

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND

REVENUES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-310-1100 AD VALOREM TAXES, CURRENT	9,551,982	9,030,916	8,965,409	9,735,000	9,525,807	0	10,322,000	
10-310-1101 AD VALOREM TAXES, DELINQUENT	118,371	97,117	139,188	120,000	249,877	0	120,000	
10-320-1000 WHISKEY & BEER	3,444	5,811	896	6,000	4,773	0	6,000	
10-330-1000 CHILD WELFARE	0	0	0	0	0	0	0	
10-330-1001 LIBRARY GRANTS AND GIFTS	8,026	8,984	8,447	0	0	0	0	
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	0	0	0	0	0	0	0	
10-332-1000 PAYMENT IN LIEU OF TAXES	32,697	24,430	24,631	25,000	25,142	0	25,000	
10-335-1000 MIXED BEVERAGES	8,981	10,888	10,426	9,000	7,424	0	9,000	
10-335-1001 LEOSE ALLOCATION	3,068	3,184	3,123	3,000	0	0	3,000	
10-335-1002 OTHER STATE REVENUES	0	5,500	6,874	0	6,874	0	0	
10-340-1000 FEES OF OFFICE, COUNTY JUDGE	484	420	532	0	387	0	0	
10-340-2000 FEES OF OFFICE, COUNTY SHERIFF	41,222	45,803	43,765	45,000	36,471	0	45,000	
10-340-2001 OTHER SHERIFF REVENUES	3,572	31,184	10,833	6,779	5,372	0	6,779	
10-340-2002 SHERIFF TRANSPORT FEES	0	3,142	0	0	0	0	0	
10-340-3000 FEES OF OFFICE, COUNTY ATTORNE	5,987	5,231	4,852	4,000	4,909	0	5,000	
10-340-4000 FEES OF OFFICE, COUNTY CLERK	312,415	260,036	246,055	233,557	271,447	0	233,000	
10-340-4001 ARCHIVAL VITAL STATISTICS	0	0	0	1,000	0	0	1,000	
10-340-4002 FAMILY PROTECTION FEE	1,910	1,532	2,038	2,000	1,788	0	2,000	
10-340-4003 GUARDIANSHIP FEE	1,905	2,260	2,080	2,000	2,080	0	2,000	
10-340-5000 FEES OF OFFICE, TAX COLLECTOR	131,233	140,197	146,727	150,000	163,176	0	150,000	
10-340-5001 FEES OF OFFICE, TAX COLLECTOR	1,486	1,246	1,114	0	1,420	0	0	
10-340-6000 FEES OF OFFICE, DISTRICT ATTOR	0	0	0	0	0	0	0	
10-340-7000 FEES OF OFFICE, DISTRICT CLERK	169,712	168,080	151,513	150,000	118,144	0	150,000	
10-340-7001 DISTRICT CLERK LOAN PROCEEDS	0	0	0	0	0	0	0	
10-340-8002 FEES OF OFFICE, J. P. PCT. #2	135,218	154,795	183,407	160,000	183,836	0	160,000	
10-340-8003 FEES OF OFFICE, J.P.PCT.#1	143,953	72,728	101,729	92,000	117,744	0	92,000	
10-340-9001 FEES OF OFFICE, CONSTABLE PCT.	7,603	6,652	5,166	5,000	6,330	0	5,000	
10-340-9002 FEES OF OFFICE, CONSTABLE PCT.	9,390	8,700	7,290	6,900	7,470	0	6,900	
10-342-0000 INMATE HOUSING	1,295	665	525	0	245	0	0	
10-342-1000 INMATE PHONES	6,681	10,971	8,906	6,300	6,534	0	6,300	
10-350-1000 PROB. ELECTRONIC MONITORING &	0	0	0	0	0	0	0	
10-350-1001 CHILD SAFETY FUND	0	0	0	0	0	0	0	
10-350-2000 FINES, LIBRARY	16,416	15,632	15,604	14,000	16,432	0	14,000	
10-350-7001 CHILD ABUSE PREVENTION	0	0	0	0	0	0	0	
10-350-7002 SEVENTH COURT OF APPEALS	135	2,063	2,191	0	2,044	0	0	
10-352-1000 BAIL BOND FEES	11,535	10,127	11,370	10,000	12,090	0	10,000	
10-360-1000 MISCELLANEOUS, INTEREST ON C.D	79,907	26,187	18,027	23,000	9,942	0	23,000	
10-360-1002 INTEREST FROM CHECKING ACCT.	2,914	3,041	4,041	180	2,384	0	180	
10-367-1000 JUROR DONATIONS	140	33	100	200	10	0	200	
10-367-1001 CHILD WELFARE	0	0	0	0	0	0	0	
10-368-1000 MISCELLANEOUS INCOME	67,679	83,929	98,566	65,000	177,652	0	100,000	
10-368-1001 INSURANCE CLAIMS & REFUNDS	1,979	549	2,694	0	0	0	0	
10-368-1002 PROB. REIMB. FROM HANSFORD & O	9,666	8,346	5,627	6,000	4,783	0	6,000	
10-368-1003 SALARY SUPP., CO. JUDGE	20,000	15,000	15,000	15,000	10,000	0	15,000	
10-368-1004 ASST. D. A. FROM HANSFORD	5,000	0	5,000	5,000	5,000	0	5,000	
10-368-1005 CO.ATTY. SUPPLEMENT	62,500	31,250	31,250	31,250	0	0	31,250	
10-368-2000 GRANTS TO JUVENILE PROBATION	12,299	10,604	10,604	5,302	0	0	5,302	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND

REVENUES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-368-2001 UPKEEP ON DOME (OTHER ENTITIES)	0	0	0	0	0	0	0	_____
10-368-2002 SALARY CONTINUATION	0	0	0	0	6,658	0	0	_____
10-370-1000 MISCELLANEOUS, HANGAR RENT	0	0	0	0	0	0	0	_____
10-370-1001 CLUB ROOM & DOME	0	0	0	0	0	0	0	_____
10-370-4001 RETIRED EMPLOYEES & OTHER GROU	22,876	26,228	46,535	25,000	41,872	0	25,000	_____
10-370-6050 ON SITE SEWAGE INSPECTION	6,596	5,340	5,075	5,000	6,125	0	5,000	_____
10-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	0	0	0	0	0	_____
10-371-1000 DONATIONS	910	0	0	0	0	0	0	_____
10-390-0000 TRANSFERS	10,061	689,921	10,748	0	11,157	0	0	_____
<b>TOTAL REVENUES</b>	<b>11,031,246</b>	<b>11,028,724</b>	<b>10,357,957</b>	<b>10,967,468</b>	<b>11,053,398</b>	<b>0</b>	<b>11,589,911</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 GRANT

EXPENDITURES				----- 2011-2012 -----			----- 2012-2013 -----	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-330-1000 CHILD WELFARE	0	0	0	0	0	0	0	0
10-330-1001 LIBRARY GRANTS AND GIFTS	( 8,026)	( 8,984)	( 8,447)	0	0	0	0	0
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	0	0	0	0	0	0	0	0
TOTAL PAYROLL	( 8,026)	( 8,984)	( 8,447)	0	0	0	0	0
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TOTAL GRANT	( 8,026)	( 8,984)	( 8,447)	0	0	0	0	0

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 COUNTY JUDGE

EXPENDITURES	(----- 2011-2012 -----)						(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-400-1010 SALARY, JUDGE	70,462	72,576	74,753	76,996	70,579	0	79,305	
10-400-1020 SALARY, SUPPLEMENT	20,000	15,000	15,000	15,000	8,204	0	15,000	
10-400-1050 SALARY, COURT ADMINISTRATOR	37,492	38,616	39,775	40,968	37,554	0	42,197	
10-400-1080 PART TIME HELP	3,600	3,600	3,600	3,600	3,300	0	3,600	
10-400-1360 LONGEVITY	1,860	1,980	2,100	2,220	2,035	0	2,340	
10-400-2010 SOCIAL SECURITY	10,051	9,927	10,190	10,617	9,166	0	10,897	
10-400-2020 EMPLOYEE'S INSURANCE	13,184	13,856	14,936	16,087	14,458	0	16,936	
10-400-2030 RETIREMENT	11,769	13,879	13,728	14,715	12,871	0	15,640	
10-400-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	168,417	169,434	174,082	180,203	158,168	0	185,915	
<b>OPERATING</b>								
10-400-3100 OFFICE SUPPLIES	963	522	346	800	480	0	800	
10-400-3101 COPIER EXPENSE	2,042	1,959	1,905	2,000	1,552	0	2,000	
10-400-3110 POSTAGE	788	675	566	800	148	0	800	
10-400-4050 MENTAL HEALTH CARE	10,224	11,463	11,993	15,000	9,049	0	15,000	
10-400-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-400-4100 APPOINTED ATTORNEYS	19,800	25,725	32,608	30,000	20,280	0	26,000	
10-400-4101 APPT.ATTY.PRO.GUARD.	0	0	0	0	0	0	0	
10-400-4120 SPECIAL JUDGES	0	0	0	0	0	0	0	
10-400-4130 COURT REPORTER, SPECIAL	12,930	10,035	10,478	14,000	6,342	0	12,000	
10-400-4140 INTERPRETER BENEFITS	0	0	0	0	0	0	4,395	
10-400-4141 SALARY INTERPRETER	10,192	9,398	11,222	9,588	10,823	0	6,937	
10-400-4200 TELEPHONE	281	73	87	300	63	0	300	
10-400-4270 TRAINING & ED., JUDGE	2,252	130	849	3,300	1,276	0	3,300	
10-400-4272 TRAINING, CRT.ADM.	131	280	1,847	1,500	1,031	0	1,500	
10-400-4291 OUT OF COUNTY TRAVEL	0	0	0	1,500	0	0	1,500	
10-400-4800 BONDS	71	0	70	100	0	0	100	
10-400-4810 DUES & BONDS	555	530	530	650	455	0	650	
10-400-4850 JURIES	465	0	1,826	2,000	0	0	2,000	
10-400-4880 STATEMENTS OF FACTS	0	0	0	500	0	0	500	
10-400-4900 SERVE CITATIONS	0	0	0	0	0	0	0	
10-400-4990 MISCELLANEOUS EXPENSE	378	109	358	500	377	0	500	
10-400-5700 OFFICE EQUIPMENT & MAINTENANCE	207	1,127	900	1,500	350	0	1,500	
10-400-5720 COMPUTER EXPENSE	1,697	1,363	1,576	2,000	552	0	2,000	
10-400-5721 COMPUTER SUPPORT & MAINT.	2,837	3,108	3,158	4,000	2,639	0	5,000	
10-400-5900 JUDICIAL FUND	0	0	0	0	0	0	0	
10-400-5990 CAPITAL OUTLAY	14,744	0	0	0	0	0	0	
TOTAL OPERATING	80,557	66,497	80,319	90,038	55,417	0	86,782	
TOTAL COUNTY JUDGE	248,974	235,931	254,401	270,240	213,584	0	272,697	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 COUNTY CLERK

EXPENDITURES	----- 2011-2012 -----					----- 2012-2013 -----		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-403-1010 SALARY	56,053	57,735	59,467	61,251	56,147	0	63,089	
10-403-1040 SALARY, DEPUTIES	127,416	131,238	124,859	138,368	126,306	0	142,512	
10-403-1080 PART TIME	0	0	0	0	0	0	0	
10-403-1360 LONGEVITY	3,360	3,660	2,380	1,740	1,595	0	2,040	
10-403-2010 SOCIAL SECURITY	13,925	14,370	15,069	15,404	14,202	0	15,884	
10-403-2020 EMPLOYEE'S INSURANCE	33,783	35,427	32,784	39,932	36,578	0	42,339	
10-403-2030 RETIREMENT	16,567	20,260	21,290	21,349	19,474	0	22,799	
10-403-2260 VACATION & SICK LEAVE	0	0	23,105	0	0	0	0	
TOTAL PAYROLL	251,105	262,689	278,955	278,044	254,303	0	288,663	
<b>OPERATING</b>								
10-403-3100 OFFICE SUPPLIES	3,987	3,292	5,487	2,250	2,777	0	3,300	
10-403-3101 COPIER EXP.	4,238	4,196	4,211	4,500	3,626	0	4,500	
10-403-3110 POSTAGE	1,471	1,571	1,924	2,000	1,580	0	2,000	
10-403-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-403-4200 TELEPHONE	118	145	86	175	65	0	150	
10-403-4270 TRAINING AND EDUCATION	2,739	1,415	3,058	3,500	2,753	0	3,700	
10-403-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	
10-403-4520 OFFICE EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	
10-403-4800 BONDS	252	252	430	252	252	0	430	
10-403-4810 DUES	135	120	135	100	85	0	135	
10-403-4990 MISCELLANEOUS EXPENSE	393	224	59	1,890	1,704	0	1,890	
10-403-5700 OFFICE EQUIPMENT	2,425	0	422	3,000	1,236	0	3,000	
10-403-5702 OFFICE REPAIRS	0	0	0	0	0	0	0	
10-403-5720 COMPUTER EXP.	806	1,162	1,504	1,500	1,033	0	1,500	
10-403-5721 COMPUTER SUPPORT & MAINT.	2,585	5,595	7,234	8,000	6,824	0	9,800	
10-403-5740 RECORDING COSTS	20,572	18,486	16,863	23,000	17,258	0	20,000	
10-403-5900 STATE COST BIRTH RECORDS	587	461	445	800	317	0	700	
10-403-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	40,308	36,920	41,856	50,967	39,509	0	51,105	
<b>TOTAL COUNTY CLERK</b>	<b>291,413</b>	<b>299,610</b>	<b>320,811</b>	<b>329,011</b>	<b>293,812</b>	<b>0</b>	<b>339,768</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 VETERANS SERVICE

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-405-1020 SALARIES	9,483	9,768	10,061	10,363	9,499	0	10,674	_____
10-405-1360 LONGEVITY	0	0	0	0	0	0	0	_____
10-405-2010 SOCIAL SECURITY	726	747	770	793	727	0	817	_____
10-405-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	_____
10-405-2030 RETIREMENT	841	1,027	1,022	1,099	1,005	0	1,172	_____
10-405-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
<b>TOTAL PAYROLL</b>	<b>11,050</b>	<b>11,543</b>	<b>11,853</b>	<b>12,254</b>	<b>11,231</b>	<b>0</b>	<b>12,662</b>	_____
<b>OPERATING</b>								
10-405-3100 OFFICE SUPPLIES	0	97	0	0	0	0	0	_____
10-405-3110 POSTAGE & BOX RENT	0	88	0	200	44	0	200	_____
10-405-4200 TELEPHONE	20	7	19	150	11	0	150	_____
10-405-4270 CONFERENCE EXPENSE	0	0	0	800	0	0	800	_____
10-405-4810 DUES	0	0	0	0	0	0	0	_____
10-405-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	_____
<b>TOTAL OPERATING</b>	<b>20</b>	<b>192</b>	<b>19</b>	<b>1,150</b>	<b>55</b>	<b>0</b>	<b>1,150</b>	_____
<b>TOTAL VETERANS SERVICE</b>	<b>11,070</b>	<b>11,735</b>	<b>11,872</b>	<b>13,404</b>	<b>11,286</b>	<b>0</b>	<b>13,812</b>	_____

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 EMERGENCY OPERATIONS CENT

EXPENDITURES	2011-2012						2012-2013	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-406-1010 SALARY	0	0	0	0	0	0	0	
10-406-1020 CAR EXPENSE	0	0	0	0	0	0	0	
10-406-1360 LONGEVITY	0	0	0	0	0	0	0	
10-406-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	
10-406-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	
10-406-2030 RETIREMENT	0	0	0	0	0	0	0	
TOTAL PAYROLL	0	0	0	0	0	0	0	
OPERATING								
10-406-3103 CONTRACT SERVICE	0	0	0	0	0	0	0	
10-406-3105 ABATEMENT EXPENSE	0	0	0	0	0	0	20,000	
10-406-3110 POSTAGE	123	198	147	100	400	0	100	
10-406-3300 FUEL & EMERGENCY EXP.	1,332	1,841	3,242	1,200	1,756	0	1,200	
10-406-3350 SUPPLIES	221	54	293	300	15	0	300	
10-406-3351 EOC EXPENSE	515	0	255	750	0	0	750	
10-406-4080 FIRE MARSHALL	0	0	0	0	0	0	2,000	
10-406-4100 COUNTY FIRE DEPARTMENT	0	0	0	0	0	0	2,000	
10-406-4200 TELEPHONE	3,387	2,945	1,842	2,000	1,709	0	2,000	
10-406-4221 LEPC	0	0	0	0	0	0	0	
10-406-4270 TRAINING & EDUCATION	357	0	0	1,350	0	0	1,350	
10-406-4290 TRAVEL EXPENSE	0	0	0	100	0	0	100	
10-406-4810 DUES	225	125	93	150	0	0	150	
10-406-4990 MISCELLANEOUS EXPENSE	162	451	1,448	1,750	2,725	0	1,750	
10-406-4991 DONATIONS / GRANTS	0	0	0	2,500	2,465	0	2,500	
10-406-5700 SIRENS/EQUIP. & MAINT.	17,712	20,288	14,471	15,500	14,499	0	15,500	
10-406-5701 EQUIPMENT	11,633	5,849	13,825	29,550	24,768	0	29,550	
10-406-5730 RADAR	1,985	2,374	2,011	3,800	2,343	0	3,800	
10-406-5901 TOWER EXP.	1,040	912	1,125	1,000	4,190	0	1,000	
10-406-5990 CAPITAL OUTLAY	6,910	8,614	5,799	0	0	0	0	
TOTAL OPERATING	45,602	43,651	44,551	60,050	54,870	0	84,050	
TOTAL EMERGENCY OPERATIONS CENT	45,602	43,651	44,551	60,050	54,870	0	84,050	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 NON DEPARTMENTAL

EXPENDITURES	2011-2012						2012-2013	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-409-1081 ELECTION WORKERS	0	0	0	0	0	0	0	
10-409-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	
10-409-2020 CO.PORT. RETIREE INS.	0	0	0	0	0	0	0	
10-409-2021 RETIRED EMPLOYEE'S INSURANCE	62,233	62,613	95,310	66,000	89,467	0	66,000	
10-409-2022 EMPLOYEES INSURANCE RETIREE DE	0	0	0	0	0	0	0	
10-409-2023 COBRA	0	0	0	5,000	0	0	5,000	
10-409-2030 RETIREMENT	0	500,000	0	0	0	0	0	
10-409-2031 RETIREMENT AND DEATH BENEFIT	34,884	36,242	32,233	33,000	29,290	0	33,000	
10-409-2040 WORKER'S COMPENSATION	72,072	75,362	72,975	90,000	76,126	0	90,000	
10-409-2060 UNEMPLOYMENT INSURANCE	3,445	3,392	37,639	6,000	20,823	0	6,000	
10-409-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	
<b>TOTAL PAYROLL</b>	<b>172,633</b>	<b>677,610</b>	<b>238,157</b>	<b>200,000</b>	<b>215,706</b>	<b>0</b>	<b>200,000</b>	
<b>OPERATING</b>								
10-409-3100 COPY MACHINES & SUPP.,ANNEX	4,062	3,982	3,781	6,000	3,003	0	6,000	
10-409-3103 COPY PAPER	7,321	8,187	7,222	7,000	6,723	0	7,000	
10-409-3110 POSTAGE	0	0	0	0	0	0	0	
10-409-4000 LEGAL FEES	3,270	0	0	5,000	0	0	5,000	
10-409-4010 AUDITING	50,000	52,500	54,000	50,000	55,500	0	50,000	
10-409-4040 INTOXILIZER ROOM	0	0	0	0	0	0	0	
10-409-4300 PUBLICATIONS	2,683	1,627	5,863	4,000	9,025	0	4,000	
10-409-4810 DUES	1,090	1,090	1,090	1,090	1,090	0	1,090	
10-409-4821 INSURANCE	207,674	137,176	123,586	210,000	126,463	0	210,000	
10-409-4840 ELECTION EXPENSE	0	0	0	0	0	0	0	
10-409-4841 REDISTRICTING	0	1,500	0	0	0	0	0	
10-409-4951 SOLID WASTE DISPOSAL	0	0	0	0	0	0	0	
10-409-4990 DPS & MISC.	4,108	2,354	767	3,000	562	0	1,500	
10-409-5500 CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	
10-409-5900 STATE COURT COSTS	186,715	158,262	175,619	185,000	127,109	0	185,000	
10-409-5941 WATER AUTHORITY	1,425	1,425	1,425	1,500	1,630	0	1,500	
10-409-5943 SUBSTANCE ABUSE TREATMENT	0	0	0	0	0	0	0	
10-409-5945 SR.CITIZENS ASSISTANCE	9,400	9,400	9,400	9,400	9,400	0	9,400	
10-409-5946 FOOD BANK	2,200	2,200	2,000	2,000	2,000	0	2,000	
10-409-5950 DISABILITY ACT	0	0	0	0	0	0	0	
10-409-5961 PANHANDLE REGIONAL PLANNING	2,028	2,028	2,028	2,000	1,883	0	2,000	
10-409-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
10-409-6000 SIGNS & MAPPING	0	0	0	0	0	0	0	
10-409-6003 SAFETY PROGRAM	1,551	2,621	1,766	2,500	1,194	0	2,500	
10-409-6004 HEALTH AND WELLMENT	0	0	0	1,250	490	0	1,700	
10-409-6050 ON SITE SEWAGE	4,880	3,390	5,433	4,000	3,981	0	4,000	
<b>TOTAL OPERATING</b>	<b>488,407</b>	<b>387,742</b>	<b>393,979</b>	<b>493,740</b>	<b>350,053</b>	<b>0</b>	<b>492,690</b>	
<b>TOTAL NON DEPARTMENTAL</b>	<b>661,040</b>	<b>1,065,352</b>	<b>632,137</b>	<b>693,740</b>	<b>565,760</b>	<b>0</b>	<b>692,690</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 316TH DISTRICT COURT

