

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND

REVENUES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
10-368-2000 GRANTS TO JUVENILE PROBATION	0	0	0	0	5,302	0	0	0	5,302	
10-368-2001 UPKEEP ON DOME (OTHER ENTITIES	0	0	0	0	0	0	0	0	0	
10-368-2002 SALARY CONTINUATION	3,481	0	9,812	0	0	0	0	0	0	
10-370-1000 MISCELLANEOUS, HANGAR RENT	0	0	0	0	0	0	0	0	0	
10-370-1001 CLUB ROOM & DOME	0	0	0	0	0	0	0	0	0	
10-370-4001 RETIRED EMPLOYEES & OTHER GROU	53,438	67,077	69,211	60,000	73,111	0	25,000	60,000		
10-370-6050 ON SITE SEWAGE INSPECTION	10,650	4,375	5,600	5,000	4,025	0	5,000	5,000		
10-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	0	0	0	0	0	0		
10-371-1000 DONATIONS	0	0	0	0	0	0	0	0		
10-390-0000 TRANSFERS	12,812	13,988	198,943	14,119	140,091	0	10,061	3,477		
TOTAL REVENUES	12,801,516	13,107,577	13,552,406	14,256,901	14,306,550	0	10,020,191	13,970,043		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 GRANT

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL		ACTUAL		ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL										
10-330-1000 CHILD WELFARE	0		0		0	0	0	0	0	0
10-330-1001 LIBRARY GRANTS AND GIFTS	(2,000)		0		0	0	(725)	0	0	0
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	0		0		0	0	0	0	0	0
TOTAL PAYROLL	(2,000)		0		0	0	(725)	0	0	0
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TOTAL GRANT	(2,000)		0		0	0	(725)	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 COUNTY JUDGE

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						APPROVED BUDGET	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
10-400-1010 SALARY, JUDGE	84,952	85,538	88,959	90,459	82,921	0	0	92,268
10-400-1020 SALARY, SUPPLEMENT	17,124	25,200	25,200	25,200	20,150	0	0	25,200
10-400-1050 SALARY, COURT ADMINISTRATOR	45,201	46,617	52,070	46,500	42,625	0	0	47,430
10-400-1080 PART TIME HELP	3,863	3,600	3,600	3,600	3,300	0	0	3,600
10-400-1360 LONGEVITY	2,580	2,822	2,938	2,280	2,090	0	0	2,400
10-400-2010 SOCIAL SECURITY	11,605	13,150	12,968	12,855	11,270	0	0	13,074
10-400-2020 EMPLOYEE'S INSURANCE	18,641	19,034	19,903	21,948	20,119	0	0	22,000
10-400-2025 LIFE INSURANCE	35	54	59	61	56	0	0	72
10-400-2030 RETIREMENT	17,622	19,742	19,609	19,072	17,148	0	0	19,397
10-400-2260 VACATION & SICK LEAVE	0	10,159	0	0	0	0	0	0
TOTAL PAYROLL	201,623	225,916	225,306	221,975	199,678	0	0	225,441
OPERATING								
10-400-3100 OFFICE SUPPLIES	576	1,171	1,525	1,500	839	0	800	1,000
10-400-3101 COPIER EXPENSE	1,594	1,099	1,350	2,000	701	0	2,000	1,000
10-400-3110 POSTAGE	117	116	87	150	101	0	800	150
10-400-4050 MENTAL HEALTH CARE	24,135	23,119	15,672	25,000	13,542	0	15,000	20,000
10-400-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-400-4100 APPOINTED ATTORNEYS	20,634	31,790	17,595	30,000	12,000	0	25,000	25,000
10-400-4101 APPT.ATTY.PRO.GUARD.	0	0	0	0	0	0	0	0
10-400-4110 PUBLIC DEFENDER	0	0	0	0	0	0	0	0
10-400-4120 SPECIAL JUDGES	1,307	0	0	0	0	0	0	0
10-400-4130 COURT REPORTER, SPECIAL	8,392	8,068	8,371	10,000	3,991	0	16,000	10,000
10-400-4140 INTERPRETER BENEFITS	4,791	2,826	0	0	0	0	0	0
10-400-4141 SALARY INTERPRETER	7,494	4,201	100	0	0	0	9,588	0
10-400-4200 TELEPHONE	55	38	46	100	46	0	300	100
10-400-4270 TRAINING & ED., JUDGE	425	4,613	3,424	3,300	1,668	0	3,300	3,000
10-400-4272 TRAINING, CRT.ADM.	197	1,356	1,045	1,500	556	0	1,500	1,500
10-400-4291 OUT OF COUNTY TRAVEL	0	0	0	700	0	0	1,500	0
10-400-4800 BONDS	0	100	0	100	451	0	100	650
10-400-4810 DUES & BONDS	620	555	826	650	330	0	650	650
10-400-4850 JURIES	0	380	0	2,000	0	0	3,000	1,000
10-400-4880 STATEMENTS OF FACTS	0	0	0	500	0	0	500	250
10-400-4900 SERVE CITATIONS	0	0	0	0	0	0	0	0
10-400-4990 MISCELLANEOUS EXPENSE	284	262	366	500	294	0	500	6,600
10-400-5700 OFFICE EQUIPMENT & MAINTENANCE	450	401	579	1,500	0	0	1,500	1,500
10-400-5720 COMPUTER EXPENSE	1,037	174	1,506	2,000	1,247	0	2,000	1,500
10-400-5721 COMPUTER SUPPORT & MAINT.	8,050	7,600	7,221	7,600	7,221	0	3,100	7,600
10-400-5900 JUDICIAL FUND	0	0	0	0	0	0	0	0
10-400-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	80,156	87,868	59,712	89,100	42,987	0	87,138	81,500
TOTAL COUNTY JUDGE	281,780	313,784	285,018	311,075	242,665	0	87,138	306,941

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 COUNTY CLERK

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						APPROVED BUDGET	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
10-403-1010 SALARY	67,581	68,997	71,067	72,567	66,520	0	0	74,018
10-403-1040 SALARY, DEPUTIES	150,066	155,118	160,615	170,060	157,103	0	0	172,461
10-403-1080 PART TIME	0	0	0	0	0	0	0	0
10-403-1360 LONGEVITY	2,460	2,755	2,970	3,180	2,073	0	0	1,860
10-403-2010 SOCIAL SECURITY	16,599	16,960	17,503	18,804	17,029	0	0	18,998
10-403-2020 EMPLOYEE'S INSURANCE	46,565	49,819	49,658	54,870	50,296	0	0	55,000
10-403-2025 LIFE INSURANCE	152	152	147	152	139	0	0	179
10-403-2030 RETIREMENT	25,255	25,750	26,633	27,899	26,257	0	0	28,187
10-403-2260 VACATION & SICK LEAVE	0	0	0	5,143	5,641	0	0	0
TOTAL PAYROLL	308,678	319,551	328,594	352,675	325,057	0	0	350,703
OPERATING								
10-403-3100 OFFICE SUPPLIES	3,475	3,403	2,917	3,500	2,976	0	3,750	3,500
10-403-3101 COPIER EXP.	3,426	3,427	3,403	3,500	2,698	0	4,500	3,000
10-403-3110 POSTAGE	1,517	1,663	1,850	2,000	1,469	0	2,000	2,000
10-403-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-403-4200 TELEPHONE	63	67	70	100	69	0	175	100
10-403-4270 TRAINING AND EDUCATION	2,215	3,064	1,850	3,300	1,609	0	3,050	3,300
10-403-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
10-403-4520 OFFICE EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0
10-403-4800 BONDS	430	252	252	252	338	0	500	680
10-403-4810 DUES	175	175	125	200	125	0	100	200
10-403-4990 MISCELLANEOUS EXPENSE	70	253	1,511	2,000	363	0	500	500
10-403-5700 OFFICE EQUIPMENT	734	1,101	1,418	2,500	455	0	3,000	1,000
10-403-5702 OFFICE REPAIRS	0	0	0	0	0	0	0	0
10-403-5720 COMPUTER EXP.	348	1,322	113	3,000	47	0	1,000	2,000
10-403-5721 COMPUTER SUPPORT & MAINT.	9,433	7,600	7,221	7,600	7,221	0	2,800	7,300
10-403-5740 RECORDING COSTS	19,245	15,588	16,782	20,000	14,446	0	23,000	18,000
10-403-5900 STATE COST BIRTH RECORDS	264	221	265	500	256	0	800	350
10-403-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	41,395	38,135	37,777	48,452	32,073	0	45,175	41,930
TOTAL COUNTY CLERK	350,073	357,686	366,371	401,127	357,130	0	45,175	392,633

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 VETERANS SERVICE

EXPENDITURES	((----- 2017-2018 -----))					((----- 2018-2019 -----))		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-405-1020 SALARIES	11,434	11,434	11,777	11,777	10,796	0	0	12,012
10-405-1360 LONGEVITY	0	0	0	0	0	0	0	0
10-405-2010 SOCIAL SECURITY	875	875	901	901	826	0	0	919
10-405-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0
10-405-2030 RETIREMENT	1,312	1,298	1,337	1,337	1,225	0	0	1,363
10-405-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	13,621	13,607	14,015	14,015	12,847	0	0	14,295
OPERATING								
10-405-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
10-405-3110 POSTAGE & BOX RENT	0	147	0	200	200	0	200	200
10-405-4200 TELEPHONE	5	2	1	150	0	0	150	50
10-405-4270 CONFERENCE EXPENSE	0	0	0	500	0	0	800	0
10-405-4810 DUES	0	0	0	0	0	0	0	0
10-405-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
TOTAL OPERATING	5	149	1	850	200	0	1,150	250
TOTAL VETERANS SERVICE	13,625	13,756	14,015	14,865	13,047	0	1,150	14,545

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 EMERGENCY OPERATIONS CENT

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
10-406-1010 SALARY	18,750	19,500	57,058	58,257	53,402	0	0	59,422		
10-406-1020 CAR EXPENSE	0	0	0	0	0	0	0	0		
10-406-1360 LONGEVITY	0	0	180	240	220	0	0	300		
10-406-2010 SOCIAL SECURITY	1,434	1,492	4,092	4,521	4,144	0	0	4,615		
10-406-2020 EMPLOYEE'S INSURANCE	0	0	10,272	10,974	10,059	0	0	11,000		
10-406-2025 Life Insurance	0	0	30	30	28	0	0	36		
10-406-2030 RETIREMENT	2,150	2,213	6,559	6,708	6,149	0	0	6,847		
10-406-2240 CELL PHONE	0	0	550	600	550	0	0	600		
TOTAL PAYROLL	22,335	23,205	78,742	81,330	74,552	0	0	82,819		
OPERATING										
10-406-3103 CONTRACT SERVICE	0	0	0	20,000	0	0	0	20,000		
10-406-3105 ABATEMENT EXPENSE	1,373	61,929	951	0	0	0	0	15,000		
10-406-3110 POSTAGE	58	0	22	100	10	0	100	100		
10-406-3300 FUEL & EMERGENCY EXP.	1,603	428	2,370	5,000	3,312	0	1,200	5,000		
10-406-3350 SUPPLIES	177	273	441	1,000	737	0	300	1,000		
10-406-3351 EOC EXPENSE	1,744	1,752	1,765	4,000	1,535	0	750	4,000		
10-406-4080 FIRE MARSHALL	2,100	3,892	4,054	4,000	3,228	0	0	4,000		
10-406-4100 COUNTY FIRE DEPARTMENT	29	1,358	0	1,800	714	0	0	1,800		
10-406-4200 TELEPHONE	42	2	0	1,000	604	0	2,000	1,000		
10-406-4221 LEPC	3,000	3,000	3,000	3,000	3,000	0	0	3,000		
10-406-4270 TRAINING & EDUCATION	2,755	806	1,368	1,500	0	0	1,350	1,500		
10-406-4290 TRAVEL EXPENSE	0	876	0	1,500	0	0	100	1,500		
10-406-4810 DUES	405	0	156	500	0	0	150	500		
10-406-4990 MISCELLANEOUS EXPENSE	642	414	386	1,000	201	0	1,750	1,000		
10-406-4991 DONATIONS / GRANTS	0	0	(75)	500	0	0	2,500	500		
10-406-5700 SIRENS/EQUIP. & MAINT.	6,923	3,639	6,958	8,000	5,205	0	17,500	6,000		
10-406-5701 EQUIPMENT	62,917	11,277	7,273	12,000	10,238	0	12,500	12,000		
10-406-5730 RADAR	2,358	1,800	2,299	1,500	0	0	3,800	1,500		
10-406-5901 TOWER EXP.	4,804	7,664	6,097	6,500	7,359	0	1,000	8,500		
10-406-5990 CAPITAL OUTLAY	0	0	0	30,184	30,184	0	0	0		
TOTAL OPERATING	90,930	99,109	37,065	103,084	66,328	0	45,000	87,900		
TOTAL EMERGENCY OPERATIONS CENT										
	113,264	122,314	115,806	184,414	140,880	0	45,000	170,719		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 NON DEPARTMENTAL

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))							APPROVED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
PAYROLL								
10-409-1081 ELECTION WORKERS	0	0	0	0	0	0	0	0
10-409-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0
10-409-2020 CO.PORT. RETIREE INS.	0	0	0	0	0	0	0	0
10-409-2021 RETIRED EMPLOYEE'S INSURANCE	133,594	156,352	158,876	160,000	159,582	0	66,000	183,000
10-409-2022 EMPLOYEES INSURANCE RETIREE DE	0	0	0	0	0	0	0	0
10-409-2023 COBRA	0	0	0	0	0	0	5,000	0
10-409-2030 RETIREMENT	1,000,000	0	0	0	0	0	0	0
10-409-2031 RETIREMENT AND DEATH BENEFIT	37,584	40,119	36,696	36,000	33,568	0	33,000	37,000
10-409-2040 WORKER'S COMPENSATION	71,629	69,244	69,494	82,000	71,843	0	90,000	82,000
10-409-2060 UNEMPLOYMENT INSURANCE	19,536	21,586	16,541	17,500	12,315	0	6,000	17,500
10-409-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	1,262,343	287,302	281,607	295,500	277,308	0	200,000	319,500
OPERATING								
10-409-3100 COPY MACHINES & SUPP.,ANNEX	3,205	3,168	3,199	5,000	2,518	0	6,000	5,000
10-409-3103 COPY PAPER	7,429	7,017	7,500	7,500	7,097	0	5,000	7,500
10-409-3110 POSTAGE	0	0	0	0	0	0	0	0
10-409-4000 LEGAL FEES	2,801	5,687	3,345	5,000	0	0	0	5,000
10-409-4010 AUDITING	19,300	19,800	20,400	20,000	21,000	0	50,000	21,600
10-409-4040 INTOXILIZER ROOM	0	0	0	0	0	0	0	0
10-409-4300 PUBLICATIONS	10,489	9,139	4,438	3,910	3,881	0	4,000	3,910
10-409-4810 DUES	1,640	1,540	1,540	1,190	1,540	0	1,090	1,540
10-409-4821 INSURANCE	115,850	117,785	119,375	130,000	120,452	0	190,000	130,000
10-409-4840 ELECTION EXPENSE	0	0	0	0	0	0	0	0
10-409-4841 REDISTRICTING	0	0	0	0	0	0	0	0
10-409-4951 SOLID WASTE DISPOSAL	0	0	0	0	0	0	0	0
10-409-4990 DPS & MISC.	4,384	2,840	3,900	3,000	1,591	0	3,000	3,000
10-409-5500 CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	0
10-409-5900 STATE COURT COSTS	187,255	172,772	159,254	165,000	129,797	0	260,000	165,000
10-409-5941 WATER AUTHORITY	1,655	1,655	1,655	1,700	1,655	0	1,500	1,700
10-409-5943 SUBSTANCE ABUSE TREATMENT	0	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	9,400
10-409-5946 FOOD BANK	2,000	0	0	2,000	0	0	2,200	2,000
10-409-5950 DISABILITY ACT	0	0	0	0	0	0	0	0
10-409-5961 PANHANDLE REGIONAL PLANNING	1,883	1,883	1,883	1,883	1,883	0	2,000	1,883
10-409-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
10-409-6000 SIGNS & MAPPING	0	0	0	0	0	0	0	0
10-409-6003 SAFETY PROGRAM	1,053	640	945	2,500	1,095	0	2,000	2,500
10-409-6004 HEALTH AND WELLMENT	1,156	398	(221)	7,205	528	0	0	3,500
10-409-6050 ON SITE SEWAGE	6,972	2,520	3,330	4,000	2,810	0	4,000	4,000
TOTAL OPERATING	376,471	356,244	339,943	369,288	305,248	0	540,190	367,533
TOTAL NON DEPARTMENTAL	1,638,813	643,545	621,550	664,788	582,556	0	740,190	687,033

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 316TH DISTRICT COURT

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)					PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL			
PAYROLL								
10-435-1010 SUPPLEMENTAL SALARY, JUDGE	5,716	7,621	12,176	12,541	11,496	0	0	12,792
10-435-1020 CRT.REPORTER SALARY SUPP.	1,800	1,800	1,854	1,910	1,751	0	0	1,948
10-435-1050 SALARY, COURT ADMINISTRATOR	55,391	57,053	58,764	60,527	55,483	0	0	61,738
10-435-1070 PART TIME HELP	1,676	689	1,420	2,500	929	0	2,500	2,500
10-435-1100 SALARY, COURT REPORTER	84,047	86,568	89,165	91,840	84,187	0	0	93,677
10-435-1300 SALARY, BAILIFF	52,507	54,082	55,704	57,375	52,594	0	0	58,523
10-435-1360 LONGEVITY	1,080	600	780	960	880	0	0	1,140
10-435-2010 SOCIAL SECURITY	17,848	16,135	16,698	17,416	15,751	0	0	17,772
10-435-2020 EMPLOYEE'S INSURANCE	27,168	29,891	30,816	32,922	30,178	0	0	33,000
10-435-2025 LIFE INSURANCE	89	91	91	91	83	0	0	108
10-435-2030 RETIREMENT	26,316	23,655	24,793	25,839	23,425	0	0	26,368
10-435-2250 CAR EXPENSE, JUDGE	3,150	4,200	0	0	0	0	4,800	0
10-435-2260 VACATION & SICK LEAVE	28,174	0	0	0	0	0	0	0
TOTAL PAYROLL	304,960	282,385	292,262	303,921	276,757	0	7,300	309,566
OPERATING								
10-435-3100 OFFICE SUPPLIES	1,856	1,931	1,868	3,500	1,159	0	3,500	3,500
10-435-3110 POSTAGE	114	122	85	350	356	0	350	350
10-435-3340 COURT REPORTERS CERTIFICATE	0	210	0	310	0	0	310	310
10-435-4050 MEDICAL EXPENSE	0	0	0	500	0	0	500	500
10-435-4100 APPOINTED ATTORNEYS	220,195	233,051	299,952	240,000	286,232	0	180,000	220,000
10-435-4110 PUBLIC DEFENDER	5,803	3,703	3,703	3,800	5,651	0	0	5,651
10-435-4120 SPECIAL JUDGES	2,286	83	226	5,000	64	0	500	5,000
10-435-4130 COURT REPORTER, SPECIAL	3,489	3,363	4,022	7,000	1,925	0	5,000	7,000
10-435-4140 INTERPRETER BENEFITS	4,791	2,826	0	0	0	0	1,000	0
10-435-4141 SALARY INTERPRETER	7,494	2,301	0	0	0	0	9,588	0
10-435-4150 CRIMINAL TRIAL EXPENSE	875	0	2,650	7,000	4,850	0	10,000	10,000
10-435-4200 TELEPHONE	36	42	40	300	28	0	300	300
10-435-4270 TRAINING & EDUCATION, CRT. ADM	1,662	1,510	777	2,000	350	0	1,000	3,200
10-435-4271 BAILIFF, TRAINING & EDUCATION	2,205	2,131	2,183	2,250	2,096	0	1,000	2,250
10-435-4272 COURT REPORTER, TRAINING & EDU	1,257	1,575	1,496	2,000	395	0	1,000	2,000
10-435-4273 JUDGE, TRAINING & EDUCATION	1,663	6,999	2,799	5,000	6,669	0	3,300	7,000
10-435-4290 OUT OF COUNTY TRAVEL	0	0	0	0	0	0	200	0
10-435-4520 EQUIPMENT MAINTENANCE	140	95	0	1,000	0	0	1,000	1,000
10-435-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	1,171	1,172	1,171	0	1,300	1,172
10-435-4811 DUES	900	1,396	1,190	1,000	1,610	0	600	1,000
10-435-4850 JUROR EXPENSE	3,959	4,063	9,064	8,800	4,591	0	9,500	8,800
10-435-4855 DRUG COURT	0	0	7,063	17,955	17,955	0	0	0
10-435-4880 STATEMENT OF FACTS	13,449	18,356	13,792	25,000	8,845	0	25,000	25,000
10-435-4920 APPOINTED GUARDIAN AD LITEM	0	0	0	1,000	0	0	1,000	1,000
10-435-4990 MISCELLANEOUS EXPENSE , ALSO B	771	1,300	1,006	600	766	0	500	600
10-435-5300 COURTROOM IMPROVEMENTS	0	2,651	0	4,000	0	0	0	4,000
10-435-5700 OFFICE EQUIPMENT	2,460	1,560	1,592	2,500	1,583	0	2,500	2,500
10-435-5720 COMPUTER EXPENSE	1,925	91	0	1,800	0	0	1,800	1,800
10-435-5721 COMPUTER SUPPORT & MAINT.	9,074	8,962	8,729	9,224	8,719	0	4,900	9,224

