EDUCATION	734	40	561	3,000	1,004	0	5,131	3,000
10-550-4520 EQUIPMENT MAINTENANCE	0	0	0	200	0	0	200	200
10-550-4800 BONDS	50	50	50	200	50	0	200	200
10-550-4810 DUES	35	95	35	200	95	0	200	200
10-550-4990 MISCELLANEOUS EXPENSE	0	0	0	500	206	0	500	500
10-550-5700 EQUIPMENT	0	0	125	2,500	0	0	2,500	2,500
10-550-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	858	260	771	6,900	1,390	0	9,031	6,900
TOTAL CONSTABLE PCT. #2	47,432	47,828	51,739	60,852	50,275	0	9,031	62,763

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 CONSTABLE PCT. #1

EXPENDITURES	2009-2010					2010-2011		
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-551-1010 SALARY	31,490	34,814	37,868	35,759	35,754	0	0	36,832
10-551-1020 SECURITY SUP. (VEHICLE EXP.)	2,400	1,250	0	3,245	0	0	0	3,342
10-551-1360 LONGEVITY	1,260	1,320	1,380	1,440	1,320	0	0	1,500
10-551-2010 SOCIAL SECURITY	2,476	2,630	2,761	3,094	2,773	0	0	3,188
10-551-2020 EMPLOYEE'S INSURANCE	6,070	5,311	6,317	7,153	6,061	0	0	7,757
10-551-2030 RETIREMENT	3,716	3,085	3,480	4,254	3,887	0	0	4,234
TOTAL PAYROLL	47,412	48,410	51,807	54,944	49,795	0	0	56,853
<b>OPERATING</b>								
10-551-3100 OFFICE SUPPLES	30	7	4	50	0	0	50	50
10-551-4200 TELEPHONE	4	2	2	50	3	0	50	50
10-551-4270 TRAINING AND EDUCATION	420	340	950	1,200	100	0	1,200	1,200
10-551-4800 BONDS	0	0	135	200	0	0	200	200
10-551-4810 DUES	90	155	35	200	95	0	200	200
10-551-4990 MISC.	129	192	43	50	46	0	50	50
10-551-5701 EQUIPMENT	0	46	0	2,700	156	0	2,700	2,700
10-551-5720 COMPUTER	45	65	0	800	1,235	0	800	800
10-551-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	718	807	1,168	5,250	1,636	0	5,250	5,250
TOTAL CONSTABLE PCT. #1	48,130	49,217	52,975	60,194	51,431	0	5,250	62,103

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 SHERIFF

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-560-1010 SALARY	50,842	53,384	59,000	60,770	55,706	0	0	62,593
10-560-1030 D.A.R.E. OFFICER SALARY	0	0	0	0	0	0	0	0
10-560-1040 SALARY, DEPUTIES	407,600	417,354	460,613	478,175	429,762	0	0	484,244
10-560-1050 SALARY, SECRETARY	30,606	34,911	33,743	34,755	31,859	0	0	35,798
10-560-1051 RECORDS CLERK	29,051	30,504	32,029	32,990	30,241	0	0	33,979
10-560-1052 SALARY, FILE CLERK I	29,051	30,504	32,029	32,990	30,241	0	0	33,979
10-560-1070 SALARY, FILE CLERK II	24,413	29,732	32,029	32,990	30,241	0	0	33,979
10-560-1100 CERTIFICATE PAY	0	0	0	10,200	8,525	0	10,200	9,300
10-560-1360 LONGEVITY	5,321	5,205	5,300	6,180	5,665	0	0	7,140
10-560-2010 SOCIAL SECURITY	43,100	45,106	49,522	51,932	47,095	0	0	53,627
10-560-2020 EMPLOYEE'S INSURANCE	91,550	99,967	107,603	114,445	104,412	0	0	124,111
10-560-2030 RETIREMENT	60,941	49,522	58,013	71,401	65,292	0	0	80,058
10-560-2050 UNIFORMS	5,981	4,035	8,180	4,000	878	0	4,000	4,000
10-560-2052 UNIFORM UPKEEP	3,966	3,682	4,122	4,000	3,685	0	4,000	4,000
10-560-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	16,936
TOTAL PAYROLL	782,421	803,905	882,183	934,828	843,600	0	18,200	983,745
OPERATING								
10-560-3100 OFFICE SUPPLIES	4,632	10,473	7,399	8,000	7,786	0	8,000	7,000
10-560-3101 COPIER EXP.	3,038	1,959	2,487	3,600	2,372	0	3,600	2,000
10-560-3110 POSTAGE AND BOX RENT	1,084	1,265	1,129	1,400	955	0	1,400	1,100
10-560-3300 FUEL	36,424	45,450	30,534	45,000	33,456	0	55,400	45,000
10-560-3301 OIL	2,337	972	1,197	1,725	962	0	1,725	1,500
10-560-3511 ARMOR & SUPPLIES	0	192	752	14,701	13,662	0	3,000	3,000
10-560-3540 TIRES	5,055	2,830	1,671	4,000	3,511	0	4,000	4,000
10-560-4000 LEGAL FEES	0	0	0	5,000	0	0	5,000	0
10-560-4051 EMP. MEDICAL EXP.	624	787	2,377	2,000	98	0	2,000	1,000
10-560-4200 TELEPHONE	1,241	1,016	941	1,200	947	0	1,200	1,000
10-560-4220 DISPATCH	75,000	75,000	75,000	80,000	80,000	0	75,000	80,000
10-560-4270 TRAINING AND EDUCATION CONFERE	1,501	1,018	1,279	3,000	1,083	0	3,000	3,000
10-560-4271 TRAINING AND EDUCATION	8,450	8,549	13,433	14,273	12,182	0	13,000	12,000
10-560-4290 TRAVEL AND LODGING	6,009	12,006	7,173	10,000	7,486	0	10,000	8,000
10-560-4520 EQUIPMENT MAINT	223	118	206	1,000	418	0	1,000	1,000
10-560-4540 CAR REPAIR AND MAINTENANCE	9,884	6,231	12,716	15,000	16,113	0	15,000	15,000
10-560-4541 MISCELLANEOUS	1,077	2,327	4,048	1,700	1,403	0	1,700	1,500
10-560-4542 ESTRAY	0	0	689	5,000	0	0	5,000	3,000
10-560-4543 MAJOR CAR REPAIRS	0	0	3,927	0	0	0	0	0
10-560-4545 D.A.R.E. EXPENSES	3,967	5,285	4,917	5,500	4,839	0	5,500	4,500
10-560-4546 ACT (TASK FORCE)	3,746	2,549	2,659	4,500	1,269	0	4,500	1,500
10-560-4800 BONDS	136	278	271	500	449	0	500	500
10-560-5700 EQUIPMENT	21,244	14,115	25,938	28,829	4,846	0	13,800	8,000
10-560-5701 SQUAD CARS	4,235	13,244	367	26,000	54,499	0	26,000	60,000
10-560-5720 COMPUTER EXPENSE	3,548	4,926	712	4,000	1,030	0	4,000	4,000
10-560-5721 COMPUTER SUPPORT & MAINT.	11,768	9,995	11,295	10,000	7,895	0	10,000	10,000
10-560-5730 VIDEO CAMERAS	0	7,857	3,221	29,797	25,207	0	3,000	6,500

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 SHERIFF

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
10-560-5731 LLEBG	0	907	0	0	0	0	0	0	0	
10-560-5990 CAPITAL OUTLAY	51,617	87,128	36,773	0	0	0	0	0	0	
TOTAL OPERATING	256,839	316,475	253,109	325,726	282,468	0	276,325	284,100		
TOTAL SHERIFF	1,039,261	1,120,380	1,135,292	1,260,553	1,126,069	0	294,525	1,267,845		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 JAIL

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-561-1040 SALARY, CORRECTIONS OFFICERS	511,389	531,979	674,223	715,879	651,057	0	0	732,899
10-561-1070 JAIL NURSE	0	0	0	0	0	0	0	0
10-561-1080 PART TIME, JAIL COOK	3,953	5,019	5,435	5,500	3,128	0	0	5,500
10-561-1100 CERTIFICATE PAY	0	0	0	13,400	5,600	0	13,400	8,100
10-561-1360 LONGEVITY	5,611	5,761	6,565	7,560	6,490	0	0	8,160
10-561-1390 SALARY, JAIL COOKS (2)	40,456	41,789	40,199	45,941	37,908	0	0	48,981
10-561-2010 SOCIAL SECURITY	42,644	43,939	54,667	59,278	52,722	0	0	61,460
10-561-2020 EMPLOYEE'S INSURANCE	95,109	101,082	124,186	135,904	122,891	0	0	147,381
10-561-2030 RETIREMENT	59,612	48,088	64,408	81,502	73,849	0	0	81,625
10-561-2050 UNIFORMS	2,673	1,546	2,977	3,000	750	0	3,000	3,000
10-561-2052 UNIFORM UPKEEP	2,371	3,158	3,060	3,300	2,798	0	3,300	3,300
10-561-2260 VACATION & SICK LEAVE	2,452	0	0	0	0	0	0	0
TOTAL PAYROLL	766,270	782,362	975,720	1,071,264	957,193	0	19,700	1,100,407
<b>OPERATING</b>								
10-561-3100 OFFICE SUPPLIES	2,497	3,313	2,140	3,000	1,245	0	3,000	2,000
10-561-3101 COPIER EXP.	1,196	1,069	1,118	1,200	909	0	1,200	1,000
10-561-3220 JANITOR SUPPLIES	1,648	1,118	1,164	3,000	1,840	0	3,000	2,000
10-561-3330 JAIL GROCERIES	78,500	70,881	72,426	78,000	75,567	0	78,000	78,000
10-561-3331 JAIL SUPPLIES	4,047	3,276	2,392	4,000	3,469	0	4,000	3,000
10-561-3350 JAIL LINENS & MATTRESSES	0	0	0	0	0	0	0	0
10-561-3351 KITCHEN SUPPLIES	0	0	0	0	0	0	0	0
10-561-3380 PRISONERS CLOTHING	0	0	0	0	0	0	0	0
10-561-4000 SCAAP	0	2,648	3,572	4,812	1,059	0	0	0
10-561-4050 PRISONERS MEDICAL EXP.	5,260	2,804	1,488	6,000	2,508	0	6,000	5,000
10-561-4051 CONTRACT DOCTOR	24,000	24,000	26,400	26,400	26,412	0	26,400	27,600
10-561-4200 TELEPHONE	153	90	97	250	180	0	250	200
10-561-4271 TRAINING & EDUCATION	621	2,621	3,528	4,473	2,913	0	3,200	4,000
10-561-4430 JAIL UTILITIES	15,253	18,533	14,826	18,500	11,963	0	18,500	16,000
10-561-4500 JAIL BUILDING MAINTENANCE	25,103	17,110	8,584	20,000	14,343	0	20,000	18,000
10-561-4510 JAIL EQUIP. REPAIRS	13,435	12,437	9,919	20,000	15,224	0	20,000	18,000
10-561-4511 LOCK REPAIR & MAINT.	( 0)	3,435	1,694	5,080	5,080	0	5,080	5,100
10-561-4600 INMATE HOUSING	15,352	0	0	10,000	9,504	0	20,000	10,000
10-561-4800 BONDS	136	207	0	350	0	0	350	300
10-561-4990 MISC. EXPENSE	199	221	92	400	953	0	400	400
10-561-5700 EQUIPMENT	818	1,317	1,186	2,000	2,311	0	2,000	2,000
10-561-5720 COMPUTER EXPENSE	2,190	6,596	1,497	13,000	4,557	0	13,000	6,000
10-561-5721 COMPUTER SUPPORT & MAINT	0	0	9,843	10,000	7,394	0	10,000	10,000
10-561-5990 CAPITAL OUTLAY	21,133	180,934	0	0	0	0	0	0
TOTAL OPERATING	211,539	352,608	161,966	230,465	187,430	0	234,380	208,600
<b>TOTAL JAIL</b>	<b>977,808</b>	<b>1,134,970</b>	<b>1,137,687</b>	<b>1,301,729</b>	<b>1,144,623</b>	<b>0</b>	<b>254,080</b>	<b>1,309,007</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 JUVENILE

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-571-1020 SALARY OFFICER	51,807	54,398	57,118	58,831	53,928	0	0	60,596
10-571-1030 SALARIES, ASSISTANT	37,062	38,915	40,861	42,088	38,581	0	0	43,349
10-571-1040 OFFICE MANAGER SALARY	29,032	30,075	31,579	32,526	29,816	0	0	33,502
10-571-1050 JPO SALARY	36,350	38,167	40,075	41,278	37,838	0	0	42,516
10-571-1060 Receptionist	0	0	904	14,000	9,746	0	0	10,951
10-571-1360 LONGEVITY	3,030	3,120	3,370	3,600	3,410	0	0	4,320
10-571-2010 SOCIAL SECURITY	11,752	12,271	12,974	13,642	12,956	0	0	14,935
10-571-2020 EMPLOYEE'S INSURANCE	24,280	26,720	47,516	50,070	45,401	0	0	46,542
10-571-2030 RETIREMENT	16,616	13,590	15,426	19,623	18,172	0	0	19,836
10-571-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	209,928	217,256	249,823	275,658	249,849	0	0	276,547
<b>OPERATING</b>								
10-571-3100 OFFICE SUPPLIES	1,532	3,137	692	1,000	888	0	1,000	1,000
10-571-3110 BOX RENT & POSTAGE	0	0	0	0	0	0	0	0
10-571-3511 Firearms, ammunition, vests	0	0	0	3,000	0	0	3,000	3,000
10-571-4000 LEGAL FEES	0	0	0	500	0	0	500	500
10-571-4010 AUDIT	5,000	5,000	6,250	7,500	7,000	0	7,500	7,500
10-571-4050 COUNSELING	0	0	16,895	28,766	31,887	0	10,000	25,000
10-571-4051 EMP. MEDICAL EXP.	0	0	0	100	26	0	100	100
10-571-4140 INTERPRETER	0	0	0	2,000	0	0	2,000	2,000
10-571-4220 RADIO REPAIR	243	1,294	34	4,000	0	0	4,000	2,000
10-571-4290 TRAVEL	816	141	1,065	2,000	1,631	0	2,000	2,000
10-571-4500 BUILDING MAINT.	0	162	0	1,000	35	0	1,000	1,000
10-571-4540 VEHICLE EXP.	2,700	5,887	2,726	10,000	3,369	0	10,000	5,000
10-571-4810 BONDS	500	283	400	500	350	0	500	500
10-571-4811 CHILDREN AT RISK	4,000	4,000	4,000	4,000	4,000	0	4,000	4,000
10-571-4870 DETENTION	61,249	64,522	137,628	125,000	115,934	0	125,000	125,000
10-571-4990 MISCELLANEOUS FEES	274	292	0	400	203	0	400	400
10-571-5000 SOCC	1,954	9,555	2,526	5,000	1,835	0	5,000	2,500
10-571-5700 OFFICE EQUIPMENT & MAINTENANCE (	656)	12,789	2,054	2,000	3,847	0	2,000	2,000
10-571-5956 SERVICE CHARGE	0	0	0	0	0	0	0	0
10-571-5990 CAPITAL OUTLAY	18,396	35,852	0	0	0	0	0	0
TOTAL OPERATING	96,008	142,914	174,270	196,766	171,006	0	178,000	183,500
TOTAL JUVENILE	305,936	360,170	424,093	472,424	420,855	0	178,000	460,047