EXPENDITURES	(----- 2011-2012 -----)						(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-435-1010 SUPPLEMENTAL SALARY, JUDGE	7,621	7,621	7,621	7,621	4,446	0	0	
10-435-1020 CRT.REPORTER SALARY SUPP.	1,494	1,539	1,585	1,633	1,496	0	1,681	
10-435-1050 SALARY, COURT ADMINISTRATOR	45,944	62,435	48,742	50,204	46,020	0	51,710	
10-435-1070 PART TIME HELP	3,444	4,748	1,095	2,500	683	0	2,500	
10-435-1100 SALARY, COURT REPORTER	69,711	71,802	73,957	76,176	69,828	0	78,461	
10-435-1300 SALARY, BAILIFF	43,551	45,089	46,203	47,589	43,623	0	49,017	
10-435-1360 LONGEVITY	4,500	5,127	2,160	2,340	2,145	0	2,520	
10-435-2010 SOCIAL SECURITY	13,219	14,933	14,169	14,754	13,019	0	14,221	
10-435-2020 EMPLOYEE'S INSURANCE	20,050	19,817	22,575	24,131	21,831	0	25,403	
10-435-2030 RETIREMENT	15,464	20,889	18,427	20,448	17,798	0	20,411	
10-435-2250 CAR EXPENSE, JUDGE	4,800	4,800	4,800	4,800	2,800	0	0	
10-435-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	229,798	258,799	241,334	252,196	223,689	0	245,924	
<b>OPERATING</b>								
10-435-3100 OFFICE SUPPLIES	2,449	2,941	2,491	3,500	1,319	0	3,500	
10-435-3110 POSTAGE	102	224	247	350	202	0	350	
10-435-3340 COURT REPORTERS CERTIFICATE	410	0	210	310	0	0	310	
10-435-4050 MEDICAL EXPENSE	480	0	1,500	500	1,375	0	500	
10-435-4100 APPOINTED ATTORNEYS	170,426	175,668	214,840	175,000	180,635	0	175,000	
10-435-4110 PULRIC DEFENDER	0	0	0	0	0	0	5,900	
10-435-4120 SPECIAL JUDGES	171	146	584	500	7,178	0	10,000	
10-435-4130 COURT REPORTER, SPECIAL	4,713	4,532	5,158	5,000	1,900	0	5,000	
10-435-4140 INTERPRETER BENEFITS	0	0	0	0	0	0	4,395	
10-435-4141 SALARY INTERPRETER	10,192	9,398	11,222	9,588	10,823	0	6,937	
10-435-4150 CRIMINAL TRIAL EXPENSE	0	3,098	0	10,000	492	0	10,000	
10-435-4200 TELEPHONE	85	58	61	300	68	0	300	
10-435-4270 TRAINING & EDUCATION, CRT. ADM	475	0	1,391	1,400	1,016	0	1,400	
10-435-4271 BAILIFF, TRAINING & EDUCATION	185	164	1,699	1,400	2,558	0	1,400	
10-435-4272 COURT REPORTER, TRAINING & EDU	1,393	1,843	0	1,400	1,578	0	1,400	
10-435-4273 JUDGE, TRAINING & EDUCATION	78	264	960	3,300	0	0	0	
10-435-4290 OUT OF COUNTY TRAVEL	0	0	0	200	0	0	200	
10-435-4520 EQUIPMENT MAINTENANCE	0	0	22	1,000	149	0	1,000	
10-435-4810 9TH ADMINISTRATIVE DUES	1,264	1,289	1,171	1,300	1,171	0	1,300	
10-435-4811 DUES	540	640	625	600	640	0	600	
10-435-4850 JUROR EXPENSE	3,300	4,042	4,857	8,000	3,212	0	8,000	
10-435-4855 JURY EXPENSES (GRAND JURY)	98	0	0	0	0	0	0	
10-435-4880 STATEMENT OF FACTS	23,220	22,935	19,731	25,000	16,592	0	25,000	
10-435-4920 APPOINTED GUARDIAN AD LITEM	0	0	0	1,000	0	0	1,000	
10-435-4990 MISCELLANEOUS EXPENSE , ALSO B	599	764	1,022	500	626	0	500	
10-435-5300 COURTROOM IMPROVEMENTS	0	0	7,978	0	0	0	0	
10-435-5700 OFFICE EQUIPMENT	1,263	3,022	3,320	2,500	916	0	2,500	
10-435-5720 COMPUTER EXPENSE	0	383	1,133	1,800	450	0	1,800	
10-435-5721 COMPUTER SUPPORT & MAINT.	4,585	5,859	6,641	4,900	6,197	0	5,200	
10-435-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	226,026	237,270	286,863	259,348	239,099	0	273,492	
<b>TOTAL 316TH DISTRICT COURT</b>	<b>455,824</b>	<b>496,070</b>	<b>528,197</b>	<b>511,544</b>	<b>462,788</b>	<b>0</b>	<b>519,416</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 84TH DISTRICT COURT

EXPENDITURES	(----- 2011-2012 -----)						(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-436-1010 SUPPLEMENTAL SALARY, JUDGE	3,750	3,750	3,750	7,621	6,018	0	7,621	
10-436-1020 CRT.REPORTER SALARY SUPP.	840	865	891	918	841	0	918	
10-436-1050 SALARY, COURT ADMINISTRATOR	25,910	26,687	27,488	31,715	29,072	0	29,843	
10-436-1080 PART/TIME HELP	264	1,441	1,351	1,000	1,232	0	1,866	
10-436-1100 SALARY, COURT REPORTER	37,158	38,273	39,421	40,604	37,220	0	39,150	
10-436-1300 BAILIFF	27,076	27,888	28,725	29,587	27,121	0	29,864	
10-436-1360 LONGEVITY	1,920	2,100	2,280	2,460	2,255	0	2,640	
10-436-2010 SOCIAL SECURITY	7,641	7,953	8,149	8,739	8,157	0	8,882	
10-436-2020 EMPLOYEE'S INSURANCE	13,229	13,901	14,981	16,132	14,496	0	25,403	
10-436-2030 RETIREMENT	8,581	10,622	10,494	12,112	11,041	0	12,748	
10-436-2250 CAR EXPENSE, JUDGE	4,200	4,200	4,200	4,200	3,850	0	4,200	
10-436-2251 COURT ADMN. TRAVEL	1,135	1,024	640	1,300	378	0	1,500	
TOTAL PAYROLL	131,703	138,703	142,370	156,387	141,683	0	164,635	
<b>OPERATING</b>								
10-436-3100 OFFICE SUPPLIES	2,804	1,458	1,785	1,500	1,281	0	1,600	
10-436-3110 POSTAGE	645	563	487	800	236	0	900	
10-436-4050 MEDICAL EXPENSE	500	750	750	500	0	0	1,000	
10-436-4100 APPOINTED ATTORNEYS	92,632	107,688	69,679	91,128	88,192	0	95,000	
10-436-4110 PUBLIC DEFENDER	0	0	0	0	0	0	5,900	
10-436-4130 SPECIAL COURT REPORTER	1,499	931	788	3,000	3,849	0	4,000	
10-436-4140 INTERPRETER BENEFITS	0	0	0	0	0	0	4,395	
10-436-4141 SALARY INTERPRETER	10,192	9,398	11,222	9,588	10,823	0	6,937	
10-436-4150 INVESTIGATOR	0	0	0	0	0	0	0	
10-436-4200 TELEPHONE	270	308	287	300	234	0	300	
10-436-4270 TRAVEL & TRAINING, JUDGE	496	351	0	1,000	33	0	1,000	
10-436-4271 TRAVEL & TRAINING, BAILIFF	2,329	2,165	2,988	2,500	2,460	0	3,300	
10-436-4272 TRAVEL & TRAINING CRT.REPORTER	725	594	987	1,000	0	0	1,000	
10-436-4273 TRAINING COURT ADMN.	515	1,084	482	1,000	722	0	1,000	
10-436-4274 INTERPRETER TRAINING	0	0	0	0	0	0	875	
10-436-4290 SPECIAL JUDGE, TRAVEL	506	328	74	1,000	539	0	1,000	
10-436-4520 OFFICE EQUIPMENT MAINTENANCE	218	0	0	500	160	0	500	
10-436-4810 9TH ADMINISTRATIVE DUES	1,264	1,264	1,171	1,490	1,171	0	1,500	
10-436-4811 DUES	705	910	675	900	420	0	900	
10-436-4850 JUROR EXPENSE	6,957	6,786	3,914	5,000	8,446	0	10,000	
10-436-4880 STATEMENT OF FACTS	5,812	9,758	6,332	10,000	1,449	0	10,000	
10-436-4910 CRIMINAL TRIAL EXPENSE	2,000	4,683	1,750	25,000	0	0	25,000	
10-436-4990 MISCELLANEOUS EXPENSE	0	53	0	300	0	0	300	
10-436-5300 COURTROOM IMP.	0	2,431	1,193	0	0	0	0	
10-436-5700 EQUIPMENT	1,740	249	691	1,400	2,322	0	1,400	
10-436-5720 COMPUTER	7	927	916	200	4,863	0	1,000	
10-436-5721 COMPUTER SUPPORT & MAINT	4,514	5,859	6,641	7,000	6,197	0	7,300	
10-436-5900 BOOKS, LAW	0	0	0	350	0	0	350	
10-436-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	136,330	158,537	112,812	165,456	133,397	0	186,457	
<b>TOTAL 84TH DISTRICT COURT</b>	<b>268,033</b>	<b>297,240</b>	<b>255,182</b>	<b>321,843</b>	<b>275,080</b>	<b>0</b>	<b>351,092</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 DISTRICT ATTORNEY

EXPENDITURES	(----- 2011-2012 -----)						(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-437-1010 SALARY, SUPPLEMENT	12,089	12,089	12,089	12,675	11,081	0	12,089	
10-437-1020 SALARY SUP., ASST. I & II	848	0	587	782	897	0	782	
10-437-1030 SALARY, ASSISTANT I	88,818	91,483	94,227	97,054	88,966	0	99,966	
10-437-1031 ASSISTANT 11	0	0	0	0	0	0	0	
10-437-1032 SALARY, INVESTIGATOR	50,594	52,111	53,675	55,285	50,678	0	56,944	
10-437-1050 SALARY, SECRETARY I	27,179	27,994	28,834	29,699	27,224	0	30,590	
10-437-1051 SALARY, SECRETARY II	25,927	26,705	27,506	28,331	25,970	0	29,181	
10-437-1080 PART TIME HELP	9,893	10,050	646	12,000	0	0	6,000	
10-437-1360 LONGEVITY	2,925	2,940	3,180	3,420	3,135	0	3,660	
10-437-2010 SOCIAL SECURITY	17,615	17,826	15,143	18,302	14,211	0	18,300	
10-437-2020 EMPLOYEE'S INSURANCE	28,057	28,236	30,213	32,175	29,205	0	33,871	
10-437-2030 RETIREMENT	22,140	26,803	22,431	25,366	22,005	0	26,265	
TOTAL PAYROLL	286,083	296,237	288,530	315,091	273,373	0	317,648	
<b>OPERATING</b>								
10-437-3100 OFFICE SUPPLIES	3,286	3,435	2,116	4,000	761	0	4,000	
10-437-3101 COPIER EXP.	7,840	7,091	6,655	7,500	5,586	0	7,500	
10-437-3110 POSTAGE AND BOX RENT	284	286	286	500	222	0	500	
10-437-4050 AUTOPSIES	0	0	0	0	0	0	0	
10-437-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-437-4150 INVESTIGATIVE EXPENSE	525	0	0	7,500	0	0	7,500	
10-437-4200 TELEPHONE	355	402	382	800	337	0	800	
10-437-4270 TRAINING AND EDUCATION	6,664	5,114	4,984	5,500	2,745	0	5,500	
10-437-4271 INVESTIGATOR	31,496	30,799	0	0	0	0	0	
10-437-4810 DUES	1,067	1,867	903	1,600	754	0	1,600	
10-437-4850 GRAND JURY EXPENSE	622	993	921	1,500	753	0	1,500	
10-437-4852 CRIME VICTIM INFO. EXP. VINE G	6,177	6,739	0	6,874	6,874	0	6,900	
10-437-4880 GRAND JURY TESTIMONY	138	0	406	1,500	0	0	1,500	
10-437-4910 TRIAL EXP.	4,871	302	322	14,000	587	0	14,000	
10-437-4990 MISCELLANEOUS EXPENSE	1,592	772	5,099	1,500	543	0	1,500	
10-437-4991 ASSAULT VICTIMS	5,265	3,869	( 1,146)	2,000	4,986	0	2,000	
10-437-5700 OFFICE EQUIPMENT	0	399	0	750	0	0	750	
10-437-5710 SECURITY SYSTEM	0	0	0	0	0	0	0	
10-437-5720 COMPUTER	6,549	6,124	4,101	6,200	2,254	0	6,200	
10-437-5721 COMPUTER SUPPORT & MAINT.	395	416	7,437	9,000	624	0	9,300	
10-437-5900 BOOKS, LAW	1,942	2,209	1,704	2,000	1,236	0	2,000	
10-437-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	79,068	70,818	34,170	72,724	28,261	0	73,050	
<b>TOTAL DISTRICT ATTORNEY</b>	<b>365,151</b>	<b>367,055</b>	<b>322,700</b>	<b>387,815</b>	<b>301,633</b>	<b>0</b>	<b>390,698</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 DISTRICT CLERK

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-450-1010 SALARY	56,053	57,735	59,467	61,251	56,147	0	63,089	
10-450-1040 SALARY, DEPUTIES	123,657	131,109	121,403	136,303	124,944	0	140,392	
10-450-1080 PART TIME	1,679	859	0	0	0	0	0	
10-450-1360 LONGEVITY	2,640	2,940	2,610	2,580	2,365	0	2,880	
10-450-2010 SOCIAL SECURITY	13,965	14,621	14,076	15,310	13,214	0	15,787	
10-450-2020 EMPLOYEE'S INSURANCE	33,767	35,411	34,048	39,932	36,578	0	42,339	
10-450-2030 RETIREMENT	16,170	20,172	19,135	21,219	19,413	0	22,658	
10-450-2260 VACATION & SICK LEAVE	0	0	4,626	0	0	0	0	
TOTAL PAYROLL	247,931	262,847	255,365	276,595	252,661	0	287,144	
<b>OPERATING</b>								
10-450-3100 OFFICE SUPPLIES	2,098	2,346	4,301	3,500	2,885	0	3,500	
10-450-3101 COPIER EXP.	5,891	5,975	5,346	6,000	4,829	0	6,000	
10-450-3110 BOX RENT & POSTAGE	6,373	6,189	6,485	6,000	5,672	0	6,000	
10-450-4000 LEGAL FEES	0	0	0	200	0	0	200	
10-450-4051 MEDICAL EXP.	0	0	0	100	0	0	100	
10-450-4200 TELEPHONE	60	115	92	100	92	0	150	
10-450-4270 TRAINING AND EDUCATION	3,379	3,234	4,334	4,000	3,171	0	4,000	
10-450-4800 BONDS & NOTARY	0	71	969	1,179	71	0	1,180	
10-450-4810 DUES	135	135	135	135	135	0	135	
10-450-4990 MISCELLANEOUS EXP.	412	410	471	500	294	0	500	
10-450-5700 OFFICE EQUIPMENT AND MAINTENAN	714	0	335	500	333	0	500	
10-450-5701 OFFICE IMPROVEMENTS	342	349	0	2,500	1,989	0	500	
10-450-5720 COMPUTER EXPENSE	536	1,542	762	1,500	1,208	0	4,400	
10-450-5721 COMPUTER SUP. & MAINT.	11,153	12,890	14,446	15,000	13,673	0	15,500	
10-450-5900 BOOKS	966	1,017	624	1,000	169	0	1,000	
10-450-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	32,059	34,272	38,298	42,214	34,523	0	43,665	
TOTAL DISTRICT CLERK	279,990	297,119	293,663	318,809	287,183	0	330,809	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 J. P. PRECINCT #2

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-456-1010 SALARY	44,062	45,261	47,064	47,886	44,879	0	49,322	
10-456-1050 SALARY, SECRETARY	33,469	34,473	35,507	42,180	37,755	0	35,542	
10-456-1080 TIME	0	0	0	0	0	0	0	
10-456-1360 LONGEVITY	2,700	2,820	2,940	3,060	1,885	0	1,740	
10-456-2010 SOCIAL SECURITY	6,026	6,250	6,476	8,025	7,371	0	6,625	
10-456-2020 EMPLOYEE'S INSURANCE	13,184	13,856	14,936	16,087	15,128	0	16,936	
10-456-2030 RETIREMENT	7,113	8,746	8,749	11,122	10,273	0	9,509	
10-456-2260 VACATION & SICK LEAVE	0	0	0	11,773	12,111	0	0	
TOTAL PAYROLL	106,554	111,405	115,673	140,132	129,403	0	119,675	
<b>OPERATING</b>								
10-456-3100 OFFICE SUPPLIES	1,994	2,143	2,390	2,500	1,498	0	2,000	
10-456-3110 POSTAGE	695	898	710	900	766	0	900	
10-456-3340 BLOOD TESTS	0	0	0	100	0	0	100	
10-456-4050 AUTOPSIES	17,698	19,192	22,832	25,000	22,085	0	25,000	
10-456-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-456-4100 APPOINTED ATTORNEY	0	0	0	450	0	0	300	
10-456-4140 INTERPRETER	0	50	0	100	0	0	100	
10-456-4200 TELEPHONE	547	639	634	900	577	0	700	
10-456-4270 TRAINING AND EDUCATION	2,251	3,674	1,332	4,000	3,088	0	4,000	
10-456-4800 BONDS	0	0	178	200	0	0	200	
10-456-4810 DUES	230	230	210	270	245	0	270	
10-456-4850 JUROR EXPENSE	210	200	560	800	330	0	800	
10-456-4990 MISC.	0	4,126	5,573	800	0	0	500	
10-456-4992 SCHOOL FINE TO SCHOOLS	0	0	4,180	0	6,594	0	8,000	
10-456-5700 OFFICE EQUIP. & REPAIR	225	1,365	580	1,000	440	0	1,000	
10-456-5720 COMPUTER EXP.	1,037	809	1,133	1,000	483	0	1,000	
10-456-5721 COMPUTER SUPPORT & MAINT.	4,054	4,268	4,419	6,000	3,973	0	6,200	
10-456-5901 OMNIBASE	545	1,080	750	1,000	438	0	1,000	
10-456-5902 COLLECTION FEE	4,944	5,309	8,579	9,000	10,209	0	9,000	
10-456-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	34,429	43,982	54,058	54,020	50,726	0	61,070	
<b>TOTAL J. P. PRECINCT #2</b>								
	140,983	155,387	169,730	194,152	180,129	0	180,745	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 J. P. PRECINCT #1

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-457-1010 SALARY	44,062	45,261	47,064	47,886	44,879	0	49,322	
10-457-1050 SALARY, SECRETARY	30,055	28,195	34,791	34,507	31,631	0	37,669	
10-457-1360 LONGEVITY	120	120	225	300	275	0	420	
10-457-2010 SOCIAL SECURITY	5,020	4,999	5,983	6,326	5,398	0	6,687	
10-457-2020 EMPLOYEE'S INSURANCE	12,044	12,664	13,669	16,087	14,458	0	16,936	
10-457-2030 RETIREMENT	6,573	7,872	8,665	8,768	8,186	0	9,598	
10-457-2260 VACATION AND SICK LEAVE	0	0	2,693	0	0	0	0	
<b>TOTAL PAYROLL</b>	<b>97,873</b>	<b>99,110</b>	<b>113,089</b>	<b>113,874</b>	<b>104,827</b>	<b>0</b>	<b>120,632</b>	
<b>OPERATING</b>								
10-457-3100 OFFICE SUPPLIES	1,742	1,373	2,820	2,500	1,146	0	2,000	
10-457-3110 POSTAGE	273	208	254	800	447	0	800	
10-457-4050 AUTOPSIES	12,332	30,060	14,595	20,000	20,718	0	25,000	
10-457-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-457-4100 APPOINTED ATTORNEY	0	0	0	450	0	0	300	
10-457-4200 TELEPHONE	660	648	652	850	628	0	700	
10-457-4270 TRAINING AND EDUCATION	2,832	560	4,816	4,000	2,732	0	4,000	
10-457-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	
10-457-4800 BONDS	0	0	178	200	0	0	200	
10-457-4810 DUES	195	195	206	250	356	0	250	
10-457-4850 JUROR EXPENSE	150	0	0	800	410	0	800	
10-457-4990 MISCELLANEOUS EXPENSE	314	111	3,500	800	202	0	500	
10-457-4992 SCHOOL FINE TO SCHOOL	0	0	0	0	0	0	3,000	
10-457-5700 OFFICE EQUIPMENT	714	0	954	1,000	117	0	1,000	
10-457-5720 COMPUTER	939	0	366	1,000	691	0	1,000	
10-457-5721 COMPUTER SUPPORT & MAINT.	4,190	4,437	4,419	6,000	3,973	0	6,200	
10-457-5901 OMNIBASE	546	402	378	1,000	366	0	1,000	
10-457-5902 COLLECTION FEE	251	401	3,090	5,000	3,405	0	5,000	
10-457-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
<b>TOTAL OPERATING</b>	<b>25,138</b>	<b>38,395</b>	<b>36,227</b>	<b>44,650</b>	<b>35,191</b>	<b>0</b>	<b>51,750</b>	
<b>TOTAL J. P. PRECINCT #1</b>	<b>123,011</b>	<b>137,505</b>	<b>149,316</b>	<b>158,524</b>	<b>140,018</b>	<b>0</b>	<b>172,382</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 COUNTY ATTORNEY

EXPENDITURES	----- 2011-2012 -----)					----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-475-1010 SALARIES	109,346	112,626	116,005	119,485	109,528	0	123,070	
10-475-1020 SUPPLEMENT SALARIES	33,868	24,280	27,059	31,000	23,833	0	26,000	
10-475-1030 SALARY, ASSISTANT	0	0	0	0	0	0	0	
10-475-1050 SALARY, SECRETARY I	33,469	34,224	35,507	36,572	33,524	0	37,669	
10-475-1051 SALARY, SECRETARY II	31,579	32,524	33,502	34,507	31,631	0	35,542	
10-475-1080 PART TIME	0	0	0	0	0	0	0	
10-475-1360 LONGEVITY	3,300	2,735	2,460	2,640	2,420	0	2,820	
10-475-2010 SOCIAL SECURITY	14,548	14,541	15,165	15,621	14,104	0	15,867	
10-475-2020 EMPLOYEE'S INSURANCE	20,050	19,854	22,575	24,131	21,831	0	25,403	
10-475-2030 RETIREMENT	18,716	21,678	21,797	23,771	21,263	0	24,716	
TOTAL PAYROLL	264,876	262,463	274,069	287,728	258,135	0	291,087	
<b>OPERATING</b>								
10-475-3100 OFFICE SUPPLIES	3,225	3,776	3,448	3,800	3,493	0	3,800	
10-475-3110 POSTAGE AND BOX RENT	926	276	712	1,000	475	0	800	
10-475-4200 TELEPHONE	30	27	51	50	38	0	50	
10-475-4270 TRAINING & EDUCATION	1,932	1,085	1,890	2,800	887	0	2,800	
10-475-4520 EQUIPMENT MAINTENANCE	0	0	0	1,000	0	0	1,000	
10-475-4600 RENT, OFFICE SPACE	0	0	0	0	0	0	0	
10-475-4810 DUES	360	310	75	400	310	0	400	
10-475-4990 MISCELLANEOUS	0	142	3,357	10,000	100	0	9,000	
10-475-4991 ASSAULT VICTIMS	652	652	( 626)	1,000	852	0	1,000	
10-475-5700 EQUIPMENT	1,719	4,444	2,260	4,000	1,269	0	1,000	
10-475-5720 COMPUTER	1,554	485	278	1,500	0	0	1,000	
10-475-5721 COMPUTER SUPPORT & MAINT.	4,374	2,136	563	9,000	624	0	9,000	
10-475-5900 LAW BOOKS	0	0	0	0	0	0	0	
10-475-5990 CAPITAL OUTLAY	0	17,292	0	0	0	0	0	
TOTAL OPERATING	14,772	30,626	12,007	34,550	8,047	0	29,850	
TOTAL COUNTY ATTORNEY	279,648	293,088	286,075	322,278	266,182	0	320,937	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 ELECTION