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 316TH DISTRICT COURT

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
10-435-5990 CAPITAL OUTLAY	28,857	0	5,928	0	0	0	0	0
TOTAL OPERATING	316,433	299,492	369,335	353,061	355,014	0	265,648	323,157
TOTAL 316TH DISTRICT COURT	621,393	581,877	661,598	656,981	631,771	0	272,948	632,722

10 -GENERAL FUND
 84TH DISTRICT COURT

EXPENDITURES	----- 2017-2018 -----						----- 2018-2019 -----	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-436-1000 INTERPRETER	0	0	10,157	43,000	15,664	0	0	43,860
10-436-1010 SUPPLEMENTAL SALARY, JUDGE	7,621	7,621	7,850	8,085	7,412	0	0	8,247
10-436-1020 CRT.REPORTER SALARY SUPP.	955	955	955	955	875	0	0	974
10-436-1050 SALARY, COURT ADMINISTRATOR	32,613	33,592	34,823	35,553	32,590	0	0	36,264
10-436-1080 PART/TIME HELP	1,240	1,589	853	1,900	92	0	0	1,900
10-436-1100 SALARY, COURT REPORTER	46,234	50,012	52,497	53,991	49,492	0	0	55,071
10-436-1300 BAILIFF	32,614	33,592	34,600	35,778	32,797	0	0	36,494
10-436-1360 LONGEVITY	2,040	2,220	2,400	2,580	2,365	0	0	2,820
10-436-2010 SOCIAL SECURITY	9,618	10,028	12,259	14,232	12,663	0	0	15,440
10-436-2020 EMPLOYEE'S INSURANCE	27,939	29,891	36,834	32,922	40,237	0	0	44,000
10-436-2025 LIFE INSURANCE	91	91	109	91	111	0	0	143
10-436-2030 RETIREMENT	14,231	14,804	18,154	20,424	18,722	0	0	22,431
10-436-2250 CAR EXPENSE, JUDGE	4,200	4,200	4,200	4,200	3,850	0	4,200	4,200
10-436-2251 COURT ADMN. TRAVEL	687	602	579	1,000	262	0	1,300	1,000
10-436-2260 VACATION & SICKLEAVE	0	0	0	0	0	0	0	12,000
TOTAL PAYROLL	180,084	189,197	216,270	254,712	217,132	0	5,500	284,844
OPERATING								
10-436-3100 OFFICE SUPPLIES	1,962	1,803	1,214	1,600	632	0	1,500	1,600
10-436-3110 POSTAGE	232	158	62	500	35	0	800	500
10-436-4050 MEDICAL EXPENSE	0	2,500	0	1,000	850	0	500	1,000
10-436-4100 APPOINTED ATTORNEYS	129,294	202,592	55,305	125,000	178,887	0	95,000	145,000
10-436-4110 PUBLIC DEFENDER	5,803	3,703	3,703	5,900	5,651	0	0	5,651
10-436-4130 SPECIAL COURT REPORTER	1,997	1,777	1,192	3,000	1,319	0	3,000	2,000
10-436-4140 INTERPRETER BENEFITS	4,791	2,826	0	8,977	0	0	0	0
10-436-4141 SALARY INTERPRETER	7,494	2,251	0	25,073	0	0	10,067	0
10-436-4150 INVESTIGATOR	0	0	0	0	0	0	0	0
10-436-4200 TELEPHONE	159	197	193	300	216	0	400	300
10-436-4270 TRAVEL & TRAINING, JUDGE	0	0	0	2,500	187	0	1,300	2,500
10-436-4271 TRAVEL & TRAINING, BAILIFF	3,878	3,168	3,173	3,300	2,362	0	2,500	3,300
10-436-4272 TRAVEL & TRAINING CRT.REPORTER	1,105	1,029	1,089	1,000	148	0	1,300	1,000
10-436-4273 TRAINING COURT ADMN.	757	885	498	1,000	44	0	650	1,000
10-436-4274 INTERPRETER TRAINING	0	0	1,155	1,200	1,311	0	0	1,000
10-436-4290 SPECIAL JUDGE, TRAVEL	51	153	129	800	0	0	1,000	500
10-436-4520 OFFICE EQUIPMENT MAINTENANCE	1,655	541	7,304	500	367	0	500	500
10-436-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	1,171	1,172	1,171	0	1,490	1,171
10-436-4811 DUES	510	465	325	900	390	0	620	900
10-436-4850 JUROR EXPENSE	11,527	7,898	7,046	10,000	4,084	0	7,500	10,000
10-436-4880 STATEMENT OF FACTS	10,681	6,762	5,438	10,000	6,672	0	9,000	10,000
10-436-4910 CRIMINAL TRIAL EXPENSE	0	0	0	15,000	31,485	0	25,000	30,000
10-436-4990 MISCELLANEOUS EXPENSE	273	390	695	300	370	0	300	300
10-436-5300 COURTROOM IMP.	0	1,969	29	0	0	0	0	2,000
10-436-5700 EQUIPMENT	730	0	738	1,400	415	0	1,600	1,400
10-436-5720 COMPUTER	1,988	652	442	1,500	2,918	0	200	2,000
10-436-5721 COMPUTER SUPPORT & MAINT	8,683	7,600	7,231	7,600	7,221	0	5,500	7,600

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 84TH DISTRICT COURT

EXPENDITURES	(----- 2017-2018 -----)			(----- 2018-2019 -----)				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
10-436-5900 BOOKS, LAW	0	0	0	500	0	0	350	500
10-436-5990 CAPITAL OUTLAY	18,620	0	5,871	0	0	0	0	0
TOTAL OPERATING	213,360	250,491	104,003	230,022	246,732	0	170,077	231,722
TOTAL 84TH DISTRICT COURT	393,444	439,688	320,274	484,734	463,864	0	175,577	516,566

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 DISTRICT ATTORNEY

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)						APPROVED BUDGET	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
10-437-1010 SALARY, SUPPLEMENT	12,089	12,089	12,451	13,951	12,789	0	0	14,230
10-437-1011 DA SUPPLEMENT (STATE)	303	3,640	3,640	3,640	3,337	0	0	3,640
10-437-1020 SALARY SUP., ASST. I & II	0	0	0	0	0	0	0	0
10-437-1030 SALARY, ASSISTANT I	94,959	96,375	97,398	93,176	85,411	0	0	95,039
10-437-1031 ASSISTANT 11	0	0	0	0	0	0	0	0
10-437-1032 SALARY, INVESTIGATOR	60,998	62,414	64,287	65,787	60,304	0	0	67,102
10-437-1050 SALARY, SECRETARY I	32,768	34,184	35,209	36,709	33,650	0	0	37,444
10-437-1051 SALARY, SECRETARY II	31,259	37,911	33,655	35,155	32,225	0	0	35,858
10-437-1080 PART TIME HELP	0	0	0	6,000	0	0	12,000	6,000
10-437-1360 LONGEVITY	3,900	3,413	3,105	3,240	2,970	0	0	3,480
10-437-2010 SOCIAL SECURITY	16,840	17,418	17,476	19,711	16,477	0	0	21,787
10-437-2020 EMPLOYEE'S INSURANCE	37,252	39,855	41,088	43,896	40,237	0	0	44,000
10-437-2025 LIFE INSURANCE	121	121	121	121	111	0	0	143
10-437-2030 RETIREMENT	27,106	28,378	28,318	29,244	26,183	0	0	32,324
10-437-2260 VACATION	0	0	0	0	0	0	0	22,000
TOTAL PAYROLL	317,595	335,798	336,748	350,630	313,695	0	12,000	383,047
OPERATING								
10-437-3100 OFFICE SUPPLIES	1,627	2,038	3,440	2,000	2,242	0	4,000	2,500
10-437-3101 COPIER EXP.	6,905	6,852	6,357	7,500	6,126	0	8,500	7,500
10-437-3110 POSTAGE AND BOX RENT	239	432	309	400	275	0	500	400
10-437-4050 AUTOPSIES	0	0	0	0	0	0	0	0
10-437-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-437-4150 INVESTIGATIVE EXPENSE	0	0	0	3,000	0	0	1,500	3,000
10-437-4200 TELEPHONE	397	372	334	450	249	0	800	450
10-437-4270 TRAINING AND EDUCATION	4,539	4,742	5,416	5,500	2,749	0	7,300	5,500
10-437-4271 INVESTIGATOR	0	0	0	0	0	0	31,500	0
10-437-4810 DUES	815	685	640	1,000	640	0	1,600	1,000
10-437-4850 GRAND JURY EXPENSE	738	664	833	1,000	997	0	1,500	1,000
10-437-4852 CRIME VICTIM INFO. EXP. VINE G	0	0	0	0	0	0	6,800	0
10-437-4880 GRAND JURY TESTIMONY	295	0	0	800	0	0	2,000	800
10-437-4910 TRIAL EXP.	1,646	1,075	810	8,650	151	0	9,000	10,000
10-437-4990 MISCELLANEOUS EXPENSE	903	733	871	1,500	902	0	1,500	1,500
10-437-4991 ASSAULT VICTIMS	10,820	10,606	11,041	7,050	16,753	0	2,000	10,500
10-437-5700 OFFICE EQUIPMENT	0	1,447	1,038	2,000	0	0	750	2,000
10-437-5710 SECURITY SYSTEM	0	0	0	0	0	0	0	0
10-437-5720 COMPUTER	2,780	3,513	1,770	3,000	203	0	6,200	5,000
10-437-5721 COMPUTER SUPPORT & MAINT.	7,600	7,600	7,473	22,000	10,070	0	500	17,000
10-437-5900 BOOKS, LAW	1,914	1,404	2,662	2,000	1,295	0	800	2,000
10-437-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	41,218	42,164	42,993	67,850	42,653	0	86,750	70,150
TOTAL DISTRICT ATTORNEY	358,813	377,962	379,741	418,480	356,347	0	98,750	453,197

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 DISTRICT CLERK

EXPENDITURES	----- 2017-2018 -----					----- 2018-2019 -----		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-450-1010 SALARY	67,581	68,997	71,067	72,567	66,520	0	0	74,018
10-450-1040 SALARY, DEPUTIES	143,525	153,815	156,137	169,080	150,006	0	0	171,462
10-450-1080 PART TIME	0	0	0	0	0	0	0	0
10-450-1360 LONGEVITY	2,120	1,440	1,652	1,740	1,595	0	0	1,980
10-450-2010 SOCIAL SECURITY	15,294	16,297	17,446	18,619	16,629	0	0	18,931
10-450-2020 EMPLOYEE'S INSURANCE	42,708	48,162	49,595	54,870	50,296	0	0	55,000
10-450-2025 LIFE INSURANCE	139	147	147	152	139	0	0	179
10-450-2030 RETIREMENT	24,475	25,453	25,975	27,624	24,757	0	0	28,087
10-450-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	295,843	314,311	322,018	344,652	309,942	0	0	349,656
OPERATING								
10-450-3100 OFFICE SUPPLIES	3,114	3,360	3,086	3,500	2,317	0	3,000	3,000
10-450-3101 COPIER EXP.	5,767	6,177	5,900	6,000	5,971	0	6,000	3,000
10-450-3110 BOX RENT & POSTAGE	6,588	5,904	4,381	6,000	4,009	0	6,000	6,000
10-450-4000 LEGAL FEES	0	0	0	200	0	0	200	200
10-450-4051 MEDICAL EXP.	0	0	0	100	0	0	100	100
10-450-4200 TELEPHONE	40	62	58	150	54	0	150	150
10-450-4270 TRAINING AND EDUCATION	4,346	4,560	1,595	4,000	2,105	0	3,500	4,000
10-450-4800 BONDS & NOTARY	249	802	202	1,180	47	0	71	1,180
10-450-4810 DUES	175	175	175	135	175	0	135	135
10-450-4990 MISCELLANEOUS EXP.	316	279	328	500	259	0	500	500
10-450-5700 OFFICE EQUIPMENT AND MAINTENAN	558	300	0	500	1,306	0	500	500
10-450-5701 OFFICE IMPROVEMENTS	0	0	0	500	0	0	500	500
10-450-5720 COMPUTER EXPENSE	1,167	131	2,370	4,000	1,166	0	1,500	4,000
10-450-5721 COMPUTER SUP. & MAINT.	15,866	13,000	12,353	13,000	12,353	0	17,500	13,000
10-450-5900 BOOKS	392	637	131	1,000	353	0	900	800
10-450-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	38,577	35,388	30,578	40,765	30,115	0	40,556	37,065
TOTAL DISTRICT CLERK	334,420	349,699	352,596	385,417	340,057	0	40,556	386,721

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 J. P. PRECINCT #2

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-456-1010 SALARY	52,834	43,816	55,877	57,377	52,596	0	0	58,525
10-456-1050 SALARY, SECRETARY	38,073	41,767	39,819	44,520	40,558	0	0	45,411
10-456-1080 PARTTIME	0	0	0	0	0	0	0	0
10-456-1360 LONGEVITY	1,920	938	120	60	55	0	0	180
10-456-2010 SOCIAL SECURITY	7,049	6,335	6,843	7,892	6,508	0	0	8,057
10-456-2020 EMPLOYEE'S INSURANCE	18,626	17,507	19,483	21,948	20,119	0	0	22,000
10-456-2025 LIFE INSURANCE	61	53	58	61	56	0	0	72
10-456-2030 RETIREMENT	10,787	9,722	11,011	11,708	10,704	0	0	11,953
10-456-2240 CELL PHONE	0	0	1,200	1,200	1,100	0	0	1,200
10-456-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	129,349	120,139	134,412	144,766	131,696	0	0	147,397
OPERATING								
10-456-3100 OFFICE SUPPLIES	1,808	2,388	2,022	2,000	2,770	0	2,000	2,000
10-456-3110 POSTAGE	848	117	107	900	178	0	900	900
10-456-3340 BLOOD TESTS	0	0	0	100	0	0	100	100
10-456-4050 AUTOPIES	25,990	29,155	21,017	35,000	36,243	0	12,000	35,000
10-456-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-456-4100 APPOINTED ATTORNEY	0	0	0	300	0	0	450	300
10-456-4140 INTERPRETER	0	0	0	100	0	0	100	100
10-456-4200 TELEPHONE	1,248	950	43	200	25	0	900	200
10-456-4270 TRAINING AND EDUCATION	3,718	3,370	4,066	5,000	5,600	0	3,800	5,000
10-456-4800 BONDS	178	249	0	200	93	0	200	200
10-456-4810 DUES	280	185	245	270	360	0	270	270
10-456-4850 JUROR EXPENSE	160	0	0	800	0	0	750	800
10-456-4990 MISC.	0	375	448	500	42	0	500	500
10-456-4992 SCHOOL FINE TO SCHOOLS	7,796	2,028	1,057	3,000	1,223	0	0	2,000
10-456-5700 OFFICE EQUIP. & REPAIR	399	0	699	1,000	0	0	1,000	1,000
10-456-5720 COMPUTER EXP.	2,152	943	0	1,000	482	0	1,000	1,000
10-456-5721 COMPUTER SUPPORT & MAINT.	8,274	7,600	8,507	7,600	7,221	0	4,400	7,600
10-456-5901 OMNIBASE	708	492	426	1,000	324	0	1,000	500
10-456-5902 COLLECTION FEE	11,823	12,662	10,442	12,000	9,631	0	5,000	12,000
10-456-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	65,382	60,513	49,077	70,970	64,191	0	34,370	69,470
TOTAL J. P. PRECINCT #2	194,732	180,652	183,489	215,736	195,887	0	34,370	216,867

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 J. P. PRECINCT #1

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)						APPROVED BUDGET	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
10-457-1010 SALARY	52,834	54,250	55,877	57,377	52,596	0	0	58,525
10-457-1050 SALARY, SECRETARY	40,351	41,767	30,501	44,520	39,441	0	0	45,411
10-457-1080 PARTTIME	0	0	0	0	0	0	0	0
10-457-1360 LONGEVITY	660	780	500	360	330	0	0	60
10-457-2010 SOCIAL SECURITY	6,616	6,756	6,214	7,914	6,757	0	0	8,047
10-457-2020 EMPLOYEE'S INSURANCE	18,626	19,927	17,141	21,948	20,119	0	0	22,000
10-457-2025 LIFE INSURANCE	61	61	51	61	56	0	0	72
10-457-2030 RETIREMENT	10,904	11,123	9,701	11,742	10,609	0	0	11,940
10-457-2240 CELL PHONE	0	0	1,200	1,200	1,100	0	0	1,200
10-457-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	130,052	134,664	121,185	145,123	131,007	0	0	147,254
OPERATING								
10-457-3100 OFFICE SUPPLIES	1,541	1,160	1,179	2,000	1,500	0	2,000	2,000
10-457-3110 POSTAGE	621	363	349	800	527	0	800	800
10-457-4050 AUTOPSIES	27,279	26,871	8,794	20,000	17,219	0	12,000	20,000
10-457-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-457-4100 APPOINTED ATTORNEY	0	0	0	300	0	0	200	300
10-457-4200 TELEPHONE	1,299	1,270	59	200	59	0	850	200
10-457-4270 TRAINING AND EDUCATION	3,453	2,943	3,686	5,000	4,568	0	3,000	5,000
10-457-4292 TRAVEL EXPENSE	0	940	0	0	0	0	0	0
10-457-4800 BONDS	178	270	0	200	0	0	150	200
10-457-4810 DUES	280	130	130	300	95	0	250	300
10-457-4850 JUROR EXPENSE	0	280	90	800	0	0	500	800
10-457-4990 MISCELLANEOUS EXPENSE	290	561	484	600	360	0	800	600
10-457-4992 SCHOOL FINE TO SCHOOL	0	0	0	0	0	0	0	0
10-457-5700 OFFICE EQUIPMENT	14	0	641	1,000	664	0	800	1,000
10-457-5720 COMPUTER	886	718	132	1,000	93	0	800	1,000
10-457-5721 COMPUTER SUPPORT & MAINT.	8,274	7,600	7,221	7,600	7,221	0	4,400	7,600
10-457-5901 OMNIBASE	558	246	180	1,000	199	0	800	1,000
10-457-5902 COLLECTION FEE	7,168	5,319	5,392	8,000	4,985	0	2,000	8,000
10-457-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	51,840	48,672	28,338	48,800	37,491	0	29,350	48,800
TOTAL J. P. PRECINCT #1	181,892	183,335	149,523	193,923	168,497	0	29,350	196,054