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 ADULT PROBATION

EXPENDITURES	2009-2010			2010-2011				
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-572-1030 SALARY ASSISTANCE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
<b>OPERATING</b>								
10-572-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	0
10-572-4010	0	0	0	0	0	0	0	0
10-572-4051 EMP. MEDICAL EXP.	0	0	0	0	0	0	0	0
10-572-4200 TELEPHONE	3,806	4,210	3,656	6,745	2,721	0	6,745	4,000
10-572-4220 RADIOS & RADIO REPAIR	219	30	124	1,000	187	0	1,000	1,000
10-572-4270 TRAINING & EDUCATION	0	0	0	0	0	0	0	0
10-572-4290 TRAVEL/CAR ALLOWANCE/PER DIEM	0	0	0	0	0	0	0	0
10-572-4520 EQUIPMENT MAINTENANCE	213	206	14	2,000	0	0	2,000	2,000
10-572-4810 DUES	0	0	0	0	0	0	0	0
10-572-4860 CONTRACT SERVICE	0	0	0	0	0	0	0	0
10-572-5700 OFFICE EQUIPMENT	3,199	2,956	2,594	2,900	1,640	0	0	2,900
10-572-5720 COMPUTER	5,595	4,920	5,509	6,000	5,839	0	6,000	5,000
10-572-5721 COMPUTER SUPPORT & MAINT.	11,940	7,960	11,940	12,000	10,945	0	12,000	12,000
10-572-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	24,971	20,282	23,838	30,645	21,332	0	27,745	26,900
TOTAL ADULT PROBATION	24,971	20,282	23,838	30,645	21,332	0	27,745	26,900

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 COUNTY WELFARE

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
10-640-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	0
10-640-3110 POSTAGE	0	26	0	0	100	0	0	100	100	100
10-640-3330 FOOD & GROCERY AID	150	0	0	0	400	0	0	400	400	400
10-640-3380 CLOTHING AID	0	0	0	0	200	0	0	200	200	200
10-640-3390 CASH AID	0	0	0	0	200	0	0	200	200	200
10-640-4050 MEDICAL AID	0	0	0	0	200	0	0	200	200	200
10-640-4080 BOARD & CARE	0	0	0	0	200	0	0	200	200	200
10-640-4081 INDIGENT CHILD CARE	10,542	12,458	11,500	11,500	11,500	10,542	0	11,500	11,500	11,500
10-640-4290 TRAVEL AID	0	0	0	0	200	0	0	200	200	200
10-640-4400 UTILITY AID	219	1,256	346	2,500	2,500	301	0	2,500	2,500	2,500
10-640-4600 RENT AID	522	0	600	1,500	1,500	0	0	1,500	1,500	1,500
10-640-4890 BURIAL AID	6,050	9,900	5,500	10,000	10,000	12,100	0	10,000	11,000	11,000
10-640-4891 PANHANDLE TRANSIT	0	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	11,000	0	11,000	11,000	11,000
10-640-5962 PANHANDLE COMMUNITY SERVICES	2,500	3,000	0	4,000	4,000	0	0	4,000	3,000	3,000
10-640-6002 HUT.CO. CRISIS CENTER	4,500	6,000	6,600	6,600	6,600	0	0	6,000	6,600	6,600
10-640-6003 FAMILY PROTECTION FEE	1,755	2,955	1,020	2,500	2,500	0	0	2,500	2,500	2,500
TOTAL OPERATING	37,238	46,596	36,566	51,100	51,100	33,943	0	50,500	51,100	51,100
TOTAL COUNTY WELFARE	37,238	46,596	36,566	51,100	51,100	33,943	0	50,500	51,100	51,100



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 CHILD WELFARE

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
10-641-3380 CLOTHING EXPENSE	7,485	8,146	8,769	8,769	6,900	2,168	0	6,900	6,900	
10-641-4050 MEDICAL EXPENSE	17	0	0	0	1,500	0	0	1,500	1,500	
10-641-4080 BIRTH CERT.	0	0	0	0	100	125	0	100	100	
10-641-4250 TRAINING & EDUCATION	0	539	1,518	1,518	2,000	943	0	2,000	2,000	
10-641-4290 TRAVEL EXPENSE	425	0	0	0	0	0	0	0	0	
10-641-4990 SUPPLIES	336	202	152	152	500	0	0	500	500	
10-641-5000 GRANT MATCHING FUNDS	0	0	0	0	0	0	0	0	0	
TOTAL OPERATING	8,263	8,887	10,439	10,439	11,000	3,237	0	11,000	11,000	
TOTAL CHILD WELFARE	8,263	8,887	10,439	10,439	11,000	3,237	0	11,000	11,000	

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
COUNTY LIBRARY

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-650-1030 SALARIES	204,785	214,010	224,249	232,935	213,323	0	0	239,923
10-650-1080 PART TIME	10,672	10,670	12,587	18,850	11,655	0	18,850	10,000
10-650-1360 LONGEVITY	2,522	2,702	2,635	3,060	2,695	0	0	3,360
10-650-2010 SOCIAL SECURITY	16,423	17,078	18,035	19,496	17,219	0	0	19,376
10-650-2020 EMPLOYEE'S INSURANCE	41,987	44,164	46,350	50,070	45,401	0	0	54,298
10-650-2030 RETIREMENT	23,082	18,746	21,238	26,805	23,881	0	0	25,734
10-650-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	299,471	307,370	325,094	351,215	314,174	0	18,850	352,691
<b>OPERATING</b>								
10-650-3100 OFFICE SUPPLIES	2,570	5,152	4,062	4,400	3,960	0	4,400	4,400
10-650-3101 COPIER EXP.	4,787	4,702	4,640	5,000	4,307	0	5,000	5,000
10-650-3300 OCLC CLUSTER AFFILIATE	0	0	0	0	0	0	0	0
10-650-3320 JANITOR SUPPLIES	1,045	1,201	1,344	1,500	1,100	0	2,500	1,500
10-650-3390 POSTAGE	1,649	690	985	1,750	395	0	1,750	1,750
10-650-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-650-4200 TELEPHONE	1,395	1,158	959	1,500	1,004	0	1,500	1,500
10-650-4270 TRAINING AND EDUCATION	1,500	1,134	1,401	1,800	507	0	1,800	1,800
10-650-4271 WORKSHOP AND REGISTRATION	1,693	1,321	210	2,500	1,142	0	2,500	2,500
10-650-4430 UTILITIES	16,819	19,058	16,746	19,000	16,914	0	19,000	19,000
10-650-4500 BLDG. MAINT.	2,420	17,923	8,722	15,000	3,592	0	15,000	15,000
10-650-4520 REPAIRS AND REPLACEMENTS	559	1,016	1,854	1,200	1,686	0	1,200	1,200
10-650-4800 BONDS	0	93	0	100	93	0	100	100
10-650-4995 GATES GRANT	1,278	0	0	0	0	0	0	0
10-650-4996 WALMART	1,043	500	0	0	0	0	0	0
10-650-4997 LONE STAR GRANT #44	3,407	7,615	7,376	8,984	8,975	0	0	0
10-650-5500 CAPITAL IMP.	0	0	0	2,100	0	0	2,100	2,100
10-650-5501 CAPITAL IMP.	0	0	0	0	0	0	0	0
10-650-5700 EQUIPMENT	1,638	1,911	2,224	3,000	268	0	3,000	3,000
10-650-5720 COMPUTER FEES	10,368	13,681	12,807	16,000	13,387	0	16,000	15,000
10-650-5721 CATALOGING COST ON COMPUTER	1,426	1,403	0	2,000	0	0	2,000	2,000
10-650-5900 BOOKS	31,056	30,813	31,985	25,000	23,841	0	31,000	25,000
10-650-5901 CHILDREN'S PROGRAMS	0	0	650	0	0	0	0	0
10-650-5950 PIN	0	0	0	0	0	0	0	0
10-650-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
10-650-6601 MARKETING	155	170	145	300	80	0	300	300
TOTAL OPERATING	84,807	109,539	96,110	111,134	81,252	0	109,150	101,150
<b>TOTAL COUNTY LIBRARY</b>								
TOTAL COUNTY LIBRARY	384,278	416,909	421,204	462,349	395,425	0	128,000	453,841

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 COUNTY EXTENSION

EXPENDITURES	----- 2009-2010 -----						----- 2010-2011 -----	
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-665-1050 SALARIES, SECRETARY	27,927	29,323	30,790	31,713	30,928	0	0	32,665
10-665-1080 PART TIME	0	1,043	1,182	1,700	395	0	1,700	1,200
10-665-1110 SALARY, AGENT, HOME ECONOMIST	17,000	17,850	18,743	19,305	17,696	0	0	19,884
10-665-1111 SALARY, AGENT, AGRICULTURE	17,000	17,850	17,181	19,305	0	0	0	19,884
10-665-1360 LONGEVITY	360	420	480	540	177	0	0	0
10-665-2010 SOCIAL SECURITY	4,765	5,086	5,231	6,347	3,764	0	0	6,428
10-665-2020 EMPLOYEE'S INSURANCE	6,070	5,311	6,317	7,153	726	0	0	7,757
10-665-2030 RETIREMENT	2,991	2,544	2,872	3,571	3,307	0	0	3,441
10-665-2250 CAR EXPENSE, HOME ECONOMIST	4,000	4,000	5,200	5,200	4,767	0	6,000	5,200
10-665-2251 CAR EXPENSE, AGRICULTURE AGENT	4,000	4,000	4,767	5,200	0	0	6,000	5,200
10-665-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
<b>TOTAL PAYROLL</b>	<b>84,112</b>	<b>87,428</b>	<b>92,761</b>	<b>100,034</b>	<b>61,760</b>	<b>0</b>	<b>13,700</b>	<b>101,659</b>
<b>OPERATING</b>								
10-665-3100 OFFICE SUPPLIES	1,245	1,407	1,586	2,000	928	0	2,000	2,000
10-665-3110 POSTAGE & BOX RENT	82	158	0	100	0	0	100	50
10-665-3340 MEETING EXPENSE	194	105	40	250	50	0	250	250
10-665-3350 SUPPLIES, AG AGENT	319	67	79	250	0	0	250	250
10-665-3351 SUPPLIES, HOME ECONOMIST	124	43	156	250	246	0	250	250
10-665-3352 4 H SUPPLIES & EQUIPMENT	415	919	767	850	722	0	850	850
10-665-4200 TELEPHONE	771	1,007	665	1,000	137	0	1,000	500
10-665-4290 TRAVEL EXPENSE - AG	5,800	6,091	5,320	5,150	0	0	5,500	5,150
10-665-4291 TRAVEL EXPENSE - FCS	0	0	2,791	3,150	1,445	0	3,500	3,150
10-665-4810 DUES	380	295	300	400	120	0	400	500
10-665-5700 OFFICE EQUIPMENT & MAINTENANCE	1,747	1,644	672	2,000	1,213	0	2,000	2,300
10-665-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING</b>	<b>11,078</b>	<b>11,737</b>	<b>12,375</b>	<b>15,400</b>	<b>4,861</b>	<b>0</b>	<b>16,100</b>	<b>15,250</b>
<b>TOTAL COUNTY EXTENSION</b>	<b>95,190</b>	<b>99,165</b>	<b>105,137</b>	<b>115,434</b>	<b>66,621</b>	<b>0</b>	<b>29,800</b>	<b>116,909</b>



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

10 -GENERAL FUND  
 TRANSFERS

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
10-700-0000 TRANSFERS	1,381,306	1,408,156	1,357,790	1,203,937	1,209,050	0	0	0
TOTAL TRANSFERS	1,381,306	1,408,156	1,357,790	1,203,937	1,209,050	0	0	0
TOTAL TRANSFERS	1,381,306	1,408,156	1,357,790	1,203,937	1,209,050	0	0	0
TOTAL EXPENDITURES	10,297,178	9,593,596	9,998,024	11,135,495	9,409,104	0	4,228,045	9,759,595
REVENUE OVER/ (UNDER) EXPENDITURES	132,366	813,738	1,033,221	( 441,082)	1,503,912	0	5,792,146	671,867

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

11 -MOTOR VEHICLE INVENTORY -

REVENUES	2006-2007	2007-2008	2008-2009	2009-2010		2010-2011		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
11-360-1000 MISCELLANEOUS	0	38	10	0	3	0	0	0
11-360-1002 INTEREST FROM CHECKING	3,219	453	138	150	0	0	150	150
11-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>3,219</b>	<b>491</b>	<b>147</b>	<b>150</b>	<b>3</b>	<b>0</b>	<b>150</b>	<b>150</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

11 -MOTOR VEHICLE INVENTORY -  
 TAX COLLECTOR

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
11-499-4990 MISCELLANEOUS	0	2,406	0	0	4,000	0	0	4,000	4,000	
TOTAL OPERATING	0	2,406	0	0	4,000	0	0	4,000	4,000	
TOTAL TAX COLLECTOR	0	2,406	0	0	4,000	0	0	4,000	4,000	
TOTAL EXPENDITURES	0	2,406	0	0	4,000	0	0	4,000	4,000	
REVENUE OVER/ (UNDER) EXPENDITURES	3,219	( 1,915)	147	( 3,850)	3	0	( 3,850)	( 3,850)		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

12 -COURT TECHNOLOGY FEE

REVENUES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
12-340-4000 COUNTY CLERK	0	0	0	0	124	0	0	0		
12-340-7000 DISTRICT CLERK	0	0	0	0	12	0	0	0		
12-340-8002 JP #2	3,797	3,105	2,580	3,000	2,464	0	3,000	3,000		
12-340-8003 JP #1	3,575	2,719	2,734	3,000	1,235	0	3,000	3,000		
12-360-1000 INTEREST ON INVESTMENTS	971	786	227	700	49	0	700	700		
12-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0		
12-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0		
<b>TOTAL REVENUES</b>	<b>8,342</b>	<b>6,610</b>	<b>5,541</b>	<b>6,700</b>	<b>3,884</b>	<b>0</b>	<b>6,700</b>	<b>6,700</b>		



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

12 -COURT TECHNOLOGY FEE  
 COURT TECHNOLOGY

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
12-458-1000 DISTRICT CLERK	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
OPERATING								
12-458-4520 EQUIPMENT MAINTENANCE	1,680	0	3,226	8,000	0	0	8,000	6,000
12-458-4990 MISCELLANEOUS	0	0	0	0	22	0	0	0
12-458-5700 OFFICE EQUIPMENT	0	930	2,701	0	3,065	0	0	0
TOTAL OPERATING	1,680	930	5,927	8,000	3,087	0	8,000	6,000
TOTAL COURT TECHNOLOGY	1,680	930	5,927	8,000	3,087	0	8,000	6,000

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

12 -COURT TECHNOLOGY FEE  
 TRANSFERS

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
12-700-0000 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	1,680	930	5,927	8,000	3,087	0	8,000	6,000
REVENUE OVER/ (UNDER) EXPENDITURES	6,662	5,680	( 386)	( 1,300)	797	0	( 1,300)	700

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

13 -COUNTY RECORDS MANAGEMENT

REVENUES	2006-2007	2007-2008	2008-2009	2009-2010		2010-2011		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
13-360-1000 INTEREST ON INVESTMENTS	2,058	1,633	500	300	128	0	300	300
13-368-1000 MISCELLANEOUS	12,632	10,692	9,660	7,800	7,681	0	7,800	7,800
TOTAL REVENUES	14,690	12,325	10,159	8,100	7,809	0	8,100	8,100

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

13 -COUNTY RECORDS MANAGEMENT  
 DC - RECORDS MANAGEMENT

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
OPERATING										
13-696-4990 MISCELLANEOUS	2,500	0	0	1,000	0	0	1,000	1,000		
13-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0		
TOTAL OPERATING	2,500	0	0	1,000	0	0	1,000	1,000		
TOTAL DC - RECORDS MANAGEMENT	2,500	0	0	1,000	0	0	1,000	1,000		
TOTAL EXPENDITURES	2,500	0	0	1,000	0	0	1,000	1,000		
REVENUE OVER/(UNDER) EXPENDITURES	12,190	12,325	10,159	7,100	7,809	0	7,100	7,100		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