EXPENDITURES	2011-2012						2012-2013	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-490-1081 ELECTION WORKERS	17,926	26,273	15,242	20,000	28,050	0	20,000	
10-490-2010 SOCIAL SECURITY	769	1,768	713	1,500	1,863	0	1,500	
TOTAL PAYROLL	18,695	28,040	15,955	21,500	29,913	0	21,500	
<b>OPERATING</b>								
10-490-3100 SUPPLIES & BALLOT EXPENSE	4,349	5,595	4,371	6,670	11,734	0	6,000	
10-490-3110 POSTAGE	299	427	107	800	508	0	800	
10-490-4080 PROGRAMMING	11,243	801	6,674	20,138	7,721	0	15,000	
10-490-4270 TRAINING & EDUCATION	767	1,654	2,424	2,300	2,350	0	2,500	
10-490-4292 TRAVEL	0	0	0	0	0	0	0	
10-490-4293 ON-SITE SUPPORT	6,900	4,125	4,125	8,908	3,816	0	5,000	
10-490-4900 MISC.	391	124	1,024	1,213	559	0	1,100	
10-490-5700 EQUIPMENT	180	( 125)	19,175	20,180	1,644	0	20,000	
10-490-5720 COMPUTER EXP.	0	590	0	1,500	0	0	1,500	
10-490-5721 COMPUTER SUPPOET & MAINT	0	3,084	6,031	6,100	6,332	0	10,800	
TOTAL OPERATING	24,129	16,275	43,930	67,809	34,665	0	62,700	
<b>TOTAL ELECTION</b>	<b>42,824</b>	<b>44,315</b>	<b>59,885</b>	<b>89,309</b>	<b>64,578</b>	<b>0</b>	<b>84,200</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 COUNTY AUDITOR

EXPENDITURES	2011-2012						2012-2013	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-495-1020 SALARIES	72,513	74,688	76,929	79,237	72,634	0	81,614	
10-495-1030 SALARIES, ASSISTANTS	51,975	53,534	55,140	56,794	52,061	0	58,498	
10-495-1080 PART TIME HELP	0	0	0	6,000	0	0	6,000	
10-495-1360 LONGEVITY	900	1,020	1,140	1,260	1,155	0	1,380	
10-495-2010 SOCIAL SECURITY	8,837	9,073	9,313	10,962	8,959	0	11,283	
10-495-2020 EMPLOYEE'S INSURANCE	13,184	13,856	14,936	16,087	14,458	0	16,936	
10-495-2030 RETIREMENT	11,119	13,593	13,534	15,192	13,317	0	16,195	
10-495-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	158,528	165,764	170,993	185,533	162,585	0	191,905	
<b>OPERATING</b>								
10-495-3100 OFFICE SUPPLIES	2,058	1,553	1,540	2,000	1,271	0	2,000	
10-495-3101 COPIER EXP.	16	254	115	500	0	0	500	
10-495-3110 POSTAGE	( 20)	76	57	150	103	0	150	
10-495-4200 TELEPHONE	29	30	19	200	26	0	200	
10-495-4270 TRAINING & EDUCATION	1,507	3,120	1,837	4,000	1,609	0	4,000	
10-495-4292 TRAVEL EXPENSE	1,548	1,100	2,729	5,000	0	0	5,000	
10-495-4800 BONDS	150	150	150	200	150	0	200	
10-495-4810 DUES	200	235	235	400	235	0	400	
10-495-4990 MISCELLANEOUS EXPENSE	250	35	194	1,000	0	0	1,000	
10-495-5700 OFFICE EQUIPMENT & MAINTENANCE	1,273	792	1,791	2,000	163	0	2,000	
10-495-5720 COMPUTER EXP.	3,587	1,908	1,132	4,000	456	0	4,000	
10-495-5721 COMPUTER SUPPORT & MAINT.	7,063	7,010	7,787	10,000	7,908	0	10,500	
10-495-5900 BOOKS	430	48	250	500	0	0	500	
10-495-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	18,091	16,312	17,835	29,950	11,920	0	30,450	
<b>TOTAL COUNTY AUDITOR</b>	<b>176,619</b>	<b>182,075</b>	<b>188,827</b>	<b>215,483</b>	<b>174,505</b>	<b>0</b>	<b>222,355</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 COUNTY TREASURER

EXPENDITURES	2011-2012						2012-2013	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-497-1010 SALARY	56,053	57,735	59,467	61,251	56,147	0	63,089	
10-497-1040 SALARY, DEPUTY	33,469	34,473	41,698	36,572	33,524	0	37,669	
10-497-1360 LONGEVITY	1,860	1,980	1,740	1,680	1,540	0	1,800	
10-497-2010 SOCIAL SECURITY	6,908	7,123	7,751	7,612	6,871	0	7,846	
10-497-2020 EMPLOYEE'S INSURANCE	13,184	13,856	16,203	16,088	14,458	0	16,936	
10-497-2030 RETIREMENT	8,103	9,906	10,501	10,550	9,652	0	11,261	
<b>TOTAL PAYROLL</b>	<b>119,578</b>	<b>125,073</b>	<b>137,360</b>	<b>133,753</b>	<b>122,192</b>	<b>0</b>	<b>138,600</b>	
<b>OPERATING</b>								
10-497-3100 OFFICE SUPPLIES	2,242	2,240	2,365	2,400	2,258	0	3,400	
10-497-3110 POSTAGE	2,352	2,295	2,206	2,700	2,025	0	2,700	
10-497-4200 TELEPHONE	30	16	40	100	28	0	100	
10-497-4270 TRAINING & EDUCATION	1,597	1,116	1,637	3,300	2,847	0	3,800	
10-497-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	
10-497-4310 PUBLICATIONS	0	0	0	0	0	0	0	
10-497-4800 BONDS	93	0	355	0	0	0	0	
10-497-4810 DUES	175	175	175	225	175	0	225	
10-497-4990 MISCELLANEOUS EXPENSE	258	123	0	200	0	0	200	
10-497-5700 OFFICE EQUIPMENT & REPAIR	1,996	0	2,206	800	991	0	1,000	
10-497-5720 COMPUTER EXP.	0	1,368	259	500	0	0	500	
10-497-5721 COMPUTER SUPPORT & MAINT.	7,286	7,650	8,238	9,000	8,405	0	9,300	
10-497-5900 BOOKS	0	0	0	0	0	0	0	
10-497-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
10-497-6050 SITE SEWAGE	0	0	0	0	0	0	0	
<b>TOTAL OPERATING</b>	<b>16,029</b>	<b>14,983</b>	<b>17,480</b>	<b>19,225</b>	<b>16,729</b>	<b>0</b>	<b>21,225</b>	
<b>TOTAL COUNTY TREASURER</b>	<b>135,606</b>	<b>140,056</b>	<b>154,840</b>	<b>152,978</b>	<b>138,921</b>	<b>0</b>	<b>159,825</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 TAX COLLECTOR

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-499-1010 SALARY	56,053	57,735	59,467	61,251	56,147	0	63,089	
10-499-1040 SALARY, DEPUTIES	224,653	233,017	240,009	247,209	226,608	0	263,288	
10-499-1080 PART TIME	4,647	5,672	4,743	8,000	5,342	0	8,000	
10-499-1360 LONGEVITY	5,700	6,180	6,660	7,140	6,545	0	7,620	
10-499-1370 OVERTIME	0	0	0	0	0	0	0	
10-499-2010 SOCIAL SECURITY	21,673	22,701	23,259	24,755	22,040	0	26,163	
10-499-2020 EMPLOYEE'S INSURANCE	47,534	49,825	53,143	56,351	51,335	0	69,154	
10-499-2030 RETIREMENT	25,803	31,831	31,585	34,310	31,182	0	37,551	
10-499-2250 CAR ALLOWANCE	0	0	0	0	0	0	0	
10-499-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	20,418	
TOTAL PAYROLL	386,064	406,961	418,865	439,016	399,199	0	495,283	
<b>OPERATING</b>								
10-499-3100 OFFICE SUPPLIES	19,280	15,374	15,933	15,000	11,749	0	15,000	
10-499-3101 COPIER EXP.	378	271	270	1,000	0	0	500	
10-499-3110 POSTAGE	15,188	20,892	16,334	25,000	21,843	0	20,000	
10-499-4000 DEPOSITORY EXP.	0	0	0	0	0	0	0	
10-499-4060 APPRAISAL DISTRICT	132,585	135,756	129,473	150,900	149,234	0	150,900	
10-499-4200 TELEPHONE	1,277	1,053	1,243	1,000	1,264	0	1,200	
10-499-4270 TRAINING & EDUCATION	2,407	4,987	7,048	8,000	2,644	0	8,000	
10-499-4800 BOND EMPLOYEES	2,771	284	0	1,000	2,771	0	500	
10-499-4810 DUES	165	165	165	500	110	0	500	
10-499-4990 MISCELLANEOUS EXPENSE	1,619	1,315	873	1,000	558	0	1,000	
10-499-4992 CREDIT CARD SERVICES	0	0	0	0	0	0	0	
10-499-5700 OFFICE EQUIPMENT & MAINTENANCE	5,835	7,859	5,702	2,500	2,676	0	3,000	
10-499-5701 OFFICE IMPROVEMENTS	1,049	175	965	5,000	0	0	1,000	
10-499-5720 COMPUTER	6,695	77	26,901	4,000	0	0	4,000	
10-499-5721 COMPUTER SUPPORT & MAINT.	35,688	14,884	49,329	49,000	20,722	0	49,000	
10-499-5900 BOOKS	0	0	0	0	0	0	0	
10-499-5990 CAPITAL OUTLAY	0	17,925	0	0	0	0	0	
TOTAL OPERATING	224,937	221,016	254,235	263,900	213,572	0	254,600	
<b>TOTAL TAX COLLECTOR</b>	<b>611,000</b>	<b>627,977</b>	<b>673,100</b>	<b>702,916</b>	<b>612,770</b>	<b>0</b>	<b>749,883</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 DATA PROCESSING

EXPENDITURES	(----- 2011-2012 -----) (----- 2012-2013 -----)						PROPOSED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
<b>PAYROLL</b>							
10-503-1155 SALARY, SYSTEM ADMINISTRATOR	5,689	5,860	2,456	1,301	1,193	0	1,340
10-503-1156 SALARY, I T TECHNICIAN	53,384	54,986	56,635	58,334	53,473	0	60,084
10-503-1157 SALARY ASSISTANT	0	0	0	4,500	0	0	4,500
10-503-1360 LONGEVITY	0	60	120	180	165	0	240
10-503-2010 SOCIAL SECURITY	4,112	4,228	4,066	4,920	3,697	0	5,062
10-503-2020 EMPLOYEE'S INSURANCE	6,821	6,666	7,298	8,044	7,085	0	8,468
10-503-2030 RETIREMENT	5,321	6,532	6,146	6,819	5,918	0	7,265
10-503-2250 CAR ALLOWANCE	0	0	0	0	0	0	0
TOTAL PAYROLL	75,327	78,331	76,721	84,098	71,531	0	86,959
<b>OPERATING</b>							
10-503-3100 OFFICE SUPPLIES	0	0	0	0	0	0	200
10-503-4200 TELEPHONE	1	1,243	1,206	2,000	1,103	0	1,500
10-503-4270 TRANING & EDUCATION	0	338	3,403	3,500	3,804	0	5,500
10-503-4292 Travel	116	354	1,066	0	0	0	0
10-503-4811 DUES	0	0	0	0	0	0	400
10-503-4990 MISCELLANOUS	0	0	0	0	0	0	500
10-503-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0
10-503-5700 EQUIPMENT	3,611	2,591	1,971	5,000	23,715	0	25,000
10-503-5720 COMPUTER SUPPORT & MAINT.	3,937	6,920	8,793	18,000	9,554	0	15,000
10-503-5740 COMPUTER SUPPLIES	573	2,675	1,323	7,000	3,067	0	7,000
10-503-5770 COMPUTER SYSTEM	7,480	9,212	( 64,387)	300,000	12,403	0	200,000
10-503-5800 DATA CIRCUIT LINE	2,996	2,795	2,596	3,000	2,765	0	3,000
10-503-5990 CAPITAL OUTLAY	165,900	88,425	260,073	0	0	0	0
TOTAL OPERATING	184,615	114,552	216,044	338,500	56,410	0	258,100
<b>TOTAL DATA PROCESSING</b>	<b>259,941</b>	<b>192,884</b>	<b>292,765</b>	<b>422,598</b>	<b>127,941</b>	<b>0</b>	<b>345,059</b>





10 -GENERAL FUND

PLANT MAINTENANCE & OPERA

EXPENDITURES	2011-2012						2012-2013	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-516-1080 Part Time Dome	0	0	0	2,000	1,500	0	2,000	
10-516-1090 SALARY, CRT.HSE. PT.TIME	3,392	3,728	4,800	10,000	0	0	10,000	
10-516-1150 SALARY JANITOR CRT.HSE.	70,266	72,374	73,254	76,782	70,383	0	79,085	
10-516-1154 SALARY JANITOR ANNEX LIBRARY	29,571	30,458	31,372	8,078	8,078	0	0	
10-516-1360 LONGEVITY	1,860	2,040	2,036	1,680	1,340	0	1,500	
10-516-2010 SOCIAL SECURITY	8,174	8,588	8,834	9,392	6,434	0	7,083	
10-516-2020 EMPLOYEE'S INSURANCE	20,050	21,046	21,308	24,131	15,799	0	16,936	
10-516-2030 RETIREMENT	9,087	11,099	11,054	13,017	8,911	0	10,166	
TOTAL PAYROLL	142,400	149,334	152,658	145,081	112,445	0	126,769	
<b>OPERATING</b>								
10-516-3101 REIMBURSEMENTS	0	0	0	0	0	0	0	
10-516-3102 PART TIME DOME	900	1,050	1,200	0	0	0	12,000	
10-516-3103 CONTRACT SERV., ANNEX	0	0	0	24,235	27,863	0	45,500	
10-516-3104 CONTRACT SERV. PEST CONTROL	1,875	2,100	2,100	2,100	2,200	0	2,100	
10-516-3320 JANITOR SUPPLIES, LIBRARY	0	0	0	0	0	0	0	
10-516-3321 JANITOR SUPPLIES, MUSEUM	0	0	0	0	0	0	0	
10-516-3322 JAN.SUPPLIES, ANNEX	6,067	5,871	6,786	5,000	2,892	0	4,500	
10-516-3323 JAN.SUPPLIES, CRT.HSE.	3,493	3,895	5,189	4,000	3,669	0	4,000	
10-516-3324 JANITOR SUPPLIES DOME	1,219	1,558	1,800	1,500	1,555	0	1,500	
10-516-3325 SHERIFF JANITOR SUPPLIES	0	1,071	1,499	1,000	1,428	0	1,000	
10-516-3340 BOLLER & ELEVATOR EXP.	1,591	1,988	2,192	2,500	2,528	0	2,500	
10-516-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-516-4200 TELEPHONE LINE CHARGE	55,470	57,316	60,602	50,000	56,983	0	50,000	
10-516-4430 CO. BLDGS. UTILITIES	1,195	0	0	0	0	0	0	
10-516-4432 LIBRARY UTILITIES	0	0	0	0	0	0	0	
10-516-4433 COURTHOUSE UTILITIES	61,919	63,693	70,842	70,000	54,692	0	70,000	
10-516-4434 ANNEX UTILITIES	26,646	29,585	27,354	30,000	22,029	0	30,000	
10-516-4435 DOME UTILITIES	10,405	15,323	13,606	12,000	9,686	0	11,000	
10-516-4500 MAINT.& EQUIP., CRT.HSE.	18,765	40,697	27,606	24,000	37,925	0	24,000	
10-516-4501 MAINT. & EQUIP., ANNEX	7,472	7,515	50,225	10,000	13,717	0	20,000	
10-516-4502 MAINT. & EQUIP., DOME	5,686	7,679	3,755	7,000	12,427	0	10,000	
10-516-4503 OFFICE EQUIPMENT & REPAIRS	0	0	0	0	0	0	0	
10-516-4821 PROPERTY INSURANCE	0	0	0	0	0	0	0	
10-516-4990 CAPITAL OUTLAY	126,527	0	0	0	0	0	0	
10-516-5500 CAPITAL IMP., ANNEX	( 14,000)	7,779	0	10,000	0	0	30,000	
10-516-5501 CAPITAL IMP., LIBRARY, FRITCH	0	0	0	15,000	10,308	0	15,000	
10-516-5502 CAPITAL IMP., LAND	0	0	0	0	0	0	0	
10-516-5503 EMPLOYEE RECONGNITION	1,061	960	1,173	1,500	165	0	1,500	
10-516-5504 CAPITAL IMP., CRT.HSE.	110,207	27,905	0	200,000	0	0	200,000	
10-516-5701 OFFICE/BLDG. IMPROVEMENTS	0	0	( 75)	0	0	0	0	
10-516-5720 CONTINGENCY	0	0	0	0	0	0	0	
10-516-5900 LAW BOOKS ANNEX	9,258	8,493	10,738	5,400	12,942	0	8,500	
10-516-5990 CAPITAL OUTLAY	157,059	37,739	635,005	0	0	0	0	
TOTAL OPERATING	592,814	322,218	921,598	475,235	273,008	0	543,100	
<b>TOTAL PLANT MAINTENANCE &amp; OPERA</b>	<b>735,214</b>	<b>471,552</b>	<b>1,074,257</b>	<b>620,315</b>	<b>385,453</b>	<b>0</b>	<b>669,869</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 FIRE PROTECTION

EXPENDITURES	----- 2011-2012 -----)						)----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
10-543-4860 CONTRACTS, STINNETT	27,116	27,796	32,016	33,000	24,636	0	33,000	
10-543-4861 CONTRACTS, FRITCH	39,710	39,710	39,710	41,000	41,000	0	41,000	
10-543-4862 CONTRACTS SKELLYTOWN	14,060	14,060	14,060	15,000	15,000	0	15,000	
10-543-4863 CONTRACTS SANFORD	5,225	5,225	3,919	5,300	0	0	0	
10-543-4864 GIRLSTOWN/CITY OF BORGER	30,000	30,000	30,000	34,000	34,000	0	34,000	
10-543-4940 FIRE CALLS SKELLYTOWN	0	0	0	0	0	0	0	
10-543-4941 FIRE CALLS OTHERS	0	0	0	1,406	0	0	1,406	
10-543-5701 EQUIP. & MAINT. PCT.1	0	0	59	950	0	0	950	
10-543-5702 EQUIP. & MAINT. PCT.2	392	0	1,029	950	723	0	950	
10-543-5703 EQUIP. & MAINT. PCT.3	843	0	338	950	950	0	950	
10-543-5704 EQUIP. & MAINT. PCT.4	0	194	69	950	0	0	950	
10-543-5705 CO.WIDE FIRE	0	450	900	500	0	0	500	
10-543-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	117,346	117,435	122,099	134,006	116,309	0	128,706	
TOTAL FIRE PROTECTION	117,346	117,435	122,099	134,006	116,309	0	128,706	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 CONSTABLE PCT. #2

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-550-1010 SALARY	37,868	39,032	40,174	37,937	37,931	0	39,075	
10-550-1020 SECURITY SUP. (VEHICLE EXP.)	0	0	0	3,442	0	0	4,000	
10-550-1360 LONGEVITY	540	600	660	720	660	0	780	
10-550-2010 SOCIAL SECURITY	2,837	2,931	3,023	3,221	2,859	0	3,355	
10-550-2020 EMPLOYEE'S INSURANCE	6,317	6,660	7,282	8,044	7,071	0	8,468	
10-550-2030 RETIREMENT	3,406	4,168	4,149	4,464	4,084	0	4,815	
10-550-2250 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
10-550-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	50,968	53,392	55,287	57,827	52,605	0	60,493	
<b>OPERATING</b>								
10-550-3100 OFFICE SUPPLIES	0	36	0	50	0	0	50	
10-550-4200 TELEPHONE	0	0	0	50	0	0	50	
10-550-4270 TRAINING AND EDUCATION	561	1,004	0	2,162	0	0	2,000	
10-550-4520 EQUIPMENT MAINTENANCE	0	0	0	200	40	0	200	
10-550-4800 BONDS	50	50	50	200	50	0	200	
10-550-4810 DUES	35	95	100	100	100	0	200	
10-550-4990 MISCELLANEOUS EXPENSE	0	206	0	500	44	0	100	
10-550-5700 EQUIPMENT	125	0	1,777	1,500	582	0	500	
10-550-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	771	1,390	1,927	4,762	816	0	3,300	
<b>TOTAL CONSTABLE PCT. #2</b>	<b>51,739</b>	<b>54,782</b>	<b>57,215</b>	<b>62,589</b>	<b>53,421</b>	<b>0</b>	<b>63,793</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 CONSTABLE PCT. #1

EXPENDITURES	2011-2012						2012-2013	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-551-1010 SALARY	37,868	39,004	40,174	37,937	37,931	0	39,075	
10-551-1020 SECURITY SUP. (VEHICLE EXP.)	0	0	0	3,442	0	0	4,000	
10-551-1360 LONGEVITY	1,380	1,440	1,500	1,560	1,430	0	1,620	
10-551-2010 SOCIAL SECURITY	2,761	3,031	3,188	3,285	3,011	0	3,419	
10-551-2020 EMPLOYEE'S INSURANCE	6,317	6,666	7,298	8,044	7,085	0	8,468	
10-551-2030 RETIREMENT	3,480	4,254	4,234	4,553	4,165	0	4,908	
<b>TOTAL PAYROLL</b>	<b>51,807</b>	<b>54,395</b>	<b>56,394</b>	<b>58,820</b>	<b>53,622</b>	<b>0</b>	<b>61,490</b>	
<b>OPERATING</b>								
10-551-3100 OFFICE SUPPLES	4	0	64	50	27	0	50	
10-551-4200 TELEPHONE	2	4	5	50	5	0	50	
10-551-4270 TRAINING AND EDUCATION	950	644	625	1,500	0	0	2,000	
10-551-4800 BONDS	135	0	0	200	135	0	200	
10-551-4810 DUES	35	95	100	200	100	0	200	
10-551-4990 MISC.	43	46	0	100	0	0	100	
10-551-5701 EQUIPMENT	0	156	1,722	1,500	1,446	0	500	
10-551-5720 COMPUTER	0	1,235	56	1,000	0	0	1,000	
10-551-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
<b>TOTAL OPERATING</b>	<b>1,168</b>	<b>2,180</b>	<b>2,572</b>	<b>4,600</b>	<b>1,712</b>	<b>0</b>	<b>4,100</b>	
<b>TOTAL CONSTABLE PCT. #1</b>	<b>52,975</b>	<b>56,575</b>	<b>58,966</b>	<b>63,420</b>	<b>55,334</b>	<b>0</b>	<b>65,590</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 SHERIFF