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 COUNTY ATTORNEY

EXPENDITURES	----- 2017-2018 -----					----- 2018-2019 -----		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-475-1010 SALARIES	131,832	133,248	137,245	138,745	127,183	0	0	141,520
10-475-1020 SUPPLEMENT SALARIES	34,988	33,500	32,455	33,500	32,140	0	0	33,500
10-475-1030 SALARY, ASSISTANT	0	0	0	0	0	0	0	0
10-475-1050 SALARY, SECRETARY I	40,351	41,767	43,020	44,520	45,561	0	0	45,411
10-475-1051 SALARY, SECRETARY II	38,073	39,489	40,673	42,173	38,659	0	0	43,017
10-475-1080 PART TIME	0	0	0	0	0	0	0	0
10-475-1360 LONGEVITY	3,000	3,180	3,360	3,540	2,918	0	0	2,280
10-475-2010 SOCIAL SECURITY	17,330	17,663	18,124	20,000	17,793	0	0	20,252
10-475-2020 EMPLOYEE'S INSURANCE	27,939	29,891	30,816	32,922	29,263	0	0	33,000
10-475-2025 LIFE INSURANCE	91	91	91	91	81	0	0	108
10-475-2030 RETIREMENT	28,480	28,509	29,142	29,673	27,973	0	0	30,047
TOTAL PAYROLL	322,084	327,339	334,926	345,164	321,572	0	0	349,134
OPERATING								
10-475-3100 OFFICE SUPPLIES	2,718	2,357	2,826	4,000	5,899	0	3,800	3,500
10-475-3110 POSTAGE AND BOX RENT	17	590	207	500	166	0	1,000	300
10-475-4200 TELEPHONE	22	20	21	100	12	0	50	100
10-475-4270 TRAINING & EDUCATION	1,985	4,413	3,120	4,000	0	0	2,800	3,700
10-475-4520 EQUIPMENT MAINTENANCE	0	0	0	400	0	0	1,000	200
10-475-4600 RENT, OFFICE SPACE	0	0	0	0	0	0	0	0
10-475-4810 DUES	310	310	475	400	360	0	400	500
10-475-4990 MISCELLANEOUS	401	264	0	4,000	71	0	24,000	2,000
10-475-4991 ASSAULT VICTIMS	550	26	508	1,500	1,025	0	1,000	1,500
10-475-5700 EQUIPMENT	660	0	0	1,500	0	0	4,000	1,200
10-475-5720 COMPUTER	3,482	0	0	2,000	2,012	0	1,500	5,500
10-475-5721 COMPUTER SUPPORT & MAINT.	7,733	8,833	9,988	8,800	7,221	0	5,000	10,000
10-475-5900 LAW BOOKS	3,236	3,414	0	300	831	0	0	300
10-475-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	21,114	20,227	17,145	27,500	17,598	0	44,550	28,800
TOTAL COUNTY ATTORNEY	343,198	347,566	352,071	372,664	339,170	0	44,550	377,934

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 ELECTION

EXPENDITURES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-490-1081 ELECTION WORKERS	16,923	33,955	20,080	35,000	32,136	0	20,000	25,000
10-490-2010 SOCIAL SECURITY	816	2,046	947	1,850	1,924	0	1,500	2,000
TOTAL PAYROLL	17,740	36,001	21,027	36,850	34,059	0	21,500	27,000
OPERATING								
10-490-3100 SUPPLIES & BALLOT EXPENSE	7,179	7,701	6,023	13,000	4,385	0	4,500	7,000
10-490-3110 POSTAGE	166	567	294	1,000	421	0	500	700
10-490-4080 PROGRAMMING	3,155	2,000	6,880	18,000	2,310	0	9,500	8,000
10-490-4270 TRAINING & EDUCATION	2,423	2,603	2,123	2,600	2,647	0	1,700	2,700
10-490-4292 TRAVEL	0	0	0	0	0	0	0	0
10-490-4293 ON-SITE SUPPORT	4,125	0	0	4,300	0	0	5,000	4,300
10-490-4900 MISC.	416	150	238	1,000	1,005	0	1,000	500
10-490-5700 EQUIPMENT	1,157	6,410	9,561	10,000	521	0	500	10,000
10-490-5720 COMPUTER EXP.	0	1,202	477	2,000	1,431	0	1,500	1,000
10-490-5721 COMPUTER SUPPOET & MAINT	6,389	6,573	6,732	7,000	6,573	0	2,500	6,600
TOTAL OPERATING	25,009	27,206	32,327	58,900	19,294	0	26,700	40,800
TOTAL ELECTION	42,749	63,208	53,354	95,750	53,353	0	48,200	67,800

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 COUNTY AUDITOR

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
10-495-1020 SALARIES	87,424	90,046	92,747	95,530	87,569	0	0	97,440		
10-495-1030 SALARIES, ASSISTANTS	62,663	64,543	66,479	68,474	62,768	0	0	69,843		
10-495-1080 PART TIME HELP	0	0	0	6,000	0	0	0	0		
10-495-1360 LONGEVITY	1,620	1,740	1,860	1,980	1,815	0	0	2,100		
10-495-2010 SOCIAL SECURITY	10,843	11,114	11,582	13,157	11,528	0	0	12,958		
10-495-2020 EMPLOYEE'S INSURANCE	18,626	19,927	20,544	21,948	20,119	0	0	22,000		
10-495-2025 LIFE INSURANCE	61	49	50	61	46	0	0	72		
10-495-2030 RETIREMENT	17,405	17,743	18,283	19,520	17,269	0	0	19,225		
10-495-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0		
TOTAL PAYROLL	198,642	205,163	211,546	226,669	201,113	0	0	223,638		
OPERATING										
10-495-3100 OFFICE SUPPLIES	1,911	3,011	2,470	2,000	3,061	0	2,000	2,500		
10-495-3101 COPIER EXP.	120	0	481	500	0	0	500	500		
10-495-3110 POSTAGE	127	127	124	200	108	0	250	200		
10-495-4200 TELEPHONE	18	12	11	100	12	0	200	100		
10-495-4270 TRAINING & EDUCATION	2,966	1,098	370	4,000	550	0	6,000	3,000		
10-495-4292 TRAVEL EXPENSE	1,253	1,997	1,036	5,000	2,240	0	7,500	5,000		
10-495-4800 BONDS	150	150	50	150	150	0	250	150		
10-495-4810 DUES	235	235	335	400	235	0	400	400		
10-495-4990 MISCELLANEOUS EXPENSE	27	0	0	500	0	0	1,000	500		
10-495-5700 OFFICE EQUIPMENT & MAINTENANCE	644	97	0	1,000	0	0	3,000	1,000		
10-495-5720 COMPUTER EXP.	1,047	1,186	289	3,000	1,272	0	5,000	3,000		
10-495-5721 COMPUTER SUPPORT & MAINT.	4,671	2,862	12,759	13,150	12,759	0	9,000	13,150		
10-495-5900 BOOKS	0	0	0	500	0	0	1,000	0		
10-495-5990 CAPITAL OUTLAY	7,708	0	0	4,000	0	0	0	4,000		
TOTAL OPERATING	20,878	10,775	17,925	34,500	20,388	0	36,100	33,500		
TOTAL COUNTY AUDITOR	219,520	215,939	229,471	261,169	221,500	0	36,100	257,138		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 COUNTY TREASURER

EXPENDITURES	((----- 2017-2018 -----))					((----- 2018-2019 -----))		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-497-1010 SALARY	67,581	68,997	71,067	72,567	66,520	0	0	74,018
10-497-1040 SALARY, DEPUTY	40,351	41,767	43,020	51,940	46,874	0	0	45,411
10-497-1360 LONGEVITY	2,040	2,160	2,280	2,400	2,049	0	0	2,100
10-497-2010 SOCIAL SECURITY	8,221	8,407	8,699	9,708	9,021	0	0	9,297
10-497-2020 EMPLOYEE'S INSURANCE	18,626	19,927	20,544	21,948	20,119	0	0	22,000
10-497-2025 LIFE INSURANCE	61	61	61	61	56	0	0	72
10-497-2030 RETIREMENT	12,617	12,817	13,208	14,404	13,516	0	0	13,794
10-497-2260 VACATION & SICK LEAVE	0	0	0	3,336	3,638	0	0	0
TOTAL PAYROLL	149,496	154,137	158,879	176,364	161,792	0	0	166,691
OPERATING								
10-497-3100 OFFICE SUPPLIES	2,727	3,277	3,303	3,400	2,920	0	2,400	4,000
10-497-3110 POSTAGE	2,083	2,277	2,326	2,700	2,196	0	2,700	2,700
10-497-4200 TELEPHONE	62	59	42	100	53	0	100	100
10-497-4270 TRAINING & EDUCATION	1,644	1,663	1,743	3,400	1,754	0	3,300	3,400
10-497-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
10-497-4310 PUBLICATIONS	0	0	0	0	0	0	0	0
10-497-4800 BONDS	355	0	0	0	0	0	400	500
10-497-4810 DUES	175	250	250	300	275	0	225	400
10-497-4990 MISCELLANEOUS EXPENSE	177	0	0	200	65	0	200	200
10-497-5700 OFFICE EQUIPMENT & REPAIR	1,212	0	661	2,000	968	0	800	1,000
10-497-5720 COMPUTER EXP.	1,449	95	265	1,500	589	0	500	1,500
10-497-5721 COMPUTER SUPPORT & MAINT.	4,959	2,780	12,759	13,150	12,759	0	7,800	13,150
10-497-5900 BOOKS	0	0	0	0	0	0	0	0
10-497-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
10-497-6050 SITE SEWAGE	0	0	0	0	0	0	0	0
TOTAL OPERATING	14,842	10,401	21,350	26,750	21,579	0	18,425	26,950
TOTAL COUNTY TREASURER	164,339	164,538	180,229	203,114	183,371	0	18,425	193,641

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
TAX COLLECTOR

EXPENDITURES	----- 2017-2018 -----					----- 2018-2019 -----		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-499-1010 SALARY	67,581	68,997	71,067	72,567	66,520	0	0	74,018
10-499-1040 SALARY, DEPUTIES	268,572	278,484	286,366	296,358	271,662	0	0	302,285
10-499-1080 PART TIME	7,360	9,514	7,465	9,000	7,035	0	15,000	9,000
10-499-1360 LONGEVITY	2,940	3,420	3,540	3,840	3,520	0	0	4,320
10-499-1370 OVERTIME	0	0	0	0	0	0	0	0
10-499-2010 SOCIAL SECURITY	25,854	26,747	27,735	29,205	25,972	0	0	29,806
10-499-2020 EMPLOYEE'S INSURANCE	74,504	79,710	82,176	87,792	80,474	0	0	77,000
10-499-2025 LIFE INSURANCE	243	243	243	243	223	0	0	251
10-499-2030 RETIREMENT	39,746	40,907	42,199	43,330	39,581	0	0	44,222
10-499-2250 CAR ALLOWANCE	0	0	0	0	0	0	0	0
10-499-2260 VACATION AND SICK LEAVE	0	0	3,356	0	0	0	0	0
TOTAL PAYROLL	486,799	508,022	524,147	542,335	494,986	0	15,000	540,903
OPERATING								
10-499-3100 OFFICE SUPPLIES	14,136	16,646	17,524	18,500	11,891	0	20,000	17,000
10-499-3101 COPIER EXP.	475	270	0	500	0	0	2,000	500
10-499-3110 POSTAGE	15,818	22,633	17,692	30,000	21,381	0	25,000	30,000
10-499-4000 DEPOSITORY EXP.	0	0	0	0	0	0	0	0
10-499-4060 APPRAISAL DISTRICT	147,850	155,704	168,739	188,986	182,636	0	145,000	190,371
10-499-4200 TELEPHONE	1,512	1,517	1,485	1,700	1,366	0	0	1,700
10-499-4270 TRAINING & EDUCATION	3,502	7,178	6,591	8,000	4,343	0	6,000	8,000
10-499-4800 BOND EMPLOYEES	0	71	3,692	500	142	0	1,500	3,400
10-499-4810 DUES	120	150	150	500	150	0	500	500
10-499-4990 MISCELLANEOUS EXPENSE	911	536	824	800	1,144	0	2,500	800
10-499-4992 CREDIT CARD SERVICES	0	0	0	0	0	0	0	0
10-499-5700 OFFICE EQUIPMENT & MAINTENANCE	1,381	1,079	2,973	5,500	2,301	0	5,000	2,400
10-499-5701 OFFICE IMPROVEMENTS	0	0	401	9,400	4,123	0	15,000	2,400
10-499-5720 COMPUTER	2,531	1,007	3,750	6,000	1,183	0	3,000	6,000
10-499-5721 COMPUTER SUPPORT & MAINT.	35,442	36,399	31,825	49,000	40,962	0	25,000	53,462
10-499-5900 BOOKS	0	0	0	0	0	0	0	0
10-499-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	223,678	243,191	255,646	319,386	271,621	0	250,500	316,533
TOTAL TAX COLLECTOR	710,477	751,213	779,792	861,721	766,608	0	265,500	857,436

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 DATA PROCESSING

EXPENDITURES	----- 2017-2018 -----))----- 2018-2019 -----)	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-503-1155 SALARY, SYSTEM ADMINISTRATOR	0	0	0	0	0	0	0	0
10-503-1156 SALARY, I T TECHNICIAN	64,362	65,778	67,751	69,251	63,480	0	0	70,636
10-503-1157 SALARY ASSISTANT	43,430	44,846	45,555	46,455	43,484	0	0	47,385
10-503-1360 LONGEVITY	360	480	600	720	660	0	0	840
10-503-2010 SOCIAL SECURITY	7,631	7,793	8,068	9,174	7,607	0	0	9,361
10-503-2020 EMPLOYEE'S INSURANCE	18,626	19,927	20,544	21,948	20,119	0	0	22,000
10-503-2025 LIFE INSURANCE	61	61	61	61	56	0	0	72
10-503-2030 RETIREMENT	12,545	12,747	13,133	13,487	12,363	0	0	13,763
10-503-2240 CELL PHONE	0	0	1,200	1,200	1,100	0	0	1,200
10-503-2250 CELL PHONE	0	0	600	1,200	200	0	2,400	1,200
TOTAL PAYROLL	147,015	151,631	157,512	163,497	149,069	0	2,400	166,458
OPERATING								
10-503-3100 OFFICE SUPPLIES	111	265	0	200	342	0	0	200
10-503-3300 FUEL	2,531	2,006	2,147	5,000	2,397	0	0	2,500
10-503-4200 TELEPHONE	1,242	1,230	86	3,900	36	0	2,400	1,000
10-503-4270 TRAINING & EDUCATION	3,855	2,222	4,021	8,500	3,071	0	2,000	4,500
10-503-4292 Travel	0	0	0	0	0	0	0	0
10-503-4540 VEHICLE EXPENSE	0	0	0	500	0	0	0	500
10-503-4811 DUES	150	150	150	400	150	0	0	400
10-503-4990 MISCELLANEOUS	1,539	3,199	210	500	1,031	0	0	500
10-503-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0
10-503-5700 EQUIPMENT	8,636	4,101	6,532	25,000	12,185	0	5,000	25,000
10-503-5720 COMPUTER SUPPORT & MAINT.	5,741	7,795	20,876	15,000	15,681	0	0	15,000
10-503-5740 COMPUTER SUPPLIES	2,988	1,184	3,725	7,000	2,375	0	7,000	7,000
10-503-5770 COMPUTER SYSTEM	116,931	89,942	52,720	81,000	106,755	0	419,500	81,000
10-503-5800 DATA CIRCUIT LINE	1,327	1,266	1,298	2,800	837	0	3,000	2,800
10-503-5990 CAPITAL OUTLAY	10,366	17,793	6,340	0	0	0	0	0
TOTAL OPERATING	155,418	131,151	98,104	149,800	144,859	0	438,900	140,400
TOTAL DATA PROCESSING	302,433	282,782	255,616	313,297	293,927	0	441,300	306,858

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 PLANT MAINTENANCE & OPERA

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
10-516-5900 LAW BOOKS ANNEX	32,782	39,498	29,305		24,000	27,816	0	5,400	24,000	
10-516-5990 CAPITAL OUTLAY	12,295	145,225	1,711,655		0	0	0	0	0	
TOTAL OPERATING	373,044	535,221	2,111,487		999,540	1,150,623	0	686,119	617,400	
TOTAL PLANT MAINTENANCE & OPERA	499,039	652,675	2,220,904		1,122,628	1,265,750	0	686,119	741,921	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 FIRE PROTECTION

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
10-543-4860 CONTRACTS, STINNETT	33,000	33,000	33,000	33,000	33,000	33,000	0	32,016	33,000	
10-543-4861 CONTRACTS, FRITCH	41,000	41,000	41,000	41,000	41,000	41,000	0	39,710	41,000	
10-543-4862 CONTRACTS CRUTCH RANCH	5,000	5,000	10,000	10,000	10,000	10,000	0	14,060	10,000	
10-543-4863 CONTRACTS SANFORD	0	0	0	0	0	0	0	5,225	0	
10-543-4864 GIRLSTOWN/CITY OF BORGER	50,000	50,000	60,000	60,000	60,000	60,000	0	33,000	60,000	
10-543-4940 FIRE CALLS SKELLYTOWN	15,000	15,000	0	0	0	0	0	0	0	
10-543-4941 FIRE CALLS OTHERS	0	0	0	1,500	0	0	0	1,406	1,500	
10-543-5701 EQUIP. & MAINT. PCT.1	950	494	0	0	0	0	0	950	0	
10-543-5702 EQUIP. & MAINT. PCT.2	950	0	0	0	0	0	0	950	0	
10-543-5703 EQUIP. & MAINT. PCT.3	886	0	0	0	0	0	0	950	0	
10-543-5704 EQUIP. & MAINT. PCT.4	0	0	0	0	0	0	0	950	0	
10-543-5705 CO.WIDE FIRE	0	0	0	0	0	0	0	500	0	
10-543-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	
TOTAL OPERATING	146,786	144,494	144,000	145,500	144,000	0	129,717	145,500		
TOTAL FIRE PROTECTION	146,786	144,494	144,000	145,500	144,000	0	129,717	145,500		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 CONSTABLE PCT. #2

EXPENDITURES	----- 2017-2018 -----))----- 2018-2019 -----)		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-550-1010 SALARY	41,857	43,273	44,571	46,071	42,232	0	0	46,993
10-550-1020 SECURITY SUP. (VEHICLE EXP.)	4,000	4,500	4,500	4,500	4,125	0	0	4,500
10-550-1360 LONGEVITY	900	960	1,020	1,080	990	0	0	1,140
10-550-2010 SOCIAL SECURITY	3,476	3,627	3,733	3,951	3,531	0	0	4,026
10-550-2020 EMPLOYEE'S INSURANCE	9,328	9,964	10,272	10,974	10,059	0	0	11,000
10-550-2025 LIFE INSURANCE	3	12	12	31	11	0	0	36
10-550-2030 RETIREMENT	5,364	5,531	5,685	5,862	5,374	0	0	5,974
10-550-2250 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	0
10-550-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	64,928	67,867	69,793	72,470	66,323	0	0	73,669
OPERATING								
10-550-3100 OFFICE SUPPLIES	0	147	0	200	200	0	200	200
10-550-4200 TELEPHONE	0	0	0	0	0	0	100	0
10-550-4270 TRAINING AND EDUCATION	828	903	100	2,000	1,973	0	5,131	2,000
10-550-4520 EQUIPMENT MAINTENANCE	0	0	0	400	0	0	200	400
10-550-4800 BONDS	50	50	50	200	50	0	200	200
10-550-4810 DUES	100	210	0	250	0	0	200	250
10-550-4990 MISCELLANEOUS EXPENSE	0	0	0	150	0	0	500	150
10-550-5700 EQUIPMENT	0	0	1,960	600	0	0	2,500	600
10-550-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	978	1,310	2,110	3,800	2,223	0	9,031	3,800
TOTAL CONSTABLE PCT. #2	65,906	69,177	71,903	76,270	68,545	0	9,031	77,469