14 -COURTHOUSE SECURITY

REVENUES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
14-340-8002 JP#2	908	816	606	500	576	0	500	500
14-340-8003 JP#1	869	781	669	400	300	0	400	400
14-360-1000 INTEREST ON INVESTMENTS	2,235	1,588	413	200	65	0	200	200
14-368-1000 MISCELLANEOUS	12,047	10,829	10,400	9,600	8,517	0	9,600	9,600
<b>TOTAL REVENUES</b>	<b>16,059</b>	<b>14,015</b>	<b>12,088</b>	<b>10,700</b>	<b>9,459</b>	<b>0</b>	<b>10,700</b>	<b>10,700</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

14 -COURTHOUSE SECURITY  
 COURTHOUSE SECURITY

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
14-697-4990 MISCELLANEOUS	( 28)	6,958	8,681	14,000	6,995	0	14,000	10,000
14-697-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0
14-697-5990 CAPITAL OUTLAY	0	0	5,319	0	0	0	0	0
TOTAL OPERATING	( 28)	6,958	14,000	14,000	6,995	0	14,000	10,000
TOTAL COURTHOUSE SECURITY	( 28)	6,958	14,000	14,000	6,995	0	14,000	10,000

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

14 -COURTHOUSE SECURITY  
 TRANSFERS

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS										
14-700-0000 TRANSFER OUT	5,675	6,955	7,341	15,009	7,668	0	7,341	0		
TOTAL TRANSFERS	5,675	6,955	7,341	15,009	7,668	0	7,341	0		
TOTAL TRANSFERS	5,675	6,955	7,341	15,009	7,668	0	7,341	0		
TOTAL EXPENDITURES	5,647	13,913	21,341	29,009	14,663	0	21,341	10,000		
REVENUE OVER/ (UNDER) EXPENDITURES	10,412	102	( 9,253)	( 18,309)	( 5,204)	0	( 10,641)	700		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

15 -REGISTRATION OF VOTERS FU

REVENUES	2006-2007	2007-2008	2008-2009	2009-2010		2010-2011		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
15-360-1000 INTEREST EARNED	86	35	11	0	3	0	0	0
15-368-1000 MISCELLANEOUS INCOME	1,310	8,240	1,947	0	4,947	0	0	0
TOTAL REVENUES	1,396	8,275	1,958	0	4,950	0	0	0



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

15 -REGISTRATION OF VOTERS FU  
 REGISTRATION OF VOTERS

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
15-682-4990 MISCELLANEOUS	1,710	8,110	1,937	700	2,333	0	700	700
TOTAL OPERATING	1,710	8,110	1,937	700	2,333	0	700	700
TOTAL REGISTRATION OF VOTERS	1,710	8,110	1,937	700	2,333	0	700	700
TOTAL EXPENDITURES	1,710	8,110	1,937	700	2,333	0	700	700
REVENUE OVER/ (UNDER) EXPENDITURES	( 314)	165	21	( 700)	2,617	0	( 700)	( 700)

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

17 -RECORDS MANAGEMENT AND PR

REVENUES	2006-2007	2007-2008	2008-2009	((----- 2009-2010 -----))		((----- 2010-2011 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
17-341-1000 COUNTY CLERK	24,656	24,678	21,657	25,000	19,442	0	25,000	25,000
17-360-1000 INTEREST ON INVESTMENTS	1,757	1,456	467	1,000	104	0	1,000	1,000
17-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>26,413</b>	<b>26,133</b>	<b>22,124</b>	<b>26,000</b>	<b>19,546</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

17 -RECORDS MANAGEMENT AND PR  
 RECORDS MANAGEMENT & PRES

EXPENDITURES	2009-2010			2010-2011				
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
17-695-5750 COUNTY CLERK RECORDS	14,818	9,454	12,631	40,000	9,338	0	40,000	18,000
17-695-5990 CAPITAL OUTLAY	0	0	7,112	0	0	0	0	0
TOTAL OPERATING	14,818	9,454	19,743	40,000	9,338	0	40,000	18,000
TOTAL RECORDS MANAGEMENT & PRES	14,818	9,454	19,743	40,000	9,338	0	40,000	18,000
TOTAL EXPENDITURES	14,818	9,454	19,743	40,000	9,338	0	40,000	18,000
REVENUE OVER/(UNDER) EXPENDITURES	11,594	16,679	2,381	( 14,000)	10,208	0	( 14,000)	8,000

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

18 -LAW LIBRARY FUND

REVENUES	2006-2007	2007-2008	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
18-340-4000 COUNTY CLERK, LIBRARY FEES	2,840	3,100	2,200	3,200	2,520	0	3,200	3,200
18-340-7000 DISTRICT CLERK, LIBRARY FEES	5,260	4,960	6,012	5,190	4,937	0	5,190	5,190
18-360-1000 INTEREST ON INVESTMENTS	7	2	3	15	0	0	15	15
18-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
18-390-0000 TRANSFERS	9,035	13,120	10,690	( 40)	8,550	0	13,960	0
<b>TOTAL REVENUES</b>	<b>17,142</b>	<b>21,182</b>	<b>18,905</b>	<b>8,365</b>	<b>16,007</b>	<b>0</b>	<b>22,365</b>	<b>8,405</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

18 -LAW LIBRARY FUND  
 LAW LIBRARY

EXPENDITURES	2009-2010						2010-2011	
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
18-476-1080 PART TIME	0	0	0	2,365	0	0	2,365	0
TOTAL PAYROLL	0	0	0	2,365	0	0	2,365	0
<b>OPERATING</b>								
18-476-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
18-476-3110 POSTAGE	0	0	0	0	0	0	0	0
18-476-4990 MISCELLANEOUS EXPENSE	0	0	0	0	15	0	0	0
18-476-5900 BOOKS & COMPUTER EXP.	16,659	22,172	17,813	20,000	16,182	0	20,000	15,000
TOTAL OPERATING	16,659	22,172	17,813	20,000	16,197	0	20,000	15,000
<b>TOTAL LAW LIBRARY</b>	<b>16,659</b>	<b>22,172</b>	<b>17,813</b>	<b>22,365</b>	<b>16,197</b>	<b>0</b>	<b>22,365</b>	<b>15,000</b>
<b>TOTAL EXPENDITURES</b>	<b>16,659</b>	<b>22,172</b>	<b>17,813</b>	<b>22,365</b>	<b>16,197</b>	<b>0</b>	<b>22,365</b>	<b>15,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>483</b>	<b>( 990)</b>	<b>1,092</b>	<b>( 14,000)</b>	<b>( 190)</b>	<b>0</b>	<b>0</b>	<b>( 6,595)</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

19 -ADULT PROBATION, STATE

REVENUES	2006-2007	2007-2008	2008-2009	2009-2010		2010-2011		APPROVED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
19-333-2000 RECEIPTS FROM STATE	141,909	113,105	113,105	147,496	34,911	0	0	482,347
19-333-2001 STATE, PSIR	0	0	0	2,000	0	0	0	0
19-333-2002 DTP GRANT	0	0	0	0	0	0	0	0
19-333-2003 DP GRANT	0	0	0	0	0	0	0	0
19-350-1000 PROBATION FEES	317,751	228,460	228,460	332,431	18,556	0	0	0
19-360-1000 INTEREST EARNED	3,698	1,029	1,029	1,500	8	0	0	0
19-360-1002 INTEREST FROM CHECKING ACCOUNT	1,082	392	392	0	0	0	0	0
19-368-1004 PRIOR YEAR	0	0	0	80,000	0	0	0	0
19-390-0000 TRANSFERS, OTHER COUNTY REVENU	0	0	0	( 32,168)	0	0	508,527	0
<b>TOTAL REVENUES</b>	<b>464,440</b>	<b>342,986</b>	<b>342,986</b>	<b>531,259</b>	<b>53,475</b>	<b>0</b>	<b>508,527</b>	<b>482,347</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

19 -ADULT PROBATION, STATE  
 ADULT PROBATION

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
19-572-1020 SALARY, OFFICER	59,825	56,635	56,635	62,816	0	0	62,816	62,816
19-572-1030 SALARY, ASSISTANTS	138,227	130,989	130,989	147,782	0	0	147,782	147,782
19-572-1050 SALARY, SECRE/BOOKK	46,115	49,731	49,731	56,500	0	0	56,500	56,500
19-572-1051 SALARY DEPUTY DIRECTOR	42,000	40,703	40,703	44,100	0	0	44,100	44,100
19-572-1052 UNEMPLOYMENT	0	0	0	11,786	0	0	11,761	11,761
19-572-1055 PARTTIME	0	0	0	21,520	0	0	20,800	20,800
19-572-1360 LONGEVITY	3,187	3,025	3,025	4,020	0	0	4,020	4,020
19-572-2010 SOCIAL SECURITY	21,595	20,931	20,931	26,939	0	0	26,881	26,881
19-572-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0
19-572-2030 RETIREMENT	23,783	24,827	24,827	31,754	0	0	31,687	31,687
19-572-2250 FURNISHED TRANSP/TRAVEL	38,195	44,723	44,723	51,000	0	0	56,200	51,000
<b>TOTAL PAYROLL</b>	<b>372,927</b>	<b>371,563</b>	<b>371,563</b>	<b>458,217</b>	<b>0</b>	<b>0</b>	<b>462,547</b>	<b>457,347</b>
<b>OPERATING</b>								
19-572-3100 SUPPLIES & OPERATING EXP	14,047	21,067	21,067	23,000	150	0	30,500	23,000
19-572-4010 PROFESSIONAL FEES	12,566	16,832	16,832	48,042	0	0	0	0
19-572-4990 CONTRACT SERVICES	( 12)	0	0	0	0	0	0	0
19-572-4991 UTILITIES	0	0	0	0	0	0	1,680	0
19-572-5700 FACILITIES	0	0	0	0	0	0	0	0
19-572-5900 MISCELLANEOUS	0	0	0	0	0	0	0	0
19-572-5990 EQUIPMENT	( 24,888)	8,584	8,584	2,000	0	0	13,800	2,000
19-572-5991 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING</b>	<b>1,713</b>	<b>46,484</b>	<b>46,484</b>	<b>73,042</b>	<b>150</b>	<b>0</b>	<b>45,980</b>	<b>25,000</b>
<b>TOTAL ADULT PROBATION</b>	<b>374,640</b>	<b>418,047</b>	<b>418,047</b>	<b>531,259</b>	<b>150</b>	<b>0</b>	<b>508,527</b>	<b>482,347</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

19 -ADULT PROBATION, STATE  
 TRANSFERS

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS										
19-700-0000 TRANSFER	13,950	13,460	13,460	0 (	6,200)	0	0	0		
TOTAL TRANSFERS	13,950	13,460	13,460	0 (	6,200)	0	0	0		
TOTAL TRANSFERS	13,950	13,460	13,460	0 (	6,200)	0	0	0		
TOTAL EXPENDITURES	388,590	431,507	431,507	531,259 (	6,050)	0	508,527	482,347		
REVENUE OVER/(UNDER) EXPENDITURES	75,850	( 88,521)	( 88,521)	0	59,525	0	0	0		



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

20 -COMMUNITY CORRECTION PROG

REVENUES	2006-2007	2007-2008	2008-2009	(----- 2009-2010 -----)		(----- 2010-2011 -----)		APPROVED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
20-333-2000 STATE AID PSIR.DIV	64,705	43,340	43,340	42,516	13,523	0	0	42,516
20-333-2001 STATE AID ED/RES	0	0	0	46,591	0	0	0	46,591
20-333-2090 MISCELLANEOUS	0	0	0	0	0	0	0	0
20-360-1000 INTEREST EARNED ON INVESTMENTS	169	51	51	0	0	0	0	0
20-390-0000 INTERFUND TRANSFER FROM SUPERV	13,950	13,460	13,460	0	0	0	90,360	0
<b>TOTAL REVENUES</b>	<b>78,824</b>	<b>56,851</b>	<b>56,851</b>	<b>89,107</b>	<b>13,523</b>	<b>0</b>	<b>90,360</b>	<b>89,107</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

20 -COMMUNITY CORRECTION PROG  
 COMMUNITY CORRECTIONS PRO

EXPENDITURES	2006-2007	2007-2008	2008-2009	2009-2010		2010-2011		APPROVED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<b>PAYROLL</b>								
20-570-1030 SALARIES PSIR	56,968	28,417	28,417	32,706	0	0	33,741	32,706
20-570-1031 SALARIES EDUCATION/RESOURCE	2,870	32,607	32,607	35,650	0	0	35,650	35,650
20-570-1360 LONGEVITY PSIR	355	605	605	120	0	0	120	120
20-570-1361 LONGEVITY EDUCATION//RESOURCE	0	0	0	720	0	0	720	720
20-570-2010 SOCIAL SECURITY PSIR	4,550	4,667	4,667	2,626	0	0	2,709	2,626
20-570-2011 SOCIAL SECURITY EDUCATION/RES	0	0	0	2,910	0	0	2,910	2,910
20-570-2020 LONGEVITY PSIR	0	0	0	0	0	0	0	0
20-570-2021 LONGEVITY EDUCATION/RESOURCE	0	0	0	0	0	0	0	0
20-570-2030 RETIREMENT PSIR	5,111	5,442	5,442	3,096	0	0	3,193	3,096
20-570-2031 RETIREMENT EDUCATION/RESOURCE	0	0	0	3,430	0	0	3,430	3,430
20-570-2060 UNEMPLOYMENT PSIR/DIV	0	0	0	1,149	0	0	1,185	1,149
20-570-2061 UNEMPLOYMENT ED/RES	0	0	0	1,273	0	0	1,270	1,273
20-570-2250 TRAV/FURN TRANS PSIR.DIV	133	36	36	2,500	0	0	2,500	2,500
20-570-2251 TRAV/FURN TRANS ED/RES	0	0	0	2,500	0	0	2,500	2,500
TOTAL PAYROLL	69,988	71,774	71,774	88,680	0	0	89,928	88,680
<b>OPERATING</b>								
20-570-3011 EDUCATION RESOUCE OTHER	0	0	0	0	0	0	0	0
20-570-3100 FURNISHED TRANSPORTATION PSIR	0	0	0	0	0	0	0	0
20-570-3101 FURNISHED TRANSPORTATION EDUCA	0	0	0	0	0	0	0	0
20-570-4010 PROFESSIONAL FEES PSIR	425	432	432	319	0	0	320	319
20-570-4011 PROFESSIONAL FEES EDUCATION	0	0	0	108	0	0	112	108
20-570-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	425	432	432	427	0	0	432	427
TOTAL COMMUNITY CORRECTIONS PRO	70,413	72,206	72,206	89,107	0	0	90,360	89,107

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

20 -COMMUNITY CORRECTION PROG  
 TRANSFERS

EXPENDITURES	((----- 2009-2010 -----)) ((----- 2010-2011 -----))							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
20-700-0000 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	70,413	72,206	72,206	89,107	0	0	90,360	89,107
REVENUE OVER/ (UNDER) EXPENDITURES	8,411	( 15,355)	( 15,355)	0	13,523	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

21 -JUVENILE STATE

REVENUES	2006-2007	2007-2008	2008-2009	((----- 2009-2010 -----))			((----- 2010-2011 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
21-333-3000 STATE COMPTROLLER	48,522	40,699	40,699	64,537	0	0	48,839	64,853
21-360-1000 INTEREST EARNED	222	58	58	0	2	0	0	0
21-390-0000 TRANSFER IN	200	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>48,944</b>	<b>40,757</b>	<b>40,757</b>	<b>64,537</b>	<b>2</b>	<b>0</b>	<b>48,839</b>	<b>64,853</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