EXPENDITURES	(----- 2011-2012 -----) (----- 2012-2013 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
<b>PAYROLL</b>								
10-560-1010 SALARY	59,000	60,770	62,593	64,471	59,098	0	66,405	
10-560-1030 D.A.R.E. OFFICER SALARY	0	0	0	0	0	0	0	
10-560-1040 SALARY, DEPUTIES	460,613	468,780	472,046	505,261	453,807	0	513,736	
10-560-1050 SALARY, SECRETARY	33,743	34,755	35,798	36,872	33,799	0	37,978	
10-560-1051 RECORDS CLERK	32,029	32,990	33,979	34,999	32,082	0	108,146	
10-560-1052 SALARY, FILE CLERK I	32,029	32,990	32,124	34,999	29,300	0	0	
10-560-1070 SALARY, FILE CLERK II	32,029	32,990	33,979	34,999	32,082	0	0	
10-560-1100 CERTIFICATE PAY	0	9,300	7,809	7,500	6,175	0	13,500	
10-560-1360 LONGEVITY	5,300	6,180	4,517	4,380	3,740	0	4,920	
10-560-2010 SOCIAL SECURITY	49,522	51,372	53,349	55,718	49,217	0	56,968	
10-560-2020 EMPLOYEE'S INSURANCE	107,603	114,519	115,503	128,700	116,345	0	135,485	
10-560-2030 RETIREMENT	58,013	71,446	71,702	77,222	68,875	0	81,766	
10-560-2050 UNIFORMS	8,180	1,295	642	3,500	686	0	3,500	
10-560-2052 UNIFORM UPKEEP	4,122	4,080	2,723	3,500	1,794	0	3,500	
10-560-2260 VACATION & SICK LEAVE	0	0	23,009	4,861	0	0	3,758	
<b>TOTAL PAYROLL</b>	<b>882,183</b>	<b>921,468</b>	<b>949,773</b>	<b>996,981</b>	<b>887,001</b>	<b>0</b>	<b>1,029,663</b>	
<b>OPERATING</b>								
10-560-3100 OFFICE SUPPLIES	7,399	7,800	6,958	5,000	6,408	0	8,200	
10-560-3101 COPIER EXP.	2,487	2,536	2,561	2,200	2,043	0	2,500	
10-560-3110 POSTAGE AND BOX RENT	1,129	1,062	1,055	1,400	1,073	0	1,150	
10-560-3300 FUEL	30,534	36,760	47,627	48,000	43,487	0	58,000	
10-560-3301 OIL	1,197	962	980	1,000	973	0	1,200	
10-560-3511 ARMOR & SUPPLIES	752	2,259	910	2,000	0	0	2,000	
10-560-3540 TIRES	1,671	3,511	3,360	2,000	2,016	0	3,000	
10-560-4000 LEGAL FEES	0	0	0	0	0	0	1,000	
10-560-4051 EMP. MEDICAL EXP.	2,377	98	1,045	1,000	265	0	500	
10-560-4200 TELEPHONE	941	1,042	987	1,000	874	0	1,000	
10-560-4220 DISPATCH	75,000	80,000	80,000	80,000	80,000	0	80,000	
10-560-4270 TRAINING AND EDUCATION CONFERE	1,279	1,083	25	3,000	25	0	4,500	
10-560-4271 TRAINING AND EDUCATION	13,433	9,895	7,200	10,460	1,849	0	7,500	
10-560-4290 TRAVEL AND LODGING	7,173	7,523	7,431	6,000	2,902	0	5,000	
10-560-4520 EQUIPMENT MAINT	206	418	206	1,000	42	0	1,000	
10-560-4540 CAR REPAIR AND MAINTENANCE	12,716	17,688	7,128	10,000	8,558	0	7,000	
10-560-4541 MISCELLANEOUS	4,048	1,406	1,294	1,500	2,093	0	1,200	
10-560-4542 ESTRAY	689	0	60	3,000	1,329	0	2,500	
10-560-4543 MAJOR CAR REPAIRS	3,927	0	0	0	0	0	0	
10-560-4545 D.A.R.E. EXPENSES	4,917	4,839	4,403	4,000	3,205	0	3,500	
10-560-4546 ACT (TASK FORCE)	2,659	2,060	753	1,500	483	0	1,500	
10-560-4800 BONDS	271	449	271	500	484	0	600	
10-560-5700 EQUIPMENT	25,938	9,134	10,338	5,000	411	0	3,000	
10-560-5701 SQUAD CARS	367	9,782	5,417	100,654	86,627	0	64,000	
10-560-5720 COMPUTER EXPENSE	712	1,424	2,631	4,000	3,407	0	5,000	
10-560-5721 COMPUTER SUPPORT & MAINT.	11,295	10,403	10,478	10,000	9,044	0	14,000	
10-560-5730 VIDEO CAMERAS	3,221	8,089	2,650	5,000	1,444	0	3,000	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 SHERIFF

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-560-5731 LLEBG	0	0	0	0	0	0	0	
10-560-5990 CAPITAL OUTLAY	36,773	87,731	63,129	0	0	0	0	
TOTAL OPERATING	253,109	307,954	268,895	309,214	259,041	0	281,850	
TOTAL SHERIFF	1,135,292	1,229,422	1,218,668	1,306,195	1,146,042	0	1,311,513	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND

JAIL

EXPENDITURES	(----- 2011-2012 -----)						(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-561-1040 SALARY, CORRECTIONS OFFICERS	674,223	710,253	730,227	761,993	699,247	0	776,296	
10-561-1070 JAIL NURSE	0	0	0	0	0	0	0	
10-561-1080 PART TIME, JAIL COOK	5,435	3,128	2,750	5,500	2,552	0	5,500	
10-561-1100 CERTIFICATE PAY	0	6,275	8,100	6,900	7,233	0	7,200	
10-561-1360 LONGEVITY	6,565	7,080	8,160	9,240	7,490	0	8,160	
10-561-1390 SALARY, JAIL COOKS (2)	40,199	41,736	49,511	50,203	46,020	0	51,709	
10-561-2010 SOCIAL SECURITY	54,667	57,526	59,759	63,788	57,277	0	64,938	
10-561-2020 EMPLOYEE'S INSURANCE	124,186	134,898	143,487	152,831	138,465	0	160,888	
10-561-2030 RETIREMENT	64,408	80,844	81,150	88,407	80,742	0	93,205	
10-561-2050 UNIFORMS	2,977	2,250	937	2,500	253	0	2,500	
10-561-2052 UNIFORM UPKEEP	3,060	3,009	2,038	2,800	1,482	0	2,800	
10-561-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
<b>TOTAL PAYROLL</b>	<b>975,720</b>	<b>1,047,000</b>	<b>1,086,118</b>	<b>1,144,163</b>	<b>1,040,761</b>	<b>0</b>	<b>1,173,198</b>	
<b>OPERATING</b>								
10-561-3100 OFFICE SUPPLIES	2,140	2,221	1,856	2,000	2,185	0	3,500	
10-561-3101 COPIER EXP.	1,118	1,133	1,181	1,000	1,217	0	1,500	
10-561-3220 JANITOR SUPPLIES	1,164	1,840	2,309	3,000	4,145	0	3,000	
10-561-3330 JAIL GROCERIES	72,426	79,532	77,245	75,000	62,170	0	75,000	
10-561-3331 JAIL SUPPLIES	2,392	3,469	3,030	2,500	2,350	0	2,700	
10-561-3350 JAIL LINENS & MATTRESSES	0	0	0	0	0	0	0	
10-561-3351 KITCHEN SUPPLIES	0	0	0	0	0	0	0	
10-561-3380 PRISONERS CLOTHING	0	0	0	0	0	0	0	
10-561-4000 SCAAP	3,572	1,059	6,283	5,372	5,372	0	5,372	
10-561-4050 PRISONERS MEDICAL EXP.	1,488	2,797	9,113	5,000	6,297	0	10,000	
10-561-4051 CONTRACT DOCTOR	26,400	26,412	27,600	27,600	27,600	0	27,600	
10-561-4200 TELEPHONE	97	187	144	200	120	0	150	
10-561-4271 TRAINING & EDUCATION	3,528	4,613	6,217	6,000	4,030	0	6,000	
10-561-4430 JAIL UTILITIES	14,826	13,702	14,506	12,000	12,382	0	12,000	
10-561-4500 JAIL BUILDING MAINTENANCE	8,584	9,440	11,770	39,000	14,749	0	15,000	
10-561-4510 JAIL EQUIP. REPAIRS	9,919	18,119	12,623	50,800	43,285	0	12,900	
10-561-4511 LOCK REPAIR & MAINT.	1,694	5,080	9,311	33,000	40,922	0	0	
10-561-4600 INMATE HOUSING	0	9,504	0	10,000	0	0	8,000	
10-561-4800 BONDS	0	0	0	300	0	0	300	
10-561-4990 MISC. EXPENSE	92	953	218	400	246	0	300	
10-561-5700 EQUIPMENT	1,186	4,518	2,225	25,000	19,380	0	31,000	
10-561-5720 COMPUTER EXPENSE	1,497	3,998	445	6,000	0	0	3,000	
10-561-5721 COMPUTER SUPPORT & MAINT	9,843	9,902	10,718	10,000	9,106	0	14,000	
10-561-5990 CAPITAL OUTLAY	0	30,542	29,429	0	0	0	0	
<b>TOTAL OPERATING</b>	<b>161,966</b>	<b>229,021</b>	<b>226,222</b>	<b>314,172</b>	<b>255,557</b>	<b>0</b>	<b>231,322</b>	
<b>TOTAL JAIL</b>	<b>1,137,687</b>	<b>1,276,021</b>	<b>1,312,340</b>	<b>1,458,335</b>	<b>1,296,318</b>	<b>0</b>	<b>1,404,520</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 JUVENILE

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-571-1020 SALARY OFFICER	57,118	58,831	60,596	62,414	57,213	0	64,286	
10-571-1030 SALARIES, ASSISTANT	40,861	42,088	43,351	44,651	40,930	0	45,991	
10-571-1040 OFFICE MANAGER SALARY	31,579	32,527	33,502	34,507	31,631	0	35,542	
10-571-1050 JPO SALARY	40,075	41,278	42,516	43,791	40,142	0	45,105	
10-571-1060 Receptionist	904	10,632	10,951	11,279	10,339	0	11,618	
10-571-1360 LONGEVITY	3,370	3,720	4,020	4,680	3,960	0	4,620	
10-571-2010 SOCIAL SECURITY	12,974	14,134	14,564	15,401	13,772	0	15,848	
10-571-2020 EMPLOYEE'S INSURANCE	47,516	49,174	46,160	48,262	43,281	0	50,807	
10-571-2030 RETIREMENT	15,426	19,886	19,805	21,345	19,493	0	22,746	
10-571-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
<b>TOTAL PAYROLL</b>	<b>249,823</b>	<b>272,270</b>	<b>275,466</b>	<b>286,332</b>	<b>260,763</b>	<b>0</b>	<b>296,563</b>	
<b>OPERATING</b>								
10-571-3100 OFFICE SUPPLIES	692	888	1,022	2,000	1,976	0	2,500	
10-571-3110 BOX RENT & POSTAGE	0	0	0	0	0	0	0	
10-571-3511 Firearms, ammunition, vests	0	0	2,999	8,500	813	0	3,000	
10-571-4000 LEGAL FEES	0	0	205	500	0	0	500	
10-571-4010 AUDIT	6,250	7,000	7,500	7,500	7,900	0	8,000	
10-571-4050 COUNSELING	16,895	34,262	33,128	30,000	27,908	0	30,000	
10-571-4051 EMP. MEDICAL EXP.	0	26	0	100	0	0	100	
10-571-4140 INTERPRETER	0	0	0	1,000	0	0	1,000	
10-571-4220 RADIO REPAIR	34	0	60	2,000	140	0	1,000	
10-571-4290 TRAVEL	1,065	1,631	9	2,000	0	0	2,000	
10-571-4500 BUILDING MAINT.	0	35	0	1,000	0	0	0	
10-571-4540 VEHICLE EXP.	2,726	3,554	3,304	5,000	3,443	0	4,000	
10-571-4810 BONDS	400	350	450	500	400	0	500	
10-571-4811 CHILDREN AT RISK	4,000	4,000	4,000	4,000	4,000	0	4,000	
10-571-4870 DETENTION	137,628	117,465	112,766	121,310	90,650	0	125,000	
10-571-4990 MISCELLANEOUS FEES	0	203	0	400	0	0	400	
10-571-5000 SOCC	2,526	1,896	553	2,500	352	0	1,000	
10-571-5700 OFFICE EQUIPMENT & MAINTENANCE	2,054	7,225	1,993	2,500	2,393	0	2,500	
10-571-5956 SERVICE CHARGE	0	0	0	0	0	0	0	
10-571-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
<b>TOTAL OPERATING</b>	<b>174,270</b>	<b>178,535</b>	<b>167,990</b>	<b>190,810</b>	<b>139,975</b>	<b>0</b>	<b>185,500</b>	
<b>TOTAL JUVENILE</b>	<b>424,093</b>	<b>450,805</b>	<b>443,456</b>	<b>477,142</b>	<b>400,737</b>	<b>0</b>	<b>482,063</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 ADULT PROBATION

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED 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	3,656	3,056	2,516	6,745	2,337	0	4,000	0
10-572-4220 RADIOS & RADIO REPAIR	124	187	0	1,000	0	0	1,000	0
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	14	0	60	2,000	0	0	2,000	0
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	2,594	1,640	0	2,900	280	0	2,900	0
10-572-5720 COMPUTER	5,509	5,839	1,759	6,000	3,392	0	6,000	0
10-572-5721 COMPUTER SUPPORT & MAINT.	11,940	11,940	10,945	12,000	11,940	0	12,000	0
10-572-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	23,838	22,662	15,279	30,645	17,949	0	27,900	0
TOTAL ADULT PROBATION	23,838	22,662	15,279	30,645	17,949	0	27,900	0

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 COUNTY WELFARE

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
10-640-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	
10-640-3110 POSTAGE	0	0	0	100	0	0	100	
10-640-3330 FOOD & GROCERY AID	0	0	200	400	0	0	400	
10-640-3380 CLOTHING AID	0	0	0	200	0	0	200	
10-640-3390 CASH AID	0	0	0	200	0	0	200	
10-640-4050 MEDICAL AID	0	0	390	200	0	0	200	
10-640-4080 BOARD & CARE	0	0	0	200	0	0	200	
10-640-4081 INDIGENT CHILD CARE	11,500	11,500	11,500	10,500	10,042	0	10,500	
10-640-4290 TRAVEL AID	0	0	0	200	0	0	200	
10-640-4400 UTILITY AID	346	301	322	2,500	167	0	2,500	
10-640-4600 RENT AID	600	0	0	1,500	325	0	1,500	
10-640-4890 BURIAL AID	5,500	12,650	8,388	10,000	5,350	0	10,000	
10-640-4891 PANHANDLE TRANSIT	0	0	0	0	0	0	0	
10-640-5944 TEXAS PANHANDLE MENTAL HEALTH	11,000	11,000	11,000	11,000	11,000	0	11,000	
10-640-5962 PANHANDLE COMMUNITY SERVICES	0	4,000	3,000	3,000	3,000	0	3,000	
10-640-6002 HUT.CO. CRISIS CENTER	6,600	6,600	6,600	6,600	6,600	0	6,600	
10-640-6003 FAMILY PROTECTION FEE	1,020	2,275	1,889	2,500	1,772	0	2,500	
TOTAL OPERATING	36,566	48,326	43,288	49,100	38,256	0	49,100	
TOTAL COUNTY WELFARE	36,566	48,326	43,288	49,100	38,256	0	49,100	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 CHILD WELFARE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
10-641-3380 CLOTHING EXPENSE	8,769	9,785	6,900	6,900	6,900	0	6,900	
10-641-4050 MEDICAL EXPENSE	0	0	1,500	1,500	1,500	0	1,500	
10-641-4080 BIRTH CERT.	0	191	100	100	100	0	100	
10-641-4250 TRAINING & EDUCATION	1,518	943	2,000	2,000	2,000	0	2,000	
10-641-4290 TRAVEL EXPENSE	0	0	0	0	0	0	0	
10-641-4990 SUPPLIES	152	0	500	500	500	0	500	
10-641-5000 GRANT MATCHING FUNDS	0	0	0	0	0	0	0	
TOTAL OPERATING	10,439	10,919	11,000	11,000	11,000	0	11,000	
TOTAL CHILD WELFARE	10,439	10,919	11,000	11,000	11,000	0	11,000	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 COUNTY LIBRARY

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-650-1030 SALARIES	224,249	232,734	238,582	247,120	222,623	0	254,534	
10-650-1080 PART TIME	12,587	12,025	5,576	10,000	5,790	0	10,000	
10-650-1360 LONGEVITY	2,635	2,940	3,273	3,780	3,025	0	3,660	
10-650-2010 SOCIAL SECURITY	18,035	18,732	18,644	19,959	17,437	0	20,517	
10-650-2020 EMPLOYEE'S INSURANCE	46,350	49,807	52,495	56,306	50,655	0	59,275	
10-650-2030 RETIREMENT	21,238	26,059	25,145	27,662	24,515	0	29,448	
10-650-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	325,094	342,297	343,716	364,827	324,044	0	377,433	
<b>OPERATING</b>								
10-650-3100 OFFICE SUPPLIES	4,062	4,373	2,831	3,400	3,096	0	3,400	
10-650-3101 COPIER EXP.	4,640	4,784	4,754	4,200	4,675	0	4,200	
10-650-3300 OCLC CLUSTER AFFILIATE	0	0	0	0	0	0	0	
10-650-3320 JANITOR SUPPLIES	1,344	1,417	886	1,500	1,331	0	1,700	
10-650-3390 POSTAGE	985	555	182	3,000	800	0	1,500	
10-650-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-650-4200 TELEPHONE	959	1,096	1,130	1,100	1,030	0	1,100	
10-650-4270 TRAINING AND EDUCATION	1,401	507	181	800	825	0	800	
10-650-4271 WORKSHOP AND REGISTRATION	210	1,220	1,699	2,000	2,000	0	2,000	
10-650-4430 UTILITIES	16,746	18,223	16,891	19,000	15,629	0	19,000	
10-650-4500 BLDG. MAINT.	8,722	3,650	8,231	15,000	4,155	0	15,000	
10-650-4520 REPAIRS AND REPLACEMENTS	1,854	1,686	1,202	1,200	1,704	0	1,200	
10-650-4800 BONDS	0	93	0	100	93	0	100	
10-650-4995 GATES GRANT	0	0	0	0	0	0	0	
10-650-4996 WALMART	0	0	0	0	0	0	0	
10-650-4997 LONE STAR GRANT #44	7,376	8,975	7,735	0	0	0	0	
10-650-5500 CAPITAL IMP.	0	0	0	2,100	0	0	42,500	
10-650-5501 CAPITAL IMP.	0	0	0	0	0	0	0	
10-650-5700 EQUIPMENT	2,224	981	5,290	5,000	270	0	7,000	
10-650-5720 COMPUTER FEES	12,807	14,485	11,109	15,000	13,203	0	15,000	
10-650-5721 CATALOGING COST ON COMPUTER	0	0	1,620	2,000	1,507	0	2,000	
10-650-5900 BOOKS	31,985	25,997	25,400	33,000	27,367	0	30,000	
10-650-5901 CHILDREN'S PROGRAMS	650	0	685	0	0	0	0	
10-650-5950 PIN	0	0	0	0	0	0	0	
10-650-5990 CAPITAL OUTLAY	0	17,818	0	0	0	0	0	
10-650-6601 MARKETING	145	80	230	300	80	0	300	
TOTAL OPERATING	96,110	105,941	90,056	108,700	77,766	0	146,800	
<b>TOTAL COUNTY LIBRARY</b>								
	421,204	448,239	433,772	473,527	401,810	0	524,233	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 COUNTY EXTENSION

EXPENDITURES	(----- 2011-2012 -----)						(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-665-1050 SALARIES, SECRETARY	30,790	33,568	32,650	33,644	30,841	0	34,654	
10-665-1080 PART TIME	1,182	395	366	1,200	576	0	1,200	
10-665-1110 SALARY, AGENT, HOME ECONOMIST	18,743	19,305	19,884	20,481	5,120	0	21,095	
10-665-1111 SALARY, AGENT, AGRICULTURE	17,181	1,609	19,984	20,481	18,774	0	21,095	
10-665-1360 LONGEVITY	480	177	0	60	55	0	180	
10-665-2010 SOCIAL SECURITY	5,231	4,212	5,576	6,599	4,278	0	6,382	
10-665-2020 EMPLOYEE'S INSURANCE	6,317	701	( 296)	0	( 251)	0	42	
10-665-2030 RETIREMENT	2,872	3,594	3,317	3,701	3,269	0	3,950	
10-665-2250 CAR EXPENSE, HOME ECONOMIST	5,200	5,200	5,200	5,200	1,300	0	0	
10-665-2251 CAR EXPENSE, AGRICULTURE AGENT	4,767	433	5,200	5,200	4,767	0	5,200	
10-665-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
<b>TOTAL PAYROLL</b>	<b>92,761</b>	<b>69,195</b>	<b>91,881</b>	<b>96,566</b>	<b>68,728</b>	<b>0</b>	<b>93,798</b>	
<b>OPERATING</b>								
10-665-3100 OFFICE SUPPLIES	1,586	1,636	2,011	2,000	728	0	1,750	
10-665-3110 POSTAGE & BOX RENT	0	0	0	0	0	0	0	
10-665-3340 MEETING EXPENSE	40	90	61	150	0	0	100	
10-665-3350 SUPPLIES, AG AGENT	79	55	119	250	75	0	250	
10-665-3351 SUPPLIES, HOME ECONOMIST	156	269	201	250	111	0	250	
10-665-3352 4 H SUPPLIES & EQUIPMENT	767	737	568	850	336	0	850	
10-665-4200 TELEPHONE	665	152	101	800	590	0	800	
10-665-4290 TRAVEL EXPENSE - AG	5,320	0	5,297	5,150	7,888	0	5,150	
10-665-4291 TRAVEL EXPENSE - FCS	2,791	2,204	2,290	3,150	613	0	3,150	
10-665-4810 DUES	300	245	465	500	120	0	500	
10-665-5700 OFFICE EQUIPMENT & MAINTENANCE	672	1,877	3,576	3,000	2,439	0	3,000	
10-665-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
<b>TOTAL OPERATING</b>	<b>12,375</b>	<b>7,266</b>	<b>14,690</b>	<b>16,100</b>	<b>12,900</b>	<b>0</b>	<b>15,800</b>	
<b>TOTAL COUNTY EXTENSION</b>	<b>105,137</b>	<b>76,460</b>	<b>106,571</b>	<b>112,666</b>	<b>81,628</b>	<b>0</b>	<b>109,598</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