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 CONSTABLE PCT. #1

EXPENDITURES	((----- 2017-2018 -----))						((----- 2018-2019 -----))	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-551-1010 SALARY	41,857	43,273	44,571	46,071	42,232	0	0	46,993
10-551-1020 SECURITY SUP. (VEHICLE EXP.)	4,000	4,500	4,500	4,500	4,125	0	0	4,500
10-551-1360 LONGEVITY	1,740	1,800	1,860	1,920	1,760	0	0	1,980
10-551-2010 SOCIAL SECURITY	3,556	3,658	3,758	4,016	3,555	0	0	4,091
10-551-2020 EMPLOYEE'S INSURANCE	9,313	9,964	10,272	10,974	10,059	0	0	11,000
10-551-2025 LIFE INSURANCE	30	30	30	31	28	0	0	36
10-551-2030 RETIREMENT	5,461	5,627	5,781	5,958	5,461	0	0	6,069
TOTAL PAYROLL	65,957	68,852	70,773	73,470	67,220	0	0	74,669
OPERATING								
10-551-3100 OFFICE SUPPLES	247	57	36	100	216	0	50	100
10-551-4200 TELEPHONE	1	3	5	50	2	0	50	50
10-551-4270 TRAINING AND EDUCATION	635	556	1,278	2,000	592	0	1,200	2,000
10-551-4800 BONDS	135	0	178	200	135	0	200	200
10-551-4810 DUES	100	100	100	200	100	0	200	200
10-551-4990 MISC.	0	0	0	100	0	0	50	100
10-551-5701 EQUIPMENT	0	2,306	259	600	0	0	2,700	600
10-551-5720 COMPUTER	132	0	92	1,000	0	0	800	1,000
10-551-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	1,250	3,022	1,948	4,250	1,046	0	5,250	4,250
TOTAL CONSTABLE PCT. #1	67,207	71,874	72,720	77,720	68,266	0	5,250	78,919

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND

SHERIFF

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-560-1010 SALARY	71,133	72,549	74,725	76,225	69,873	0	0	77,750
10-560-1030 D.A.R.E. OFFICER SALARY	0	0	0	0	0	0	0	0
10-560-1040 SALARY, DEPUTIES	590,597	602,163	611,916	652,582	600,588	0	0	663,851
10-560-1050 SALARY, SECRETARY	40,682	42,098	43,361	44,861	41,123	0	0	45,758
10-560-1051 RECORDS CLERK	38,615	40,031	49,623	42,732	39,171	0	0	43,587
10-560-1052 SALARY, FILE CLERK I	38,615	40,031	34,983	42,732	39,171	0	0	43,587
10-560-1070 SALARY, FILE CLERK II	38,615	40,031	41,232	42,732	39,171	0	0	43,587
10-560-1100 CERTIFICATE PAY	14,265	15,416	11,250	14,700	12,014	0	10,200	12,600
10-560-1360 LONGEVITY	3,660	3,958	3,374	3,120	2,694	0	0	3,660
10-560-2010 SOCIAL SECURITY	62,019	63,191	65,028	70,402	62,908	0	0	71,526
10-560-2020 EMPLOYEE'S INSURANCE	156,778	165,241	166,117	186,558	168,264	0	0	176,000
10-560-2025 LIFE INSURANCE	511	503	487	516	456	0	0	573
10-560-2030 RETIREMENT	95,936	97,188	99,867	104,452	95,835	0	0	106,120
10-560-2050 UNIFORMS	4,035	1,526	5,657	3,000	3,260	0	4,000	3,000
10-560-2052 UNIFORM UPKEEP	3,347	2,782	1,709	3,000	759	0	4,000	1,500
10-560-2240 CELL PHONE	0	0	400	600	550	0	0	600
10-560-2260 VACATION & SICK LEAVE	0	0	9,025	8,766	0	0	0	0
TOTAL PAYROLL	1,158,809	1,186,709	1,218,754	1,296,980	1,175,838	0	18,200	1,293,700
OPERATING								
10-560-3100 OFFICE SUPPLIES	7,227	6,632	7,201	7,000	6,126	0	8,000	5,000
10-560-3101 COPIER EXP.	1,990	2,169	2,216	2,500	1,903	0	3,600	2,000
10-560-3110 POSTAGE AND BOX RENT	2,182	1,907	1,568	2,000	1,515	0	1,400	1,200
10-560-3300 FUEL	47,012	39,183	41,003	60,000	45,678	0	55,400	60,000
10-560-3301 OIL	2,726	832	3,570	4,000	1,943	0	1,725	4,500
10-560-3511 ARMOR & SUPPLIES	10,000	8,714	3,892	10,000	365	0	3,000	3,000
10-560-3540 TIRES	6,311	6,578	7,550	9,000	8,271	0	4,000	7,500
10-560-4000 LAB ANALYSIS FEE	0	0	0	10,000	0	0	5,000	1,500
10-560-4051 EMP. MEDICAL EXP.	4,947	3,843	4,609	5,000	1,750	0	2,000	3,500
10-560-4200 TELEPHONE	324	441	408	1,000	423	0	1,200	600
10-560-4220 DISPATCH	62,540	76,785	88,346	80,000	83,635	0	75,000	80,000
10-560-4270 TRAINING AND EDUCATION CONFERE	3,649	2,504	1,528	2,500	3,084	0	3,000	2,000
10-560-4271 TRAINING AND EDUCATION	11,855	12,348	10,273	10,000	9,364	0	13,000	12,500
10-560-4290 TRAVEL AND LODGING	5,479	8,971	4,551	8,000	6,586	0	10,000	8,000
10-560-4520 EQUIPMENT MAINT	30	0	75	1,000	902	0	1,000	1,000
10-560-4540 CAR REPAIR AND MAINTENANCE	10,728	46,652	11,091	14,000	19,044	0	15,000	14,000
10-560-4541 MISCELLANEOUS	3,917	3,702	4,047	4,000	3,788	0	1,700	3,500
10-560-4542 ESTRAY	2,871	808	67	5,125	594	0	5,000	2,500
10-560-4543 MAJOR CAR REPAIRS	0	0	0	0	0	0	0	0
10-560-4545 FIRE MARSHALL	1,400	0	0	0	0	0	5,500	0
10-560-4546 ACT (TASK FORCE)	838	1,748	2,511	2,000	1,137	0	4,500	2,000
10-560-4800 BONDS	271	448	484	600	306	0	500	500
10-560-5700 EQUIPMENT	41,521	33,182	35,980	43,000	65,640	0	13,800	87,000
10-560-5701 SQUAD CARS	(1,168)	13,871	0	109,000	107,051	0	26,000	74,000
10-560-5720 COMPUTER EXPENSE	4,474	2,128	2,296	4,000	5,724	0	4,000	2,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 SHERIFF

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
10-560-5721 COMPUTER SUPPORT & MAINT.	20,812	17,310	16,448	17,310	16,448	0	10,000	20,000		
10-560-5730 VIDEO CAMERAS	1,482	1,995	0	4,000	2,285	0	3,000	18,000		
10-560-5731 VERIZON	6,019	5,928	5,927	6,000	5,926	0	0	5,000		
10-560-5990 CAPITAL OUTLAY	93,103	96,769	70,676	0	0	0	0	0		
TOTAL OPERATING	352,538	395,448	326,314	421,035	399,489	0	276,325	421,300		
TOTAL SHERIFF	1,511,347	1,582,157	1,545,068	1,718,015	1,575,328	0	294,525	1,715,000		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 JAIL

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)						APPROVED BUDGET	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
10-561-1040 SALARY, CORRECTIONS OFFICERS	814,201	816,025	829,635	912,975	809,079	0	0	931,234
10-561-1070 JAIL NURSE	0	0	0	0	0	0	0	0
10-561-1080 JAIL COOK	35,431	32,664	42,479	62,971	57,673	0	0	64,230
10-561-1100 CERTIFICATE PAY	6,550	4,200	3,625	5,400	5,008	0	13,400	10,200
10-561-1360 LONGEVITY	4,564	3,979	2,863	3,300	2,929	0	0	3,600
10-561-1390 SALARY, JAIL COOKS (2)	0	0	0	0	0	0	0	0
10-561-2010 SOCIAL SECURITY	63,375	62,991	64,298	75,325	63,429	0	0	77,209
10-561-2020 EMPLOYEE'S INSURANCE	156,064	169,384	174,687	208,506	181,982	0	0	198,000
10-561-2025 LIFE INSURANCE	509	516	516	547	503	0	0	644
10-561-2030 RETIREMENT	98,747	97,752	99,721	111,757	99,188	0	0	114,551
10-561-2050 UNIFORMS	3,458	1,080	7,344	3,000	4,153	0	3,000	3,000
10-561-2052 UNIFORM UPKEEP	616	606	1,615	2,000	1,307	0	3,300	1,500
10-561-2240 CELL PHONE	0	0	0	0	0	0	0	0
10-561-2260 VACATION & SICK LEAVE	0	4,386	0	0	0	0	0	0
TOTAL PAYROLL	1,183,515	1,193,584	1,226,784	1,385,781	1,225,251	0	19,700	1,404,168
OPERATING								
10-561-3100 OFFICE SUPPLIES	8,417	8,422	8,015	8,000	6,582	0	3,000	6,500
10-561-3101 COPIER EXP.	1,472	1,135	1,221	1,500	1,021	0	1,200	1,500
10-561-3220 JANITOR SUPPLIES	2,610	2,540	1,730	3,000	1,151	0	3,000	1,800
10-561-3300 FUEL	6,916	8,587	3,965	8,500	7,756	0	0	8,000
10-561-3330 JAIL GROCERIES	93,030	80,570	96,974	90,000	89,990	0	78,000	90,000
10-561-3331 JAIL SUPPLIES	4,295	3,368	5,435	5,000	5,068	0	4,000	5,000
10-561-3350 JAIL LINENS & MATTRESSES	0	0	0	0	0	0	0	0
10-561-3351 KITCHEN SUPPLIES	0	330	896	2,500	827	0	0	1,500
10-561-3380 PRISONERS CLOTHING	786	442	1,133	1,000	641	0	0	1,000
10-561-4000 SCAAP	5,680	1,365	3,356	10,000	70	0	0	5,000
10-561-4050 PRISONERS MEDICAL EXP.	7,821	33,378	10,612	10,000	17,514	0	6,000	10,000
10-561-4051 CONTRACT DOCTOR	40,000	40,000	40,000	48,000	48,000	0	26,400	48,000
10-561-4200 TELEPHONE	119	112	161	150	205	0	250	200
10-561-4271 TRAINING & EDUCATION	7,057	8,248	11,137	8,000	13,664	0	3,200	12,000
10-561-4430 JAIL UTILITIES	15,284	12,086	15,008	12,000	13,592	0	18,500	12,000
10-561-4500 JAIL BUILDING MAINTENANCE	9,397	15,550	31,833	50,000	38,664	0	20,000	45,000
10-561-4510 JAIL EQUIP. REPAIRS	17,756	18,054	36,028	50,000	72,451	0	20,000	50,000
10-561-4511 LOCK REPAIR & MAINT.	613	0	2,365	25,000	0	0	5,080	10,000
10-561-4600 INMATE HOUSING	18,064	424,794	4,231	60,000	86,337	0	20,000	30,000
10-561-4800 BONDS	0	0	0	300	213	0	350	300
10-561-4990 MISC. EXPENSE	1,845	595	568	2,000	2,329	0	400	2,500
10-561-5700 EQUIPMENT	6,456	8,543	13,150	7,000	2,986	0	2,000	5,000
10-561-5720 COMPUTER EXPENSE	1,947	1,096	710	2,500	1,145	0	13,000	2,500
10-561-5721 COMPUTER SUPPORT & MAINT	18,709	17,330	16,498	17,310	16,448	0	10,000	17,000
10-561-5990 CAPITAL OUTLAY	114,544	939,259	139,301	0	80	0	0	0
TOTAL OPERATING	382,819	1,625,804	380,660	421,760	426,735	0	234,380	364,800
TOTAL JAIL	1,566,334	2,819,388	1,607,444	1,807,541	1,651,986	0	254,080	1,768,968

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 JUVENILE

EXPENDITURES	2017-2018						2018-2019	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-571-1020 SALARY OFFICER	68,863	70,929	73,057	75,249	68,978	0	0	76,754
10-571-1030 SALARIES, ASSISTANT	49,266	50,744	52,266	53,834	49,348	0	0	54,911
10-571-1040 OFFICE MANAGER SALARY	38,073	39,215	41,937	43,195	39,595	0	0	44,059
10-571-1050 JPO SALARY	48,316	49,766	51,259	52,797	48,397	0	0	53,852
10-571-1060 Receptionist	12,445	12,818	16,808	16,808	15,407	0	0	17,144
10-571-1360 LONGEVITY	5,220	5,520	5,820	6,120	5,270	0	0	5,640
10-571-2010 SOCIAL SECURITY	16,559	16,957	17,221	18,972	16,757	0	0	19,306
10-571-2020 EMPLOYEE'S INSURANCE	65,252	69,807	71,964	76,818	69,556	0	0	77,000
10-571-2025 LIFE INSURANCE	152	152	152	213	137	0	0	251
10-571-2030 RETIREMENT	25,490	25,991	27,370	28,148	26,750	0	0	28,643
10-571-2260 VACATION & SICK LEAVE	0	0	0	12,555	8,683	0	0	0
TOTAL PAYROLL	329,636	341,899	357,854	384,709	348,879	0	0	377,560
OPERATING								
10-571-3100 OFFICE SUPPLIES	3,578	4,977	5,209	6,000	5,165	0	1,000	5,500
10-571-3110 BOX RENT & POSTAGE	0	0	0	0	0	0	0	0
10-571-3511 FIREARMS, AMMO & EQUIPMENT	2,720	2,582	2,300	5,000	1,420	0	3,000	4,000
10-571-4000 LEGAL FEES	0	0	0	0	0	0	500	0
10-571-4010 AUDIT	4,200	4,300	4,400	5,000	4,400	0	7,500	5,000
10-571-4050 COUNSELING	26,023	35,375	34,461	30,000	33,440	0	10,000	30,000
10-571-4051 EMP. MEDICAL EXP.	0	0	0	100	0	0	100	100
10-571-4140 INTERPRETER	0	0	0	1,000	0	0	2,000	1,000
10-571-4220 RADIO REPAIR	112	112	0	1,500	224	0	4,000	1,500
10-571-4290 TRAVEL	2,766	4,770	6,081	6,000	2,647	0	2,000	5,000
10-571-4500 BUILDING MAINT.	0	0	0	0	0	0	1,000	0
10-571-4540 VEHICLE EXP.	5,454	2,606	8,831	40,000	38,049	0	10,000	15,000
10-571-4810 BONDS	400	300	400	500	551	0	500	500
10-571-4811 CHILDREN AT RISK	4,000	4,000	4,000	4,000	4,000	0	4,000	0
10-571-4870 DETENTION	114,672	59,691	80,019	124,000	75,343	0	125,000	124,000
10-571-4990 MISCELLANEOUS FEES	0	0	0	300	48	0	400	300
10-571-5000 SOCC	773	139	0	0	0	0	5,000	0
10-571-5700 OFFICE EQUIPMENT & MAINTENANCE	3,249	3,111	2,695	4,000	3,559	0	2,000	3,000
10-571-5956 SERVICE CHARGE	0	0	0	0	0	0	0	0
10-571-5990 CAPITAL OUTLAY	13,000	0	0	0	0	0	0	0
TOTAL OPERATING	180,946	121,962	148,397	227,400	168,847	0	178,000	194,900
TOTAL JUVENILE	510,582	463,861	506,251	612,109	517,726	0	178,000	572,460

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 ADULT PROBATION

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
10-572-1030 SALARY ASSISTANCE	0	0	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0	0	0
OPERATING										
10-572-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	0	0	0
10-572-4010 UA TESTS	0	0	0	0	0	0	0	0	0	0
10-572-4051 EMP. MEDICAL EXP.	0	0	0	0	0	0	0	0	0	0
10-572-4200 TELEPHONE	2,752	2,734	2,762	4,900	2,469	0	6,745	4,900		
10-572-4220 RADIOS & RADIO REPAIR	1,145	0	0	2,000	0	0	1,000	2,000		
10-572-4270 TRAINING & EDUCATION	0	0	0	0	0	0	0	0		
10-572-4290 TRAVEL/CAR ALLOWANCE/PER DIEM	0	0	0	0	0	0	0	0		
10-572-4520 EQUIPMENT MAINTENANCE	0	0	0	2,000	0	0	2,000	2,000		
10-572-4810 DUES	0	0	0	0	0	0	0	0		
10-572-4860 CONTRACT SERVICE	0	0	0	0	0	0	0	0		
10-572-5700 OFFICE EQUIPMENT	0	0	0	2,000	708	0	0	2,000		
10-572-5720 COMPUTER	1,392	1,157	2,011	3,000	94	0	6,000	3,000		
10-572-5721 COMPUTER SUPPORT & MAINT.	11,940	11,940	11,940	12,000	11,940	0	12,000	12,000		
10-572-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0		
TOTAL OPERATING	17,229	15,832	16,713	25,900	15,211	0	27,745	25,900		
TOTAL ADULT PROBATION	17,229	15,832	16,713	25,900	15,211	0	27,745	25,900		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 COUNTY WELFARE

EXPENDITURES	----- 2017-2018 -----					----- 2018-2019 -----		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
10-640-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
10-640-3110 POSTAGE	0	0	0	100	0	0	100	100
10-640-3330 FOOD & GROCERY AID	0	0	0	500	0	0	400	500
10-640-3380 CLOTHING AID	0	0	0	100	0	0	200	100
10-640-3390 CASH AID	0	0	0	200	0	0	200	200
10-640-4050 MEDICAL AID	0	0	0	200	0	0	200	200
10-640-4080 BOARD & CARE	0	0	0	200	0	0	200	200
10-640-4081 INDIGENT CHILD CARE	10,500	10,500	10,500	10,500	9,625	0	11,500	10,500
10-640-4290 TRAVEL AID	0	0	0	200	0	0	200	200
10-640-4400 UTILITY AID	0	0	0	1,000	0	0	2,500	1,000
10-640-4600 RENT AID	500	0	0	1,500	0	0	1,500	1,500
10-640-4890 BURIAL AID	9,850	13,925	12,375	15,000	7,150	0	10,000	10,000
10-640-4891 PANHANDLE TRANSIT	0	0	0	0	0	0	0	0
10-640-5944 TEXAS PANHANDLE MENTAL HEALTH	11,000	11,000	11,000	11,000	11,000	0	11,000	11,000
10-640-5962 PANHANDLE COMMUNITY SERVICES	3,000	3,000	3,000	3,000	0	0	4,000	3,000
10-640-6002 HUT.CO. CRISIS CENTER	6,600	0	6,600	6,600	0	0	6,000	6,600
10-640-6003 FAMILY PROTECTION FEE	2,088	0	2,663	2,500	0	0	2,500	2,500
TOTAL OPERATING	43,538	38,425	46,138	52,600	27,775	0	50,500	47,600
TOTAL COUNTY WELFARE	43,538	38,425	46,138	52,600	27,775	0	50,500	47,600

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 CHILD WELFARE

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
10-641-3380 CLOTHING EXPENSE	6,900	6,900	6,900	6,900	6,400	6,400	0	6,900	6,400	
10-641-4050 MEDICAL EXPENSE	1,500	1,500	1,500	1,500	1,500	1,500	0	1,500	1,500	
10-641-4080 BIRTH CERT.	100	100	100	100	100	100	0	100	100	
10-641-4250 TRAINING & EDUCATION	2,000	2,000	2,000	2,000	2,500	2,500	0	2,000	2,000	
10-641-4290 TRAVEL EXPENSE	0	0	0	0	0	0	0	0	0	
10-641-4990 SUPPLIES	500	500	500	500	1,000	1,000	0	500	1,000	
10-641-5000 GRANT MATCHING FUNDS	0	0	0	0	0	0	0	0	0	
TOTAL OPERATING	11,000	11,000	11,000	11,000	11,500	11,500	0	11,000	11,000	
TOTAL CHILD WELFARE	11,000	11,000	11,000	11,000	11,500	11,500	0	11,000	11,000	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 COUNTY LIBRARY