21 - JUVENILE STATE  
 JUVENILE

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
21-571-1020 SALARY, OFFICER	7,637	7,001	7,001	7,637	0	0	7,637	7,637
21-571-1021 INTEREST/SALARY	0	0	0	0	0	0	0	0
21-571-1022 SAL.ADJ.CHIEF OFFICER	0	0	0	0	0	0	0	0
21-571-1023 SAL.ADJ.ASSISTANT	0	0	0	0	0	0	0	0
21-571-1024 SAL.ADJ.JPO OFFICER	0	0	0	0	0	0	0	0
21-571-1025 SAL.ADJ.PROG.SANT.OFFICER	0	0	0	0	0	0	0	0
21-571-1026 SAL.ADJ.ISP OFFICER	0	0	0	0	0	0	0	0
21-571-1030 SALARY, ASSISTANT	6,173	5,659	5,659	6,173	0	0	6,173	6,173
21-571-1040 SALARY, OFFICE MANAGER	1,800	1,650	1,650	1,800	0	0	1,800	1,800
21-571-1041 SALARY, RECEPTIONIST	1,167	12,833	12,833	14,000	0	0	14,000	14,641
21-571-1050 SALARY, JPO OFFICER	4,689	4,298	4,298	4,689	0	0	4,689	4,689
21-571-1060 PROG.SANC.OFFICER	0	0	0	7,000	0	0	0	8,037
21-571-1070 SALARY, TEMPORARY	0	0	0	0	0	0	0	0
21-571-1360 Longevity	0	0	0	0	0	0	0	0
21-571-2010 SOCIAL SECURITY	1,642	2,337	2,337	4,763	0	0	2,624	5,633
21-571-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	0
21-571-2030 RETIREMENT	1,759	2,772	2,772	7,950	0	0	2,977	7,540
TOTAL PAYROLL	24,867	36,550	36,550	54,012	0	0	39,900	56,150
<b>OPERATING</b>								
21-571-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	0
21-571-3100 OFFICE SUPPLIES	1,500	979	979	1,000	0	0	1,000	617
21-571-3110 POSTAGE	349	439	439	439	0	0	439	500
21-571-3380 CLOTHING AND HYGIENE	0	0	0	0	0	0	0	0
21-571-4010 AUDIT	0	0	0	0	0	0	0	0
21-571-4050 PSYCHOLOGICAL	0	0	0	0	0	0	0	0
21-571-4051 MEDICAL/DENTAL	0	0	0	0	0	0	0	0
21-571-4200 TELEPHONE	3,999	3,271	3,271	3,500	0	0	3,500	3,000
21-571-4289 TRANSPORT	0	0	0	3,086	0	0	0	3,086
21-571-4290 TRAVEL & TRAINING	2,681	4,000	4,000	2,500	0	0	4,000	1,500
21-571-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0	0	0
21-571-4292 REGISTRATION FEES	0	0	0	0	0	0	0	0
21-571-4870 RESIDENTIAL DETENTION	16,179	0	0	0	0	0	0	0
21-571-4871 INTEREST/DETENTION	0	0	0	0	0	0	0	0
21-571-4990 MISC. PROGRAMS	0	0	0	0	0	0	0	0
21-571-4991 VOC. & ED. FEES AND SUPPLIES	0	0	0	0	0	0	0	0
21-571-5700 MAINTENANCE & REPAIRS	0	0	0	0	0	0	0	0
21-571-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	24,708	8,689	8,689	10,525	0	0	8,939	8,703
<b>TOTAL JUVENILE</b>	<b>49,575</b>	<b>45,239</b>	<b>45,239</b>	<b>64,537</b>	<b>0</b>	<b>0</b>	<b>48,839</b>	<b>64,853</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

21 - JUVENILE STATE  
 TRANSFERS

EXPENDITURES	((----- 2009-2010 -----)) ((----- 2010-2011 -----))							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED 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	45,239	64,537	0	0	48,839	64,853
REVENUE OVER/ (UNDER) EXPENDITURES	( 631)	( 4,481)	( 4,481)	0	2	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

22 -TJCP

REVENUES	2006-2007	2007-2008	2008-2009	----- 2009-2010 -----			----- 2010-2011 -----	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
22-333-2000 RECEIPTS FROM STATE	61,870	51,860	51,860	62,232	0	0	62,232	62,233
22-360-1000 INTEREST ON INVESTMENTS	219	43	43	0	0	0	0	0
22-360-1003 EMERGENCY GRANT	0	0	0	0	0	0	0	0
22-390-0000 TJCP	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>62,090</b>	<b>51,903</b>	<b>51,903</b>	<b>62,232</b>	<b>0</b>	<b>0</b>	<b>62,232</b>	<b>62,233</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

22 -TJCP  
 COMMUNITY CORRECTIONS ASS

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
22-573-1030 SALARY, ISP OFFICER	32,344	31,003	31,003	36,000	0	0	33,821	37,080
22-573-1041 SALARY, RECEPTIONIST	445	4,892	4,892	5,500	0	0	5,337	5,665
22-573-1360 LONGEVITY	185	220	220	300	0	0	240	360
22-573-2010 SOCIAL SECURITY	2,483	2,696	2,696	3,198	0	0	3,014	3,298
22-573-2020 EMPLOYEE INSURANCE	5,996	0	0	0	0	0	0	7,757
22-573-2030 RETIREMENT	2,715	3,184	3,184	4,346	0	0	3,420	4,414
TOTAL PAYROLL	44,169	41,995	41,995	49,344	0	0	45,832	58,574
OPERATING								
22-573-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
22-573-3101 PRINTING SERVICES	0	0	0	0	0	0	0	0
22-573-3110 POSTAGE	0	0	0	0	0	0	0	0
22-573-4050 PSYCHOLOGICAL	0	0	0	0	0	0	0	0
22-573-4051 MEDICAL PLACEMENTS	0	0	0	0	0	0	0	0
22-573-4290 TRAVEL & TRAINING	12,723	9,400	9,400	5,710	0	0	16,400	3,659
22-573-4291 REGISTRATION FEES	0	0	0	0	0	0	0	0
22-573-4870 DETENTION	4,307	7,000	7,000	7,178	0	0	0	0
22-573-4872 FT.STOCKTON	0	0	0	0	0	0	0	0
22-573-4873 EMERGENCY GRANT	0	0	0	0	0	0	0	0
22-573-4874 DRUG TESTING	0	0	0	0	0	0	0	0
22-573-5943 SUBSTANCE ABUSE	0	0	0	0	0	0	0	0
22-573-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	17,029	16,400	16,400	12,888	0	0	16,400	3,659
TOTAL COMMUNITY CORRECTIONS ASS	61,198	58,395	58,395	62,232	0	0	62,232	62,233



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

22 -TJCP  
 TRANSFERS

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
22-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	61,198	58,395	58,395	58,395	62,232	0	0	62,232	62,233	
REVENUE OVER/ (UNDER) EXPENDITURES	892	( 6,492)	( 6,492)	( 6,492)	0	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

23 -JUVENILE GRANT H

REVENUES	2006-2007	2007-2008	2008-2009	2009-2010		2010-2011		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
23-333-2000 RECEIPTS FROM STATE	0	21,952	21,952	17,784	0	0	21,952	17,784
23-360-1000 JUVENILE GRANT H INTEREST	0	23	23	0	3	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>21,975</b>	<b>21,975</b>	<b>17,784</b>	<b>3</b>	<b>0</b>	<b>21,952</b>	<b>17,784</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

23 -JUVENILE GRANT H  
 COMMUNITY CORRECTIONS ASS

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
23-573-4870 DETENTION	0	20,389	20,389	17,784	0	0	21,952	17,784
TOTAL OPERATING	0	20,389	20,389	17,784	0	0	21,952	17,784
TOTAL COMMUNITY CORRECTIONS ASS	0	20,389	20,389	17,784	0	0	21,952	17,784
TOTAL EXPENDITURES	0	20,389	20,389	17,784	0	0	21,952	17,784
REVENUE OVER/ (UNDER) EXPENDITURES	0	1,585	1,585	0	3	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

24 -COURT REPORTER

REVENUES	2006-2007	2007-2008	2008-2009	2009-2010		2010-2011		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
24-340-4000 COUNTY CLERK FEES	0	0	0	0	64	0	0	0
24-340-7000 DISTRICT CLERK FEES	3,900	3,755	4,431	3,950	3,639	0	3,950	3,950
24-360-1000 INTEREST ON INVESTMENTS	3,376	2,223	586	2,200	129	0	2,200	2,200
24-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
24-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>7,276</b>	<b>5,978</b>	<b>5,016</b>	<b>6,150</b>	<b>3,832</b>	<b>0</b>	<b>6,150</b>	<b>6,150</b>



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

24 -COURT REPORTER  
 TRANSFERS

EXPENDITURES	2009-2010				2010-2011			
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
24-700-0000 TRANSFER OUT	2,759	2,706	2,720	2,841	73,841	0	0	0
TOTAL TRANSFERS	2,759	2,706	2,720	2,841	73,841	0	0	0
TOTAL TRANSFERS	2,759	2,706	2,720	2,841	73,841	0	0	0
TOTAL EXPENDITURES	2,759	2,706	2,720	2,841	73,841	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	4,517	3,272	2,296	3,309	( 70,009)	0	6,150	6,150

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

26 -JUVENILE SPECIAL

REVENUES	2006-2007	2007-2008	2008-2009	2009-2010		2010-2011		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
26-350-1000 PROBATION FEES	3,785	2,494	2,494	3,500	410	0	3,200	3,500
26-360-1000 INTEREST INVESTMENTS	278	72	72	0	3	0	0	0
26-360-1002 INTEREST FROM CHECKING ACCOUNT	0	0	0	0	0	0	0	0
26-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>4,063</b>	<b>2,566</b>	<b>2,566</b>	<b>3,500</b>	<b>413</b>	<b>0</b>	<b>3,200</b>	<b>3,500</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

26 - JUVENILE SPECIAL  
 JUVENILE SPECIAL

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
26-576-4810 DUES	320	345	345	345	1,000	0	0	1,000	1,000	
26-576-4990 MISCELLANEOUS	1,074	1,347	1,347	1,347	2,500	0	0	2,500	2,500	
TOTAL OPERATING	1,394	1,692	1,692	1,692	3,500	0	0	3,500	3,500	
TOTAL JUVENILE SPECIAL	1,394	1,692	1,692	1,692	3,500	0	0	3,500	3,500	



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

26 -JUVENILE SPECIAL  
 TRANSFERS

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS										
26-700-000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
26-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,394	1,692	1,692	3,500	0	0	3,500	3,500		
REVENUE OVER/(UNDER) EXPENDITURES	2,670	874	874	0	413	0	( 300)	0		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

27 -CHILD SUPPORT - DISTRICT

REVENUES	2006-2007	2007-2008	2008-2009	2009-2010		2010-2011		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
27-340-7000 CHILD SUPPORT	803	639	652	650	616	0	650	650
27-360-1000 INTEREST ON INVESTMENTS	460	317	68	180	14	0	180	180
27-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
27-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>1,264</b>	<b>955</b>	<b>720</b>	<b>830</b>	<b>630</b>	<b>0</b>	<b>830</b>	<b>830</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

27 -CHILD SUPPORT - DISTRICT  
 DISTRICT CLERK

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
27-450-4990 MISCELLANEOUS	0	2,499	0	0	2,500	0	0	2,500	2,500	
27-450-5700 EQUIPMENT	0	0	0	0	0	0	0	0	0	
TOTAL OPERATING	0	2,499	0	0	2,500	0	0	2,500	2,500	
TOTAL DISTRICT CLERK	0	2,499	0	0	2,500	0	0	2,500	2,500	

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

27 -CHILD SUPPORT - DISTRICT  
 TRANSFERS

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
27-700-0000 TRANSFER OUT	0	0	0	0	0	5,000	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	5,000	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	5,000	0	0	0	0
TOTAL EXPENDITURES	0	2,499	0	0	2,500	5,000	0	2,500	2,500	
REVENUE OVER/ (UNDER) EXPENDITURES	1,264	( 1,544)	720	( 1,670)	( 4,370)	0	( 1,670)	( 1,670)		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

28 -JUVENILE TITLE IV

REVENUES	2006-2007	2007-2008	2008-2009	----- 2009-2010 -----			----- 2010-2011 -----	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
28-333-2000 STATE COMTPOLLER	44,530	15,322	15,322	21,851	0	0	21,851	9,000
28-335-2000 PANHANDLE REGIONAL PLANNING	0	0	0	0	0	0	0	0
28-360-1000 INTEREST ON INVESTMENTS	1,909	262	262	0	4	0	0	0
28-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>46,439</b>	<b>15,585</b>	<b>15,585</b>	<b>21,851</b>	<b>4</b>	<b>0</b>	<b>21,851</b>	<b>9,000</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

28 - JUVENILE TITLE IV  
 JUVENILE TITLE IV

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
28-577-1020 SALARY	26,565	9,282	9,282	10,126	0	0	10,126	0
28-577-1360 LONGEVITY	5	55	55	60	0	0	60	0
28-577-2010 SOCIAL SECURITY	1,978	710	710	780	0	0	780	0
28-577-2020 INSURANCE	5,996	0	0	0	0	0	0	0
28-577-2030 RETIREMENT	2,209	823	823	885	0	0	885	0
TOTAL PAYROLL	36,753	10,870	10,870	11,851	0	0	11,851	0
<b>OPERATING</b>								
28-577-3000 OPERATING EXPENSE	4,440	4,418	4,418	2,000	( 10)	0	0	4,000
28-577-3380 CLOTHING	0	0	0	0	0	0	0	0
28-577-4050 PSYCHOLOGICAL	0	150	150	5,000	0	0	0	0
28-577-4290 TRAVEL & TRAINING	0	3,391	3,391	3,500	0	0	0	5,000
28-577-4500 BUILDING MAINT.	28,484	0	0	0	0	0	0	0
28-577-4600 JUSTICE BENEFITS	6,680	2,298	2,298	10,000	0	0	10,000	0
28-577-4870 NON-SECURE PLACEMENT	38,187	0	0	10,000	0	0	0	0
28-577-4874 DRUG TESTING	375	0	0	0	0	0	0	0
28-577-5700 EQUIPMENT	16,416	876	876	5,000	0	0	0	0
28-577-5990 CAPITAL OUTLAY	( 43,511)	0	0	0	0	0	0	0
TOTAL OPERATING	51,070	11,134	11,134	35,500	( 10)	0	10,000	9,000
TOTAL JUVENILE TITLE IV	87,823	22,003	22,003	47,351	( 10)	0	21,851	9,000

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

28 -JUVENILE TITLE IV  
 TRANSFERS

EXPENDITURES	((----- 2009-2010 -----)) ((----- 2010-2011 -----))							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
28-700-0000 TRANSFER OUT	200	0	0	0	0	0	0	0
TOTAL TRANSFERS	200	0	0	0	0	0	0	0
TOTAL TRANSFERS	200	0	0	0	0	0	0	0
TOTAL EXPENDITURES	88,023	22,003	22,003	47,351	( 10)	0	21,851	9,000
REVENUE OVER/ (UNDER) EXPENDITURES	( 41,584)	( 6,419)	( 6,419)	( 25,500)	14	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

29 -RECORDS ARCHIVE CO. CLERK

REVENUES	2006-2007	2007-2008	2008-2009	2009-2010		2010-2011		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
29-340-4000 COUNTY CLERK FEES	24,711	23,570	21,572	25,000	19,515	0	25,000	25,000
29-340-4001 VITAL ARCHIVE	1,127	939	885	1,000	1,107	0	1,000	1,000
29-340-7000 District Court Archive Fee	0	0	0	0	1,362	0	0	0
29-360-1000 INTEREST ON INVESTMENTS	3,050	1,734	624	500	182	0	500	500
29-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
29-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>28,888</b>	<b>26,243</b>	<b>23,081</b>	<b>26,500</b>	<b>22,166</b>	<b>0</b>	<b>26,500</b>	<b>26,500</b>