10 -GENERAL FUND  
 TRANSFERS

EXPENDITURES	2010-2011			2011-2012			2012-2013	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
10-700-0000 TRANSFERS	1,357,790	1,351,050	1,266,972	0	1,228,471	0	0	
TOTAL TRANSFERS	1,357,790	1,351,050	1,266,972	0	1,228,471	0	0	
TOTAL TRANSFERS	1,357,790	1,351,050	1,266,972	0	1,228,471	0	0	
TOTAL EXPENDITURES	9,998,024	10,492,313	10,793,488	9,963,635	9,403,770	0	10,078,302	
REVENUE OVER/ (UNDER) EXPENDITURES	1,033,221	536,411	( 435,532)	1,003,834	1,649,628	0	1,511,609	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

11 -MOTOR VEHICLE INVENTORY -

REVENUES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
11-360-1000 MISCELLANEOUS	10	3	2	0	1	0	0	_____
11-360-1002 INTEREST FROM CHECKING	138	107	117	150	0	0	150	_____
11-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>147</b>	<b>110</b>	<b>119</b>	<b>150</b>	<b>1</b>	<b>0</b>	<b>150</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

11 -MOTOR VEHICLE INVENTORY -  
 TAX COLLECTOR

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
11-499-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL TAX COLLECTOR	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	147	110	119	150	1	0	150	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

12 -COURT TECHNOLOGY FEE

REVENUES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
12-340-4000 COUNTY CLERK	0	144	624	0	757	0	0	_____
12-340-7000 DISTRICT CLERK	0	12	51	0	53	0	0	_____
12-340-8002 JP #2	2,580	2,572	3,058	3,000	2,547	0	3,000	_____
12-340-8003 JP #1	2,734	1,364	1,972	3,000	1,873	0	3,000	_____
12-360-1000 INTEREST ON INVESTMENTS	227	54	38	700	29	0	700	_____
12-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
12-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>5,541</b>	<b>4,145</b>	<b>5,742</b>	<b>6,700</b>	<b>5,259</b>	<b>0</b>	<b>6,700</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

12 -COURT TECHNOLOGY FEE  
 COURT TECHNOLOGY

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
12-458-1000 DISTRICT CLERK	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
<b>OPERATING</b>								
12-458-4520 EQUIPMENT MAINTENANCE	3,226	0	0	6,000	0	0	6,000	0
12-458-4990 MISCELLANEOUS	0	22	0	0	309	0	0	0
12-458-5700 OFFICE EQUIPMENT	2,701	3,065	2,319	0	2,352	0	0	0
TOTAL OPERATING	5,927	3,087	2,319	6,000	2,661	0	6,000	0
<b>TOTAL COURT TECHNOLOGY</b>	<b>5,927</b>	<b>3,087</b>	<b>2,319</b>	<b>6,000</b>	<b>2,661</b>	<b>0</b>	<b>6,000</b>	<b>0</b>

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

12 -COURT TECHNOLOGY FEE  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
12-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	5,927	3,087	2,319	6,000	2,661	0	6,000	
REVENUE OVER/ (UNDER) EXPENDITURES	( 386)	1,058	3,423	700	2,598	0	700	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

13 -COUNTY RECORDS MANAGEMENT

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
13-360-1000 INTEREST ON INVESTMENTS	500	141	102	300	79	0	300	_____
13-368-1000 MISCELLANEOUS	9,660	8,049	7,571	7,800	7,651	0	7,800	_____
TOTAL REVENUES	10,159	8,190	7,673	8,100	7,730	0	8,100	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

13 -COUNTY RECORDS MANAGEMENT  
 DC - RECORDS MANAGEMENT

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
13-696-4990 MISCELLANEOUS	0	0	0	1,000	184	0	1,000	
13-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	
TOTAL OPERATING	0	0	0	1,000	184	0	1,000	
TOTAL DC - RECORDS MANAGEMENT	0	0	0	1,000	184	0	1,000	
TOTAL EXPENDITURES	0	0	0	1,000	184	0	1,000	
REVENUE OVER/ (UNDER) EXPENDITURES	10,159	8,190	7,673	7,100	7,546	0	7,100	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

14 -COURTHOUSE SECURITY

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
14-340-8002 JP#2	606	601	748	800	622	0	800	_____
14-340-8003 JP#1	669	330	482	500	462	0	600	_____
14-360-1000 INTEREST ON INVESTMENTS	413	72	44	200	31	0	200	_____
14-368-1000 MISCELLANEOUS	10,400	9,071	9,723	9,600	9,528	0	9,600	_____
<b>TOTAL REVENUES</b>	<b>12,088</b>	<b>10,073</b>	<b>10,997</b>	<b>11,100</b>	<b>10,643</b>	<b>0</b>	<b>11,200</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

14 -COURTHOUSE SECURITY  
 COURTHOUSE SECURITY

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
14-697-4990 MISCELLANEOUS	8,681	3,444	2,467	10,000	0	0	10,000	
14-697-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	
14-697-5990 CAPITAL OUTLAY	5,319	6,423	0	0	0	0	0	
TOTAL OPERATING	14,000	9,867	2,467	10,000	0	0	10,000	
TOTAL COURTHOUSE SECURITY	14,000	9,867	2,467	10,000	0	0	10,000	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

14 -COURTHOUSE SECURITY  
 TRANSFERS

EXPENDITURES				----- 2011-2012 -----)			----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
14-700-0000 TRANSFER OUT	7,341	7,668	7,831	0	8,141	0	0	
TOTAL TRANSFERS	7,341	7,668	7,831	0	8,141	0	0	
TOTAL TRANSFERS	7,341	7,668	7,831	0	8,141	0	0	
TOTAL EXPENDITURES	21,341	17,534	10,298	10,000	8,141	0	10,000	
REVENUE OVER/ (UNDER) EXPENDITURES	( 9,253)	( 7,461)	699	1,100	2,503	0	1,200	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

15 -REGISTRATION OF VOTERS FU

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
15-360-1000 INTEREST EARNED	11	3	5	0	3	0	0	_____
15-368-1000 MISCELLANEOUS INCOME	1,947	4,947	2,057	3,000	2,092	0	3,000	_____
TOTAL REVENUES	1,958	4,950	2,062	3,000	2,095	0	3,000	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

15 -REGISTRATION OF VOTERS FU  
 REGISTRATION OF VOTERS

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
15-682-4990 MISCELLANEOUS	1,937	2,333	1,937	700	1,937	0	700	
TOTAL OPERATING	1,937	2,333	1,937	700	1,937	0	700	
TOTAL REGISTRATION OF VOTERS	1,937	2,333	1,937	700	1,937	0	700	
TOTAL EXPENDITURES	1,937	2,333	1,937	700	1,937	0	700	
REVENUE OVER/ (UNDER) EXPENDITURES	21	2,617	125	2,300	158	0	2,300	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

17 -RECORDS MANAGEMENT AND PR

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012			2012-2013	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
17-341-1000 COUNTY CLERK	21,657	20,721	20,071	18,000	22,163	0	20,000	_____
17-360-1000 INTEREST ON INVESTMENTS	467	116	74	81	57	0	130	_____
17-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>22,124</b>	<b>20,837</b>	<b>20,145</b>	<b>18,081</b>	<b>22,220</b>	<b>0</b>	<b>20,130</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

17 -RECORDS MANAGEMENT AND PR  
 RECORDS MANAGEMENT & PRES

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
17-695-5750 COUNTY CLERK RECORDS	12,631	23,638	14,224	18,000	13,854	0	18,200	
17-695-5990 CAPITAL OUTLAY	7,112	0	0	0	0	0	0	
TOTAL OPERATING	19,743	23,638	14,224	18,000	13,854	0	18,200	
TOTAL RECORDS MANAGEMENT & PRES	19,743	23,638	14,224	18,000	13,854	0	18,200	
TOTAL EXPENDITURES	19,743	23,638	14,224	18,000	13,854	0	18,200	
REVENUE OVER/ (UNDER) EXPENDITURES	2,381	( 2,801)	5,921	81	8,366	0	1,930	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

18 -LAW LIBRARY FUND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
18-340-4000 COUNTY CLERK, LIBRARY FEES	2,200	2,820	2,315	3,200	2,540	0	3,200	_____
18-340-7000 DISTRICT CLERK, LIBRARY FEES	6,012	5,250	6,159	5,190	5,093	0	5,190	_____
18-360-1000 INTEREST ON INVESTMENTS	3	0	0	15	0	0	15	_____
18-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
18-390-0000 TRANSFERS	10,690	10,550	9,780	0	9,850	0	0	_____
<b>TOTAL REVENUES</b>	<b>18,905</b>	<b>18,621</b>	<b>18,254</b>	<b>8,405</b>	<b>17,483</b>	<b>0</b>	<b>8,405</b>	

HUTCHINSON COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: SEPTEMBER 30TH, 2012

18 -LAW LIBRARY FUND  
LAW LIBRARY

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
18-476-1080 PART TIME	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
<b>OPERATING</b>								
18-476-3100 OFFICE SUPPLIES	0	0	32	0	0	0	0	0
18-476-3110 POSTAGE	0	0	0	0	0	0	0	0
18-476-4990 MISCELLANEOUS EXPENSE	0	15	0	0	0	0	0	0
18-476-5900 BOOKS & COMPUTER EXP.	17,813	19,952	18,484	15,000	16,099	0	15,000	15,000
TOTAL OPERATING	17,813	19,967	18,517	15,000	16,099	0	15,000	15,000
<b>TOTAL LAW LIBRARY</b>	<b>17,813</b>	<b>19,967</b>	<b>18,517</b>	<b>15,000</b>	<b>16,099</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL EXPENDITURES</b>	<b>17,813</b>	<b>19,967</b>	<b>18,517</b>	<b>15,000</b>	<b>16,099</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>1,092</b>	<b>( 1,347)</b>	<b>( 263)</b>	<b>( 6,595)</b>	<b>1,384</b>	<b>0</b>	<b>( 6,595)</b>	<b>0</b>

HUTCHINSON COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: SEPTEMBER 30TH, 2012

19 -ADULT PROBATION, STATE

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012			2012-2013	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
19-333-2000 RECEIPTS FROM STATE	160,834	133,080	133,080	445,487	0	0	445,487	
19-333-2001 STATE, PSIR	0	0	0	0	0	0	0	
19-333-2002 DTP GRANT	0	0	0	0	0	0	0	
19-333-2003 DP GRANT	0	0	0	0	0	0	0	
19-350-1000 PROBATION FEES	227,802	203,657	203,657	0	19,880	0	0	
19-360-1000 INTEREST EARNED	209	185	185	0	0	0	0	
19-360-1002 INTEREST FROM CHECKING ACCOUNT	371	223	223	0	0	0	0	
19-368-1004 PRIOR YEAR	0	0	0	0	0	0	0	
19-390-0000 TRANSFERS, OTHER COUNTY REVENUE	0	0	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>389,217</b>	<b>337,145</b>	<b>337,145</b>	<b>445,487</b>	<b>19,880</b>	<b>0</b>	<b>445,487</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

19 -ADULT PROBATION, STATE  
 ADULT PROBATION

EXPENDITURES	2011-2012						2012-2013	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
19-572-1020 SALARY, OFFICER	66,682	62,816	62,816	65,015	0	0	65,015	
19-572-1030 SALARY, ASSISTANTS	135,698	50,706	50,706	114,191	0	0	114,191	
19-572-1050 SALARY, SECURE/BOOKK	63,561	22,132	22,132	57,000	0	0	57,000	
19-572-1051 SALARY DEPUTY DIRECTOR	44,100	47,924	47,924	0	0	0	0	
19-572-1052 UNEMPLOYMENT	0	0	0	8,316	0	0	8,316	
19-572-1055 PARTTIME	0	0	0	0	0	0	0	
19-572-1360 LONGEVITY	3,717	2,522	2,522	1,380	0	0	1,380	
19-572-2010 SOCIAL SECURITY	23,308	13,748	13,748	19,007	0	0	19,007	
19-572-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	
19-572-2030 RETIREMENT	32,563	18,987	18,987	22,404	0	0	22,404	
19-572-2250 FURNISHED TRANSP/TRAVEL	( 9,370)	4,663	4,663	36,850	46	0	36,850	
19-572-2300 CELL PHONE ALLOWANCE	0	0	0	720	0	0	720	
TOTAL PAYROLL	360,257	223,496	223,496	324,883	46	0	324,883	
<b>OPERATING</b>								
19-572-3100 SUPPLIES & OPERATING EXP	9,961	4,874	4,874	90,051	150	0	90,051	
19-572-4010 PROFESSIONAL FEES	31,817	9,722	9,722	30,553	0	0	30,553	
19-572-4990 CONTRACT SERVICES	0	0	0	0	0	0	0	
19-572-4991 UTILITIES	0	0	0	0	0	0	0	
19-572-5700 FACILITIES	0	0	0	0	0	0	0	
19-572-5900 MISCELLANEOUS	0	0	0	0	0	0	0	
19-572-5990 EQUIPMENT	0	0	0	0	0	0	0	
19-572-5991 CAPITAL OUTLAY	24,474	0	0	0	0	0	0	
TOTAL OPERATING	66,252	14,596	14,596	120,604	150	0	120,604	
<b>TOTAL ADULT PROBATION</b>	<b>426,509</b>	<b>238,092</b>	<b>238,092</b>	<b>445,487</b>	<b>196</b>	<b>0</b>	<b>445,487</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

19 -ADULT PROBATION, STATE  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
19-700-0000 TRANSFER	18,500	6,260	6,260	0	0	0	0	
TOTAL TRANSFERS	18,500	6,260	6,260	0	0	0	0	
TOTAL TRANSFERS	18,500	6,260	6,260	0	0	0	0	
TOTAL EXPENDITURES	445,009	244,352	244,352	445,487	196	0	445,487	
REVENUE OVER/ (UNDER) EXPENDITURES	( 55,792)	92,793	92,793	0	19,684	0	0	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

20 -COMMUNITY CORRECTION PROG

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
20-333-2000 STATE AID PSIR.DIV	56,939	40,431	40,431	6,286	0	0	6,286	_____
20-333-2001 STATE AID ED/RES	0	0	0	46,591	0	0	46,591	_____
20-333-2090 MISCELLANEOUS	0	0	0	0	0	0	0	_____
20-360-1000 INTEREST EARNED ON INVESTMENTS	5	8	8	0	0	0	0	_____
20-390-0000 INTERFUND TRANSFER FROM SUPERV	24,700	60	60	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>81,644</b>	<b>40,498</b>	<b>40,498</b>	<b>52,877</b>	<b>0</b>	<b>0</b>	<b>52,877</b>	

20 -COMMUNITY CORRECTION PROG  
 COMMUNITY CORRECTIONS PRO

EXPENDITURES	(----- 2011-2012 -----) (----- 2012-2013 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
<b>PAYROLL</b>								
20-570-1030 SALARIES PSIR	32,706	33,812	33,812	37,495	0	0	37,495	
20-570-1031 SALARIES EDUCATION/RESOURCE	35,650	3,071	3,071	0	0	0	0	
20-570-1360 LONGEVITY PSIR	780	185	185	180	0	0	180	
20-570-1361 LONGEVITY EDUCATION//RESOURCE	0	0	0	0	0	0	0	
20-570-2010 SOCIAL SECURITY PSIR	5,195	2,811	2,811	3,014	0	0	3,014	
20-570-2011 SOCIAL SECURITY EDUCATION/RES	0	0	0	0	0	0	0	
20-570-2020 LONGEVITY PSIR	0	0	0	0	0	0	0	
20-570-2021 LONGEVITY EDUCATION/RESOURCE	0	0	0	0	0	0	0	
20-570-2030 RETIREMENT PSIR	7,188	3,816	3,816	3,553	0	0	3,553	
20-570-2031 RETIREMENT EDUCATION/RESOURCE	0	0	0	0	0	0	0	
20-570-2060 UNEMPLOYMENT PSIR/DIV	0	0	0	1,319	0	0	1,319	
20-570-2061 UNEMPLOYMENT ED/RES	0	0	0	0	0	0	0	
20-570-2250 TRAV/FURN TRANS PSIR.DIV	0	188	188	2,500	0	0	2,500	
20-570-2251 TRAV/FURN TRANS ED/RES	0	0	0	2,500	0	0	2,500	
<b>TOTAL PAYROLL</b>	<b>81,519</b>	<b>43,883</b>	<b>43,883</b>	<b>50,561</b>	<b>0</b>	<b>0</b>	<b>50,561</b>	
<b>OPERATING</b>								
20-570-3011 EDUCATION RESOUCOE OTHER	0	0	0	0	0	0	0	
20-570-3100 FURNISHED TRANSPORTATION PSIR	0	0	0	0	0	0	0	
20-570-3101 FURNISHED TRANSPORTATION EDUCA	0	0	0	0	0	0	0	
20-570-3102 OFFICE SUPPLIES	0	0	0	1,968	0	0	1,968	
20-570-4010 PROFESSIONAL FEES PSIR	0	0	0	348	0	0	348	
20-570-4011 PROFESSIONAL FEES EDUCATION	0	0	0	0	0	0	0	
20-570-5900 MISCELLANEOUS	0	0	0	0	0	0	0	
20-570-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
<b>TOTAL OPERATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,316</b>	<b>0</b>	<b>0</b>	<b>2,316</b>	
<b>TOTAL COMMUNITY CORRECTIONS PRO</b>	<b>81,519</b>	<b>43,883</b>	<b>43,883</b>	<b>52,877</b>	<b>0</b>	<b>0</b>	<b>52,877</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

20 -COMMUNITY CORRECTION PROG  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
20-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	81,519	43,883	43,883	52,877	0	0	52,877	
REVENUE OVER/ (UNDER) EXPENDITURES	126	( 3,385)	( 3,385)	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

21 - JUVENILE STATE

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012			2012-2013	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
21-333-3000 STATE COMPTROLLER	64,537	64,536	64,536	201,215	0	0	201,215	_____
21-360-1000 INTEREST EARNED	15	11	11	0	0	0	0	_____
21-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>64,552</b>	<b>64,548</b>	<b>64,548</b>	<b>201,215</b>	<b>0</b>	<b>0</b>	<b>201,215</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

21 - JUVENILE STATE  
 JUVENILE

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
21-571-1020 SALARY, OFFICER	7,637	7,637	7,637	10,054	0	0	10,054	
21-571-1021 INTEREST/SALARY	0	0	0	0	0	0	0	
21-571-1022 SAL.ADJ.CHIEF OFFICER	0	0	0	0	0	0	0	
21-571-1023 SAL.ADJ.ASSISTANT	0	0	0	0	0	0	0	
21-571-1024 SAL.ADJ.JPO OFFICER	0	0	0	0	0	0	0	
21-571-1025 SAL.ADJ.PROG.SANT.OFFICER	0	0	0	0	0	0	0	
21-571-1026 SAL.ADJ.ISP OFFICER	0	0	0	0	0	0	0	
21-571-1030 SALARY, ASSISTANT	6,173	6,173	6,173	8,590	0	0	8,590	
21-571-1040 SALARY, OFFICE MANAGER	1,800	1,800	1,800	1,800	0	0	1,800	
21-571-1041 SALARY, RECEPTIONIST	14,179	14,641	14,641	20,306	0	0	20,915	
21-571-1050 SALARY, JPO OFFICER	4,689	4,689	4,689	7,106	0	0	7,106	
21-571-1060 PROG.SANC.OFFICER	7,005	8,037	8,037	39,089	0	0	40,263	
21-571-1070 SALARY, TRANSPORTATION	0	0	0	3,086	0	0	3,086	
21-571-1080 SALARY, ISP OFFICER	0	0	0	40,610	0	0	41,829	
21-571-1360 Longevity	235	300	300	780	0	0	900	
21-571-2010 SOCIAL SECURITY	5,193	5,513	5,513	10,054	0	0	10,293	
21-571-2020 EMPLOYEE INSURANCE	0	0	0	8,044	0	0	8,468	
21-571-2030 RETIREMENT	7,204	7,254	7,254	13,834	0	0	14,750	
<b>TOTAL PAYROLL</b>	<b>54,114</b>	<b>56,044</b>	<b>56,044</b>	<b>163,354</b>	<b>0</b>	<b>0</b>	<b>168,054</b>	
<b>OPERATING</b>								
21-571-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	
21-571-3100 OFFICE SUPPLIES	3,356	617	617	1,202	0	0	1,000	
21-571-3110 POSTAGE	425	405	405	750	0	0	200	
21-571-3380 CLOTHING AND HYGIENE	0	0	0	0	0	0	0	
21-571-4010 AUDIT	0	0	0	0	0	0	0	
21-571-4050 PSYCHOLOGICAL	0	0	0	0	0	0	0	
21-571-4051 MEDICAL/DENTAL	0	0	0	0	0	0	0	
21-571-4200 TELEPHONE	3,441	2,510	2,510	3,000	0	0	3,000	
21-571-4289 TRANSPORT	320	2,990	2,990	0	0	0	0	
21-571-4290 TRAVEL & TRAINING	2,408	1,443	1,443	8,300	0	0	8,322	
21-571-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0	0	
21-571-4292 REGISTRATION FEES	0	0	0	0	0	0	0	
21-571-4870 RESIDENTIAL DETENTION	0	0	0	16,674	0	0	13,639	
21-571-4871 INTEREST/DETENTION	0	0	0	0	0	0	0	
21-571-4990 MISC. PROGRAMS	0	0	0	7,125	0	0	7,000	
21-571-4991 VOC. & ED. FEES AND SUPPLIES	0	0	0	0	0	0	0	
21-571-5700 MAINTENANCE & REPAIRS	0	0	0	0	0	0	0	
21-571-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
<b>TOTAL OPERATING</b>	<b>9,950</b>	<b>7,965</b>	<b>7,965</b>	<b>37,051</b>	<b>0</b>	<b>0</b>	<b>33,161</b>	
<b>TOTAL JUVENILE</b>	<b>64,064</b>	<b>64,010</b>	<b>64,010</b>	<b>200,405</b>	<b>0</b>	<b>0</b>	<b>201,215</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