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)						APPROVED BUDGET	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
10-650-1030 SALARIES	272,656	275,876	283,466	294,359	268,140	0	0	300,247
10-650-1080 PART TIME	6,398	7,414	6,863	10,000	7,290	0	18,850	10,000
10-650-1360 LONGEVITY	4,200	3,530	3,392	2,760	2,530	0	0	3,180
10-650-2010 SOCIAL SECURITY	21,131	22,196	21,279	23,495	20,269	0	0	23,977
10-650-2020 EMPLOYEE'S INSURANCE	65,191	68,089	69,352	76,818	70,415	0	0	77,000
10-650-2025 LIFE INSURANCE	213	207	205	213	195	0	0	251
10-650-2030 RETIREMENT	32,434	33,738	33,297	34,858	31,419	0	0	35,574
10-650-2260 VACATION & SICK LEAVE	0	11,321	0	0	0	0	0	0
TOTAL PAYROLL	402,223	422,370	417,853	442,503	400,257	0	18,850	450,229
OPERATING								
10-650-3100 OFFICE SUPPLIES	1,197	3,302	3,387	3,500	2,506	0	4,400	3,000
10-650-3101 COPIER EXP.	5,721	5,828	6,009	7,500	5,745	0	5,000	7,000
10-650-3300 OCLC CLUSTER AFFILIATE	0	0	0	0	0	0	0	0
10-650-3320 JANITOR SUPPLIES	1,142	1,356	1,500	2,000	1,661	0	2,500	2,000
10-650-3390 POSTAGE	268	532	559	1,325	1,315	0	1,750	600
10-650-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-650-4200 TELEPHONE	1,295	1,136	1,174	1,500	1,189	0	1,500	1,500
10-650-4270 TRAINING AND EDUCATION	214	215	95	800	348	0	1,800	800
10-650-4271 WORKSHOP AND REGISTRATION	1,673	541	707	2,000	419	0	2,500	2,000
10-650-4430 UTILITIES	17,966	16,133	18,432	17,000	17,240	0	19,000	17,000
10-650-4500 BLDG. MAINT.	9,353	899	3,990	15,000	7,695	0	15,000	7,000
10-650-4520 REPAIRS AND REPLACEMENTS	1,010	1,282	1,075	2,500	1,692	0	1,200	2,000
10-650-4800 BONDS	0	150	100	100	100	0	100	100
10-650-4995 GATES GRANT	0	0	0	0	0	0	0	0
10-650-4996 WALMART	0	0	0	0	0	0	0	0
10-650-4997 LONE STAR GRANT #44	0	0	0	0	0	0	0	0
10-650-5500 CAPITAL IMP.	0	0	0	0	0	0	2,100	0
10-650-5501 CAPITAL IMP.	0	0	0	0	0	0	0	0
10-650-5700 EQUIPMENT	1,623	4,580	4,390	7,000	5,143	0	3,000	6,000
10-650-5720 COMPUTER FEES	15,511	9,770	15,789	18,000	17,523	0	16,000	18,000
10-650-5721 CATALOGING COST ON COMPUTER	1,880	1,858	1,862	2,500	2,550	0	2,000	2,500
10-650-5900 BOOKS	34,030	34,806	35,417	36,000	32,439	0	31,000	36,000
10-650-5901 CHILDREN'S PROGRAMS	0	0	0	0	0	0	0	0
10-650-5950 PIN	0	0	0	0	0	0	0	0
10-650-5990 CAPITAL OUTLAY	11,263	230,924	169,974	0	548	0	0	0
10-650-6601 MARKETING	240	160	100	300	85	0	300	200
TOTAL OPERATING	104,386	313,473	264,560	117,025	98,197	0	109,150	105,700
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TOTAL COUNTY LIBRARY	506,609	735,844	682,413	559,528	498,454	0	128,000	555,929

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 COUNTY EXTENSION

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						APPROVED BUDGET	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
10-665-1050 SALARIES, SECRETARY	37,121	38,537	43,020	44,520	40,810	0	0	45,411
10-665-1080 PART TIME	0	0	1,263	800	252	0	1,700	800
10-665-1110 SALARY, AGENT, HOME ECONOMIST	10,142	9,380	825	24,686	9,384	0	0	25,180
10-665-1111 SALARY, AGENT, AGRICULTURE	21,095	22,511	23,186	24,686	22,629	0	0	25,180
10-665-1360 LONGEVITY	240	300	360	420	385	0	0	480
10-665-2010 SOCIAL SECURITY	5,316	5,436	5,255	7,276	5,674	0	0	7,455
10-665-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0
10-665-2025 LIFE INSURANCE	30	30	30	31	28	0	0	36
10-665-2030 RETIREMENT	4,286	4,408	5,161	5,101	4,835	0	0	5,209
10-665-2240 CELL PHONE	0	0	600	1,200	750	0	0	1,200
10-665-2250 CAR EXPENSE, HOME ECONOMIST	2,788	2,417	0	5,800	0	0	6,000	5,800
10-665-2251 CAR EXPENSE, AGRICULTURE AGENT	5,800	5,800	5,800	5,800	7,250	0	6,000	5,800
10-665-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	86,819	88,819	85,500	120,321	91,997	0	13,700	122,550
OPERATING								
10-665-3100 OFFICE SUPPLIES	1,514	1,480	913	1,750	628	0	2,000	1,750
10-665-3110 POSTAGE & BOX RENT	0	0	0	0	0	0	100	0
10-665-3340 MEETING EXPENSE	94	92	54	150	48	0	250	150
10-665-3350 SUPPLIES, AG AGENT	188	102	96	250	158	0	250	250
10-665-3351 SUPPLIES, HOME ECONOMIST	98	96	79	140	20	0	250	140
10-665-3352 4 H SUPPLIES & EQUIPMENT	1,078	1,094	1,779	1,400	1,041	0	850	1,400
10-665-4200 TELEPHONE	951	901	52	200	16	0	1,000	100
10-665-4210 CAR EXPENSE - HOME AGENT	0	0	0	0	0	0	0	0
10-665-4211 CAR EXPENSE - AG AGENT	0	0	0	0	0	0	0	0
10-665-4290 TRAVEL EXPENSE - AG	2,503	5,540	4,996	5,500	4,867	0	5,500	5,500
10-665-4291 TRAVEL EXPENSE - FCS	3,423	405	1,318	4,000	421	0	3,500	4,500
10-665-4810 DUES	280	505	310	600	330	0	400	600
10-665-5700 OFFICE EQUIPMENT & MAINTENANCE	1,905	1,296	1,991	1,633	1,895	0	2,000	1,633
10-665-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	12,034	11,511	11,587	15,623	9,423	0	16,100	16,023
TOTAL COUNTY EXTENSION	98,853	100,330	97,088	135,944	101,421	0	29,800	138,573

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

10 -GENERAL FUND
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
10-700-0000 TRANSFERS	1,464,500	1,835,490	1,820,942	1,952,570	2,010,916		0	0	2,430,728	
TOTAL TRANSFERS	1,464,500	1,835,490	1,820,942	1,952,570	2,010,916		0	0	2,430,728	
TOTAL TRANSFERS	1,464,500	1,835,490	1,820,942	1,952,570	2,010,916		0	0	2,430,728	
TOTAL EXPENDITURES	12,771,895	13,930,092	14,143,100	14,337,081	13,306,783		0	4,228,045	14,344,772	
REVENUE OVER/ (UNDER) EXPENDITURES	29,621	(822,514)	(590,693)	(80,180)	999,767		0	5,792,146	(374,730)	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

11 -MOTOR VEHICLE INVENTORY -

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
11-360-1000 MISCELLANEOUS	0	6	13	0	26	0	0	0
11-360-1002 INTEREST FROM CHECKING	17	17	19	150	0	0	150	150
11-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL REVENUES	17	23	32	150	26	0	150	150

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

11 -MOTOR VEHICLE INVENTORY -
 TAX COLLECTOR

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
11-499-4990 MISCELLANEOUS	0	0	0	0	0	0	0	4,000	0	
TOTAL OPERATING	0	0	0	0	0	0	0	4,000	0	
TOTAL TAX COLLECTOR	0	0	0	0	0	0	0	4,000	0	
TOTAL EXPENDITURES	0	0	0	0	0	0	0	4,000	0	
REVENUE OVER/ (UNDER) EXPENDITURES	17	23	32	150	26	0	(3,850)	150		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

12 -COURT TECHNOLOGY FEE

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
12-340-4000 COUNTY CLERK	646	650	729	550	527	0	0	550
12-340-7000 DISTRICT CLERK	180	131	142	200	166	0	0	200
12-340-8002 JP #2	2,449	1,994	1,661	1,500	1,982	0	3,000	1,500
12-340-8003 JP #1	1,582	1,305	1,066	1,500	1,566	0	3,000	1,500
12-360-1000 INTEREST ON INVESTMENTS	17	116	295	150	636	0	700	500
12-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
12-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	4,874	4,195	3,893	3,900	4,877	0	6,700	4,250

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

12 -COURT TECHNOLOGY FEE
 COURT TECHNOLOGY

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
12-458-1000 DISTRICT CLERK	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
OPERATING								
12-458-4520 EQUIPMENT MAINTENANCE	3,395	0	0	0	0	0	8,000	0
12-458-4990 MISCELLANEOUS	889	11	0	0	0	0	0	0
12-458-5700 OFFICE EQUIPMENT	0	988	740	6,000	0	0	0	6,000
TOTAL OPERATING	4,284	999	740	6,000	0	0	8,000	6,000
TOTAL COURT TECHNOLOGY	4,284	999	740	6,000	0	0	8,000	6,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

12 -COURT TECHNOLOGY FEE
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS										
12-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	4,284	999	740	6,000	0	0	8,000	6,000		
REVENUE OVER/ (UNDER) EXPENDITURES	590	3,196	3,153	(2,100)	4,877	0	(1,300)	(1,750)		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

13 -COUNTY RECORDS MANAGEMENT

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
13-360-1000 INTEREST ON INVESTMENTS	59	359	923	300	1,942	0	300	1,900
13-368-1000 MISCELLANEOUS	11,026	7,941	8,187	7,800	6,665	0	7,800	7,800
TOTAL REVENUES	11,085	8,299	9,110	8,100	8,607	0	8,100	9,700

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

13 -COUNTY RECORDS MANAGEMENT
 DC - RECORDS MANAGEMENT

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
13-696-4990 MISCELLANEOUS	0	0	0	0	1,000	0	0	1,000	1,000	
13-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0	0	
TOTAL OPERATING	0	0	0	0	1,000	0	0	1,000	1,000	
TOTAL DC - RECORDS MANAGEMENT	0	0	0	0	1,000	0	0	1,000	1,000	
TOTAL EXPENDITURES	0	0	0	0	1,000	0	0	1,000	1,000	
REVENUE OVER/(UNDER) EXPENDITURES	11,085	8,299	9,110	7,100	8,607	0	7,100	8,700		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

14 -COURTHOUSE SECURITY

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
14-340-8002 JP#2	636	498	412	500	496	0	500	500
14-340-8003 JP#1	385	322	260	500	392	0	400	500
14-360-1000 INTEREST ON INVESTMENTS	15	74	161	20	286	0	200	250
14-368-1000 MISCELLANEOUS	9,506	8,321	7,947	9,600	7,832	0	9,600	9,600
14-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUES	10,542	9,216	8,780	10,620	9,004	0	10,700	10,850

14 -COURTHOUSE SECURITY
 COURTHOUSE SECURITY

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
14-697-1020 SALARY	0	0	0	0	0	0	0	0
14-697-1100 CERTIFICATE PAY	0	0	0	0	0	0	0	0
14-697-1360 LONGEVITY	0	0	0	0	0	0	0	0
14-697-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0
14-697-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0
14-697-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0
14-697-2030 RETIREMENT	0	0	0	0	0	0	0	0
14-697-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
OPERATING								
14-697-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
14-697-3511 FIREARMS, AMMUNITION, VESTS	0	0	0	0	0	0	0	0
14-697-4270 TRAINING & EDUCATION	0	0	0	0	0	0	0	0
14-697-4290 TRAVEL & LODGING	0	0	0	0	0	0	0	0
14-697-4990 MISCELLANEOUS	2,990	1,871	0	0	0	0	14,000	0
14-697-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0
14-697-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	2,990	1,871	0	0	0	0	14,000	0
TOTAL COURTHOUSE SECURITY	2,990	1,871	0	0	0	0	14,000	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

14 -COURTHOUSE SECURITY
 TRANSFERS

EXPENDITURES	((----- 2017-2018 -----))					((----- 2018-2019 -----))		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
14-700-0000 TRANSFER OUT	9,530	10,710	10,710	10,710	10,710	0	7,341	10,710
TOTAL TRANSFERS	9,530	10,710	10,710	10,710	10,710	0	7,341	10,710
TOTAL TRANSFERS	9,530	10,710	10,710	10,710	10,710	0	7,341	10,710
TOTAL EXPENDITURES	12,520	12,581	10,710	10,710	10,710	0	21,341	10,710
REVENUE OVER/ (UNDER) EXPENDITURES	(1,978)	(3,365)	(1,930)	(90)	(1,706)	0	(10,641)	140

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

15 -REGISTRATION OF VOTERS FU

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
15-360-1000 INTEREST EARNED	2	12	33	0	72	0	0	0
15-368-1000 MISCELLANEOUS INCOME	2,065	2,225	2,310	3,000	350	0	0	3,000
TOTAL REVENUES	2,067	2,237	2,343	3,000	422	0	0	3,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

15 -REGISTRATION OF VOTERS FU
 REGISTRATION OF VOTERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
15-682-4990 MISCELLANEOUS	1,900	1,900	2,200	2,200	2,200	0	0	700	2,200	
TOTAL OPERATING	1,900	1,900	2,200	2,200	2,200	0	0	700	2,200	
TOTAL REGISTRATION OF VOTERS	1,900	1,900	2,200	2,200	2,200	0	0	700	2,200	
TOTAL EXPENDITURES	1,900	1,900	2,200	2,200	2,200	0	0	700	2,200	
REVENUE OVER/ (UNDER) EXPENDITURES	167	337	143	800	422	0	(700)	800		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

17 -RECORDS MANAGEMENT AND PR

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))) (----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
17-341-1000 COUNTY CLERK	27,230	25,210	26,210	26,000	23,838	0	25,000	24,000
17-360-1000 INTEREST ON INVESTMENTS	48	300	802	200	1,721	0	1,000	1,500
17-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	27,278	25,510	27,012	26,200	25,559	0	26,000	25,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

17 -RECORDS MANAGEMENT AND PR
 RECORDS MANAGEMENT & PRES

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
17-695-5750 COUNTY CLERK RECORDS	13,230	12,600	18,000	15,300	11,836	0	40,000	25,500
17-695-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	13,230	12,600	18,000	15,300	11,836	0	40,000	25,500
TOTAL RECORDS MANAGEMENT & PRES	13,230	12,600	18,000	15,300	11,836	0	40,000	25,500
TOTAL EXPENDITURES	13,230	12,600	18,000	15,300	11,836	0	40,000	25,500
REVENUE OVER/(UNDER) EXPENDITURES	14,048	12,910	9,012	10,900	13,723	0 (14,000)	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

18 -LAW LIBRARY FUND

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
18-340-4000 COUNTY CLERK, LIBRARY FEES	2,800	2,620	2,060	3,200	1,840	0	3,200	3,200
18-340-7000 DISTRICT CLERK, LIBRARY FEES	6,119	4,965	5,438	5,190	4,634	0	5,190	5,190
18-360-1000 INTEREST ON INVESTMENTS	0	21	86	15	252	0	15	15
18-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
18-390-0000 TRANSFERS	600	6,595	6,595	6,595	6,595	0	13,960	6,595
TOTAL REVENUES	9,519	14,200	14,179	15,000	13,322	0	22,365	15,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

18 -LAW LIBRARY FUND
 LAW LIBRARY

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
18-476-1080 PART TIME	0	0	0	0	0	0	2,365	0
TOTAL PAYROLL	0	0	0	0	0	0	2,365	0
OPERATING								
18-476-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
18-476-3110 POSTAGE	0	0	0	0	0	0	0	0
18-476-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
18-476-5900 BOOKS & COMPUTER EXP.	8,252	9,186	8,239	15,000	7,586	0	20,000	15,000
TOTAL OPERATING	8,252	9,186	8,239	15,000	7,586	0	20,000	15,000
TOTAL LAW LIBRARY	8,252	9,186	8,239	15,000	7,586	0	22,365	15,000
TOTAL EXPENDITURES	8,252	9,186	8,239	15,000	7,586	0	22,365	15,000
REVENUE OVER/(UNDER) EXPENDITURES	1,267	5,014	5,940	0	5,736	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

19 -ADULT PROBATION, STATE

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
19-333-2000 RECEIPTS FROM STATE	110,753	117,259	117,259	114,639	27,110	0	0	114,639
19-333-2001 STATE, SAFF	774	0	0	0	0	0	0	0
19-333-2002 DTP GRANT	0	0	0	0	0	0	0	0
19-333-2003 PAYMENTS BY PARTICIPANTS	0	0	0	0	0	0	0	0
19-350-1000 PROBATION FEES	219,540	206,535	206,535	198,000	17,061	0	0	198,000
19-350-1001 PAYMENTS BY PROGRAM PARTICIPAN	0	0	0	7,620	0	0	0	7,620
19-360-1000 INTEREST EARNED	392	939	939	400	288	0	0	400
19-360-1002 INTEREST FROM CHECKING ACCOUNT	31	33	33	0	3	0	0	0
19-368-1004 PRIOR YEAR	0	0	0	161,000	0	0	0	161,000
19-368-1010 OTHER REVENUE	0	0	0	0	0	0	0	0
19-390-0000 TRANSFERS, OTHER COUNTY REVENU	0	0	0	(1,066)	0	0	508,527	(1,066)
TOTAL REVENUES	331,490	324,766	324,766	480,593	44,461	0	508,527	480,593

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

19 -ADULT PROBATION, STATE
 ADULT PROBATION

EXPENDITURES	(----- 2017-2018 -----)					(----- 2018-2019 -----)		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
19-572-1020 SALARY, OFFICER	73,448	75,651	75,651	77,921	0	0	62,816	79,480
19-572-1030 SALARY, ASSISTANTS	129,040	116,881	116,881	124,665	0	0	147,782	127,161
19-572-1050 SALARY, SECURE/BOOKK	64,470	56,241	56,241	58,939	0	0	56,500	58,939
19-572-1051 SALARY DEPUTY DIRECTOR	0	0	0	0	0	0	44,100	0
19-572-1052 UNEMPLOYMENT	0	0	0	0	0	0	11,761	0
19-572-1055 PARTTIME	310	0	0	10,000	0	0	20,800	10,000
19-572-1100 MERIT PAY	0	0	0	0	0	0	0	0
19-572-1360 LONGEVITY	1,560	1,780	1,780	2,145	0	0	4,020	2,220
19-572-2010 SOCIAL SECURITY	18,850	17,994	17,994	21,894	0	0	26,881	21,894
19-572-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0
19-572-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0
19-572-2030 RETIREMENT	30,477	28,438	28,438	30,514	0	0	31,687	30,514
19-572-2250 FURNISHED TRANSP/TRAVEL	12,329	7,318	7,318	21,050	1,815	0	56,200	21,050
19-572-2300 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	330,484	304,303	304,303	347,128	1,815	0	462,547	351,258
OPERATING								
19-572-3100 SUPPLIES & OPERATING EXP	8,940	8,390	8,390	113,862	219	0	30,500	113,862
19-572-4010 PROFESSIONAL FEES	8,919	10,394	10,394	19,603	3,277	0	0	19,603
19-572-4990 CONTRACT SERVICES	0	0	0	0	0	0	0	0
19-572-4991 UNEMPLOYMENT	0	0	0	0	0	0	1,680	0
19-572-5700 FACILITIES	0	0	0	0	0	0	0	0
19-572-5900 MISCELLANEOUS	0	0	0	0	0	0	0	0
19-572-5990 EQUIPMENT	360	0	0	0	0	0	13,800	0
19-572-5991 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	18,219	18,784	18,784	133,465	3,496	0	45,980	133,465
TOTAL ADULT PROBATION	348,703	323,087	323,087	480,593	5,311	0	508,527	484,723

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

19 -ADULT PROBATION, STATE
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
19-700-0000 TRANSFER	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	348,703	323,087	323,087	323,087	480,593	5,311	0	508,527	484,723	
REVENUE OVER/ (UNDER) EXPENDITURES	(17,213)	1,679	1,679	1,679	0	39,150	0	0	(4,130)	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

20 -COMMUNITY CORRECTION PROG

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		APPROVED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
20-333-2000 STATE AID PSIR.DIV	58,696	59,326	59,326	62,446	15,356	0	0	62,446
20-333-2001 STATE AID ED/RES	0	0	0	0	0	0	0	0
20-333-2080 CARRYOVER	0	0	0	0	0	0	0	0
20-333-2090 MISCELLANEOUS	0	0	0	0	0	0	0	0
20-360-1000 INTEREST EARNED ON INVESTMENTS	0	0	0	0	(34)	0	0	0
20-390-0000 INTERFUND TRANSFER FROM SUPERV	0	0	0	1,066	0	0	90,360	1,066
TOTAL REVENUES	58,696	59,326	59,326	63,512	15,322	0	90,360	63,512