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
29-693-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
29-693-5750 COUNTY CLERK RECORDS	55,000	0	0	61,000	0	0	61,000	26,500
29-693-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	55,000	0	0	61,000	0	0	61,000	26,500
TOTAL RECORDS ARCHIVE CO. CLERK	55,000	0	0	61,000	0	0	61,000	26,500

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

29 -RECORDS ARCHIVE CO. CLERK  
 TRANSFERS

EXPENDITURES	((----- 2009-2010 -----)) ((----- 2010-2011 -----))							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
29-700-0000 TRANSFERS 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	55,000	0	0	61,000	0	0	61,000	26,500
REVENUE OVER/ (UNDER) EXPENDITURES	( 26,112)	26,243	23,081	( 34,500)	22,166	0	( 34,500)	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

30 -COUNTY ATTORNEY CHECK FEE

REVENUES	2006-2007	2007-2008	2008-2009	2009-2010		2010-2011		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
30-340-3000 FEES OF OFFICE, HOT CHECK	7,581	7,820	7,356	8,000	7,772	0	8,000	8,000
30-360-1000 INTEREST EARNINGS	5	3	7	0	11	0	0	0
30-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>7,586</b>	<b>7,823</b>	<b>7,363</b>	<b>8,000</b>	<b>7,783</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

30 -COUNTY ATTORNEY CHECK FEE  
 COUNTY ATTORNEY

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
30-475-1050 SUPPLEMENTAL SALARIES	6,886	5,790	7,450	10,320	4,150	0	10,320	5,160
30-475-1080 SALARY PART/TIME	0	0	0	0	0	0	0	0
30-475-2010 SOCIAL SECURITY	527	443	570	800	318	0	800	395
30-475-2030 RETIREMENT	708	466	650	916	441	0	916	524
TOTAL PAYROLL	8,120	6,699	8,670	12,036	4,909	0	12,036	6,079
OPERATING								
30-475-4150 INVESTIGATOR	0	0	0	0	0	0	0	0
30-475-4860 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL COUNTY ATTORNEY	8,120	6,699	8,670	12,036	4,909	0	12,036	6,079

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

30 -COUNTY ATTORNEY CHECK FEE  
 TRANSFERS

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
30-700-0000 TRANSFER OUT	5	0	0	0	0	0	0	0
TOTAL TRANSFERS	5	0	0	0	0	0	0	0
TOTAL TRANSFERS	5	0	0	0	0	0	0	0
TOTAL EXPENDITURES	8,125	6,699	8,670	12,036	4,909	0	12,036	6,079
REVENUE OVER/ (UNDER) EXPENDITURES	( 539)	1,124	( 1,307)	( 4,036)	2,874	0	( 4,036)	1,921

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

31 -DISTRICT ATTORNEY CHECK F

REVENUES	2006-2007	2007-2008	2008-2009	((----- 2009-2010 -----))		) (----- 2010-2011 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
31-340-6000 FEES OF OFFICE, DISTRICT ATTOR	655	0	1,930	500	1,478	0	500	500
31-360-1000 INTEREST ON INVESTMENTS	40	39	14	0	7	0	0	0
TOTAL REVENUES	695	39	1,944	500	1,486	0	500	500

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

31 -DISTRICT ATTORNEY CHECK F  
 DISTRICT ATTORNEY

EXPENDITURES	((----- 2009-2010 -----)) ((----- 2010-2011 -----))							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
31-437-4860 ADMINISTRATIVE EXPENSE	0	0	0	666	0	0	666	666
31-437-4990 MISCELLANEOUS EXPENSE	0	0	0	420	0	0	420	420
31-437-5700 EQUIPMENT	0	0	0	214	0	0	214	214
31-437-5900 LIBRARY	0	0	0	200	0	0	200	200
TOTAL OPERATING	0	0	0	1,500	0	0	1,500	1,500
<hr/>								
TOTAL DISTRICT ATTORNEY	0	0	0	1,500	0	0	1,500	1,500
<hr/>								
TOTAL EXPENDITURES	0	0	0	1,500	0	0	1,500	1,500
=====								
REVENUE OVER/(UNDER) EXPENDITURES	695	39	1,944	( 1,000)	1,486	0	( 1,000)	( 1,000)
=====								

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

32 -D. A. FORFEITURE FUND

REVENUES	2006-2007	2007-2008	2008-2009	----- 2009-2010 -----)			) (----- 2010-2011 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
32-340-6000 FEES OF OFFICE, D. A. FORFEITIU	422	0	484	0	0	0	0	0
32-350-3000 FORFEITURE FUNDS	0	10,015	0	9,079	0	0	9,079	9,079
32-360-1000 INTEREST EARNINGS INVESTMENTS	11	207	71	0	12	0	0	0
32-390-0000 D. A. FORFEITURE TRANSFERS IN	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>433</b>	<b>10,221</b>	<b>555</b>	<b>9,079</b>	<b>12</b>	<b>0</b>	<b>9,079</b>	<b>9,079</b>



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
32-438-4990 MISCELLANEOUS EXPENSE	0	0	0	2,500	0	0	2,500	2,500
32-438-5700 EQUIPMENT	0	2,090	0	2,500	3,591	0	2,500	2,500
TOTAL OPERATING	0	2,090	0	5,000	3,591	0	5,000	5,000
TOTAL D.A. FORFEITURE FUND	0	2,090	0	5,000	3,591	0	5,000	5,000

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

32 -D. A. FORFEITURE FUND  
 TRANSFERS

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
32-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	2,090	0	0	5,000	3,591	0	5,000	5,000	
REVENUE OVER/ (UNDER) EXPENDITURES	433	8,132	555	4,079	( 3,579)	0	4,079	4,079	4,079	

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

33 -SHERIFF FORFEITURE

REVENUES	2006-2007	2007-2008	2008-2009	((----- 2009-2010 -----))			((----- 2010-2011 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
33-340-2000 FEES OF OFFICE, SHERIFF FORFEI	639	0	0	0	0	0	0	0
33-352-1000 FORFEITURE OR SEIZER	0	0	0	0	0	0	0	0
33-360-1000 INTEREST INVESTMENTS	22	35	9	0	2	0	0	0
TOTAL REVENUES	661	35	9	0	2	0	0	0





HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

33 -SHERIFF FORFEITURE  
 TRANSFERS

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS										
33-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	661	35	9	0	2	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

35 -PROGRESSIVE SANCTIONS JUV

REVENUES	2006-2007	2007-2008	2008-2009	((----- 2009-2010 -----))			((----- 2010-2011 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
35-333-3000 STATE COMPTROLLER	27,567	22,972	22,972	27,567	0	0	27,567	27,567
35-360-1000 INTEREST EARNED	167	37	37	0	1	0	0	0
35-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>27,734</b>	<b>23,009</b>	<b>23,009</b>	<b>27,567</b>	<b>1</b>	<b>0</b>	<b>27,567</b>	<b>27,567</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

35 -PROGRESSIVE SANCTIONS JUV  
 PROGRESSIVE SANCTIONS JUV

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
PAYROLL										
35-578-1060 SALARY	27,567	25,270	25,270	27,567	0	0	27,567	27,567		
35-578-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0		
35-578-2030 RETIREMENT	0	0	0	0	0	0	0	0		
TOTAL PAYROLL	27,567	25,270	25,270	27,567	0	0	27,567	27,567		
TOTAL PROGRESSIVE SANCTIONS JUV	27,567	25,270	25,270	27,567	0	0	27,567	27,567		



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

35 -PROGRESSIVE SANCTIONS JUV  
 TRANSFERS

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS										
35-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	27,567	25,270	25,270	27,567	0	0	27,567	27,567		
REVENUE OVER/ (UNDER) EXPENDITURES	167	( 2,261)	( 2,261)	0	1	0	0	0		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

36 -CERTIFIED PROB. OFFICERS

REVENUES	2006-2007	2007-2008	2008-2009	2009-2010		2010-2011		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
36-333-3000 STATE COMPTROLLER	14,212	11,875	11,875	14,248	0	0	14,250	14,249
36-360-1000 INTEREST EARNED	61	15	15	0	1	0	0	0
36-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>14,274</b>	<b>11,890</b>	<b>11,890</b>	<b>14,248</b>	<b>1</b>	<b>0</b>	<b>14,250</b>	<b>14,249</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

36 -CERTIFIED PROB. OFFICERS  
 CERTIFIED PROB. OFFICERS

EXPENDITURES	2006-2007	2007-2008	2008-2009	2009-2010			2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
36-579-1022 CHIEF OFFICER	2,445	2,241	2,241	2,414	0	0	2,445	2,417
36-579-1023 ASSISTANT	2,445	2,241	2,241	2,414	0	0	2,445	2,417
36-579-1024 JPO OFFICER JEREMY	2,445	2,241	2,241	2,414	0	0	2,445	2,417
36-579-1025 PROG. SANCT. OFFICER	2,445	2,241	2,241	2,414	0	0	2,445	2,417
36-579-1026 JPO OFFICER JOHN	2,445	2,241	2,241	2,414	0	0	2,445	2,417
36-579-2010 SOCIAL SECURITY	935	857	857	923	0	0	936	925
36-579-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	0
36-579-2030 RETIREMENT	1,009	988	988	1,255	0	0	1,089	1,238
TOTAL PAYROLL	14,169	13,051	13,051	14,248	0	0	14,250	14,249
TOTAL CERTIFIED PROB. OFFICERS	14,169	13,051	13,051	14,248	0	0	14,250	14,249

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

36 -CERTIFIED PROB. OFFICERS  
 TRANSFERS

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS										
36-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	14,169	13,051	13,051	14,248	0	0	14,250	14,249		
REVENUE OVER/ (UNDER) EXPENDITURES	105	( 1,161)	( 1,161)	( 0)	1	0	0	( 0)		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

37 -PROGRESSIVE SANCTIONS LEV

REVENUES	2006-2007	2007-2008	2008-2009	((----- 2009-2010 -----))			((----- 2010-2011 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
37-333-3000 STATE COMPTROLLER	15,018	13,082	13,082	15,698	0	0	15,698	0
37-360-1000 INTEREST EARNED	183	37	37	0	0	0	0	0
37-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>15,200</b>	<b>13,119</b>	<b>13,119</b>	<b>15,698</b>	<b>0</b>	<b>0</b>	<b>15,698</b>	<b>0</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

37 -PROGRESSIVE SANCTIONS LEV  
 PROGRESSIVE SANCTIONS LEV

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
PAYROLL										
37-580-1060 OFFICER SALARY	2,625	3,670	3,670	4,004	0	0	4,004	0		
37-580-1360 LONGEVITY	125	165	165	180	0	0	180	0		
37-580-2010 SOCIAL SECURITY	2,294	2,202	2,202	2,429	0	0	2,429	0		
37-580-2020 EMPLOYEE INSURANCE	5,996	0	0	0	0	0	0	0		
37-580-2030 RETIREMENT	2,501	2,566	2,566	2,756	0	0	2,756	0		
TOTAL PAYROLL	13,541	8,604	8,604	9,369	0	0	9,369	0		
OPERATING										
37-580-3380 CLOTHING	0	0	0	0	0	0	0	0		
37-580-4050 PSYCHOLOGICAL	750	750	750	750	0	0	750	0		
37-580-4051 MEDICAL	293	652	652	750	0	0	750	0		
37-580-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0	0	0		
37-580-4990 RESIDENTIAL SERVICES	0	0	0	0	0	0	0	0		
37-580-4995 NON-SECURE PLACEMENT	0	3,014	3,014	4,829	0	0	4,829	0		
TOTAL OPERATING	1,043	4,416	4,416	6,329	0	0	6,329	0		
TOTAL PROGRESSIVE SANCTIONS LEV	14,584	13,020	13,020	15,698	0	0	15,698	0		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

37 -PROGRESSIVE SANCTIONS LEV  
 TRANSFERS

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS										
37-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	14,584	13,020	13,020	15,698	0	0	15,698	0		
REVENUE OVER/ (UNDER) EXPENDITURES	616	100	100	0	0	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

38 -DC - RECORDS MANAGEMENT

REVENUES	2006-2007	2007-2008	2008-2009	((----- 2009-2010 -----))		((----- 2010-2011 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
38-340-7000 DISTRICT CLERK	2,192	2,152	2,199	2,000	1,930	0	2,000	2,000
38-360-1000 INTEREST ON INVESTMENTS	85	60	14	10	2	0	10	10
38-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>2,277</b>	<b>2,212</b>	<b>2,213</b>	<b>2,010</b>	<b>1,932</b>	<b>0</b>	<b>2,010</b>	<b>2,010</b>



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

38 -DC - RECORDS MANAGEMENT  
 DC - RECORDS MANAGEMENT

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
38-696-4990 MISCELLANEOUS	6,000	2,000	2,495	2,000	1,403	0	2,000	2,000
38-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL OPERATING	6,000	2,000	2,495	2,000	1,403	0	2,000	2,000
TOTAL DC - RECORDS MANAGEMENT	6,000	2,000	2,495	2,000	1,403	0	2,000	2,000

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

38 -DC - RECORDS MANAGEMENT  
 TRANSFERS

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED 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	6,000	2,000	2,495	2,000	1,403	0	2,000	2,000
REVENUE OVER/ (UNDER) EXPENDITURES	( 3,723)	212	( 282)	10	529	0	10	10

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

39 -84TH DIST. D.A. PROFESSIO

REVENUES	2006-2007	2007-2008	2008-2009	((----- 2009-2010 -----))			((----- 2010-2011 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
39-333-0039 RECEIPTS FROM STATE	32,922	34,187	34,316	0	0	0	0	0
39-360-1002 INTEREST FROM CHECKING	6	12	5	0	0	0	0	0
39-368-1000 MISCELLANEOUS RECEIPTS	0	0	40	0	0	0	0	0
TOTAL REVENUES	32,928	34,199	34,361	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	2009-2010			2010-2011				
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
39-440-1050 SUPPLEMENTAL SALARIES	25,703	27,505	28,446	0	0	0	0	0
39-440-1080 PART TIME SALARIES	0	0	0	0	0	0	0	0
39-440-2010 EMPLOYER SOCIAL SECURITY EXPEN	1,594	1,738	1,764	0	0	0	0	0
39-440-2011 EMPLOYER MEDICARE EXPENSE	373	399	412	0	0	0	0	0
39-440-2012 BANK SERVICE CHARGE	0	0	0	0	0	0	0	0
39-440-2013 MISCELLANEOUS EXPENSE	300	6	0	0	0	0	0	0
39-440-2014 TEXAS WORKFORCE COMMISSION	0	0	33	0	0	0	0	0
TOTAL PAYROLL	27,969	29,648	30,654	0	0	0	0	0
<b>OPERATING</b>								
39-440-4008 TRIAL EXPENSE AND MILEAGE	4,911	4,578	3,694	0	0	0	0	0
TOTAL OPERATING	4,911	4,578	3,694	0	0	0	0	0
<hr/>								
TOTAL 84TH DISTRICT D.A. PRO	32,880	34,226	34,349	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	32,880	34,226	34,349	0	0	0	0	0
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	48	( 28)	12	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