21 - JUVENILE STATE  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
21-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	64,064	64,010	64,010	200,405	0	0	201,215	
REVENUE OVER/ (UNDER) EXPENDITURES	488	538	538	810	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

22 -TJCP

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012			2012-2013	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
22-333-2000 RECEIPTS FROM STATE	62,232	65,942	65,942	62,233	0	0	0	_____
22-360-1000 INTEREST ON INVESTMENTS	5	10	10	0	0	0	0	_____
22-360-1003 EMERGENCY GRANT	0	0	0	0	0	0	0	_____
22-390-0000 TJCP	9,804	1,800	1,800	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>72,041</b>	<b>67,752</b>	<b>67,752</b>	<b>62,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

22 -TJCP  
 COMMUNITY CORRECTIONS ASS

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
22-573-1030 SALARY, ISP OFFICER	36,000	37,080	37,080	37,080	0	0	0	
22-573-1041 SALARY, RECEPTIONIST	5,500	5,665	5,665	5,665	0	0	0	
22-573-1360 LONGEVITY	300	360	360	360	0	0	0	
22-573-2010 SOCIAL SECURITY	3,122	3,247	3,247	3,298	0	0	0	
22-573-2020 EMPLOYEE INSURANCE	0	7,602	7,602	7,757	0	0	0	
22-573-2030 RETIREMENT	4,346	4,414	4,414	4,414	0	0	0	
<b>TOTAL PAYROLL</b>	<b>49,267</b>	<b>58,367</b>	<b>58,367</b>	<b>58,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>OPERATING</b>								
22-573-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	
22-573-3101 PRINTING SERVICES	0	0	0	0	0	0	0	
22-573-3110 POSTAGE	0	0	0	0	0	0	0	
22-573-4050 PSYCHOLOGICAL	0	0	0	0	0	0	0	
22-573-4051 MEDICAL PLACEMENTS	0	0	0	0	0	0	0	
22-573-4290 TRAVEL & TRAINING	5,460	3,618	3,618	3,659	0	0	0	
22-573-4291 REGISTRATION FEES	0	0	0	0	0	0	0	
22-573-4870 DETENTION	7,178	0	0	0	0	0	0	
22-573-4872 FT.STOCKTON	0	0	0	0	0	0	0	
22-573-4873 EMERGENCY GRANT	0	0	0	0	0	0	0	
22-573-4874 DRUG TESTING	0	0	0	0	0	0	0	
22-573-5943 SUBSTANCE ABUSE	0	0	0	0	0	0	0	
22-573-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
<b>TOTAL OPERATING</b>	<b>12,638</b>	<b>3,618</b>	<b>3,618</b>	<b>3,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL COMMUNITY CORRECTIONS ASS</b>	<b>61,906</b>	<b>61,985</b>	<b>61,985</b>	<b>62,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

22 -TJCP  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
22-700-0000 TRANSFER OUT	3,454	0	0	0	0	0	0	0
TOTAL TRANSFERS	3,454	0	0	0	0	0	0	0
TOTAL TRANSFERS	3,454	0	0	0	0	0	0	0
TOTAL EXPENDITURES	65,360	61,985	61,985	62,233	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	6,681	5,768	5,768	0	0	0	0	0

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

23 - JUVENILE GRANT H

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
23-333-2000 RECEIPTS FROM STATE	17,784	17,784	17,784	17,784	0	0	0	_____
23-360-1000 JUVENILE GRANT H INTEREST	15	13	13	0	0	0	0	_____
TOTAL REVENUES	17,799	17,797	17,797	17,784	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

23 - JUVENILE GRANT H  
 COMMUNITY CORRECTIONS ASS

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
23-573-4870 DETENTION	3,040	15,425	15,425	17,784	0	0	0	
TOTAL OPERATING	3,040	15,425	15,425	17,784	0	0	0	
TOTAL COMMUNITY CORRECTIONS ASS	3,040	15,425	15,425	17,784	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

23 - JUVENILE GRANT H  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
23-700-0000 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	3,040	15,425	15,425	17,784	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	14,759	2,372	2,372	0	0	0	0	0

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

24 -COURT REPORTER

REVENUES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
24-340-4000 COUNTY CLERK FEES	0	64	0	0	0	0	0	_____
24-340-7000 DISTRICT CLERK FEES	4,431	3,874	4,463	3,950	3,835	0	3,950	_____
24-360-1000 INTEREST ON INVESTMENTS	586	133	6	50	5	0	50	_____
24-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
24-390-0000 TRANSFERS	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>5,016</b>	<b>4,070</b>	<b>4,468</b>	<b>4,000</b>	<b>3,840</b>	<b>0</b>	<b>4,000</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

24 -COURT REPORTER  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
24-700-0000 TRANSFER OUT	2,720	73,841	2,917	0	3,017	0	0	
TOTAL TRANSFERS	2,720	73,841	2,917	0	3,017	0	0	
TOTAL TRANSFERS	2,720	73,841	2,917	0	3,017	0	0	
TOTAL EXPENDITURES	2,720	73,841	2,917	0	3,017	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	2,296	( 69,770)	1,551	4,000	824	0	4,000	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

25 - JUVENILE GRANT C

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
25-333-3000 STATE COMPTROLLER	4,167	8,332	8,332	125,000	0	0	14,193	_____
25-360-1000 INTEREST EARNED	0	1	1	0	0	0	0	_____
25-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>4,167</b>	<b>8,333</b>	<b>8,333</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>14,193</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

25 - JUVENILE GRANT C  
 JUVENILE GRANTC

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
25-575-4869 PLACEMENT	0	11,875	11,875	125,000	0	0	14,193	
TOTAL OPERATING	0	11,875	11,875	125,000	0	0	14,193	
TOTAL JUVENILE GRANTC	0	11,875	11,875	125,000	0	0	14,193	
TOTAL EXPENDITURES	0	11,875	11,875	125,000	0	0	14,193	
REVENUE OVER/ (UNDER) EXPENDITURES	4,167	( 3,542)	( 3,542)	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

26 - JUVENILE SPECIAL

REVENUES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
26-350-1000 PROBATION FEES	2,801	2,459	2,459	3,500	0	0	6,500	_____
26-360-1000 INTEREST INVESTMENTS	22	18	18	0	0	0	0	_____
26-360-1002 INTEREST FROM CHECKING ACCOUNT	0	0	0	0	0	0	0	_____
26-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>2,823</b>	<b>2,477</b>	<b>2,477</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

26 - JUVENILE SPECIAL  
 JUVENILE SPECIAL

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
26-576-4810 DUES	680	672	672	1,000	0	0	1,000	
26-576-4990 MISCELLANEOUS	678	4,882	4,882	5,500	0	0	5,500	
TOTAL OPERATING	1,358	5,554	5,554	6,500	0	0	6,500	
TOTAL JUVENILE SPECIAL	1,358	5,554	5,554	6,500	0	0	6,500	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

26 - JUVENILE SPECIAL  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
26-700-000 TRANSFER OUT	0	0	0	0	0	0	0	0
26-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,358	5,554	5,554	6,500	0	0	6,500	
REVENUE OVER/ (UNDER) EXPENDITURES	1,465	( 3,078)	( 3,078)	( 3,000)	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

27 -CHILD SUPPORT - DISTRICT

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
27-340-7000 CHILD SUPPORT	652	616	842	650	602	0	500	_____
27-360-1000 INTEREST ON INVESTMENTS	68	14	5	10	3	0	10	_____
27-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
27-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>720</b>	<b>631</b>	<b>847</b>	<b>660</b>	<b>605</b>	<b>0</b>	<b>510</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

27 -CHILD SUPPORT - DISTRICT  
 DISTRICT CLERK

EXPENDITURES				----- 2011-2012 -----)			----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
27-450-4990 MISCELLANEOUS	0	0	999	800	800	0	800	
27-450-5700 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL OPERATING	0	0	999	800	800	0	800	
TOTAL DISTRICT CLERK	0	0	999	800	800	0	800	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

27 -CHILD SUPPORT - DISTRICT  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
27-700-0000 TRANSFER OUT	0	5,000	0	0	0	0	0	0
TOTAL TRANSFERS	0	5,000	0	0	0	0	0	0
TOTAL TRANSFERS	0	5,000	0	0	0	0	0	0
TOTAL EXPENDITURES	0	5,000	999	800	800	0	800	
REVENUE OVER/ (UNDER) EXPENDITURES	720	( 4,369)	( 152)	( 140)	( 195)	0	( 290)	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

28 - JUVENILE TITLE IV

REVENUES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
28-333-2000 STATE COMTPOLLER	635	0	0	9,000	0	0	9,000	_____
28-335-2000 PANHANDLE REGIONAL PLANNING	0	0	0	0	0	0	0	_____
28-360-1000 INTEREST ON INVESTMENTS	54	22	22	0	0	0	0	_____
28-390-0000 TRANSFER IN	3,454	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>4,143</b>	<b>22</b>	<b>22</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

28 - JUVENILE TITLE IV  
 JUVENILE TITLE IV

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
28-577-1020 SALARY	0	0	0	0	0	0	0	_____
28-577-1360 LONGEVITY	0	0	0	0	0	0	0	_____
28-577-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	_____
28-577-2020 INSURANCE	0	0	0	0	0	0	0	_____
28-577-2030 RETIREMENT	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	0	0	0	0	0	0	0	_____
<b>OPERATING</b>								
28-577-3000 OPERATING EXPENSE	1,809	3,265	3,265	4,000	0	0	4,000	_____
28-577-3380 CLOTHING	0	0	0	0	0	0	0	_____
28-577-4050 PSYCHOLOGICAL	4,890	0	0	0	0	0	0	_____
28-577-4290 TRAVEL & TRAINING	889	3,628	3,628	5,000	0	0	5,000	_____
28-577-4500 BUILDING MAINT.	0	0	0	0	0	0	0	_____
28-577-4600 JUSTICE BENEFITS	851	0	0	0	0	0	0	_____
28-577-4870 NON-SECURE PLACEMENT	5,772	0	0	0	0	0	0	_____
28-577-4874 DRUG TESTING	0	0	0	0	0	0	0	_____
28-577-5700 EQUIPMENT	5,072	0	0	0	0	0	0	_____
28-577-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	19,283	6,894	6,894	9,000	0	0	9,000	_____
TOTAL JUVENILE TITLE IV	19,283	6,894	6,894	9,000	0	0	9,000	_____

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

28 - JUVENILE TITLE IV  
 TRANSFERS

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
28-700-0000 TRANSFER OUT	9,804	1,800	1,800	0	0	0	0	0
TOTAL TRANSFERS	9,804	1,800	1,800	0	0	0	0	0
TOTAL TRANSFERS	9,804	1,800	1,800	0	0	0	0	0
TOTAL EXPENDITURES	29,087	8,694	8,694	9,000	0	0	9,000	
REVENUE OVER/ (UNDER) EXPENDITURES	( 24,945)	( 8,671)	( 8,671)	0	0	0	0	0

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

29 -RECORDS ARCHIVE CO. CLERK

REVENUES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
29-340-4000 COUNTY CLERK FEES	21,572	20,847	20,246	18,000	22,513	0	20,000	_____
29-340-4001 VITAL ARCHIVE	885	1,134	842	700	882	0	900	_____
29-340-7000 District Court Archive Fee	0	1,448	2,083	0	1,705	0	1,500	_____
29-360-1000 INTEREST ON INVESTMENTS	624	202	89	93	64	0	40	_____
29-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
29-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>23,081</b>	<b>23,631</b>	<b>23,259</b>	<b>18,793</b>	<b>25,163</b>	<b>0</b>	<b>22,440</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

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

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
29-693-4990 MISCELLANEOUS	0	0	0	0	0	0	0	
29-693-5750 COUNTY CLERK RECORDS	0	55,493	25,800	38,700	4,488	0	35,000	
29-693-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	0	55,493	25,800	38,700	4,488	0	35,000	
TOTAL RECORDS ARCHIVE CO. CLERK	0	55,493	25,800	38,700	4,488	0	35,000	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

29 -RECORDS ARCHIVE CO. CLERK  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
29-700-0000 TRANSFERS OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	55,493	25,800	38,700	4,488	0	35,000	
REVENUE OVER/ (UNDER) EXPENDITURES	23,081	( 31,862)	( 2,541)	( 19,907)	20,675	0	( 12,560)	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

30 -COUNTY ATTORNEY CHECK FEE

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012			2012-2013	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
30-340-3000 FEES OF OFFICE, HOT CHECK	7,356	8,976	5,684	0	6,574	0	0	_____
30-360-1000 INTEREST EARNINGS	7	12	22	0	20	0	0	_____
30-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>7,363</b>	<b>8,988</b>	<b>5,707</b>	<b>0</b>	<b>6,594</b>	<b>0</b>	<b>0</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

30 -COUNTY ATTORNEY CHECK FEE  
 COUNTY ATTORNEY

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
30-475-1050 SUPPLEMENTAL SALARIES	7,450	4,580	0	0	0	0	0	_____
30-475-1080 SALARY PART/TIME	0	0	0	0	0	0	0	_____
30-475-2010 SOCIAL SECURITY	570	350	0	0	0	0	0	_____
30-475-2030 RETIREMENT	650	488	0	0	0	0	0	_____
TOTAL PAYROLL	8,670	5,418	0	0	0	0	0	_____
<b>OPERATING</b>								
30-475-4150 INVESTIGATOR	0	0	0	0	0	0	3,000	_____
30-475-4860 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	0	_____
TOTAL OPERATING	0	0	0	0	0	0	3,000	_____
<b>TOTAL COUNTY ATTORNEY</b>	<b>8,670</b>	<b>5,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

30 -COUNTY ATTORNEY CHECK FEE  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
30-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	8,670	5,418	0	0	0	0	3,000	
REVENUE OVER/ (UNDER) EXPENDITURES	( 1,307)	3,569	5,707	0	6,594	0	( 3,000)	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

31 -DISTRICT ATTORNEY CHECK F

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
31-340-6000 FEES OF OFFICE, DISTRICT ATTOR	1,930	1,478	52	0	0	0	0	_____
31-360-1000 INTEREST ON INVESTMENTS	14	8	6	0	5	0	0	_____
TOTAL REVENUES	1,944	1,486	58	0	5	0	0	

HUTCHINSON COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: SEPTEMBER 30TH, 2012

31 -DISTRICT ATTORNEY CHECK F  
DISTRICT ATTORNEY

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
31-437-4860 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	700	
31-437-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	420	
31-437-5700 EQUIPMENT	0	0	0	0	0	0	220	
31-437-5900 LIBRARY	0	0	0	0	0	0	200	
TOTAL OPERATING	0	0	0	0	0	0	1,540	
TOTAL DISTRICT ATTORNEY	0	0	0	0	0	0	1,540	
TOTAL EXPENDITURES	0	0	0	0	0	0	1,540	
REVENUE OVER/ (UNDER) EXPENDITURES	1,944	1,486	58	0	5	0	( 1,540)	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

32 -D. A. FORFEITURE FUND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012			2012-2013	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
32-340-6000 FEES OF OFFICE, D. A. FORFEITU	484	0	0	0	2,109	0	0	_____
32-350-3000 FORFEITURE FUNDS	0	0	0	0	0	0	0	_____
32-360-1000 INTEREST EARNINGS INVESTMENTS	71	13	7	0	6	0	0	_____
32-390-0000 D. A. FORFEITURE TRANSFERS IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>555</b>	<b>13</b>	<b>7</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>0</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

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

EXPENDITURES				----- 2011-2012 -----)			----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
32-438-4990 MISCELLANEOUS EXPENSE	0	0	308	9,047	610	0	70	
32-438-5700 EQUIPMENT	0	3,591	0	0	0	0	0	
TOTAL OPERATING	0	3,591	308	9,047	610	0	70	
TOTAL D.A. FORFEITURE FUND	0	3,591	308	9,047	610	0	70	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

32 -D. A. FORFEITURE FUND  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
32-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	3,591	308	9,047	610	0	70	
REVENUE OVER/ (UNDER) EXPENDITURES	555	( 3,578)	( 302)	( 9,047)	1,505	0	( 70)	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

33 -SHERIFF FORFEITURE

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
33-340-2000 FEES OF OFFICE, SHERIFF FORFEI	0	0	0	0	0	0	0	_____
33-352-1000 FORFEITURE OR SEIZER	0	0	0	0	0	0	0	_____
33-360-1000 INTEREST INVESTMENTS	9	3	1	0	0	0	0	_____
TOTAL REVENUES	9	3	1	0	0	0	0	







HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

33 -SHERIFF FORFEITURE  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
33-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	9	3	1	0	0	0	0	0

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

35 -PROGRESSIVE SANCTIONS JUV

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
35-333-3000 STATE COMPTROLLER	27,567	27,567	27,567	27,567	0	0	0	_____
35-360-1000 INTEREST EARNED	11	8	8	0	0	0	0	_____
35-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>27,578</b>	<b>27,574</b>	<b>27,574</b>	<b>27,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

35 -PROGRESSIVE SANCTIONS JUV  
 PROGRESSIVE SANCTIONS JUV

EXPENDITURES				----- 2011-2012 -----			----- 2012-2013 -----	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
35-578-1060 SALARY	27,567	27,567	27,567	27,567	0	0	0	_____
35-578-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	_____
35-578-2030 RETIREMENT	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	27,567	27,567	27,567	27,567	0	0	0	_____
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TOTAL PROGRESSIVE SANCTIONS JUV	27,567	27,567	27,567	27,567	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

35 -PROGRESSIVE SANCTIONS JUV  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
35-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	27,567	27,567	27,567	27,567	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	11	7	7	0	0	0	0	0

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

36 -CERTIFIED PROB. OFFICERS

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
36-333-3000 STATE COMPTROLLER	14,250	14,250	14,250	14,249	0	0	0	_____
36-360-1000 INTEREST EARNED	4	3	3	0	0	0	0	_____
36-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>14,254</b>	<b>14,253</b>	<b>14,253</b>	<b>14,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

36 -CERTIFIED PROB. OFFICERS  
 CERTIFIED PROB. OFFICERS

EXPENDITURES	2008-2009	2009-2010	2010-2011	----- 2011-2012 -----			----- 2012-2013 -----	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
36-579-1022 CHIEF OFFICER	2,414	2,417	2,417	2,417	0	0	0	_____
36-579-1023 ASSISTANT	2,414	2,417	2,417	2,417	0	0	0	_____
36-579-1024 JPO OFFICER JEREMY	2,414	2,417	2,417	2,417	0	0	0	_____
36-579-1025 PROG. SANCT. OFFICER	2,414	2,417	2,417	2,417	0	0	0	_____
36-579-1026 JPO OFFICER JOHN	2,414	2,417	2,417	2,417	0	0	0	_____
36-579-2010 SOCIAL SECURITY	923	925	925	925	0	0	0	_____
36-579-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	_____
36-579-2030 RETIREMENT	1,255	1,238	1,238	1,238	0	0	0	_____
TOTAL PAYROLL	14,248	14,249	14,249	14,249	0	0	0	_____
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TOTAL CERTIFIED PROB. OFFICERS	14,248	14,249	14,249	14,249	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

36 -CERTIFIED PROB. OFFICERS  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
36-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	14,248	14,249	14,249	14,249	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	6	4	4	( 0)	0	0	0	0

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

37 -PROGRESSIVE SANCTIONS LEV

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
37-333-3000 STATE COMPTROLLER	0	2,913	2,913	0	0	0	0	_____
37-360-1000 INTEREST EARNED	6	4	4	0	0	0	0	_____
37-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	6	2,916	2,916	0	0	0	0	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

37 -PROGRESSIVE SANCTIONS LEV  
 PROGRESSIVE SANCTIONS LEV

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012			2012-2013	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
37-580-1060 OFFICER SALARY	0	0	0	0	0	0	0	0
37-580-1360 LONGEVITY	0	0	0	0	0	0	0	0
37-580-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0
37-580-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	0
37-580-2030 RETIREMENT	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
<b>OPERATING</b>								
37-580-3380 CLOTHING	0	0	0	0	0	0	0	0
37-580-4050 PSYCHOLOGICAL	0	0	0	0	0	0	0	0
37-580-4051 MEDICAL	537	0	0	0	0	0	0	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	0	0	0	0	0	0	0
TOTAL OPERATING	537	0	0	0	0	0	0	0
TOTAL PROGRESSIVE SANCTIONS LEV	537	0	0	0	0	0	0	0

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

37 -PROGRESSIVE SANCTIONS LEV  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
37-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	537	0	0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	( 531)	2,916	2,916	0	0	0	0	0

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

38 -DC - RECORDS MANAGEMENT

REVENUES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
38-340-7000 DISTRICT CLERK	2,199	2,051	2,251	2,000	2,027	0	2,000	_____
38-360-1000 INTEREST ON INVESTMENTS	14	3	3	10	3	0	10	_____
38-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	2,213	2,053	2,254	2,010	2,030	0	2,010	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

38 -DC - RECORDS MANAGEMENT  
 DC - RECORDS MANAGEMENT

EXPENDITURES				----- 2011-2012 -----)			----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
38-696-4990 MISCELLANEOUS	2,495	1,403	0	2,000	2,000	0	2,000	
38-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	
TOTAL OPERATING	2,495	1,403	0	2,000	2,000	0	2,000	
TOTAL DC - RECORDS MANAGEMENT	2,495	1,403	0	2,000	2,000	0	2,000	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

38 -DC - RECORDS MANAGEMENT  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
38-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	2,495	1,403	0	2,000	2,000	0	2,000	
REVENUE OVER/ (UNDER) EXPENDITURES	( 282)	651	2,254	10	30	0	10	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

39 -84TH DIST. D.A. PROFESSIO

REVENUES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
39-333-0039 RECEIPTS FROM STATE	34,316	34,759	33,673	0	0	0	0	_____
39-360-1002 INTEREST FROM CHECKING	5	6	6	0	0	0	0	_____
39-368-1000 MISCELLANEOUS RECEIPTS	40	0	0	0	0	0	0	_____
TOTAL REVENUES	34,361	34,765	33,679	0	0	0	0	

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

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
39-440-1050 SUPPLEMENTAL SALARIES	28,446	30,321	30,959	0	0	0	0	
39-440-1080 PART TIME SALARIES	0	0	0	0	0	0	0	
39-440-2010 EMPLOYER SOCIAL SECURITY EXPEN	1,764	1,892	1,943	0	0	0	0	
39-440-2011 EMPLOYER MEDICARE EXPENSE	412	440	449	0	0	0	0	
39-440-2012 BANK SERVICE CHARGE	0	0	0	0	0	0	0	
39-440-2013 MISCELLANEOUS EXPENSE	0	0	50	0	0	0	0	
39-440-2014 TEXAS WORKFORCE COMMISSION	33	0	0	0	0	0	0	
TOTAL PAYROLL	30,654	32,653	33,401	0	0	0	0	
<b>OPERATING</b>								
39-440-4008 TRIAL EXPENSE AND MILEAGE	3,694	2,142	300	0	0	0	0	
TOTAL OPERATING	3,694	2,142	300	0	0	0	0	
TOTAL 84TH DISTRICT D.A. PRO	34,349	34,795	33,701	0	0	0	0	
TOTAL EXPENDITURES	34,349	34,795	33,701	0	0	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	12	( 30)	( 22)	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