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

20 -COMMUNITY CORRECTION PROG
 COMMUNITY CORRECTIONS PRO

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)							
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
20-570-1030 SALARIES CSR	39,170	50,458	50,458	52,476	0	0	33,741	52,476
20-570-1031 PART-TIME	3,940	4,015	4,015	0	0	0	35,650	0
20-570-1100 MERIT PAY	0	0	0	0	0	0	0	0
20-570-1360 LONGEVITY PSIR	240	380	380	435	0	0	120	435
20-570-1361 LONGEVITY EDUCATION//RESOURCE	0	0	0	0	0	0	720	0
20-570-2010 SOCIAL SECURITY PSIR	2,998	3,815	3,815	4,233	0	0	2,709	4,233
20-570-2011 SOCIAL SECURITY EDUCATION/RES	0	0	0	0	0	0	2,910	0
20-570-2020 LONGEVITY PSIR	0	0	0	0	0	0	0	0
20-570-2021 LONGEVITY EDUCATON/RESOURCE	0	0	0	0	0	0	0	0
20-570-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0
20-570-2030 RETIREMENT PSIR	4,841	6,210	6,210	5,900	0	0	3,193	5,900
20-570-2031 RETIREMENT EDUCATION/RESOURCE	0	0	0	0	0	0	3,430	0
20-570-2060 UNEMPLOYMENT PSIR/DIV	0	0	0	0	0	0	1,185	0
20-570-2061 UNEMPLOYMENT ED/RES	0	0	0	0	0	0	1,270	0
20-570-2250 TRAV/FURN TRANS PSIR.DIV	0	0	0	0	0	0	2,500	0
20-570-2251 TRAV/FURN TRANS ED/RES	0	0	0	0	0	0	2,500	0
TOTAL PAYROLL	51,189	64,878	64,878	63,044	0	0	89,928	63,044
OPERATING								
20-570-3011 EDUCATION RESOUCE OTHER	0	0	0	0	0	0	0	0
20-570-3100 FURNISHED TRANSPORTATION PSIR	0	0	0	0	0	0	0	0
20-570-3101 FURNISHED TRANSPORTATION EDUCA	0	0	0	0	0	0	0	0
20-570-3102 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
20-570-4010 PROFESSIONAL FEES PSIR	0	0	0	468	0	0	320	468
20-570-4011 PROFESSIONAL FEES EDUCATION	0	0	0	0	0	0	112	0
20-570-5900 MISCELLANEOUS	0	0	0	0	0	0	0	0
20-570-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	468	0	0	432	468
TOTAL COMMUNITY CORRECTIONS PRO	51,189	64,878	64,878	63,512	0	0	90,360	63,512

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

20 -COMMUNITY CORRECTION PROG
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
20-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	51,189	64,878	64,878	63,512	0	0	90,360	63,512		
REVENUE OVER/ (UNDER) EXPENDITURES	7,507	(5,552)	(5,552)	0	15,322	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

21 -JUVENILE STATE

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		APPROVED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
21-333-3000 STATE COMPTROLLER	220,139	187,119	187,119	230,060	0	0	48,839	226,743
21-333-3001 STATE - GRANT N	0	0	0	0	0	0	0	0
21-360-1000 INTEREST EARNED	113	185	185	0	17	0	0	0
21-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	220,252	187,304	187,304	230,060	17	0	48,839	226,743

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

21 - JUVENILE STATE
 JUVENILE

EXPENDITURES	((----- 2017-2018 -----))						((----- 2018-2019 -----))	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
21-571-1020 SALARY, OFFICER	10,054	10,054	10,054	10,054	0	0	7,637	10,054
21-571-1021 INTEREST/SALARY	0	0	0	0	0	0	0	0
21-571-1022 SAL.ADJ.CHIEF OFFICER	0	0	0	0	0	0	0	0
21-571-1023 SAL.ADJ.ASSISTANT	0	0	0	0	0	0	0	0
21-571-1024 SAL.ADJ.JPO OFFICER	0	0	0	0	0	0	0	0
21-571-1025 SAL.ADJ.PROG.SANT.OFFICER	0	0	0	0	0	0	0	0
21-571-1026 SAL.ADJ.ISP OFFICER	0	0	0	0	0	0	0	0
21-571-1030 SALARY, ASSISTANT	8,590	8,590	8,590	8,590	0	0	6,173	8,590
21-571-1040 SALARY, OFFICE MANAGER	1,800	1,800	1,800	1,800	0	0	1,800	1,800
21-571-1041 SALARY, RECEPTIONIST	23,076	23,762	23,762	24,475	0	0	14,000	24,964
21-571-1050 SALARY, JPO OFFICER	7,106	7,106	7,106	7,106	0	0	4,689	7,106
21-571-1060 PROG.SANC.OFFICER	44,424	45,757	45,757	43,711	0	0	0	42,840
21-571-1070 SALARY, TRANSPORTATION	1,390	1,215	1,215	0	0	0	0	0
21-571-1080 SALARY, ISP OFFICER	46,151	47,536	47,536	48,962	0	0	0	49,941
21-571-1360 Longevity	1,260	1,380	1,380	1,500	0	0	0	780
21-571-2010 SOCIAL SECURITY	10,639	10,865	10,865	11,446	0	0	2,624	11,175
21-571-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	0
21-571-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0
21-571-2030 RETIREMENT	16,169	16,569	16,569	16,982	0	0	2,977	16,580
TOTAL PAYROLL	170,661	174,635	174,635	174,626	0	0	39,900	173,831
OPERATING								
21-571-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	0
21-571-3100 OFFICE SUPPLIES	4,842	4,095	4,095	6,357	0	0	1,000	2,938
21-571-3110 POSTAGE	0	0	0	0	0	0	439	0
21-571-3380 CLOTHING AND HYGIENE	0	0	0	0	0	0	0	0
21-571-4010 AUDIT	0	0	0	0	0	0	0	0
21-571-4049 GRANT N PSYCHOLOGICAL	0	0	0	0	0	0	0	0
21-571-4050 PSYCHOLOGICAL	3,000	14,091	14,091	10,672	0	0	0	10,672
21-571-4051 MEDICAL/DENTAL	0	0	0	0	0	0	0	0
21-571-4200 TELEPHONE	0	0	0	0	0	0	3,500	0
21-571-4289 TRANSPORT	0	0	0	0	0	0	0	0
21-571-4290 TRAVEL & TRAINING	10,984	16,000	16,000	17,500	450	0	4,000	17,500
21-571-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0	0	0
21-571-4292 REGISTRATION FEES	0	0	0	0	0	0	0	0
21-571-4869 INTER-COUNTY CONTRACTS GRANT N	0	0	0	0	0	0	0	0
21-571-4870 RESIDENTIAL DETENTION	11,502	13,921	13,921	17,588	0	0	0	17,588
21-571-4871 INTEREST/DETENTION	0	0	0	0	0	0	0	0
21-571-4990 MISC. PROGRAMS	0	0	0	3,317	0	0	0	0
21-571-4991 VOC. & ED. FEES AND SUPPLIES	0	0	0	0	0	0	0	0
21-571-5700 MAINTENANCE & REPAIRS	0	0	0	0	0	0	0	0
21-571-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	30,327	48,107	48,107	55,434	450	0	8,939	48,698
TOTAL JUVENILE	200,988	222,742	222,742	230,060	450	0	48,839	222,529

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

21 -JUVENILE STATE
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
21-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	200,988	222,742	222,742	230,060	450	0	48,839	222,529		
REVENUE OVER/ (UNDER) EXPENDITURES	19,264	(35,438)	(35,438)	0	(433)	0	0	4,214		

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2018

22 -TJCP

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018			2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
22-333-2000 RECEIPTS FROM STATE	0	0	0	0	0	0	62,232	0
22-360-1000 INTEREST ON INVESTMENTS	0	0	0	0	0	0	0	0
22-360-1003 EMERGENCY GRANT	0	0	0	0	0	0	0	0
22-390-0000 TJCP	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	62,232	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

22 -TJCP
 COMMUNITY CORRECTIONS ASS

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)							
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
22-573-1030 SALARY, ISP OFFICER	0	0	0	0	0	0	33,821	0
22-573-1041 SALARY, RECEPTIONIST	0	0	0	0	0	0	5,337	0
22-573-1360 LONGEVITY	0	0	0	0	0	0	240	0
22-573-2010 SOCIAL SECURITY	0	0	0	0	0	0	3,014	0
22-573-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	0
22-573-2030 RETIREMENT	0	0	0	0	0	0	3,420	0
TOTAL PAYROLL	0	0	0	0	0	0	45,832	0
OPERATING								
22-573-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
22-573-3101 PRINTING SERVICES	0	0	0	0	0	0	0	0
22-573-3110 POSTAGE	0	0	0	0	0	0	0	0
22-573-4050 PSYCHOLOGICAL	0	0	0	0	0	0	0	0
22-573-4051 MEDICAL PLACEMENTS	0	0	0	0	0	0	0	0
22-573-4290 TRAVEL & TRAINING	0	0	0	0	0	0	16,400	0
22-573-4291 REGISTRATION FEES	0	0	0	0	0	0	0	0
22-573-4870 DETENTION	0	0	0	0	0	0	0	0
22-573-4872 FT.STOCKTON	0	0	0	0	0	0	0	0
22-573-4873 EMERGENCY GRANT	0	0	0	0	0	0	0	0
22-573-4874 DRUG TESTING	0	0	0	0	0	0	0	0
22-573-5943 SUBSTANCE ABUSE	0	0	0	0	0	0	0	0
22-573-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	16,400	0
TOTAL COMMUNITY CORRECTIONS ASS	0	0	0	0	0	0	62,232	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

23 -JUVENILE GRANT H

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))			((----- 2018-2019 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
23-333-2000 RECEIPTS FROM STATE	0	0	0	0	0	0	21,952	0
23-360-1000 JUVENILE GRANT H INTEREST	0	0	0	0	0	0	0	0
23-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	21,952	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2018

23 -JUVENILE GRANT H
COMMUNITY CORRECTIONS ASS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
23-573-4870 DETENTION	0	0	0	0	0	0	0	21,952	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	21,952	0	0
TOTAL COMMUNITY CORRECTIONS ASS	0	0	0	0	0	0	0	21,952	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

24 -COURT REPORTER

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
24-340-4000 COUNTY CLERK FEES	240	165	105	100	120	0	0	50
24-340-7000 DISTRICT CLERK FEES	4,463	3,912	4,153	3,950	3,476	0	3,950	3,950
24-360-1000 INTEREST ON INVESTMENTS	4	28	73	50	154	0	2,200	50
24-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
24-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUES	4,707	4,105	4,331	4,100	3,749	0	6,150	4,050

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

24 -COURT REPORTER
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
24-700-0000 TRANSFER OUT	3,282	3,278	3,343	3,409	3,409	0	0	3,409		
TOTAL TRANSFERS	3,282	3,278	3,343	3,409	3,409	0	0	3,409		
TOTAL TRANSFERS	3,282	3,278	3,343	3,409	3,409	0	0	3,409		
TOTAL EXPENDITURES	3,282	3,278	3,343	3,409	3,409	0	0	3,409		
REVENUE OVER/ (UNDER) EXPENDITURES	1,425	826	989	691	340	0	6,150	641		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

25 -JUVENILE GRANT C

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
25-333-3000 STATE COMPTROLLER	0	0	0	14,193	0	0	0	14,193
25-360-1000 INTEREST EARNED	8	20	20	0	6	0	0	0
25-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	8	20	20	14,193	6	0	0	14,193

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

25 -JUVENILE GRANT C
 JUVENILE GRANTC

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
OPERATING										
25-575-4869 PLACEMENT	0	0	0	14,193	0	0	0	14,193		
TOTAL OPERATING	0	0	0	14,193	0	0	0	14,193		
TOTAL JUVENILE GRANTC	0	0	0	14,193	0	0	0	14,193		
TOTAL EXPENDITURES	0	0	0	14,193	0	0	0	14,193		
REVENUE OVER/ (UNDER) EXPENDITURES	8	20	20	0	6	0	0	0		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

26 -JUVENILE SPECIAL

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
26-350-1000 PROBATION FEES	1,045	1,775	1,775	1,000	0	0	3,200	1,000
26-360-1000 INTEREST INVESTMENTS	65	148	148	0	40	0	0	0
26-360-1002 INTEREST FROM CHECKING ACCOUNT	0	0	0	0	0	0	0	0
26-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,110	1,923	1,923	1,000	40	0	3,200	1,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

26 - JUVENILE SPECIAL
 JUVENILE SPECIAL

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
26-576-4810 DUES	885	690	690	690	1,000	0	0	1,000	1,000	
26-576-4990 MISCELLANEOUS	4,387	2,419	2,419	2,419	5,500	109	0	2,500	5,500	
TOTAL OPERATING	5,272	3,109	3,109	3,109	6,500	109	0	3,500	6,500	
TOTAL JUVENILE SPECIAL	5,272	3,109	3,109	3,109	6,500	109	0	3,500	6,500	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

26 -JUVENILE SPECIAL
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
26-700-000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
26-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	5,272	3,109	3,109	3,109	6,500	109	0	3,500	6,500	
REVENUE OVER/(UNDER) EXPENDITURES	(4,162)	(1,187)	(1,187)	(1,187)	(5,500)	(69)	0	(300)	(5,500)	

27 -CHILD SUPPORT - DISTRICT

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))			((----- 2018-2019 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
27-340-7000 CHILD SUPPORT	365	265	101	500	185	0	650	500
27-360-1000 INTEREST ON INVESTMENTS	2	9	22	10	45	0	180	10
27-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
27-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	368	274	123	510	230	0	830	510

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

27 -CHILD SUPPORT - DISTRICT
 DISTRICT CLERK

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
27-450-4990 MISCELLANEOUS	0	1,500	0	0	1,000	0	0	2,500	1,000	
27-450-5700 EQUIPMENT	0	0	0	0	0	0	0	0	0	
TOTAL OPERATING	0	1,500	0	0	1,000	0	0	2,500	1,000	
TOTAL DISTRICT CLERK	0	1,500	0	0	1,000	0	0	2,500	1,000	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

27 -CHILD SUPPORT - DISTRICT
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
27-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	1,500	0	0	1,000	0	0	2,500	1,000	
REVENUE OVER/ (UNDER) EXPENDITURES	368	(1,226)	123	(490)	230	0	(1,670)	(490)		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

28 -JUVENILE TITLE IV

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
28-333-2000 STATE COMTPOLLER	0	0	0	0	0	0	21,851	0
28-335-2000 PANHANDLE REGIONAL PLANNING	0	0	0	0	0	0	0	0
28-360-1000 INTEREST ON INVESTMENTS	0	0	0	0	0	0	0	0
28-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	21,851	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

28 - JUVENILE TITLE IV
 JUVENILE TITLE IV

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
28-577-1020 SALARY	0	0	0	0	0	0	0	10,126	0	0
28-577-1360 LONGEVITY	0	0	0	0	0	0	0	60	0	0
28-577-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	780	0	0
28-577-2020 INSURANCE	0	0	0	0	0	0	0	0	0	0
28-577-2030 RETIREMENT	0	0	0	0	0	0	0	885	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	11,851	0	0
OPERATING										
28-577-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	0	0	0
28-577-3380 CLOTHING	0	0	0	0	0	0	0	0	0	0
28-577-4050 PSYCHOLOGICAL	0	0	0	0	0	0	0	0	0	0
28-577-4290 TRAVEL & TRAINING	0	0	0	0	0	0	0	0	0	0
28-577-4500 BUILDING MAINT.	0	0	0	0	0	0	0	0	0	0
28-577-4600 JUSTICE BENEFITS	0	0	0	0	0	0	0	10,000	0	0
28-577-4870 NON-SECURE PLACEMENT	0	0	0	0	0	0	0	0	0	0
28-577-4874 DRUG TESTING	0	0	0	0	0	0	0	0	0	0
28-577-5700 EQUIPMENT	0	0	0	0	0	0	0	0	0	0
28-577-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	10,000	0	0
TOTAL JUVENILE TITLE IV	0	0	0	0	0	0	0	21,851	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

29 -RECORDS ARCHIVE CO. CLERK

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
29-340-4000 COUNTY CLERK FEES	27,897	25,562	26,358	27,000	24,012	0	25,000	25,000
29-340-4001 VITAL ARCHIVE	371	473	461	400	512	0	1,000	500
29-340-7000 District Court Archive Fee	4,024	3,222	3,425	3,600	3,290	0	0	3,600
29-360-1000 INTEREST ON INVESTMENTS	34	261	675	200	1,454	0	500	1,400
29-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
29-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	32,326	29,518	30,919	31,200	29,268	0	26,500	30,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

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

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)							
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
29-693-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
29-693-5750 COUNTY CLERK RECORDS	53,061	0	44,674	32,000	0	0	61,000	25,500
29-693-5760 DISTRICT CLERK	0	0	0	0	0	0	0	21,000
29-693-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	53,061	0	44,674	32,000	0	0	61,000	46,500
TOTAL RECORDS ARCHIVE CO. CLERK	53,061	0	44,674	32,000	0	0	61,000	46,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

29 -RECORDS ARCHIVE CO. CLERK
 TRANSFERS

EXPENDITURES	2017-2018				2018-2019			
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
29-700-0000 TRANSFERS OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	53,061	0	44,674	32,000	0	0	61,000	46,500
REVENUE OVER/ (UNDER) EXPENDITURES	(20,735)	29,518	(13,755)	(800)	29,268	0	(34,500)	(16,000)

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

30 -COUNTY ATTORNEY CHECK FEE

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))			((----- 2018-2019 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
30-340-3000 FEES OF OFFICE, HOT CHECK	722	1,197	642	1,000	450	0	8,000	800
30-360-1000 INTEREST EARNINGS	13	68	171	0	348	0	0	330
30-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
TOTAL REVENUES	734	1,265	813	1,000	798	0	8,000	1,130

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

30 -COUNTY ATTORNEY CHECK FEE
 COUNTY ATTORNEY

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
30-475-1050 SUPPLEMENTAL SALARIES	0	0	0	0	0	0	10,320	0
30-475-1080 SALARY PART/TIME	0	0	0	0	0	0	0	0
30-475-2010 SOCIAL SECURITY	0	0	0	0	0	0	800	0
30-475-2030 RETIREMENT	0	0	0	0	0	0	916	0
TOTAL PAYROLL	0	0	0	0	0	0	12,036	0
OPERATING								
30-475-4150 INVESTIGATOR	0	0	0	3,000	0	0	0	0
30-475-4860 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	0	3,000
TOTAL OPERATING	0	0	0	3,000	0	0	0	3,000
TOTAL COUNTY ATTORNEY	0	0	0	3,000	0	0	12,036	3,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

30 -COUNTY ATTORNEY CHECK FEE
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
30-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	3,000	0	0	12,036	3,000	
REVENUE OVER/ (UNDER) EXPENDITURES	734	1,265	813	(2,000)	798	0	(4,036)	(1,870)		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

31 -DISTRICT ATTORNEY CHECK F

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
31-340-6000 FEES OF OFFICE, DISTRICT ATTOR	472	293	0	500	0	0	500	500
31-360-1000 INTEREST ON INVESTMENTS	3	16	40	0	80	0	0	0
TOTAL REVENUES	475	310	40	500	80	0	500	500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

31 -DISTRICT ATTORNEY CHECK F
 DISTRICT ATTORNEY

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
31-437-4860 ADMINISTRATIVE EXPENSE	0	0	0	0	700	0	0	666	700	
31-437-4990 MISCELLANEOUS EXPENSE	0	0	0	0	420	0	0	420	420	
31-437-5700 EQUIPMENT	0	0	0	0	220	0	0	214	220	
31-437-5900 LIBRARY	0	0	0	0	200	0	0	200	200	
TOTAL OPERATING	0	0	0	0	1,540	0	0	1,500	1,540	
TOTAL DISTRICT ATTORNEY	0	0	0	0	1,540	0	0	1,500	1,540	
TOTAL EXPENDITURES	0	0	0	0	1,540	0	0	1,500	1,540	
=====										
REVENUE OVER/(UNDER) EXPENDITURES	475	310	40	(1,040)	80	0	(1,000)	(1,040)		
=====										