42 -SPECIAL ROAD & FLOOD CONT

REVENUES	2006-2007	2007-2008	2008-2009	2009-2010		2010-2011		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
42-310-1100 TAXES, AD VALOREM	0	0	0	0	0	0	0	0
42-321-2000 AUTO REGISTRATION	381,840	376,531	363,113	435,000	347,828	0	400,000	435,000
42-321-2001 \$5.00 FEE	118,825	206,722	249,295	240,000	226,553	0	240,000	240,000
42-360-1000 INTEREST FROM INVESTMENTS	920	1,065	85	800	23	0	800	800
42-364-1000 SALE OF EQUIPMENT	0	0	9,000	0	0	0	0	0
42-368-1000 MISCELLANEOUS INCOME	11,905	16,789	10,636	17,379	10,057	0	12,000	12,000
42-371-1000 DONATIONS	24,000	0	0	0	0	0	0	0
42-390-0000 TRANSFERS	962,450	1,029,900	1,062,600	882,208	793,500	0	0	0
<b>TOTAL REVENUES</b>	<b>1,499,940</b>	<b>1,631,006</b>	<b>1,694,729</b>	<b>1,575,387</b>	<b>1,377,961</b>	<b>0</b>	<b>652,800</b>	<b>687,800</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
42-621-1060 SALARIES	125,069	131,323	144,410	144,621	134,645	0	0	148,959
42-621-1080 SALARY, PART TIME	0	0	0	0	0	0	0	0
42-621-1360 LONGEVITY	3,540	3,750	3,285	3,210	2,995	0	0	3,420
42-621-1370 OVERTIME	0	0	0	0	0	0	0	0
42-621-2010 SOCIAL SECURITY	9,796	10,288	11,244	11,309	10,478	0	0	11,657
42-621-2020 EMPLOYEE'S INSURANCE	21,243	22,897	22,922	25,035	22,751	0	0	27,149
42-621-2030 RETIREMENT	13,778	11,374	12,878	15,549	14,347	0	0	15,482
42-621-2050 UNIFORMS	2,141	2,358	2,053	2,000	1,686	0	2,000	2,000
TOTAL PAYROLL	175,566	181,990	196,791	201,724	186,901	0	2,000	208,667
<b>OPERATING</b>								
42-621-3300 FUEL AND OIL	20,157	33,910	20,354	25,000	21,576	0	30,000	20,000
42-621-3350 ROAD & BRIDGE MATERIAL	9,510	25,336	13,375	30,000	20,781	0	35,000	40,000
42-621-3510 REPAIRS, PARTS & SUPPLIES	15,559	12,865	11,614	18,000	14,554	0	20,000	16,000
42-621-3511 SUPPLIES	0	0	0	0	0	0	0	0
42-621-3540 TIRES AND TUBES	1,479	1,775	5,764	3,500	6,559	0	10,000	3,500
42-621-4290 TRAVEL	1,364	907	1,962	2,300	839	0	2,300	2,300
42-621-4430 UTILITIES	2,504	1,142	1,458	3,000	1,529	0	3,000	4,000
42-621-4500 BARN REPAIRS	75	0	0	1,000	1,320	0	0	1,000
42-621-4600 PCT. 1 GROUND LEASE	2,400	1,250	1,213	2,500	0	0	2,500	2,000
42-621-4810 DUES & BONDS	238	228	408	600	230	0	600	500
42-621-4990 MISCELLANEOUS EXPENSE	290	189	2,286	1,000	221	0	1,000	1,000
42-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	0
42-621-5700 EQUIPMENT	29,579	3,589	892	30,000	30,943	0	40,000	30,000
42-621-5990 CAPITAL OUTLAY	24,000	50,741	23,428	0	0	0	0	0
TOTAL OPERATING	107,154	131,932	82,754	116,900	98,551	0	144,400	120,300
TOTAL SPEC. RD. & FLD. CONTROL,	282,721	313,922	279,545	318,624	285,452	0	146,400	328,967

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	((----- 2009-2010 -----))					((----- 2010-2011 -----))		
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
42-622-1060 SALARIES	142,192	149,302	155,223	161,470	147,453	0	0	166,314
42-622-1080 SALARY, PART TIME	0	0	0	0	0	0	0	0
42-622-1360 LONGEVITY	3,240	3,480	3,720	3,960	3,630	0	0	4,200
42-622-1370 OVERTIME	0	0	0	0	0	0	0	0
42-622-2010 SOCIAL SECURITY	10,465	10,962	11,410	12,655	10,871	0	0	13,044
42-622-2020 EMPLOYEE'S INSURANCE	24,280	26,220	26,916	28,611	25,728	0	0	31,028
42-622-2030 RETIREMENT	15,376	12,608	14,086	21,402	15,873	0	0	17,324
42-622-2050 UNIFORMS	2,053	2,041	2,005	1,900	1,989	0	1,900	1,900
TOTAL PAYROLL	197,605	204,613	213,360	229,999	205,545	0	1,900	233,810
<b>OPERATING</b>								
42-622-3300 FUEL AND OIL	12,685	22,820	10,868	17,000	9,433	0	18,000	15,000
42-622-3350 ROAD & BRIDGE MATERIAL	4,763	26,876	12,276	25,000	26,872	0	25,000	20,000
42-622-3351 PIPE	0	0	0	300	0	0	300	300
42-622-3510 REPAIR, PARTS & SUPPLIES	27,605	10,172	13,862	20,379	20,925	0	15,000	16,000
42-622-3511 SUPPLIES	0	0	0	0	0	0	0	0
42-622-3540 TIRES AND TUBES	1,110	3,162	3,244	2,500	1,103	0	2,500	2,500
42-622-4260 FREIGHT	0	0	0	0	0	0	0	0
42-622-4290 TRAVEL EXPENSE	1,147	2,240	1,447	2,300	215	0	1,800	2,300
42-622-4430 UTILITIES	6,623	7,080	5,050	10,000	6,674	0	10,000	10,000
42-622-4500 BARN REPAIRS	0	0	765	1,000	280	0	1,000	1,000
42-622-4630 EQUIPMENT RENTAL	0	0	0	0	0	0	0	0
42-622-4810 DUES & BONDS	451	228	265	750	265	0	750	500
42-622-4990 MISCELLANEOUS EXPENSE	81	99	78	40	0	0	40	40
42-622-5700 EQUIPMENT	1,428	3,500	7,401	20,000	4,258	0	12,000	60,000
42-622-5990 CAPITAL OUTLAY	27,000	24,900	12,648	0	0	0	0	0
TOTAL OPERATING	82,892	101,077	67,905	99,269	70,025	0	86,390	127,640
TOTAL SPEC. RD. & FLD. CONTROL,	280,497	305,690	281,265	329,268	275,570	0	88,290	361,450

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
42-623-1060 SALARIES	174,029	185,261	194,233	200,359	179,088	0	0	206,370
42-623-1080 SALARY, PART TIME	0	0	0	0	0	0	0	0
42-623-1360 LONGEVITY	2,516	2,560	2,520	2,760	2,565	0	0	3,120
42-623-1370 OVERTIME	0	0	0	0	0	0	0	0
42-623-2010 SOCIAL SECURITY	12,965	13,680	14,677	15,539	13,660	0	0	16,026
42-623-2020 EMPLOYEE'S INSURANCE	29,804	31,696	33,783	35,764	30,500	0	0	38,785
42-623-2030 RETIREMENT	18,644	15,501	17,445	21,364	19,042	0	0	21,284
42-623-2050 UNIFORMS	3,064	3,214	2,920	3,400	2,518	0	3,400	3,400
42-623-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	241,021	251,912	265,578	279,186	247,373	0	3,400	288,985
<b>OPERATING</b>								
42-623-3300 FUEL AND OIL	36,685	39,355	29,669	27,500	30,678	0	40,000	32,500
42-623-3350 ROAD AND BRIDGE MATERIAL	16,171	54,225	38,913	50,000	63,337	0	50,000	50,000
42-623-3351 PIPE AND CULVERT	0	0	0	0	1,350	0	0	0
42-623-3510 REPAIR, PARTS & SUPPLIES	37,085	42,899	53,467	35,000	25,687	0	40,000	30,000
42-623-3511 SUPPLIES	0	0	0	0	0	0	0	0
42-623-3540 TIRES AND TUBES	1,966	5,938	4,019	5,000	4,816	0	5,000	5,000
42-623-4290 TRAVEL EXPENSE	1,019	1,019	1,068	2,300	967	0	1,800	2,300
42-623-4430 UTILITIES	9,364	5,578	4,996	10,000	6,443	0	10,000	10,000
42-623-4500 BARN REPAIRS	7,480	2,259	81	1,000	73	0	1,000	800
42-623-4810 DUES & BONDS	238	228	408	700	230	0	700	500
42-623-4990 MISCELLANEOUS EXPENSE	102	340	1,085	1,000	509	0	1,000	1,000
42-623-5700 EQUIPMENT	0	0	2,800	20,000	0	0	50,000	25,000
42-623-5990 CAPITAL OUTLAY	100,453	58,840	224,526	0	0	0	0	0
TOTAL OPERATING	210,564	210,681	361,033	152,500	134,090	0	199,500	157,100
TOTAL SPEC. RD. & FLD. CONTROL,	451,585	462,593	626,610	431,686	381,463	0	202,900	446,085



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
<b>PAYROLL</b>										
42-624-1060 SALARIES	159,415	167,281	175,019	183,510	147,544	0	0	189,015		
42-624-1080 SALARY, PART TIME	0	0	3,145	5,500	0	0	5,500	0		
42-624-1360 LONGEVITY	2,520	2,790	3,050	3,330	1,835	0	0	2,100		
42-624-1370 OVERTIME	0	0	0	0	0	0	0	0		
42-624-2010 SOCIAL SECURITY	11,529	12,070	12,870	14,714	11,237	0	0	14,620		
42-624-2020 EMPLOYEE'S INSURANCE	27,293	29,512	29,725	32,188	24,539	0	0	34,906		
42-624-2030 RETIREMENT	16,937	13,808	15,633	32,666	25,078	0	0	19,417		
42-624-2050 UNIFORMS	1,674	1,077	619	1,900	1,085	0	1,900	1,900		
42-624-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0		
TOTAL PAYROLL	219,368	226,537	240,061	273,808	211,317	0	7,400	261,959		
<b>OPERATING</b>										
42-624-3300 FUEL AND OIL	28,187	27,130	36,958	30,000	19,952	0	32,500	28,000		
42-624-3350 ROAD AND BRIDGE MATERIAL	14,268	30,027	105,265	125,000	137,756	0	150,000	40,000		
42-624-3351 OXYGEN	0	0	0	0	0	0	0	0		
42-624-3510 REPAIR, PARTS & SUPPLIES	25,757	15,339	24,794	20,000	24,868	0	25,000	20,000		
42-624-3511 SUPPLIES	0	0	0	0	0	0	0	0		
42-624-3540 TIRES AND TUBES	3,840	5,219	24,645	5,000	2,399	0	15,000	7,500		
42-624-4260 FREIGHT	0	0	0	0	0	0	0	0		
42-624-4290 TRAVEL EXPENSE	831	1,888	981	2,300	907	0	2,300	2,300		
42-624-4430 UTILITIES	5,961	6,255	5,301	7,500	5,666	0	7,500	7,500		
42-624-4500 BARN REPAIRS	2,120	2,900	3,000	1,000	0	0	10,000	1,000		
42-624-4530 CONSTRUCTION AND MAINTENANCE	0	0	0	0	0	0	0	0		
42-624-4550 JOINT GRASS PROGRAM	0	0	0	0	0	0	0	0		
42-624-4610 MACHINE RENTAL	0	0	0	0	0	0	0	0		
42-624-4810 DUE & BONDS	416	228	230	700	230	0	700	500		
42-624-4990 MISCELLANEOUS EXPENSE	0	225	1,196	500	2,342	0	500	500		
42-624-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	0		
42-624-5700 EQUIPMENT	0	3,314	0	20,000	1,189	0	40,000	30,000		
42-624-5750 GAS TANK EXPENSE	0	0	0	0	0	0	0	0		
42-624-5990 CAPITAL OUTLAY	41,605	39,800	57,200	0	0	0	0	0		
TOTAL OPERATING	122,985	132,325	259,570	212,000	195,308	0	283,500	137,300		
TOTAL SPEC. RD. & FLD. CONTROL,	342,353	358,862	499,631	485,808	406,625	0	290,900	399,259		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
OPERATING										
42-626-4940 REPAIRS	1,103	0	0	0	0	0	0	0	0	0
42-626-4990 MISCELLANEOUS	0	200	3,830	10,000	2,535	0	10,000	10,000	10,000	10,000
42-626-5700 EQUIPMENT & REPAIR	2,820	7,170	1,339	0	2,513	0	0	0	0	0
42-626-5760 DIESEL FUEL REPORT	0	0	0	0	0	0	0	0	0	0
42-626-5990 CAPITAL OUTLAY	229,256	223,040	0	0	0	0	0	0	0	0
TOTAL OPERATING	233,178	230,410	5,170	10,000	5,048	0	10,000	10,000	10,000	10,000
TOTAL COUNTY WIDE ROAD & BRIDGE	233,178	230,410	5,170	10,000	5,048	0	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES	1,590,334	1,671,478	1,692,220	1,575,387	1,354,158	0	738,490	1,545,762	1,545,762	1,545,762
REVENUE OVER/(UNDER) EXPENDITURES	( 90,394)	( 40,472)	2,508	1	23,803	0	( 85,690)	( 857,962)	( 857,962)	( 857,962)

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

43 -LATERAL ROAD FUND

REVENUES	2006-2007	2007-2008	2008-2009	((----- 2009-2010 -----))		) (----- 2010-2011 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
43-333-3000 STATE COMPTROLLER	16,417	16,015	16,083	16,000	16,040	0	16,000	16,000
43-360-1000 INTEREST ON INVESTMENTS	1,802	1,153	112	70	48	0	70	70
<b>TOTAL REVENUES</b>	<b>18,218</b>	<b>17,168</b>	<b>16,195</b>	<b>16,070</b>	<b>16,088</b>	<b>0</b>	<b>16,070</b>	<b>16,070</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

43 -LATERAL ROAD FUND  
 LATERAL ROAD

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
OPERATING										
43-628-4531 ROAD REPAIR, PCT.#1	3,966	15,025	0	4,000	3,740	0	4,000	4,000		
43-628-4532 ROAD REPAIR, PCT.#2	0	16,840	0	4,000	0	0	4,000	4,000		
43-628-4533 ROAD REPAIR, PCT.#3	0	6,600	0	4,000	0	0	4,000	4,000		
43-628-4534 ROAD REPAIR, PCT.#4	0	11,806	0	4,000	4,000	0	4,000	4,000		
43-628-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0		
TOTAL OPERATING	3,966	50,272	0	16,000	7,740	0	16,000	16,000		
TOTAL LATERAL ROAD	3,966	50,272	0	16,000	7,740	0	16,000	16,000		
TOTAL EXPENDITURES	3,966	50,272	0	16,000	7,740	0	16,000	16,000		
=====										
REVENUE OVER/(UNDER) EXPENDITURES	14,252	( 33,104)	16,195	70	8,348	0	70	70		
=====										

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

44 -CC CT. RECORDS PRESERVATI

REVENUES	2006-2007	2007-2008	2008-2009	((----- 2009-2010 -----))		((----- 2010-2011 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
44-340-4000 COUNTY CLERK	0	0	0	0	990	0	0	0
44-360-1000 INTEREST ON INVESTMENTS	0	0	0	0	0	0	0	0
44-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	990	0	0	0

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
44-403-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0
44-403-5750 COUNTY CLERK	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0	0
TOTAL CC CT.RECORDS PRESERVATI	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	0	990	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

45 -DIST.CT.RECORDS PRESERVAT

REVENUES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
45-340-7000 DISTRICT CLERK	0	0	0	0	0	1,646	0	0	0	
45-360-1000 INTEREST ON INVESTMENTS	0	0	0	0	0	0	0	0	0	
45-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0	0	
45-390-0000 TRANSFERS	0	0	0	0	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