42 -SPECIAL ROAD & FLOOD CONT

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012			2012-2013	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
42-310-1100 TAXES, AD VALOREM	0	0	0	0	0	0	0	
42-321-2000 AUTO REGISTRATION	363,113	347,828	341,410	512,000	335,151	0	512,000	
42-321-2001 \$5.00 FEE	249,295	234,352	247,546	280,000	230,938	0	280,000	
42-360-1000 INTEREST FROM INVESTMENTS	85	23	5	800	11	0	800	
42-364-1000 SALE OF EQUIPMENT	9,000	0	0	0	0	0	0	
42-368-1000 MISCELLANEOUS INCOME	10,636	10,057	21,357	12,000	118,200	0	12,000	
42-371-1000 DONATIONS	0	0	0	0	0	0	0	
42-390-0000 TRANSFERS	1,062,600	933,500	924,300	0	943,900	0	0	
<b>TOTAL REVENUES</b>	<b>1,694,729</b>	<b>1,525,759</b>	<b>1,534,618</b>	<b>804,800</b>	<b>1,628,201</b>	<b>0</b>	<b>804,800</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

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

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
42-621-1060 SALARIES	144,410	144,621	149,256	153,429	143,145	0	158,031	
42-621-1080 SALARY, PART TIME	0	0	0	0	0	0	0	
42-621-1360 LONGEVITY	3,285	3,210	3,420	3,630	3,385	0	3,840	
42-621-1370 OVERTIME	0	0	0	0	0	0	0	
42-621-2010 SOCIAL SECURITY	11,244	11,254	11,592	12,015	10,909	0	12,383	
42-621-2020 EMPLOYEE'S INSURANCE	22,922	24,623	26,412	28,153	25,853	0	29,637	
42-621-2030 RETIREMENT	12,878	15,456	15,448	16,652	15,449	0	17,773	
42-621-2050 UNIFORMS	2,053	1,769	1,117	2,000	957	0	2,000	
<b>TOTAL PAYROLL</b>	<b>196,791</b>	<b>200,932</b>	<b>207,246</b>	<b>215,879</b>	<b>199,698</b>	<b>0</b>	<b>223,665</b>	
<b>OPERATING</b>								
42-621-3300 FUEL AND OIL	20,354	20,899	22,196	25,000	20,220	0	30,000	
42-621-3350 ROAD & BRIDGE MATERIAL	13,375	33,709	51,372	45,000	80,035	0	40,000	
42-621-3510 REPAIRS, PARTS & SUPPLIES	11,614	16,096	12,563	16,000	11,199	0	18,000	
42-621-3511 SUPPLIES	0	0	0	0	0	0	0	
42-621-3540 TIRES AND TUBES	5,764	6,622	631	3,500	6,150	0	7,500	
42-621-4290 TRAVEL	1,962	839	555	2,300	776	0	2,300	
42-621-4430 UTILITIES	1,458	1,606	4,600	4,500	3,840	0	4,000	
42-621-4500 BARN REPAIRS	0	1,320	80	1,000	0	0	1,000	
42-621-4600 PCT. 1 GROUND LEASE	1,213	1,500	1,500	2,000	1,500	0	2,000	
42-621-4810 DUES & BONDS	408	230	230	230	230	0	230	
42-621-4990 MISCELLANEOUS EXPENSE	2,286	1,221	18	1,000	1,295	0	1,000	
42-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	
42-621-5700 EQUIPMENT	892	438	5,746	25,000	24,150	0	30,000	
42-621-5990 CAPITAL OUTLAY	23,428	30,505	8,500	0	0	0	0	
<b>TOTAL OPERATING</b>	<b>82,754</b>	<b>114,985</b>	<b>107,991</b>	<b>125,530</b>	<b>149,395</b>	<b>0</b>	<b>136,030</b>	
<b>TOTAL SPEC. RD. &amp; FLD. CONTROL,</b>	<b>279,545</b>	<b>315,917</b>	<b>315,237</b>	<b>341,409</b>	<b>349,094</b>	<b>0</b>	<b>359,695</b>	

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

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
42-622-1060 SALARIES	155,223	160,909	166,314	171,304	157,028	0	176,443	
42-622-1080 SALARY, PART TIME	0	0	0	0	0	0	0	
42-622-1360 LONGEVITY	3,720	3,960	4,200	4,440	4,070	0	4,680	
42-622-1370 OVERTIME	0	0	0	0	0	0	0	
42-622-2010 SOCIAL SECURITY	11,410	11,864	12,238	13,444	11,531	0	13,856	
42-622-2020 EMPLOYEE'S INSURANCE	26,916	28,232	30,198	32,175	29,192	0	33,871	
42-622-2030 RETIREMENT	14,086	17,379	17,385	18,633	17,105	0	19,887	
42-622-2050 UNIFORMS	2,005	2,084	1,158	2,000	1,144	0	2,000	
TOTAL PAYROLL	213,360	224,427	231,493	241,996	220,070	0	250,737	
<b>OPERATING</b>								
42-622-3300 FUEL AND OIL	10,868	13,937	8,736	20,000	14,238	0	20,000	
42-622-3350 ROAD & BRIDGE MATERIAL	12,276	38,958	24,195	30,000	25,100	0	35,000	
42-622-3351 PIPE	0	0	0	300	0	0	500	
42-622-3510 REPAIR, PARTS & SUPPLIES	13,862	23,867	15,707	18,000	13,846	0	18,000	
42-622-3511 SUPPLIES	0	142	0	0	0	0	0	
42-622-3540 TIRES AND TUBES	3,244	1,822	6,772	3,000	3,575	0	5,000	
42-622-4260 FREIGHT	0	0	0	0	0	0	0	
42-622-4290 TRAVEL EXPENSE	1,447	256	781	2,300	890	0	2,300	
42-622-4430 UTILITIES	5,050	6,854	7,493	10,000	7,084	0	10,000	
42-622-4500 BARN REPAIRS	765	280	0	1,000	852	0	2,000	
42-622-4630 EQUIPMENT RENTAL	0	0	0	0	0	0	0	
42-622-4810 DUES & BONDS	265	300	408	500	230	0	500	
42-622-4990 MISCELLANEOUS EXPENSE	78	0	495	0	1,134	0	500	
42-622-5700 EQUIPMENT	7,401	4,258	2,101	20,000	3,343	0	25,000	
42-622-5990 CAPITAL OUTLAY	12,648	0	51,105	0	0	0	0	
TOTAL OPERATING	67,905	90,674	117,792	105,100	70,292	0	118,800	
<b>TOTAL SPEC. RD. &amp; FLD. CONTROL,</b>	<b>281,265</b>	<b>315,102</b>	<b>349,284</b>	<b>347,096</b>	<b>290,363</b>	<b>0</b>	<b>369,537</b>	

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

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
42-623-1060 SALARIES	194,233	195,785	206,370	212,561	194,848	0	218,938	_____
42-623-1080 SALARY, PART TIME	0	0	0	0	0	0	0	_____
42-623-1360 LONGEVITY	2,520	2,790	2,940	3,240	2,970	0	3,540	_____
42-623-1370 OVERTIME	0	0	0	0	0	0	0	_____
42-623-2010 SOCIAL SECURITY	14,677	14,942	15,799	16,509	14,892	0	17,020	_____
42-623-2020 EMPLOYEE'S INSURANCE	33,783	33,638	37,852	40,219	36,572	0	42,339	_____
42-623-2030 RETIREMENT	17,445	20,889	21,327	22,880	20,991	0	24,428	_____
42-623-2050 UNIFORMS	2,920	2,778	2,106	3,400	1,554	0	3,400	_____
42-623-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	265,578	270,822	286,393	298,809	271,827	0	309,665	_____
<b>OPERATING</b>								
42-623-3300 FUEL AND OIL	29,669	36,554	36,466	40,000	38,823	0	45,000	_____
42-623-3350 ROAD AND BRIDGE MATERIAL	38,913	69,213	58,955	60,000	9,921	0	60,000	_____
42-623-3351 PIPE AND CULVERT	0	1,350	0	0	0	0	0	_____
42-623-3510 REPAIR, PARTS & SUPPLIES	53,467	28,663	42,825	30,000	22,625	0	30,000	_____
42-623-3511 SUPPLIES	0	0	0	0	0	0	0	_____
42-623-3540 TIRES AND TUBES	4,019	5,668	6,430	6,000	5,168	0	6,000	_____
42-623-4290 TRAVEL EXPENSE	1,068	967	1,636	2,300	855	0	2,300	_____
42-623-4430 UTILITIES	4,996	6,749	4,705	10,000	4,336	0	10,000	_____
42-623-4500 BARN REPAIRS	81	86	523	800	520	0	800	_____
42-623-4810 DUES & BONDS	408	230	230	500	230	0	500	_____
42-623-4990 MISCELLANEOUS EXPENSE	1,085	509	1,803	1,000	590	0	1,000	_____
42-623-5700 EQUIPMENT	2,800	0	538	25,000	22,980	0	30,000	_____
42-623-5990 CAPITAL OUTLAY	224,526	0	22,466	0	0	0	0	_____
TOTAL OPERATING	361,033	149,990	176,578	175,600	106,049	0	185,600	_____
TOTAL SPEC. RD. & FLD. CONTROL,	626,610	420,812	462,971	474,409	377,875	0	495,265	_____

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

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
42-624-1060 SALARIES	175,019	164,962	189,319	194,686	176,510	0	200,527	_____
42-624-1080 SALARY, PART TIME	3,145	0	0	0	0	0	0	_____
42-624-1360 LONGEVITY	3,050	2,050	2,100	2,370	2,115	0	2,640	_____
42-624-1370 OVERTIME	0	0	0	0	0	0	0	_____
42-624-2010 SOCIAL SECURITY	12,870	12,503	14,036	15,075	13,191	0	15,542	_____
42-624-2020 EMPLOYEE'S INSURANCE	29,725	27,678	34,014	36,197	32,556	0	38,105	_____
42-624-2030 RETIREMENT	15,633	26,996	19,512	20,893	18,959	0	22,308	_____
42-624-2050 UNIFORMS	619	1,168	1,079	1,900	930	0	1,900	_____
42-624-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	240,061	235,357	260,060	271,120	244,261	0	281,022	_____
<b>OPERATING</b>								
42-624-3300 FUEL AND OIL	36,958	24,674	32,883	32,000	29,430	0	37,000	_____
42-624-3350 ROAD AND BRIDGE MATERIAL	105,265	139,580	36,538	50,000	17,615	0	50,000	_____
42-624-3351 OXYGEN	0	0	0	0	0	0	0	_____
42-624-3510 REPAIR, PARTS & SUPPLIES	24,794	30,386	17,739	20,000	12,890	0	20,000	_____
42-624-3511 SUPPLIES	0	0	0	0	0	0	0	_____
42-624-3540 TIRES AND TUBES	24,645	3,344	1,853	7,500	5,232	0	7,500	_____
42-624-4260 FREIGHT	0	0	0	0	0	0	0	_____
42-624-4290 TRAVEL EXPENSE	981	907	704	2,300	807	0	2,300	_____
42-624-4430 UTILITIES	5,301	5,814	4,447	8,000	4,490	0	8,000	_____
42-624-4500 BARN REPAIRS	3,000	0	380	1,000	0	0	1,000	_____
42-624-4530 CONSTRUCTION AND MAINTENANCE	0	0	0	0	0	0	0	_____
42-624-4550 JOINT GRASS PROGRAM	0	0	0	0	0	0	0	_____
42-624-4610 MACHINE RENTAL	0	0	0	0	0	0	0	_____
42-624-4810 DUE & BONDS	230	230	408	500	230	0	500	_____
42-624-4990 MISCELLANEOUS EXPENSE	1,196	3,342	3,276	1,000	1,000	0	1,500	_____
42-624-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	_____
42-624-5700 EQUIPMENT	0	1,189	5,870	139,250	170,000	0	130,000	_____
42-624-5750 GAS TANK EXPENSE	0	0	0	0	0	0	0	_____
42-624-5990 CAPITAL OUTLAY	57,200	0	19,985	0	0	0	0	_____
TOTAL OPERATING	259,570	209,465	124,083	261,550	241,693	0	257,800	_____
<b>TOTAL SPEC. RD. &amp; FLD. CONTROL,</b>								
	499,631	444,822	384,143	532,670	485,955	0	538,822	_____

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

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

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
42-626-4940 REPAIRS	0	0	0	0	0	0	0	
42-626-4990 MISCELLANEOUS	3,830	2,535	5,345	10,000	3,834	0	10,000	
42-626-5700 EQUIPMENT & REPAIR	1,339	2,513	4,108	100,000	87,754	0	100,000	
42-626-5760 DIESEL FUEL REPORT	0	0	0	0	0	0	0	
42-626-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	5,170	5,048	9,453	110,000	91,588	0	110,000	
TOTAL COUNTY WIDE ROAD & BRIDGE	5,170	5,048	9,453	110,000	91,588	0	110,000	
TOTAL EXPENDITURES	1,692,220	1,501,701	1,521,088	1,805,584	1,594,875	0	1,873,319	
REVENUE OVER/(UNDER) EXPENDITURES	2,508	24,059	13,530	( 1,000,784)	33,326	0	( 1,068,519)	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

43 -LATERAL ROAD FUND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
43-333-3000 STATE COMPTROLLER	16,083	16,040	16,039	16,000	16,014	0	16,000	_____
43-360-1000 INTEREST ON INVESTMENTS	112	52	48	70	39	0	70	_____
<b>TOTAL REVENUES</b>	<b>16,195</b>	<b>16,092</b>	<b>16,087</b>	<b>16,070</b>	<b>16,053</b>	<b>0</b>	<b>16,070</b>	

HUTCHINSON COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: SEPTEMBER 30TH, 2012

43 -LATERAL ROAD FUND  
LATERAL ROAD

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
43-628-4531 ROAD REPAIR, PCT.#1	0	3,740	4,000	4,000	4,000	0	4,000	
43-628-4532 ROAD REPAIR, PCT.#2	0	0	3,890	4,000	3,901	0	4,000	
43-628-4533 ROAD REPAIR, PCT.#3	0	0	0	4,000	0	0	4,000	
43-628-4534 ROAD REPAIR, PCT.#4	0	4,000	4,000	4,000	4,000	0	4,000	
43-628-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	0	7,740	11,890	16,000	11,901	0	16,000	
TOTAL LATERAL ROAD	0	7,740	11,890	16,000	11,901	0	16,000	
TOTAL EXPENDITURES	0	7,740	11,890	16,000	11,901	0	16,000	
REVENUE OVER/(UNDER) EXPENDITURES	16,195	8,352	4,196	70	4,152	0	70	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

44 -CC CT. RECORDS PRESERVATI

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
44-340-4000 COUNTY CLERK	0	1,130	1,129	1,140	1,255	0	1,180	_____
44-360-1000 INTEREST ON INVESTMENTS	0	0	2	2	3	0	2	_____
44-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	0	1,130	1,131	1,142	1,258	0	1,182	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

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

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
44-403-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
44-403-5750 COUNTY CLERK	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL CC CT.RECORDS PRESERVATI	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	0	1,130	1,131	1,142	1,258	0	1,182	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

45 -DIST.CT.RECORDS PRESERVAT

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
45-340-7000 DISTRICT CLERK	0	1,758	2,575	0	2,259	0	2,100	_____
45-360-1000 INTEREST ON INVESTMENTS	0	0	3	0	5	0	0	_____
45-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
45-390-0000 TRANSFERS	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	0	1,758	2,578	0	2,264	0	2,100	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

80 -AIRPORT FUND

REVENUES			(----- 2011-2012 -----)			(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
80-330-1000 GRANT	220,229	45,166	48,312	25,000	25,116	0	25,000	_____
80-360-1000 INTEREST ON INVESTMENTS	272	93	98	0	43	0	0	_____
80-368-1000 MISCELLANEOUS INCOME	25,475	0	0	0	0	0	0	_____
80-370-1000 HANGER LEASE	0	0	0	0	0	0	0	_____
80-370-1001 AIRPORT HOUSE	2,000	2,400	2,400	2,400	2,200	0	2,400	_____
80-370-4000 RECEIPTS	573,535	640,416	664,110	600,000	741,667	0	700,000	_____
80-370-4001 RETIREE INSURANCE	0	0	0	0	0	0	0	_____
80-371-1000 DONATIONS	0	77,387	365,527	0	0	0	0	_____
80-390-0000 TRANSFERS	138,500	203,800	145,800	0	80,200	0	0	_____
<b>TOTAL REVENUES</b>	<b>960,010</b>	<b>969,263</b>	<b>1,226,247</b>	<b>627,400</b>	<b>849,225</b>	<b>0</b>	<b>727,400</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

80 -AIRPORT FUND  
 GRANT

EXPENDITURES	----- 2011-2012 -----						----- 2012-2013 -----	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
80-330-1000 GRANT	( 220,229)	( 45,166)	( 48,312)	( 25,000)	( 25,116)	0	( 25,000)	
TOTAL PAYROLL	( 220,229)	( 45,166)	( 48,312)	( 25,000)	( 25,116)	0	( 25,000)	
TOTAL GRANT	( 220,229)	( 45,166)	( 48,312)	( 25,000)	( 25,116)	0	( 25,000)	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

80 -AIRPORT FUND  
 AIRPORT

EXPENDITURES	----- 2011-2012 -----						----- 2012-2013 -----	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
80-681-1080 SALARY/PART TIME	10,024	10,566	12,678	12,500	8,362	8,073	12,500	
80-681-1360 LONGEVITY	1,200	1,380	1,560	1,740	1,595	1,020	1,920	
80-681-1420 SALARIES	104,359	107,490	110,715	114,036	103,886	99,390	117,457	
80-681-2010 SOCIAL SECURITY	8,732	9,023	9,423	9,813	8,582	8,236	10,089	
80-681-2020 EMPLOYEE'S INSURANCE	20,554	21,046	22,575	24,131	21,831	19,625	25,403	
80-681-2030 RETIREMENT	10,241	12,574	12,695	13,600	11,791	10,653	14,480	
80-681-2260 VACATON AND SICK LEAVE	0	0	0	0	0	0	2,750	
TOTAL PAYROLL	155,111	162,078	169,644	175,821	156,047	146,996	184,600	
<b>OPERATING</b>								
80-681-3100 OFFICE SUPPLIES	1,098	611	1,100	900	573	640	1,100	
80-681-3110 POSTAGE AND BOX RENT	432	461	395	800	462	977	900	
80-681-3300 FUEL FOR RESALE	337,678	409,053	440,071	400,000	555,047	400,000	400,000	
80-681-3330 FUEL	0	0	22,972	0	0	0	0	
80-681-3350 MATERIALS FOR RESALE	2,483	2,237	1,565	2,500	2,064	1,520	1,500	
80-681-4000 LEGAL FEES	0	0	0	1,000	0	25,843	1,000	
80-681-4090 PEST CONTROL/WEED CONTROL	0	0	0	0	0	0	0	
80-681-4260 FREIGHT	5,816	6,660	6,034	7,000	7,585	3,221	7,000	
80-681-4290 TRAVEL & DUES	1,186	1,345	1,605	2,500	0	1,107	1,500	
80-681-4430 UTILITIES	8,547	8,297	9,231	10,000	9,405	7,610	10,000	
80-681-4500 MAINTENANCE, BUILDING AND GROU	9,837	6,817	18,758	20,000	12,875	774	20,000	
80-681-4540 VEHICLE EXPENSE	8,797	5,449	10,790	12,000	6,829	4,148	12,000	
80-681-4560 RUNWAY AND TAXI, MAINTENANCE	0	0	0	0	0	0	0	
80-681-4800 BONDS	100	100	100	100	100	240	100	
80-681-4810 GRANT	72,713	30,168	39,247	50,000	34,741	0	60,000	
80-681-4990 MISCELLANEOUS EXPENSE	696	1,068	1,172	1,000	3,148	425	2,000	
80-681-5600 AIRPORT DEPRECIATION EXP	297,742	297,924	295,747	0	0	0	0	
80-681-5700 EQUIPMENT AND UPKEEP	1,675	1,646	5,231	10,000	8,700	4,306	5,000	
80-681-5730 FURNITURE	0	0	9,390	0	100	0	0	
80-681-5731 PURCHASE HANGERS	0	0	0	0	0	0	0	
80-681-5930 STATE SALES TAX	177	247	142	600	167	469	600	
80-681-5931 FEDERAL TAX ON FUEL	40,689	41,136	33,956	40,000	34,881	30,384	40,000	
80-681-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
80-681-6511 SUPPLIES FOR USE	3,226	3,176	4,118	3,000	3,426	2,284	3,500	
80-681-6550 FEES	11,166	12,963	12,472	13,000	14,577	11,245	13,000	
80-681-6600 FUEL SYSTEM EXPENSE	5,200	6,163	2,078	4,000	6,993	600	4,000	
80-681-6650 INSURANCE	6,065	8,222	6,157	9,000	5,450	14,556	7,000	
TOTAL OPERATING	815,322	843,744	922,331	587,400	707,123	510,348	590,200	
<b>TOTAL AIRPORT</b>	<b>970,433</b>	<b>1,005,822</b>	<b>1,091,975</b>	<b>763,221</b>	<b>863,171</b>	<b>657,345</b>	<b>774,800</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

80 -AIRPORT FUND  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
80-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	750,204	960,656	1,043,663	738,221	838,054	657,345	749,800	
REVENUE OVER/ (UNDER) EXPENDITURES	209,807	8,607	182,584	( 110,821)	11,171	( 657,345)	( 22,400)	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

81 -MUSEUM FUND

REVENUES	2008-2009	2009-2010	2010-2011	----- 2011-2012 -----			----- 2012-2013 -----	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
81-360-1000 INTEREST ON INVESTMENTS	927	311	141	0	144	0	0	_____
81-360-1001 AAF	0	0	0	0	0	0	0	_____
81-360-1002 AAF	0	0	0	0	0	0	0	_____
81-360-1003 AAF	0	0	0	0	0	0	0	_____
81-367-1001 COLLECTIONS CARE	0	0	1,000	0	0	0	0	_____
81-367-1002 EXHIBITS	0	0	0	0	0	0	0	_____
81-367-1003 SPUDDER	0	0	0	0	0	0	0	_____
81-367-1004 LAND	0	0	0	0	0	0	0	_____
81-370-4000 REGULAR, RECEIPTS	1,709	2,555	1,922	1,000	1,907	0	1,000	_____
81-370-4001 HOTEL & MOTEL TAX	0	0	0	0	0	0	0	_____
81-370-4002 BUILDING FUND, RECEIPTS	0	0	6,255	0	0	0	0	_____
81-370-4003 EDUCATIONAL FUND, RECEIPTS	0	0	177	0	0	0	0	_____
81-370-4004 SAVE THE DERRICK	0	0	0	0	0	0	0	_____
81-370-4006 GRANT	3,000	0	0	0	0	0	0	_____
81-370-4007 GIFT SHOP	3,105	3,375	2,951	2,500	2,356	0	2,500	_____
81-370-4008 MACK TRUCK	125	( 125)	0	0	0	0	0	_____
81-390-0000 TRANSFER IN	140,000	194,192	176,053	0	183,427	0	0	_____
<b>TOTAL REVENUES</b>	<b>148,866</b>	<b>200,308</b>	<b>188,498</b>	<b>3,500</b>	<b>187,834</b>	<b>0</b>	<b>3,500</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