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

32 -D. A. FORFEITURE FUND

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
32-340-6000 FEES OF OFFICE, D. A. FORFEITIU	1,628	0	2,921	0	0	0	0	0
32-350-3000 FORFEITURE FUNDS	4,067	2,804	0	0	0	0	9,079	0
32-360-1000 INTEREST EARNINGS INVESTMENTS	4	32	93	0	197	0	0	0
32-390-0000 D. A. FORFEITURE TRANSFERS IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	5,699	2,836	3,015	0	197	0	9,079	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

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

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
32-438-4990 MISCELLANEOUS EXPENSE	879	695	628	14,000	0	0	0	2,500	14,000	
32-438-5700 EQUIPMENT	0	0	0	0	0	0	0	2,500	0	
TOTAL OPERATING	879	695	628	14,000	0	0	0	5,000	14,000	
TOTAL D.A. FORFEITURE FUND	879	695	628	14,000	0	0	0	5,000	14,000	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

32 -D. A. FORFEITURE FUND
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS										
32-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	879	695	628	14,000	0	0	5,000	14,000		
REVENUE OVER/ (UNDER) EXPENDITURES	4,820	2,141	2,387	(14,000)	197	0	4,079	(14,000)		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

33 -SHERIFF FORFEITURE

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----			----- 2018-2019 -----	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
33-340-2000 FEES OF OFFICE, SHERIFF FORFEI	883	0	0	0	0	0	0	0
33-352-1000 FORFEITURE OR SEIZER	0	0	0	0	0	0	0	0
33-360-1000 INTEREST INVESTMENTS	0	6	14	0	28	0	0	0
TOTAL REVENUES	883	6	14	0	28	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2018

33 -SHERIFF FORFEITURE
SHERIFF - FORFEITURE, SEI

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
33-439-4990 MISCELLANEOUS	0	0	0	0	883	0	0	0	883	
TOTAL OPERATING	0	0	0	0	883	0	0	0	883	
TOTAL SHERIFF - FORFEITURE, SEI	0	0	0	0	883	0	0	0	883	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

33 -SHERIFF FORFEITURE
 TRANSFERS

EXPENDITURES	2017-2018				2018-2019			
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
33-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
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	883	0	0	0	883
REVENUE OVER/ (UNDER) EXPENDITURES	883	6	14	(883)	28	0	0	(883)

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

34 -DRUG COURT FUND

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
34-340-7000 DISTRICT CLERK	0	0	0	0	0	0	0	0
34-360-1000 INTEREST	0	0	0	0	64	0	0	0
34-368-1000 MISCELLANEOUS	0	0	0	22,765	22,865	0	0	0
34-390-0000 TRANSFERS	0	0	0	27,046	27,046	0	0	50,000
TOTAL REVENUES	0	0	0	49,811	49,974	0	0	50,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

34 -DRUG COURT FUND
 DRUG COURT

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
34-470-3048 MRT PROVIDED	0	0	0	0	1,745	0	0	0	0	0
34-470-3380 MOTIVATION ITEMS	0	0	0	0	1,200	85	0	0	0	0
34-470-4050 TREATMENT PROVIDER	0	0	0	0	15,600	4,500	0	0	0	0
34-470-4270 NADCP TRAINING CONFERENCE	0	0	0	0	3,700	3,830	0	0	0	0
34-470-4855 DRUG COURT	0	0	0	0	27,046	11,827	0	0	50,000	50,000
34-470-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0
34-470-6004 GIFT CARDS COMPLIANCE AWARDSS	0	0	0	0	520	50	0	0	0	0
TOTAL OPERATING	0	0	0	0	49,811	20,291	0	0	50,000	50,000
TOTAL DRUG COURT	0	0	0	0	49,811	20,291	0	0	50,000	50,000
TOTAL EXPENDITURES	0	0	0	0	49,811	20,291	0	0	50,000	50,000
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	29,683	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

35 -PROGRESSIVE SANCTIONS JUV

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))			((----- 2018-2019 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
35-333-3000 STATE COMPTROLLER	0	0	0	0	0	0	27,567	0
35-360-1000 INTEREST EARNED	0	0	0	0	0	0	0	0
35-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	27,567	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

35 -PROGRESSIVE SANCTIONS JUV
 PROGRESSIVE SANCTIONS JUV

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
35-578-1060 SALARY	0	0	0	0	0	0	0	27,567	0	0
35-578-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0
35-578-2030 RETIREMENT	0	0	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	27,567	0	0
<hr/>										
TOTAL PROGRESSIVE SANCTIONS JUV	0	0	0	0	0	0	0	27,567	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2018

36 -CERTIFIED PROB. OFFICERS

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))			((----- 2018-2019 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
36-333-3000 STATE COMPTROLLER	0	0	0	0	0	0	14,250	0
36-360-1000 INTEREST EARNED	0	0	0	0	0	0	0	0
36-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	14,250	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

36 -CERTIFIED PROB. OFFICERS
 CERTIFIED PROB. OFFICERS

EXPENDITURES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
36-579-1022 CHIEF OFFICER	0	0	0	0	0	0	2,445	0
36-579-1023 ASSISTANT	0	0	0	0	0	0	2,445	0
36-579-1024 JPO OFFICER JEREMY	0	0	0	0	0	0	2,445	0
36-579-1025 PROG. SANCT. OFFICER	0	0	0	0	0	0	2,445	0
36-579-1026 JPO OFFICER JOHN	0	0	0	0	0	0	2,445	0
36-579-2010 SOCIAL SECURITY	0	0	0	0	0	0	936	0
36-579-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	0
36-579-2030 RETIREMENT	0	0	0	0	0	0	1,089	0
TOTAL PAYROLL	0	0	0	0	0	0	14,250	0
<hr/>								
TOTAL CERTIFIED PROB. OFFICERS	0	0	0	0	0	0	14,250	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2018

37 -PROGRESSIVE SANCTIONS LEV

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))			((----- 2018-2019 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
37-333-3000 STATE COMPTROLLER	0	0	0	0	0	0	15,698	0
37-360-1000 INTEREST EARNED	0	0	0	0	0	0	0	0
37-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	15,698	0

37 -PROGRESSIVE SANCTIONS LEV
 PROGRESSIVE SANCTIONS LEV

EXPENDITURES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
37-580-1060 OFFICER SALARY	0	0	0	0	0	0	4,004	0
37-580-1360 LONGEVITY	0	0	0	0	0	0	180	0
37-580-2010 SOCIAL SECURITY	0	0	0	0	0	0	2,429	0
37-580-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	0
37-580-2030 RETIREMENT	0	0	0	0	0	0	2,756	0
TOTAL PAYROLL	0	0	0	0	0	0	9,369	0
OPERATING								
37-580-3380 CLOTHING	0	0	0	0	0	0	0	0
37-580-4050 PSYCHOLOGICAL	0	0	0	0	0	0	750	0
37-580-4051 MEDICAL	0	0	0	0	0	0	750	0
37-580-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0	0	0
37-580-4990 RESIDENTIAL SERVICES	0	0	0	0	0	0	0	0
37-580-4995 NON-SECURE PLACEMENT	0	0	0	0	0	0	4,829	0
TOTAL OPERATING	0	0	0	0	0	0	6,329	0
TOTAL PROGRESSIVE SANCTIONS LEV	0	0	0	0	0	0	15,698	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

38 -DC - RECORDS MANAGEMENT

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))		((----- 2018-2019 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
38-340-7000 DISTRICT CLERK	2,890	2,609	2,573	2,000	2,230	0	2,000	2,000
38-360-1000 INTEREST ON INVESTMENTS	6	33	96	10	223	0	10	220
38-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	2,895	2,642	2,669	2,010	2,453	0	2,010	2,220

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

38 -DC - RECORDS MANAGEMENT
 DC - RECORDS MANAGEMENT

EXPENDITURES	2014-2015	2015-2016	2016-2017	CURRENT	Y-T-D	PROJECTED	REQUESTED	APPROVED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
OPERATING								
38-696-4990 MISCELLANEOUS	271	2,000	0	2,000	0	0	2,000	2,000
38-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL OPERATING	271	2,000	0	2,000	0	0	2,000	2,000
TOTAL DC - RECORDS MANAGEMENT	271	2,000	0	2,000	0	0	2,000	2,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

38 -DC - RECORDS MANAGEMENT
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
38-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	271	2,000	0	0	2,000	0	0	2,000	2,000	
REVENUE OVER/ (UNDER) EXPENDITURES	2,624	642	2,669	10	2,453	0	10	220		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

39 -84TH DIST. D.A. PROFESSIO

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))			((----- 2018-2019 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
39-333-0039 RECEIPTS FROM STATE	27,524	27,490	27,488	0	0	0	0	0
39-360-1002 INTEREST FROM CHECKING	3	2	3	0	0	0	0	0
39-368-1000 MISCELLANEOUS RECEIPTS	0	7	0	0	0	0	0	0
TOTAL REVENUES	27,527	27,500	27,491	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

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

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
39-440-1050 SUPPLEMENTAL SALARIES	24,998	24,903	25,157	0	0	0	0	0
39-440-1080 PART TIME SALARIES	0	0	0	0	0	0	0	0
39-440-2010 EMPLOYER SOCIAL SECURITY EXPEN	1,550	1,544	1,560	0	0	0	0	0
39-440-2011 EMPLOYER MEDICARE EXPENSE	362	361	365	0	0	0	0	0
39-440-2012 BANK SERVICE CHARGE	0	0	0	0	0	0	0	0
39-440-2013 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
39-440-2014 TEXAS WORKFORCE COMMISSION	15	0	15	0	0	0	0	0
TOTAL PAYROLL	26,925	26,808	27,097	0	0	0	0	0
OPERATING								
39-440-4008 TRIAL EXPENSE AND MILEAGE	571	680	99	0	0	0	0	0
TOTAL OPERATING	571	680	99	0	0	0	0	0
TOTAL 84TH DISTRICT D.A. PRO	27,496	27,488	27,196	0	0	0	0	0
TOTAL EXPENDITURES	27,496	27,488	27,196	0	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	31	12	295	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

42 -SPECIAL ROAD & FLOOD CONT

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
42-310-1100 TAXES, AD VALOREM	0	0	0	0	0	0	0	0
42-321-2000 AUTO REGISTRATION	314,280	304,000	304,000	350,000	304,000	0	400,000	350,000
42-321-2001 \$5.00 FEE	238,804	229,710	224,977	200,000	225,200	0	240,000	200,000
42-360-1000 INTEREST FROM INVESTMENTS	4	1,053	4,515	800	10,714	0	800	10,000
42-364-1000 SALE OF EQUIPMENT	0	575	0	0	0	0	0	0
42-368-1000 MISCELLANEOUS INCOME	73,756	114,026	26,660	12,000	38,523	0	12,000	12,000
42-368-1100 GRANT DOT	209,803	18,981	1,962	0	0	0	0	0
42-371-1000 DONATIONS	0	0	0	0	0	0	0	0
42-390-0000 TRANSFERS	1,167,500	1,370,735	1,372,357	1,419,385	1,419,385	0	0	1,371,885
TOTAL REVENUES	2,004,147	2,039,080	1,934,472	1,982,185	1,997,821	0	652,800	1,943,885

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

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

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						APPROVED BUDGET	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
42-621-1060 SALARIES	208,447	214,111	828,275	838,531	764,250	0	0	851,776
42-621-1080 SALARY, PART TIME	0	0	0	10,000	0	0	0	0
42-621-1360 LONGEVITY	5,040	5,280	16,170	15,240	13,645	0	0	13,680
42-621-1370 OVERTIME	0	0	0	0	0	0	0	0
42-621-2010 SOCIAL SECURITY	16,189	16,602	63,285	66,170	58,331	0	0	66,299
42-621-2020 EMPLOYEE'S INSURANCE	37,252	39,855	163,501	175,584	156,376	0	0	176,000
42-621-2025 LIFE INSURANCE	121	121	440	486	386	0	0	573
42-621-2030 RETIREMENT	24,561	24,969	95,986	98,174	88,416	0	0	98,365
42-621-2050 UNIFORMS	1,392	0	0	0	0	0	2,000	0
42-621-2240 CELL PHONE	0	0	1,250	1,200	1,100	0	0	1,200
42-621-2260 VACATION	0	0	0	0	0	0	0	4,191
TOTAL PAYROLL	293,003	300,938	1,168,907	1,205,385	1,082,504	0	2,000	1,212,085
OPERATING								
42-621-3050 UNIFORMS	0	6,683	7,309	9,300	7,887	0	0	9,300
42-621-3300 FUEL AND OIL	97,664	85,511	87,178	80,000	74,850	0	30,000	80,000
42-621-3350 ROAD & BRIDGE MATERIAL	258,363	234,533	164,624	201,653	147,092	0	35,000	180,000
42-621-3510 REPAIRS, PARTS & SUPPLIES	76,515	76,565	62,246	79,268	74,055	0	20,000	75,000
42-621-3511 SUPPLIES	0	0	0	0	0	0	0	0
42-621-3540 TIRES AND TUBES	23,857	27,622	21,669	34,000	17,794	0	10,000	30,000
42-621-4290 TRAVEL	2,094	8,394	7,290	10,000	2,866	0	2,300	12,000
42-621-4430 UTILITIES	18,012	16,706	17,131	28,000	17,936	0	3,000	20,000
42-621-4500 BARN REPAIRS	2,171	8,426	10,735	15,000	4,928	0	0	15,000
42-621-4600 PCT. 1 GROUND LEASE	3,250	3,500	3,500	3,500	3,500	0	2,500	3,500
42-621-4810 DUES & BONDS	1,686	1,330	1,370	2,000	1,548	0	600	2,000
42-621-4990 MISCELLANEOUS EXPENSE	1,301	1,634	4,605	5,000	2,052	0	1,000	5,000
42-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	0
42-621-5700 EQUIPMENT	(80,651)	22,308	17,733	294,816	284,195	0	40,000	300,000
42-621-5990 CAPITAL OUTLAY	470,472	286,998	320,109	0	0	0	0	0
TOTAL OPERATING	874,734	780,212	725,500	762,536	638,702	0	144,400	731,800
TOTAL SPEC. RD. & FLD. CONTROL,	1,167,737	1,081,150	1,894,407	1,967,922	1,721,206	0	146,400	1,943,885

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

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

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
42-622-1060 SALARIES	181,200	187,150	0	0	0	0	0	0
42-622-1080 SALARY, PART TIME	0	0	0	0	0	0	0	0
42-622-1360 LONGEVITY	4,260	3,333	0	0	0	0	0	0
42-622-1370 OVERTIME	0	0	0	0	0	0	0	0
42-622-2010 SOCIAL SECURITY	13,821	13,967	0	0	0	0	0	0
42-622-2020 EMPLOYEE'S INSURANCE	34,197	36,519	0	0	0	0	0	0
42-622-2025 LIFE INSURANCE	59	89	0	0	0	0	0	0
42-622-2030 RETIREMENT	30,050	21,620	0	0	0	0	0	0
42-622-2050 UNIFORMS	1,144	0	0	0	0	0	1,900	0
TOTAL PAYROLL	264,731	262,677	0	0	0	0	1,900	0
OPERATING								
42-622-3050 UNIFORMS	0	0	0	0	0	0	0	0
42-622-3300 FUEL AND OIL	0	0	0	0	0	0	18,000	0
42-622-3350 ROAD & BRIDGE MATERIAL	0	0	0	0	0	0	25,000	0
42-622-3351 PIPE	0	0	0	0	0	0	300	0
42-622-3510 REPAIR, PARTS & SUPPLIES	0	0	0	0	0	0	15,000	0
42-622-3511 SUPPLIES	0	0	0	0	0	0	0	0
42-622-3540 TIRES AND TUBES	0	0	0	0	0	0	2,500	0
42-622-4260 FREIGHT	0	0	0	0	0	0	0	0
42-622-4290 TRAVEL EXPENSE	0	0	0	0	0	0	1,800	0
42-622-4430 UTILITIES	0	0	0	0	0	0	10,000	0
42-622-4500 BARN REPAIRS	0	0	0	0	0	0	1,000	0
42-622-4630 EQUIPMENT RENTAL	0	0	0	0	0	0	0	0
42-622-4810 DUES & BONDS	0	0	0	0	0	0	750	0
42-622-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	40	0
42-622-5700 EQUIPMENT	(5)	0	0	0	0	0	12,000	0
42-622-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	(5)	0	0	0	0	0	86,390	0
TOTAL SPEC. RD. & FLD. CONTROL,	264,726	262,677	0	0	0	0	88,290	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

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

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
42-623-1060 SALARIES	235,127	242,207	0	0	0	0	0	0
42-623-1080 SALARY, PART TIME	0	0	0	0	0	0	0	0
42-623-1360 LONGEVITY	4,140	4,440	0	0	0	0	0	0
42-623-1370 OVERTIME	0	0	0	0	0	0	0	0
42-623-2010 SOCIAL SECURITY	18,055	18,652	0	0	0	0	0	0
42-623-2020 EMPLOYEE'S INSURANCE	46,580	49,819	0	0	0	0	0	0
42-623-2025 LIFE INSURANCE	126	141	0	0	0	0	0	0
42-623-2030 RETIREMENT	27,450	27,994	0	0	0	0	0	0
42-623-2050 UNIFORMS	2,180	0	0	0	0	0	3,400	0
42-623-2240 CELL PHONE	0	0	0	0	0	0	0	0
42-623-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	333,658	343,253	0	0	0	0	3,400	0
OPERATING								
42-623-3300 FUEL AND OIL	0	0	0	0	0	0	40,000	0
42-623-3350 ROAD AND BRIDGE MATERIAL	0	0	0	0	0	0	50,000	0
42-623-3351 PIPE AND CULVERT	0	0	0	0	0	0	0	0
42-623-3510 REPAIR, PARTS & SUPPLIES	0	0	0	0	0	0	40,000	0
42-623-3511 SUPPLIES	0	0	0	0	0	0	0	0
42-623-3540 TIRES AND TUBES	0	0	0	0	0	0	5,000	0
42-623-4290 TRAVEL EXPENSE	0	0	0	0	0	0	1,800	0
42-623-4430 UTILITIES	0	0	0	0	0	0	10,000	0
42-623-4500 BARN REPAIRS	0	0	0	0	0	0	1,000	0
42-623-4810 DUES & BONDS	0	0	0	0	0	0	700	0
42-623-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	1,000	0
42-623-5700 EQUIPMENT	0	0	0	0	0	0	50,000	0
42-623-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	199,500	0
TOTAL SPEC. RD. & FLD. CONTROL,	333,658	343,253	0	0	0	0	202,900	0

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

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
42-624-1060 SALARIES	185,649	191,313	0	0	0	0	0	0
42-624-1080 SALARY, PART TIME	0	0	0	0	0	0	5,500	0
42-624-1360 LONGEVITY	3,060	3,300	0	0	0	0	0	0
42-624-1370 OVERTIME	0	0	0	0	0	0	0	0
42-624-2010 SOCIAL SECURITY	14,195	14,324	0	0	0	0	0	0
42-624-2020 EMPLOYEE'S INSURANCE	37,267	39,855	0	0	0	0	0	0
42-624-2025 LIFE INSURANCE	96	111	0	0	0	0	0	0
42-624-2030 RETIREMENT	21,650	22,089	0	0	0	0	0	0
42-624-2050 UNIFORMS	1,708	0	0	0	0	0	1,900	0
42-624-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	263,624	270,991	0	0	0	0	7,400	0
OPERATING								
42-624-3300 FUEL AND OIL	0	0	0	0	0	0	32,500	0
42-624-3350 ROAD AND BRIDGE MATERIAL	0	0	0	0	0	0	150,000	0
42-624-3351 OXYGEN	0	0	0	0	0	0	0	0
42-624-3510 REPAIR, PARTS & SUPPLIES	0	0	0	0	0	0	25,000	0
42-624-3511 SUPPLIES	0	0	0	0	0	0	0	0
42-624-3540 TIRES AND TUBES	0	0	0	0	0	0	15,000	0
42-624-4260 FREIGHT	0	0	0	0	0	0	0	0
42-624-4290 TRAVEL EXPENSE	0	0	0	0	0	0	2,300	0
42-624-4430 UTILITIES	0	0	0	0	0	0	7,500	0
42-624-4500 BARN REPAIRS	0	0	0	0	0	0	10,000	0
42-624-4530 CONSTRUCTION AND MAINTENANCE	0	0	0	0	0	0	0	0
42-624-4550 JOINT GRASS PROGRAM	0	0	0	0	0	0	0	0
42-624-4610 MACHINE RENTAL	0	0	0	0	0	0	0	0
42-624-4810 DUE & BONDS	0	0	0	0	0	0	700	0
42-624-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	500	0
42-624-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	0
42-624-5700 EQUIPMENT	0	0	0	0	0	0	40,000	0
42-624-5750 GAS TANK EXPENSE	0	0	0	0	0	0	0	0
42-624-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	283,500	0
TOTAL SPEC. RD. & FLD. CONTROL,	263,624	270,991	0	0	0	0	290,900	0