80 -AIRPORT FUND

REVENUES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
80-330-1000 GRANT	165,070	450,832	220,229	100,000	0	0	100,000	100,000
80-360-1000 INTEREST ON INVESTMENTS	293	475	272	0	85	0	0	0
80-368-1000 MISCELLANEOUS INCOME	0	30,000	25,475	0	0	0	0	0
80-370-1000 HANGER LEASE	0	0	0	0	0	0	0	0
80-370-1001 AIRPORT HOUSE	2,200	2,000	2,000	2,400	2,200	0	2,400	2,400
80-370-4000 RECEIPTS	575,627	644,046	573,535	600,000	591,081	0	600,000	600,000
80-370-4001 RETIREE INSURANCE	0	0	0	0	0	0	0	0
80-371-1000 DONATIONS	0	30,000	0	0	0	0	0	0
80-390-0000 TRANSFERS	198,800	123,000	138,500	110,729	203,800	0	0	0
<b>TOTAL REVENUES</b>	<b>941,991</b>	<b>1,280,354</b>	<b>960,010</b>	<b>813,129</b>	<b>797,167</b>	<b>0</b>	<b>702,400</b>	<b>702,400</b>



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

80 -AIRPORT FUND  
 GRANT

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
80-330-1000 GRANT	( 165,070)	( 450,832)	( 220,229)	( 100,000)	0	0	( 100,000)	( 100,000)		
TOTAL PAYROLL	( 165,070)	( 450,832)	( 220,229)	( 100,000)	0	0	( 100,000)	( 100,000)		
TOTAL GRANT	( 165,070)	( 450,832)	( 220,229)	( 100,000)	0	0	( 100,000)	( 100,000)		

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: SEPTEMBER 30TH, 2010

80 -AIRPORT FUND  
AIRPORT

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
80-681-1080 SALARY/PART TIME	6,373	6,223	10,024	12,500	9,741	8,073	12,500	12,500
80-681-1360 LONGEVITY	840	1,020	1,200	1,380	1,265	1,020	0	1,560
80-681-1420 SALARIES	97,105	99,390	104,359	107,490	98,532	99,390	0	110,715
80-681-2010 SOCIAL SECURITY	7,731	8,094	8,732	9,285	8,275	8,236	0	9,545
80-681-2020 EMPLOYEE'S INSURANCE	18,210	19,699	20,554	21,459	19,174	19,625	0	23,271
80-681-2030 RETIREMENT	10,763	8,850	10,241	12,766	11,497	10,653	0	12,677
TOTAL PAYROLL	141,022	143,276	155,111	164,879	148,485	146,996	12,500	170,268
OPERATING								
80-681-3100 OFFICE SUPPLIES	814	671	1,098	900	611	640	900	900
80-681-3110 POSTAGE AND BOX RENT	529	518	432	800	461	977	800	800
80-681-3300 FUEL FOR RESALE	384,916	478,291	337,678	310,000	386,004	400,000	400,000	300,000
80-681-3330 FUEL	0	0	0	0	0	0	0	0
80-681-3350 MATERIALS FOR RESALE	2,511	1,986	2,483	2,500	2,237	1,520	2,500	2,500
80-681-4000 LEGAL FEES	196	14,023	0	1,000	0	25,843	1,000	1,000
80-681-4090 PEST CONTROL/WEED CONTROL	0	0	0	0	0	0	0	0
80-681-4260 FREIGHT	5,582	5,369	5,816	7,000	6,368	3,221	7,000	7,000
80-681-4290 TRAVEL & DUES	927	1,262	1,186	2,000	1,345	1,107	2,000	2,000
80-681-4430 UTILITIES	9,636	9,604	8,547	12,000	7,489	7,610	12,000	10,000
80-681-4500 MAINTENANCE, BUILDING AND GROU	13,565	12,309	9,837	20,000	6,736	774	20,000	20,000
80-681-4540 VEHICLE EXPENSE	8,054	5,606	8,797	15,000	17,657	4,148	15,000	12,000
80-681-4560 RUNWAY AND TAXI, MAINTENANCE	0	45	0	0	0	0	0	0
80-681-4800 BONDS	100	100	100	200	100	240	200	200
80-681-4810 GRANT	66,770	74,558	72,713	200,000	129,829	0	200,000	100,000
80-681-4990 MISCELLANEOUS EXPENSE	489	401	696	750	892	425	750	750
80-681-5600 AIRPORT DEPRECIATION EXP	312,013	267,423	297,742	0	0	0	0	0
80-681-5700 EQUIPMENT AND UPKEEP	12,099	2,646	1,675	3,000	1,870	4,306	3,000	3,000
80-681-5730 FURNITURE	1,100	1,500	0	10,000	0	0	10,000	10,000
80-681-5731 PURCHASE HANGERS	0	0	0	0	0	0	0	0
80-681-5930 STATE SALES TAX	332	195	177	600	247	469	600	600
80-681-5931 FEDERAL TAX ON FUEL	40,949	33,969	40,689	45,000	39,324	30,384	45,000	45,000
80-681-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
80-681-6511 SUPPLIES FOR USE	2,867	4,051	3,226	3,000	2,960	2,284	3,000	3,000
80-681-6550 FEES	11,397	13,009	11,166	13,000	11,512	11,245	13,000	13,000
80-681-6600 FUEL SYSTEM EXPENSE	1,643	1,698	5,200	2,500	6,163	600	2,500	4,000
80-681-6650 INSURANCE	6,739	6,065	6,065	9,000	6,065	14,556	9,000	9,000
TOTAL OPERATING	883,228	935,300	815,322	658,250	627,871	510,348	748,250	544,750
TOTAL AIRPORT	1,024,250	1,078,576	970,433	823,129	776,356	657,345	760,750	715,018

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

80 -AIRPORT FUND  
 TRANSFERS

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
80-700-0000 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	859,180	627,744	750,204	723,129	776,356	657,345	660,750	615,018
REVENUE OVER/ (UNDER) EXPENDITURES	82,811	652,609	209,807	90,000	20,810	( 657,345)	41,650	87,382

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

81 -MUSEUM FUND

REVENUES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
81-360-1000 INTEREST ON INVESTMENTS	2,886	4,948	927	0	292	0	0	0		
81-360-1001 AAF	542	0	0	0	0	0	0	0		
81-360-1002 AAF	748	0	0	0	0	0	0	0		
81-360-1003 AAF	652	0	0	0	0	0	0	0		
81-367-1001 COLLECTIONS CARE	100	0	0	0	0	0	0	0		
81-367-1002 EXHIBITS	0	1,550	0	0	0	0	0	0		
81-367-1003 SPUDDER	0	0	0	0	0	0	0	0		
81-367-1004 LAND	0	0	0	0	0	0	0	0		
81-370-4000 REGULAR, RECEIPTS	2,935	22,053	1,709	1,000	2,519	0	1,000	1,000		
81-370-4001 HOTEL & MOTEL TAX	0	0	0	0	0	0	0	0		
81-370-4002 BUILDING FUND, RECEIPTS	0	0	0	0	0	0	0	0		
81-370-4003 EDUCATIONAL FUND, RECEIPTS	0	0	0	0	0	0	0	0		
81-370-4004 SAVE THE DERRICK	0	0	0	0	0	0	0	0		
81-370-4006 GRANT	4,415	0	3,000	0	0	0	0	0		
81-370-4007 GIFT SHOP	2,086	2,658	3,105	2,500	3,355	0	2,500	2,500		
81-370-4008 MACK TRUCK	0	0	125	0	(125)	0	0	0		
81-390-0000 TRANSFER IN	175,308	223,904	140,000	185,000	185,000	0	0	0		
<b>TOTAL REVENUES</b>	<b>189,672</b>	<b>255,113</b>	<b>148,866</b>	<b>188,500</b>	<b>191,042</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

81 -MUSEUM FUND  
 MUSEUM

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
81-513-1010 SALARIES	53,523	56,199	60,124	60,719	27,857	0	0	31,301
81-513-1020 SALARY, DIRECTOR	38,493	40,418	44,784	43,712	35,903	0	0	45,023
81-513-1030 GRANT SALARY	0	0	0	0	0	0	0	0
81-513-1080 PT. TIME SALARIES	13,185	15,009	15,982	15,669	12,259	0	15,669	15,669
81-513-1360 LONGEVITY	1,920	2,100	2,050	1,020	935	0	0	1,140
81-513-2010 SOCIAL SECURITY	8,146	8,647	9,351	9,270	5,837	0	0	7,125
81-513-2020 EMPLOYEES INS.	12,185	13,132	11,493	14,351	6,102	0	0	7,802
81-513-2030 RETIREMENT	11,371	9,364	10,924	12,746	8,076	0	0	9,462
TOTAL PAYROLL	138,823	144,868	154,707	157,487	96,969	0	15,669	117,523
<b>OPERATING</b>								
81-513-3100 OFFICE SUPPLIES	3,658	2,786	2,647	3,300	2,204	0	3,300	3,000
81-513-3101 COPIER EXP.	2,578	2,411	3,141	2,400	2,149	0	2,400	2,400
81-513-3320 JANITOR SUPPLIES	556	740	792	800	402	0	800	600
81-513-4270 CONFERENCE	0	1,046	1,430	1,500	1,019	0	1,500	1,200
81-513-4271 MEALS	0	20	0	0	0	0	0	0
81-513-4290 MILEAGE & TRAVEL	0	0	0	0	0	0	0	0
81-513-4400 UTILITIES & PHONE	10,064	11,438	10,235	13,500	10,400	0	13,500	11,500
81-513-4500 BLDG. MAINT.	5,828	4,678	5,838	4,000	6,437	0	4,000	21,500
81-513-4810 MEMBERSHIP & DUES	636	404	671	500	680	0	500	500
81-513-4990 EVENTS	252	123	21	225	153	0	225	225
81-513-4991 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0	0	0	0	0
81-513-4992 EDUCATIONAL FUND	0	10	0	200	164	0	200	200
81-513-4993 MISC.	0	0	0	100	116	0	100	100
81-513-4994 VOL. PROGRAMS	0	0	0	0	0	0	0	0
81-513-4995 DERRICK	0	0	0	0	0	0	0	0
81-513-4996 DONATIONS & GRANT	0	100	0	7,800	763	0	7,800	7,800
81-513-4997 GIFT SHOP	0	3,241	3,302	4,000	2,015	0	4,000	3,000
81-513-4998 COLLECTIONS CARE	1,893	1,924	1,352	2,000	1,865	0	2,000	2,000
81-513-4999 EXHIBITS	3,120	1,987	937	1,300	479	0	1,300	1,000
81-513-5000 SPUDDER & EXHIBIT SHELTER	0	4,000	0	2,860	2,860	0	0	0
81-513-5502 LAND PURCHASE	0	0	0	0	0	0	0	0
81-513-5700 EQUIPMENT	262	496	93	100	435	0	100	100
81-513-5720 COMPUTER	3,838	2,823	1,063	2,800	2,514	0	2,800	2,600
81-513-5900 BOOKS & BROCHURES	1,970	0	0	100	0	0	100	100
81-513-5990 HOTEL MOTEL TAX	0	178	3,571	10,000	614	0	10,000	5,000
81-513-5991 CAPITAL OUTLAY	0	16,013	12,374	0	0	0	0	0
TOTAL OPERATING	34,656	54,418	47,465	57,485	35,269	0	54,625	62,825
<b>TOTAL MUSEUM</b>	<b>173,479</b>	<b>199,286</b>	<b>202,173</b>	<b>214,972</b>	<b>132,238</b>	<b>0</b>	<b>70,294</b>	<b>180,348</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

81 -MUSEUM FUND  
 TRANSFERS

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
81-700-0000 TRANSFER OUT	1,897	0	0	0	2,700	0	0	0
TOTAL TRANSFERS	1,897	0	0	0	2,700	0	0	0
TOTAL TRANSFERS	1,897	0	0	0	2,700	0	0	0
TOTAL EXPENDITURES	175,376	199,286	202,173	214,972	134,938	0	70,294	180,348
REVENUE OVER/ (UNDER) EXPENDITURES	14,296	55,827	( 53,307)	( 26,472)	56,103	0	( 66,794)	( 176,848)

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

82 -MUSEUM MATCHING FUNDS

REVENUES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
82-360-1000 MUSEUM 82 COUNTY	1,095	817	224	0	45	0	0	0
82-367-1041 CONFERENCE	851	0	0	0	0	0	0	0
82-367-1042 MILEAGE & TRAVEL	229	200	0	0	0	0	0	0
82-367-1043 TRANSPORTATION/ARMORY MATERIAL	100	0	0	0	0	0	0	0
82-367-1044 VOLUNTEER PROGRAMS	231	100	0	0	0	0	0	0
82-367-1045 DERRICK	961	0	0	0	0	0	0	0
82-367-1046 GIFT SHOP	333	0	0	0	0	0	0	0
82-367-1047 SPUDDER & EXHIBIT SHELTER	2,245	11,395	2,860	0	0	0	0	0
82-367-1048 LAND PURCHASE	0	0	0	0	0	0	0	0
82-367-1049 OTHER	0	0	0	0	0	0	0	0
82-390-0000 TRANSFER IN	23,404	4,600	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>29,449</b>	<b>17,112</b>	<b>3,084</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

82 -MUSEUM MATCHING FUNDS  
 MUSEUM

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
82-513-4115 CONFERENCE COUNTY	1,072	0	0	0	0	0	0	0	0	0
82-513-4116 CONFERENCE DONATIONS	1,072	0	0	0	210	136	0	210	0	0
82-513-4215 MILEAGE & TRAVEL COUNTY	212	172	29	29	971	16	0	1,000	0	0
82-513-4216 MILEAGE & TRAVEL DONATIONS	212	172	29	29	16	16	0	16	0	0
82-513-4315 TRANSPORTATION/ARMORY MATERIAL	22	185	0	0	400	0	0	0	0	0
82-513-4316 TRANSPORTATION/ARMORY MATERIAL	22	185	0	0	1,651	0	0	1,651	0	0
82-513-4415 VOLUTNEER PROGRAMS COUNTY	234	100	0	0	400	0	0	400	0	0
82-513-4416 VOLUNTEER PROGRAMS DONATIONS	234	100	0	0	59	0	0	59	0	0
82-513-4515 DERRICK COUNTY	388	0	270	270	530	0	0	800	0	0
82-513-4516 DERRICK DONATIONS	570	0	270	270	121	0	0	353	0	0
82-513-4615 GIFT SHOP COUNTY	424	0	0	0	0	0	0	0	0	0
82-513-4616 GIFT SHOP DONATIONS	424	0	0	0	0	0	0	0	0	0
82-513-4715 SPUDDER/EXHIBIT SHELTER/MACHIN	1,208	0	2,000	2,000	0	0	0	2,000	0	0
82-513-4716 SPUDDER/EXHIBIT SHELTER/MACHIN	1,208	1,443	3,943	3,943	298	269	0	2,671	0	0
82-513-4815 LAND PURCHASE COUNTY	0	0	0	0	0	0	0	0	0	0
82-513-4816 LAND PURCHASE DONATIONS	0	0	0	0	0	0	0	0	0	0
82-513-5990 CAPITAL OUTLAY	0	8,937	0	0	0	0	0	0	0	0
82-513-5991 CAPITAL OUTLAY	0	0	298	298	0	0	0	0	0	0
TOTAL OPERATING	7,302	11,294	6,839	6,839	4,657	438	0	9,160	0	0
TOTAL MUSEUM	7,302	11,294	6,839	6,839	4,657	438	0	9,160	0	0



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

82 -MUSEUM MATCHING FUNDS  
 TRANSFERS

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS										
82-700-0000 TRANSFER OUT	1,095	0	0	0	20,126	0	0	0	0	0
TOTAL TRANSFERS	1,095	0	0	0	20,126	0	0	0	0	0
TOTAL TRANSFERS	1,095	0	0	0	20,126	0	0	0	0	0
TOTAL EXPENDITURES	8,397	11,294	6,839	4,657	20,564	0	9,160	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	21,052	5,818	( 3,755)	( 4,657)	( 20,519)	0	( 9,160)	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