81 -MUSEUM FUND  
 MUSEUM

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
81-513-1010 SALARIES	60,124	30,390	31,301	32,240	30,772	0	33,207	
81-513-1020 SALARY, DIRECTOR	44,784	39,546	45,023	46,374	35,463	0	47,765	
81-513-1030 GRANT SALARY	0	0	0	0	0	0	0	
81-513-1080 PT. TIME SALARIES	15,982	13,653	13,014	15,669	11,503	0	15,669	
81-513-1360 LONGEVITY	2,050	1,020	1,140	1,260	1,071	0	780	
81-513-2010 SOCIAL SECURITY	9,351	6,418	6,867	7,309	5,993	0	7,453	
81-513-2020 EMPLOYEES INS.	11,493	6,711	7,342	8,089	7,111	0	16,936	
81-513-2030 RETIREMENT	10,924	8,909	9,187	10,130	8,329	0	10,697	
TOTAL PAYROLL	154,707	106,646	113,875	121,071	100,241	0	132,506	
<b>OPERATING</b>								
81-513-3100 OFFICE SUPPLIES	2,647	2,270	1,570	3,000	2,656	0	3,000	
81-513-3101 COPIER EXP.	3,141	2,816	2,317	2,400	1,835	0	2,500	
81-513-3320 JANITOR SUPPLIES	792	402	449	400	666	0	425	
81-513-4270 CONFERENCE	1,430	1,019	639	1,200	652	0	1,300	
81-513-4271 MEALS	0	0	0	0	0	0	0	
81-513-4290 MILEAGE & TRAVEL	0	0	238	0	0	0	0	
81-513-4400 UTILITIES & PHONE	10,235	11,240	10,514	11,500	9,392	0	11,500	
81-513-4500 BLDG. MAINT.	5,838	7,151	10,107	13,000	20,173	0	50,800	
81-513-4810 MEMBERSHIP & DUES	671	680	465	500	240	0	500	
81-513-4990 EVENTS	21	153	94	225	75	0	225	
81-513-4991 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0	0	0	0	
81-513-4992 EDUCATIONAL FUND	0	164	0	500	119	0	500	
81-513-4993 MISC.	0	116	90	100	127	0	100	
81-513-4994 VOL. PROGRAMS	0	0	0	100	0	0	100	
81-513-4995 DERRICK	0	0	0	0	0	0	0	
81-513-4996 DONATIONS & GRANT	0	763	73	7,800	0	0	0	
81-513-4997 GIFT SHOP	3,302	2,015	2,419	3,000	2,283	0	3,000	
81-513-4998 COLLECTIONS CARE	1,352	1,865	4,025	2,000	1,121	0	2,000	
81-513-4999 EXHIBITS	937	780	471	1,000	738	0	1,000	
81-513-5000 SPUDDER & EXHIBIT SHELTER	0	2,860	0	2,500	0	0	2,500	
81-513-5502 LAND PURCHASE	0	0	0	0	0	0	0	
81-513-5700 EQUIPMENT	93	435	2,463	500	450	0	800	
81-513-5720 COMPUTER	1,063	2,534	482	3,000	1,463	0	3,000	
81-513-5900 BOOKS & BROCHURES	0	0	19	100	0	0	100	
81-513-5990 HOTEL MOTEL TAX	3,571	614	0	5,000	2,017	0	5,000	
81-513-5991 CAPITAL OUTLAY	12,374	0	16,530	0	0	0	0	
TOTAL OPERATING	47,465	37,876	52,966	57,825	44,006	0	88,350	
<b>TOTAL MUSEUM</b>	<b>202,173</b>	<b>144,522</b>	<b>166,841</b>	<b>178,896</b>	<b>144,247</b>	<b>0</b>	<b>220,856</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

81 -MUSEUM FUND  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
81-700-0000 TRANSFER OUT	0	11,892	0	0	0	0	0	0
TOTAL TRANSFERS	0	11,892	0	0	0	0	0	0
TOTAL TRANSFERS	0	11,892	0	0	0	0	0	0
TOTAL EXPENDITURES	202,173	156,414	166,841	178,896	144,247	0	220,856	
REVENUE OVER/ (UNDER) EXPENDITURES	( 53,307)	43,894	21,657	( 175,396)	43,587	0	( 217,356)	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

82 -MUSEUM MATCHING FUNDS

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
82-360-1000 MUSEUM 82 COUNTY	224	46	6	0	3	0	0	_____
82-367-1041 CONFERENCE	0	0	0	0	0	0	0	_____
82-367-1042 MILEAGE & TRAVEL	0	0	0	0	0	0	0	_____
82-367-1043 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0	0	0	0	_____
82-367-1044 VOLUNTEER PROGRAMS	0	0	0	0	0	0	0	_____
82-367-1045 DERRICK	0	0	0	0	0	0	0	_____
82-367-1046 GIFT SHOP	0	0	0	0	0	0	0	_____
82-367-1047 SPUDDER & EXHIBIT SHELTER	2,860	0	0	0	0	0	0	_____
82-367-1048 LAND PURCHASE	0	0	0	0	0	0	0	_____
82-367-1049 OTHER	0	0	0	0	0	0	0	_____
82-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>3,084</b>	<b>46</b>	<b>6</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

82 -MUSEUM MATCHING FUNDS  
 MUSEUM

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
82-513-4115 CONFERENCE COUNTY	0	0	0	0	0	0	0	0
82-513-4116 CONFERENCE DONATIONS	0	136	0	0	0	0	0	0
82-513-4215 MILEAGE & TRAVEL COUNTY	29	16	0	0	0	0	0	0
82-513-4216 MILEAGE & TRAVEL DONATIONS	29	16	0	0	0	0	0	0
82-513-4315 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0	0	0	0	0
82-513-4316 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0	0	0	0	0
82-513-4415 VOLUTNEER PROGRAMS COUNTY	0	0	0	0	0	0	0	0
82-513-4416 VOLUNTEER PROGRAMS DONATIONS	0	0	0	0	0	0	0	0
82-513-4515 DERRICK COUNTY	270	0	0	0	0	0	0	0
82-513-4516 DERRICK DONATIONS	270	0	0	0	0	0	0	0
82-513-4615 GIFT SHOP COUNTY	0	0	0	0	0	0	0	0
82-513-4616 GIFT SHOP DONATIONS	0	0	0	0	0	0	0	0
82-513-4715 SPUDDER/EXHIBIT SHELTER/MACHIN	2,000	0	0	0	0	0	0	0
82-513-4716 SPUDDER/EXHIBIT SHELTER/MACHIN	3,943	269	0	0	0	0	0	0
82-513-4815 LAND PURCHASE COUNTY	0	0	0	0	0	0	0	0
82-513-4816 LAND PURCHASE DONATIONS	0	0	0	0	0	0	0	0
82-513-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
82-513-5991 CAPITAL OUTLAY	298	0	0	0	0	0	0	0
TOTAL OPERATING	6,839	438	0	0	0	0	0	0
TOTAL MUSEUM	6,839	438	0	0	0	0	0	0

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

82 -MUSEUM MATCHING FUNDS  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
82-700-0000 TRANSFER OUT	0	20,126	0	0	4,531	0	0	
TOTAL TRANSFERS	0	20,126	0	0	4,531	0	0	
TOTAL TRANSFERS	0	20,126	0	0	4,531	0	0	
TOTAL EXPENDITURES	6,839	20,564	0	0	4,531	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	( 3,755)	( 20,518)	6	0	( 4,528)	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

83 -DELINQUENT FINES & FEES C

REVENUES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
83-360-1000 INTEREST FROM INVESTMENTS	69	18	7	0	8	0	0	_____
83-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
83-390-0000 TRANSFER IN	6,000	12,000	15,244	0	15,625	0	0	_____
TOTAL REVENUES	6,069	12,018	15,251	0	15,633	0	0	

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

EXPENDITURES	----- 2011-2012 -----)						)----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
83-451-1020 SALARY	8,996	9,266	9,545	9,831	9,012	0	10,126	_____
83-451-2010 SOCIAL SECURITY	688	710	730	752	689	0	775	_____
83-451-2020 EMPLOYEES HEALTH INS.	0	0	0	0	0	0	0	_____
83-451-2030 RETIREMENT	798	976	970	1,042	954	0	1,112	_____
TOTAL PAYROLL	10,482	10,952	11,245	11,625	10,655	0	12,012	_____
<b>OPERATING</b>								
83-451-3100 OFFICE SUPPLIES	124	76	76	500	39	0	300	_____
83-451-3110 POSTAGE	268	251	242	500	236	0	400	_____
83-451-4200 TELEPHONE	0	0	0	0	0	0	0	_____
83-451-4270 TRAINING & EDUCATION	0	1,585	1,714	2,300	0	0	2,300	_____
83-451-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	_____
83-451-4810 DUES	100	100	100	200	100	0	200	_____
83-451-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	_____
83-451-5720 COMPUTER	0	0	0	500	0	0	500	_____
TOTAL OPERATING	493	2,013	2,132	4,000	375	0	3,700	_____
<b>TOTAL DELINQUENT FINES &amp; FEES C</b>	<b>10,975</b>	<b>12,965</b>	<b>13,376</b>	<b>15,625</b>	<b>11,030</b>	<b>0</b>	<b>15,712</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

83 -DELINQUENT FINES & FEES C  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
83-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	10,975	12,965	13,376	15,625	11,030	0	15,712	
REVENUE OVER/ (UNDER) EXPENDITURES	( 4,906)	( 947)	1,874	( 15,625)	4,603	0	( 15,712)	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

84 -JAIL COMMISSARY FUND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
84-360-1002 JAIL COMMISSARY SALES RECEIPTS	30,765	9,749	0	0	0	0	0	_____
84-370-4000 RECEIPTS	0	5,454	21,931	0	0	0	0	_____
84-380-0555 INTEREST INCOME	21	12	33	0	0	0	0	_____
TOTAL REVENUES	30,786	15,216	21,964	0	0	0	0	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

84 -JAIL COMMISSARY FUND  
 JAIL COMMISSARY

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
84-562-3111 POSTAGE FOR RESALE	2,141	1,964	2,856	0	0	0	0	
84-562-3211 POSTAGE FOR USE	0	0	0	0	0	0	0	
84-562-3333 JAIL COMMISSARY RESALE SUPPLIE	20,305	6,799	4,451	0	0	0	0	
84-562-4222 CABLE TV SERVICES	808	910	820	0	0	0	0	
84-562-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
84-562-5706 EQUIPMENT EXPENSE	1,333	0	276	0	0	0	0	
84-562-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
84-562-6511 SUPPLIES FOR USE	8,074	8,155	4,907	0	0	0	0	
TOTAL OPERATING	32,661	17,828	13,310	0	0	0	0	
<hr/>								
TOTAL JAIL COMMISSARY	32,661	17,828	13,310	0	0	0	0	

HUTCHINSON COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: SEPTEMBER 30TH, 2012

84 -JAIL COMMISSARY FUND  
JAIL COMMISSARY RESALE

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
84-652-3333 JAIL COMMISSARY RESALE SUPPLIE	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL JAIL COMMISSARY RESALE	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	32,661	17,828	13,310	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	( 1,875)	( 2,612)	8,654	0	0	0	0	0

HUTCHINSON COUNTY  
PROPOSED BUDGET WORKSHEET  
AS OF: SEPTEMBER 30TH, 2012

85 -HEALTH CARE

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
85-360-1000 HEALTH CARE, INTEREST EARNINGS	250	56	0	200	0	0	200	_____
TOTAL REVENUES	250	56	0	200	0	0	200	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

85 -HEALTH CARE  
 TRANSFERS

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
85-700-0000 UNBUDGETED TRANSFERS	0	30,845	0	0	0	0	0	0
TOTAL TRANSFERS	0	30,845	0	0	0	0	0	0
TOTAL TRANSFERS	0	30,845	0	0	0	0	0	0
TOTAL EXPENDITURES	0	30,845	0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	250	( 30,789)	0	200	0	0	200	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

87 -EMPLOYEE'S HEALTH INSURAN

REVENUES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
87-345-1000 HEALTH PREMIUMS	0	0	0	0	0	0	0	0
87-360-1000 EMPLOYEE'S HEALTH INSURANCE, I	4,403	233	0	2,400	0	0	2,400	0
87-368-1000 MISC.	0	0	0	0	0	0	0	0
87-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>4,403</b>	<b>233</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

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

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
87-645-2020 TAC HEALTH BENEFITS POOL	0	0	0	0	0	0	0	0
87-645-2025 TAC COUNTY CHOICE SILVER	0	0	0	0	0	0	0	0
87-645-2026 ADMINISTRATION	0	0	0	0	0	0	0	0
87-645-2027 PRESCRIPTION	0	0	0	0	0	0	0	0
87-645-2028 LIFE INSURANCE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
<b>OPERATING</b>								
87-645-4990 MISC	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
<b>TOTAL EMPLOYEE'S HEALTH INSURAN</b>								
	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>								
	0	0	0	0	0	0	0	0
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>								
	4,403	233	0	2,400	0	0	2,400	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 COUNTY JUDGE

EXPENDITURES	(----- 2011-2012 -----)						(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-400-5600 DEPRECIATION EXPENSE	808	2,159	2,159	0	0	0	0	
TOTAL OPERATING	808	2,159	2,159	0	0	0	0	
TOTAL COUNTY JUDGE	808	2,159	2,159	0	0	0	0	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 COUNTY CLERK

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-403-5600 DEPRECIATION EXPENSE	1,035	1,450	1,450	0	0	0	0	
TOTAL OPERATING	1,035	1,450	1,450	0	0	0	0	
TOTAL COUNTY CLERK	1,035	1,450	1,450	0	0	0	0	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 EMERGENCY OPERATIONS CENT

EXPENDITURES	(----- 2011-2012 -----) (----- 2012-2013 -----)						PROPOSED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
OPERATING							
96-406-5600 DEPRECIATION EXPENSE	8,056	7,764	9,077	0	0	0	0
TOTAL OPERATING	8,056	7,764	9,077	0	0	0	0
TOTAL EMERGENCY OPERATIONS CENT	8,056	7,764	9,077	0	0	0	0







HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 DISTRICT CLERK

EXPENDITURES				----- 2011-2012 -----)			----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-450-5600 DEPRECIATION EXPENSE	2,451	2,451	2,451	0	0	0	0	
TOTAL OPERATING	2,451	2,451	2,451	0	0	0	0	
TOTAL DISTRICT CLERK	2,451	2,451	2,451	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

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

EXPENDITURES				(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-456-5600 DEPRECIATION EXPENSE	3,747	3,761	2,294	0	0	0	0	
TOTAL OPERATING	3,747	3,761	2,294	0	0	0	0	
TOTAL J. P. PRECINCT #2	3,747	3,761	2,294	0	0	0	0	





HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 COUNTY ATTORNEY

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-475-5600 DEPRECIATION EXPENSE	0	92	1,415	0	0	0	0	
TOTAL OPERATING	0	92	1,415	0	0	0	0	
TOTAL COUNTY ATTORNEY	0	92	1,415	0	0	0	0	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 ELECTION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-490-5600 DEPRECIATION EXPENSE	14,697	13,899	12,596	0	0	0	0	
TOTAL OPERATING	14,697	13,899	12,596	0	0	0	0	
TOTAL ELECTION	14,697	13,899	12,596	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 COUNTY AUDITOR

EXPENDITURES				----- 2011-2012 -----)			----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-495-5600 DEPRECIATION EXPENSE	12,267	12,267	12,267	0	0	0	0	
TOTAL OPERATING	12,267	12,267	12,267	0	0	0	0	
TOTAL COUNTY AUDITOR	12,267	12,267	12,267	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 COUNTY TREASURER

EXPENDITURES				----- 2011-2012 -----)			----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-497-5600 DEPRECIATION EXPENSE	11,488	11,488	11,488	0	0	0	0	
TOTAL OPERATING	11,488	11,488	11,488	0	0	0	0	
TOTAL COUNTY TREASURER	11,488	11,488	11,488	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 TAX COLLECTOR

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-499-5600 DEPRECIATION EXPENSE	27,636	28,383	28,532	0	0	0	0	
TOTAL OPERATING	27,636	28,383	28,532	0	0	0	0	
TOTAL TAX COLLECTOR	27,636	28,383	28,532	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 COURTHOUSE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
OPERATING								
96-510-5600 DEPRECIATION EXPENSE	6,256	2,919	2,716	0	0	0	0	
TOTAL OPERATING	6,256	2,919	2,716	0	0	0	0	
TOTAL COURTHOUSE	6,256	2,919	2,716	0	0	0	0	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 MUSEUM

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
OPERATING								
96-513-5600 MUSEUM DEPRECIATION EXPENSE	1,663	2,931	5,686	0	0	0	0	
TOTAL OPERATING	1,663	2,931	5,686	0	0	0	0	
TOTAL MUSEUM								
TOTAL MUSEUM	1,663	2,931	5,686	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 PLANT MAINTENANCE & OPERA

EXPENDITURES				(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-516-5600 DEPRECIATION EXPENSE	8,033	31,442	40,628	0	0	0	0	
TOTAL OPERATING	8,033	31,442	40,628	0	0	0	0	
TOTAL PLANT MAINTENANCE & OPERA	8,033	31,442	40,628	0	0	0	0	





HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 SHERIFF

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-560-5600 DEPRECIATION EXPENSE	62,111	67,268	75,076	0	0	0	0	
TOTAL OPERATING	62,111	67,268	75,076	0	0	0	0	
TOTAL SHERIFF	62,111	67,268	75,076	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 JAIL

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012			2012-2013	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-561-5600 DEPRECIATION EXPENSE	74,338	75,351	81,367	0	0	0	0	
TOTAL OPERATING	74,338	75,351	81,367	0	0	0	0	
TOTAL JAIL	74,338	75,351	81,367	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 JUVENILE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-571-5600 DEPRECIATION EXPENSE	15,472	15,472	15,472	0	0	0	0	
TOTAL OPERATING	15,472	15,472	15,472	0	0	0	0	
TOTAL JUVENILE	15,472	15,472	15,472	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 ADULT PROBATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-572-5600 DEPRECIATION EXPENSE	10,937	12,633	10,622	0	0	0	0	
TOTAL OPERATING	10,937	12,633	10,622	0	0	0	0	
TOTAL ADULT PROBATION	10,937	12,633	10,622	0	0	0	0	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

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

EXPENDITURES	(----- 2011-2012 -----)						(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-621-5600 DEPRECIATION EXPENSE	26,782	22,767	21,566	0	0	0	0	
TOTAL OPERATING	26,782	22,767	21,566	0	0	0	0	
TOTAL SPEC. RD. & FLD. CONTROL,	26,782	22,767	21,566	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

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

EXPENDITURES				----- 2011-2012 -----)			----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-622-5600 DEPRECIATION EXPENSE	34,075	31,566	36,963	0	0	0	0	
TOTAL OPERATING	34,075	31,566	36,963	0	0	0	0	
TOTAL SPEC. RD. & FLD. CONTROL,	34,075	31,566	36,963	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

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

EXPENDITURES	(----- 2011-2012 -----)						(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-623-5600 DEPRECIATION EXPENSE	57,938	65,584	58,971	0	0	0	0	
TOTAL OPERATING	57,938	65,584	58,971	0	0	0	0	
TOTAL SPEC. RD. & FLD. CONTROL,	57,938	65,584	58,971	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

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

EXPENDITURES				----- 2011-2012 -----)			----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-624-5600 DEPRECIATION EXPENSE	48,040	49,653	34,102	0	0	0	0	
TOTAL OPERATING	48,040	49,653	34,102	0	0	0	0	
TOTAL SPEC. RD. & FLD. CONTROL,	48,040	49,653	34,102	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 COUNTY WIDE ROAD & BRIDGE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-626-5600 DEPRECIATION EXPENSE	66,083	66,083	66,083	0	0	0	0	
TOTAL OPERATING	66,083	66,083	66,083	0	0	0	0	
TOTAL COUNTY WIDE ROAD & BRIDGE	66,083	66,083	66,083	0	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 COUNTY LIBRARY

EXPENDITURES				----- 2011-2012 -----)		----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-650-5600 DEPRECIATION EXPENSE	1,099	1,229	2,660	0	0	0	0	
TOTAL OPERATING	1,099	1,229	2,660	0	0	0	0	
TOTAL COUNTY LIBRARY	1,099	1,229	2,660	0	0	0	0	







HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

96 -GENERAL FIXED ASSETS  
 AIRPORT

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-681-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL AIRPORT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	495,013	528,613	535,640	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	( 495,013)	( 528,613)	( 535,640)	0	0	0	0	0

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

97 -CSCD PROGRAMS & COMMUNITY

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
97-350-3000 CSCD PROGRAM REVENUE	24,811	15,951	921	0	0	0	0	_____
97-350-4000 COMMUNITY SERVICE RESTITUTION	26,736	15,961	526	0	0	0	0	_____
97-370-3000 CSCD OTHER REVENUES	0	0	0	0	0	0	0	_____
97-390-3000 TRANSFERS IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>51,547</b>	<b>31,912</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: SEPTEMBER 30TH, 2012

97 -CSCD PROGRAMS & COMMUNITY  
 ADULT PROBATION

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
97-572-3100 SUPPLIES	0	0	0	0	0	0	0	
97-572-3400 COMM SER	0	0	0	0	0	0	0	
97-572-3450 CSCD PROGRAMS EXPENSES	16,974	13,521	1,325	0	0	0	0	
97-572-3500 COMM SERV RESTITUTION EXPENSES	31,828	24,094	0	0	0	0	0	
97-572-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	
TOTAL OPERATING	48,801	37,615	1,325	0	0	0	0	
TOTAL ADULT PROBATION	48,801	37,615	1,325	0	0	0	0	
TOTAL EXPENDITURES	48,801	37,615	1,325	0	0	0	0	
REVENUE OVER/(UNDER) EXPENDITURES	2,745	( 5,704)	122	0	0	0	0	