83 -DELINQUENT FINES & FEES C

REVENUES	2006-2007	2007-2008	2008-2009	((----- 2009-2010 -----))		((----- 2010-2011 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
83-360-1000 INTEREST FROM INVESTMENTS	505	385	69	0	17	0	0	0
83-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
83-390-0000 TRANSFER IN	12,813	13,632	6,000	12,000	12,000	0	0	0
<b>TOTAL REVENUES</b>	<b>13,318</b>	<b>14,017</b>	<b>6,069</b>	<b>12,000</b>	<b>12,017</b>	<b>0</b>	<b>0</b>	<b>0</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	----- 2009-2010 -----					----- 2010-2011 -----		
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
83-451-1020 SALARY	7,200	8,568	8,996	9,266	8,494	0	0	9,544
83-451-2010 SOCIAL SECURITY	551	655	688	709	651	0	0	730
83-451-2020 EMPLOYEES HEALTH INS.	0	0	0	0	0	0	0	0
83-451-2030 RETIREMENT	761	707	798	975	892	0	0	970
TOTAL PAYROLL	8,512	9,930	10,482	10,950	10,037	0	0	11,244
<b>OPERATING</b>								
83-451-3100 OFFICE SUPPLIES	92	14	124	500	76	0	500	500
83-451-3110 POSTAGE	503	457	268	500	233	0	500	500
83-451-4200 TELEPHONE	0	0	0	0	0	0	0	0
83-451-4270 TRAINING & EDUCATION	0	49	0	2,300	1,585	0	2,300	2,300
83-451-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
83-451-4810 DUES	100	100	100	200	100	0	200	200
83-451-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
83-451-5720 COMPUTER	0	0	0	500	0	0	500	500
TOTAL OPERATING	696	620	493	4,000	1,995	0	4,000	4,000
<b>TOTAL DELINQUENT FINES &amp; FEES C</b>	<b>9,208</b>	<b>10,551</b>	<b>10,975</b>	<b>14,950</b>	<b>12,032</b>	<b>0</b>	<b>4,000</b>	<b>15,244</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

83 -DELINQUENT FINES & FEES C  
 TRANSFERS

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS										
83-700-0000 TRANSFER OUT	505	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	505	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	505	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	9,713	10,551	10,975	14,950	12,032	0	4,000	15,244		
REVENUE OVER/ (UNDER) EXPENDITURES	3,605	3,466	( 4,906)	( 2,950)	( 15)	0	( 4,000)	( 15,244)		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

84 -JAIL COMMISSARY FUND

REVENUES	2006-2007	2007-2008	2008-2009	((----- 2009-2010 -----))			((----- 2010-2011 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
84-360-1002 JAIL COMMISSARY SALES RECEIPTS	43,963	34,805	30,765	0	0	0	0	0
84-380-0555 INTEREST INCOME	114	105	21	0	0	0	0	0
TOTAL REVENUES	44,078	34,910	30,786	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

84 -JAIL COMMISSARY FUND  
 JAIL COMMISSARY

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
84-562-3111 POSTAGE FOR RESALE	2,497	2,065	2,141	0	0	0	0	0	0	0
84-562-3211 POSTAGE FOR USE	0	0	0	0	0	0	0	0	0	0
84-562-3333 JAIL COMMISSARY RESALE SUPPLIE	27,988	22,143	20,305	0	0	0	0	0	0	0
84-562-4222 CABLE TV SERVICES	1,127	767	808	0	0	0	0	0	0	0
84-562-4990 MISCELLANEOUS EXPENSE	0	102	0	0	0	0	0	0	0	0
84-562-5706 EQUIPMENT EXPENSE	8,745	5,530	1,333	0	0	0	0	0	0	0
84-562-5990 CAPITAL OUTLAY	5,455	0	0	0	0	0	0	0	0	0
84-562-6511 SUPPLIES FOR USE	5,473	5,214	8,074	0	0	0	0	0	0	0
TOTAL OPERATING	51,286	35,821	32,661	0	0	0	0	0	0	0
TOTAL JAIL COMMISSARY	51,286	35,821	32,661	0	0	0	0	0	0	0

84 -JAIL COMMISSARY FUND  
 JAIL COMMISSARY RESALE

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010			2010-2011
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
84-652-3333 JAIL COMMISSARY RESALE SUPPLIE	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0	0
TOTAL JAIL COMMISSARY RESALE	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	51,286	35,821	32,661		0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	( 7,208)	( 911)	( 1,875)		0	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

85 -HEALTH CARE

REVENUES	2006-2007	2007-2008	2008-2009	----- 2009-2010 -----			----- 2010-2011 -----	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
85-360-1000 HEALTH CARE, INTEREST EARNINGS	3,714	973	250	200	56	0	200	200
TOTAL REVENUES	3,714	973	250	200	56	0	200	200





HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

85 -HEALTH CARE  
 TRANSFERS

EXPENDITURES	((----- 2009-2010 -----) (----- 2010-2011 -----))							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
85-700-0000 UNBUDGETED TRANSFERS	500,000	0	0	0	30,845	0	0	0
TOTAL TRANSFERS	500,000	0	0	0	30,845	0	0	0
TOTAL TRANSFERS	500,000	0	0	0	30,845	0	0	0
TOTAL EXPENDITURES	500,000	0	0	0	30,845	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	( 496,286)	973	250	200	( 30,789)	0	200	200

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

87 -EMPLOYEE'S HEALTH INSURAN

REVENUES	2006-2007	2007-2008	2008-2009	----- 2009-2010 -----)			) (----- 2010-2011 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
87-345-1000 HEALTH PREMIUMS	11,784	5,219	0	0	0	0	0	0
87-360-1000 EMPLOYEE'S HEALTH INSURANCE, I	29,971	17,718	4,403	2,400	233	0	2,400	2,400
87-368-1000 MISC.	0	453	0	0	0	0	0	0
87-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>41,755</b>	<b>23,390</b>	<b>4,403</b>	<b>2,400</b>	<b>233</b>	<b>0</b>	<b>2,400</b>	<b>2,400</b>

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

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
<b>PAYROLL</b>										
87-645-2020 TAC HEALTH BENEFITS POOL	49,608	24,823	0	0	0	0	0	0	0	0
87-645-2025 TAC COUNTY CHOICE SILVER	11,064	6,002	0	0	0	0	0	0	0	0
87-645-2026 ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
87-645-2027 PRESCRIPTION	0	0	0	0	0	0	0	0	0	0
87-645-2028 LIFE INSURANCE	0	0	0	0	0	0	0	0	0	0
TOTAL PAYROLL	60,672	30,825	0	0	0	0	0	0	0	0
<b>OPERATING</b>										
87-645-4990 MISC	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EMPLOYEE'S HEALTH INSURAN</b>										
	60,672	30,825	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>										
	60,672	30,825	0	0	0	0	0	0	0	0
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>										
	( 18,917)	( 7,435)	4,403	2,400	233	0	2,400	2,400		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 COUNTY JUDGE

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-400-5600 DEPRECIATION EXPENSE	685	685	808	0	0	0	0	0
TOTAL OPERATING	685	685	808	0	0	0	0	0
TOTAL COUNTY JUDGE	685	685	808	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 COUNTY CLERK

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-403-5600 DEPRECIATION EXPENSE	0	739	1,035	0	0	0	0	0
TOTAL OPERATING	0	739	1,035	0	0	0	0	0
TOTAL COUNTY CLERK	0	739	1,035	0	0	0	0	0



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 EMERGENCY OPERATIONS CENT

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-406-5600 DEPRECIATION EXPENSE	5,630	5,460	8,056	0	0	0	0	0
TOTAL OPERATING	5,630	5,460	8,056	0	0	0	0	0
TOTAL EMERGENCY OPERATIONS CENT	5,630	5,460	8,056	0	0	0	0	0









HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 DISTRICT CLERK

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-450-5600 DEPRECIATION EXPENSE	1,634	2,451	2,451	0	0	0	0	0
TOTAL OPERATING	1,634	2,451	2,451	0	0	0	0	0
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TOTAL DISTRICT CLERK	1,634	2,451	2,451	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
OPERATING										
96-456-5600 DEPRECIATION EXPENSE	800	1,600	3,747	0	0	0	0	0	0	0
TOTAL OPERATING	800	1,600	3,747	0	0	0	0	0	0	0
TOTAL J. P. PRECINCT #2	800	1,600	3,747	0	0	0	0	0	0	0









HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 ELECTION

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-490-5600 DEPRECIATION EXPENSE	18,764	15,237	14,697		0	0	0	0	0	0
TOTAL OPERATING	18,764	15,237	14,697		0	0	0	0	0	0
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TOTAL ELECTION	18,764	15,237	14,697		0	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 COUNTY AUDITOR

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-495-5600 DEPRECIATION EXPENSE	779	2,694	12,267		0	0	0	0	0	0
TOTAL OPERATING	779	2,694	12,267		0	0	0	0	0	0
TOTAL COUNTY AUDITOR										
TOTAL COUNTY AUDITOR	779	2,694	12,267		0	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 COUNTY TREASURER

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-497-5600 DEPRECIATION EXPENSE	0	1,915	11,488	0	0	0	0	0
TOTAL OPERATING	0	1,915	11,488	0	0	0	0	0
<hr/>								
TOTAL COUNTY TREASURER	0	1,915	11,488	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 TAX COLLECTOR

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
OPERATING										
96-499-5600 DEPRECIATION EXPENSE	1,192	10,007	27,636	0	0	0	0	0	0	0
TOTAL OPERATING	1,192	10,007	27,636	0	0	0	0	0	0	0
TOTAL TAX COLLECTOR	1,192	10,007	27,636	0	0	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 COURTHOUSE

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-510-5600 DEPRECIATION EXPENSE	5,812	7,368	6,256	0	0	0	0	0
TOTAL OPERATING	5,812	7,368	6,256	0	0	0	0	0
TOTAL COURTHOUSE	5,812	7,368	6,256	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 MUSEUM

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-513-5600 MUSEUM DEPRECIATION EXPENSE	1,300	1,928	1,663	0	0	0	0	0
TOTAL OPERATING	1,300	1,928	1,663	0	0	0	0	0
TOTAL MUSEUM	1,300	1,928	1,663	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 PLANT MAINTENANCE & OPERA

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-516-5600 DEPRECIATION EXPENSE	0	902	8,033	0	0	0	0	0
TOTAL OPERATING	0	902	8,033	0	0	0	0	0
TOTAL PLANT MAINTENANCE & OPERA	0	902	8,033	0	0	0	0	0







HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 SHERIFF

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-560-5600 DEPRECIATION EXPENSE	53,180	59,742	62,111	0	0	0	0	0
TOTAL OPERATING	53,180	59,742	62,111	0	0	0	0	0
TOTAL SHERIFF	53,180	59,742	62,111	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 JAIL

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-561-5600 DEPRECIATION EXPENSE	56,751	66,464	74,338	0	0	0	0	0
TOTAL OPERATING	56,751	66,464	74,338	0	0	0	0	0
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TOTAL JAIL	56,751	66,464	74,338	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 JUVENILE

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-571-5600 DEPRECIATION EXPENSE	6,200	11,458	15,472	0	0	0	0	0
TOTAL OPERATING	6,200	11,458	15,472	0	0	0	0	0
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TOTAL JUVENILE	6,200	11,458	15,472	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 ADULT PROBATION

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-572-5600 DEPRECIATION EXPENSE	9,498	12,201	10,937	0	0	0	0	0
TOTAL OPERATING	9,498	12,201	10,937	0	0	0	0	0
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TOTAL ADULT PROBATION	9,498	12,201	10,937	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
OPERATING										
96-621-5600 DEPRECIATION EXPENSE	18,359	23,246	26,782	0	0	0	0	0	0	0
TOTAL OPERATING	18,359	23,246	26,782	0	0	0	0	0	0	0
TOTAL SPEC. RD. & FLD. CONTROL,	18,359	23,246	26,782	0	0	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
OPERATING										
96-622-5600 DEPRECIATION EXPENSE	33,324	33,992	34,075	0	0	0	0	0	0	
TOTAL OPERATING	33,324	33,992	34,075	0	0	0	0	0	0	
TOTAL SPEC. RD. & FLD. CONTROL,	33,324	33,992	34,075	0	0	0	0	0	0	

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES				----- 2009-2010 -----)			) (----- 2010-2011 -----)	
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-623-5600 DEPRECIATION EXPENSE	33,596	47,605	57,938	0	0	0	0	0
TOTAL OPERATING	33,596	47,605	57,938	0	0	0	0	0
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TOTAL SPEC. RD. & FLD. CONTROL,	33,596	47,605	57,938	0	0	0	0	0



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

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

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-624-5600 DEPRECIATION EXPENSE	40,594	44,697	48,040	0	0	0	0	0
TOTAL OPERATING	40,594	44,697	48,040	0	0	0	0	0
TOTAL SPEC. RD. & FLD. CONTROL,	40,594	44,697	48,040	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 COUNTY WIDE ROAD & BRIDGE

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
OPERATING										
96-626-5600 DEPRECIATION EXPENSE	33,452	52,805	66,083	0	0	0	0	0	0	0
TOTAL OPERATING	33,452	52,805	66,083	0	0	0	0	0	0	0
TOTAL COUNTY WIDE ROAD & BRIDGE	33,452	52,805	66,083	0	0	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 COUNTY LIBRARY

EXPENDITURES	(----- 2009-2010 -----) (----- 2010-2011 -----)							
	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-650-5600 DEPRECIATION EXPENSE	1,099	1,099	1,099	0	0	0	0	0
TOTAL OPERATING	1,099	1,099	1,099	0	0	0	0	0
TOTAL COUNTY LIBRARY	1,099	1,099	1,099	0	0	0	0	0





HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

96 -GENERAL FIXED ASSETS  
 AIRPORT

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING									
96-681-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0
TOTAL AIRPORT	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	323,448	404,294	495,013		0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	( 323,448)	( 404,294)	( 495,013)		0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

97 -CSCD PROGRAMS & COMMUNITY

REVENUES	2006-2007	2007-2008	2008-2009	----- 2009-2010 -----			----- 2010-2011 -----	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
97-350-3000 CSCD PROGRAM REVENUE	25,762	27,791	24,811	0	0	0	0	0
97-350-4000 COMMUNITY SERVICE RESTITUTION	27,001	30,693	26,736	0	0	0	0	0
97-370-3000 CSCD OTHER REVENUES	0	0	0	0	0	0	0	0
97-390-3000 TRANSFERS IN	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>52,763</b>	<b>58,484</b>	<b>51,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2010

97 -CSCD PROGRAMS & COMMUNITY  
 ADULT PROBATION

EXPENDITURES	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
OPERATING										
97-572-3100 SUPPLIES	0	0	0	0	0	0	0	0	0	0
97-572-3400 COMM SER	0	0	0	0	0	0	0	0	0	0
97-572-3450 CSCD PROGRAMS EXPENSES	22,091	18,218	16,974	0	0	0	0	0	0	0
97-572-3500 COMM SERV RESTITUTION EXPENSES	33,381	21,217	31,828	0	0	0	0	0	0	0
97-572-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	55,472	39,435	48,801	0	0	0	0	0	0	0
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TOTAL ADULT PROBATION	55,472	39,435	48,801	0	0	0	0	0	0	0
-----										
TOTAL EXPENDITURES	55,472	39,435	48,801	0	0	0	0	0	0	0
=====										
REVENUE OVER/(UNDER) EXPENDITURES	( 2,709)	19,049	2,745	0	0	0	0	0	0	0
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