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

EXPENDITURES	2017-2018					2018-2019		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
42-626-4940 REPAIRS	0	0	0	0	0	0	0	0
42-626-4990 MISCELLANEOUS	4,899	0	0	0	0	0	10,000	0
42-626-5700 EQUIPMENT & REPAIR	83,310	0	0	0	0	0	0	0
42-626-5760 DIESEL FUEL REPORT	0	0	0	0	0	0	0	0
42-626-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	88,210	0	0	0	0	0	10,000	0
TOTAL COUNTY WIDE ROAD & BRIDGE	88,210	0	0	0	0	0	10,000	0
TOTAL EXPENDITURES	2,117,955	1,958,071	1,894,407	1,967,922	1,721,206	0	738,490	1,943,885
REVENUE OVER/(UNDER) EXPENDITURES	(113,808)	81,008	40,065	14,263	276,615	0	(85,690)	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

43 -LATERAL ROAD FUND

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
43-333-3000 STATE COMPTROLLER	15,421	15,415	15,415	16,000	28,726	0	16,000	16,000
43-360-1000 INTEREST ON INVESTMENTS	20	111	249	70	626	0	70	70
TOTAL REVENUES	15,441	15,526	15,663	16,070	29,353	0	16,070	16,070

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

43 -LATERAL ROAD FUND
 LATERAL ROAD

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
43-628-4531 ROAD REPAIR, PCT.#1	4,000	4,000	4,000	4,000	16,000	16,000	0	4,000	16,000	
43-628-4532 ROAD REPAIR, PCT.#2	4,000	4,000	4,000	4,000	0	0	0	4,000	0	
43-628-4533 ROAD REPAIR, PCT.#3	4,000	4,000	4,000	4,000	0	0	0	4,000	0	
43-628-4534 ROAD REPAIR, PCT.#4	4,000	4,000	4,000	4,000	0	0	0	4,000	0	
43-628-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	
TOTAL OPERATING	16,000	16,000	16,000	16,000	16,000	16,000	0	16,000	16,000	
TOTAL LATERAL ROAD	16,000	16,000	16,000	16,000	16,000	16,000	0	16,000	16,000	
TOTAL EXPENDITURES	16,000	16,000	16,000	16,000	16,000	16,000	0	16,000	16,000	
=====										
REVENUE OVER/(UNDER) EXPENDITURES	(559)	(474)	(337)	70	13,353	0	70	70		
=====										

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

44 -CC CT. RECORDS PRESERVATI

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))		((----- 2018-2019 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
44-340-4000 COUNTY CLERK	1,390	1,375	1,040	1,000	920	0	0	1,000
44-360-1000 INTEREST ON INVESTMENTS	3	22	64	36	141	0	0	100
44-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,393	1,397	1,104	1,036	1,061	0	0	1,100

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

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

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
44-403-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
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	1,393	1,397	1,104	1,036	1,061	0	0	1,100

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

45 -DIST.CT.RECORDS PRESERVAT

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
45-340-7000 DISTRICT CLERK	5,144	4,713	4,610	3,000	4,048	0	0	3,000
45-360-1000 INTEREST ON INVESTMENTS	8	59	169	0	394	0	0	350
45-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
45-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUES	5,152	4,772	4,779	3,000	4,442	0	0	3,350

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

45 -DIST.CT.RECORDS PRESERVAT
 DIST.CT.RECORDS PRESERVA

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
45-450-4990 MISCELLANEOUS	0	0	1,064	1,064	6,500	0	0	0	6,500	
TOTAL OPERATING	0	0	1,064	1,064	6,500	0	0	0	6,500	
TOTAL DIST.CT.RECORDS PRESERVA	0	0	1,064	1,064	6,500	0	0	0	6,500	
TOTAL EXPENDITURES	0	0	1,064	1,064	6,500	0	0	0	6,500	
REVENUE OVER/ (UNDER) EXPENDITURES	5,152	4,772	3,715	3,715	(3,500)	4,442	0	0	(3,150)	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

80 -AIRPORT FUND

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
80-330-1000 GRANT	29,314	32,195	34,612	50,000	11,415	0	100,000	50,000
80-360-1000 INTEREST ON INVESTMENTS	7	475	1,020	0	3,513	0	0	3,000
80-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
80-370-1000 HANGER LEASE	0	0	0	0	0	0	0	0
80-370-1001 AIRPORT HOUSE	2,400	2,200	2,400	2,400	2,000	0	2,400	2,400
80-370-4000 RECEIPTS	671,305	520,234	471,027	460,000	625,065	0	600,000	500,000
80-370-4001 RETIREE INSURANCE	0	0	0	0	0	0	0	0
80-371-1000 DONATIONS	0	0	0	0	0	0	0	0
80-371-2000 GAIN OR LOSS ON ASSET SALE	0	0	0	0	0	0	0	0
80-390-0000 TRANSFERS	116,400	240,613	219,270	319,252	350,552	0	0	807,500
TOTAL REVENUES	819,426	795,717	728,329	831,652	992,546	0	702,400	1,362,900

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

80 -AIRPORT FUND
 AIRPORT

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
80-681-1080 SALARY/PART TIME	14,188	16,383	18,159	14,000	13,383	8,073	12,500	14,000		
80-681-1360 LONGEVITY	1,800	1,980	1,745	1,680	1,511	1,020	0	1,560		
80-681-1420 SALARIES	125,820	130,068	133,208	138,470	123,611	99,390	0	141,240		
80-681-2010 SOCIAL SECURITY	10,714	11,216	11,607	11,792	10,438	8,236	0	11,995		
80-681-2020 EMPLOYEE'S INSURANCE	27,939	29,891	29,115	32,922	28,349	19,625	0	33,000		
80-681-2025 LIFE INSURANCE	91	91	86	91	78	0	0	108		
80-681-2030 RETIREMENT	16,268	16,847	17,015	17,496	15,644	10,653	0	17,797		
80-681-2260 VACATON AND SICK LEAVE	0	0	0	0	0	0	0	0		
TOTAL PAYROLL	196,821	206,476	210,934	216,452	193,014	146,996	12,500	219,700		
OPERATING										
80-681-3100 OFFICE SUPPLIES	1,553	483	1,146	1,500	1,158	640	900	1,500		
80-681-3110 POSTAGE AND BOX RENT	474	403	473	1,000	547	977	800	1,000		
80-681-3300 FUEL FOR RESALE	441,170	293,901	274,344	400,000	427,171	400,000	400,000	400,000		
80-681-3330 FUEL	0	0	0	0	0	0	0	0		
80-681-3350 MATERIALS FOR RESALE	2,300	2,428	1,640	2,000	1,325	1,520	2,500	2,000		
80-681-4000 LEGAL FEES	0	0	0	0	0	25,843	1,000	0		
80-681-4090 PEST CONTROL/WEED CONTROL	0	0	0	0	0	0	0	0		
80-681-4260 FREIGHT	0	0	0	0	0	3,221	7,000	0		
80-681-4290 TRAVEL & DUES	1,257	1,300	1,226	1,500	1,238	1,107	2,000	1,500		
80-681-4430 UTILITIES	14,405	12,551	13,727	12,000	12,015	7,610	12,000	15,000		
80-681-4500 MAINTENANCE, BUILDING AND GROU	10,917	7,975	6,495	21,000	9,483	774	20,000	21,000		
80-681-4540 VEHICLE EXPENSE	6,022	8,635	11,072	10,000	10,878	4,148	15,000	10,000		
80-681-4560 RUNWAY AND TAXI, MAINTENANCE	0	0	0	0	0	0	0	0		
80-681-4800 BONDS	100	100	100	100	100	240	200	100		
80-681-4810 GRANT	58,628	34,759	51,479	100,000	30,662	0	200,000	620,000		
80-681-4990 MISCELLANEOUS EXPENSE	2,419	4,930	2,899	3,000	3,317	425	750	3,000		
80-681-5600 AIRPORT DEPRECIATION EXP	247,769	245,241	244,545	0	0	0	0	0		
80-681-5700 EQUIPMENT AND UPKBEP	5,465	2,571	1,743	5,000	3,000	4,306	3,000	5,000		
80-681-5730 FURNITURE	0	0	0	0	0	0	10,000	0		
80-681-5731 PURCHASE HANGERS	0	0	0	0	0	0	0	0		
80-681-5930 STATE SALES TAX	64	164	106	600	94	469	600	600		
80-681-5931 FEDERAL TAX ON FUEL	43,810	39,529	31,521	31,000	42,356	30,384	45,000	35,000		
80-681-5990 CAPITAL OUTLAY	0	0	0	0	253	0	0	0		
80-681-6511 SUPPLIES FOR USE	2,982	3,059	3,718	3,500	2,787	2,284	3,000	3,500		
80-681-6550 FEES	13,307	10,057	9,357	13,000	13,222	11,245	13,000	14,000		
80-681-6600 FUEL SYSTEM EXPENSE	1,666	5,801	3,831	4,000	4,544	600	2,500	4,000		
80-681-6650 INSURANCE	4,565	3,670	2,006	6,000	0	14,556	9,000	6,000		
TOTAL OPERATING	858,871	677,555	661,428	615,200	564,151	510,348	748,250	1,143,200		
TOTAL AIRPORT	1,055,692	884,032	872,362	831,652	757,165	657,345	760,750	1,362,900		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

80 -AIRPORT FUND
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
80-700-0000 TRANSFER OUT	0	0	112,641		0	107,082	0	0	0	0
TOTAL TRANSFERS	0	0	112,641		0	107,082	0	0	0	0
TOTAL TRANSFERS	0	0	112,641		0	107,082	0	0	0	0
TOTAL EXPENDITURES	1,055,692	884,032	985,003		831,652	864,247	657,345	760,750	1,362,900	
REVENUE OVER/ (UNDER) EXPENDITURES	(236,266)	(88,314)	(256,675)		0	128,299	(657,345)	(58,350)	0	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

81 -MUSEUM FUND

REVENUES	(----- 2017-2018 -----) (----- 2018-2019 -----)							
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
81-360-1000 INTEREST ON INVESTMENTS	58	392	813	300	1,563	0	0	1,500
81-360-1001 AAF	0	0	0	0	0	0	0	0
81-360-1002 AAF	0	0	0	0	0	0	0	0
81-360-1003 AAF	0	0	0	0	0	0	0	0
81-367-1001 COLLECTIONS CARE	0	0	0	0	0	0	0	0
81-367-1002 EXHIBITS	0	0	0	0	0	0	0	0
81-367-1003 SPUDDER	0	0	0	0	0	0	0	0
81-367-1004 LAND	0	0	0	0	0	0	0	0
81-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
81-370-4000 REGULAR, RECEIPTS	2,813	1,482	879	2,000	2,311	0	1,000	2,000
81-370-4001 HOTEL & MOTEL TAX	0	0	0	0	0	0	0	0
81-370-4002 BUILDING FUND, RECEIPTS	0	0	0	0	0	0	0	0
81-370-4003 EDUCATIONAL FUND, RECEIPTS	0	0	0	0	0	0	0	0
81-370-4004 SAVE THE DERRICK	0	0	0	0	0	0	0	0
81-370-4006 GRANT	0	0	0	0	0	0	0	0
81-370-4007 GIFT SHOP	4,573	4,128	3,634	4,000	2,739	0	2,500	4,000
81-370-4008 MACK TRUCK	0	0	0	0	0	0	0	0
81-390-0000 TRANSFER IN	180,000	217,547	222,720	207,338	207,338	0	0	194,748
TOTAL REVENUES	187,444	223,549	228,046	213,638	213,951	0	3,500	202,248

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

81 -MUSEUM FUND
 MUSEUM

EXPENDITURES	----- 2017-2018 -----						----- 2018-2019 -----	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
81-513-1010 SALARIES	38,073	39,489	40,673	42,173	38,659	0	0	43,017
81-513-1020 SALARY, DIRECTOR	51,166	52,582	54,159	55,659	51,021	0	0	56,772
81-513-1030 GRANT SALARY	0	0	0	0	0	0	0	0
81-513-1080 PT. TIME SALARIES	11,642	12,671	14,529	17,549	14,746	0	15,669	17,549
81-513-1360 LONGEVITY	1,020	1,140	1,260	1,380	1,265	0	0	1,500
81-513-2010 SOCIAL SECURITY	7,678	7,954	8,314	8,932	7,949	0	0	9,409
81-513-2020 EMPLOYEES INS.	18,626	19,927	20,544	21,948	20,119	0	0	22,000
81-513-2025 LIFE INSURANCE	61	61	61	61	54	0	0	72
81-513-2030 RETIREMENT	11,691	12,018	12,536	13,252	11,996	0	0	13,960
81-513-2260 VACATION	0	0	0	0	0	0	0	4,160
TOTAL PAYROLL	139,957	145,841	152,076	160,955	145,809	0	15,669	168,440
OPERATING								
81-513-3100 OFFICE SUPPLIES	3,838	5,171	3,193	3,190	2,701	0	3,300	1,900
81-513-3101 COPIER EXP.	2,095	1,960	1,914	2,500	1,603	0	2,400	2,500
81-513-3320 JANITOR SUPPLIES	139	454	430	425	251	0	800	300
81-513-4270 CONFERENCE	506	577	182	2,000	0	0	1,500	0
81-513-4271 MEALS	0	0	0	0	0	0	0	0
81-513-4290 MILEAGE & TRAVEL	0	0	0	0	0	0	0	0
81-513-4400 UTILITIES & PHONE	10,881	9,727	10,185	11,500	9,270	0	13,500	11,500
81-513-4500 BLDG. MAINT.	32,900	18,559	10,191	8,874	4,875	0	4,000	5,874
81-513-4810 MEMBERSHIP & DUES	1,700	0	0	2,000	0	0	500	200
81-513-4990 EVENTS	2,516	88	100	500	66	0	225	100
81-513-4991 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0	0	0	0	0
81-513-4992 EDUCATIONAL FUND	0	0	0	1,200	0	0	200	0
81-513-4993 MISC.	0	0	50	500	775	0	100	300
81-513-4994 VOL. PROGRAMS	79	171	94	110	0	0	0	50
81-513-4995 DERRICK	0	0	0	0	0	0	0	0
81-513-4996 DONATIONS & GRANT	0	0	0	0	0	0	7,800	0
81-513-4997 GIFT SHOP	2,885	3,355	2,863	4,000	2,483	0	4,000	2,000
81-513-4998 COLLECTIONS CARE	627	540	631	1,500	540	0	2,000	1,500
81-513-4999 EXHIBITS	5,036	3,267	4,222	5,400	4,831	0	1,300	3,000
81-513-5000 SPUDDER & EXHIBIT SHELTER	0	0	0	2,400	0	0	0	0
81-513-5502 LAND PURCHASE	0	0	0	0	0	0	0	0
81-513-5700 EQUIPMENT	451	1,887	175	4,484	308	0	100	2,484
81-513-5720 COMPUTER	1,151	1,413	2,312	2,000	1,129	0	2,800	2,000
81-513-5900 BOOKS & BROCHURES	0	0	0	100	0	0	100	100
81-513-5990 HOTEL MOTEL TAX	0	0	0	0	0	0	10,000	0
81-513-5991 CAPITAL OUTLAY	0	0	27,745	0	279	0	0	0
TOTAL OPERATING	64,804	47,167	64,286	52,683	29,112	0	54,625	33,808
TOTAL MUSEUM	204,762	193,008	216,362	213,638	174,921	0	70,294	202,248

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

81 -MUSEUM FUND
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
81-700-0000 TRANSFER OUT	0	0	58,920		0	9,218	0	0	0	
TOTAL TRANSFERS	0	0	58,920		0	9,218	0	0	0	
TOTAL TRANSFERS	0	0	58,920		0	9,218	0	0	0	
TOTAL EXPENDITURES	204,762	193,008	275,282		213,638	184,139	0	70,294	202,248	
REVENUE OVER/ (UNDER) EXPENDITURES	(17,318)	30,541	(47,237)		(0)	29,812	0	(66,794)	(0)	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

82 -MUSEUM MATCHING FUNDS
 MUSEUM

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
82-513-4115 CONFERENCE COUNTY	0	0	0	0	0	0	0	0
82-513-4116 CONFERENCE DONATIONS	0	0	0	0	0	0	210	0
82-513-4215 MILEAGE & TRAVEL COUNTY	0	0	0	0	0	0	1,000	0
82-513-4216 MILEAGE & TRAVEL DONATIONS	0	0	0	0	0	0	16	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	1,651	0
82-513-4415 VOLUTNEER PROGRAMS COUNTY	0	0	0	0	0	0	400	0
82-513-4416 VOLUNTEER PROGRAMS DONATIONS	0	0	0	0	0	0	59	0
82-513-4515 DERRICK COUNTY	0	0	0	0	0	0	800	0
82-513-4516 DERRICK DONATIONS	0	0	0	0	0	0	353	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	0	0	0	0	0	0	2,000	0
82-513-4716 SPUDDER/EXHIBIT SHELTER/MACHIN	0	0	0	0	0	0	2,671	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	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	9,160	0
TOTAL MUSEUM	0	0	0	0	0	0	9,160	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

82 -MUSEUM MATCHING FUNDS
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
82-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	9,160	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0	(9,160)	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

83 -DELINQUENT FINES & FEES C

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))			((----- 2018-2019 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
83-360-1000 INTEREST FROM INVESTMENTS	7	38	81	0	0	0	0	0
83-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
83-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	7	38	81	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

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

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
83-451-1020 SALARY	0	0	0	0	0	0	0	0
83-451-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0
83-451-2020 EMPLOYEES HEALTH INS.	0	0	0	0	0	0	0	0
83-451-2030 RETIREMENT	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
OPERATING								
83-451-3100 OFFICE SUPPLIES	0	0	0	0	0	0	500	0
83-451-3110 POSTAGE	0	0	0	0	0	0	500	0
83-451-4200 TELEPHONE	0	0	0	0	0	0	0	0
83-451-4270 TRAINING & EDUCATION	0	0	0	0	0	0	2,300	0
83-451-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
83-451-4810 DUES	0	0	0	0	0	0	200	0
83-451-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
83-451-5720 COMPUTER	0	0	0	0	0	0	500	0
TOTAL OPERATING	0	0	0	0	0	0	4,000	0
TOTAL DELINQUENT FINES & FEES C	0	0	0	0	0	0	4,000	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

83 -DELINQUENT FINES & FEES C
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
83-700-0000 TRANSFER OUT	0	0	13,329		0	0	0	0	0	0
TOTAL TRANSFERS	0	0	13,329		0	0	0	0	0	0
TOTAL TRANSFERS	0	0	13,329		0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	13,329		0	0	0	4,000		0
REVENUE OVER/ (UNDER) EXPENDITURES	7	38	(13,248)		0	0	0	(4,000)		0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

84 -JAIL COMMISSARY FUND

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
84-360-1002 INTEREST INCOME	3	11	6	0	0	0	0	0
84-370-4000 RECEIPTS	19,178	22,678	10,379	0	0	0	0	0
84-380-0555 SALES	0	0	0	0	0	0	0	0
TOTAL REVENUES	19,182	22,689	10,386	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

84 -JAIL COMMISSARY FUND
 JAIL COMMISSARY

EXPENDITURES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
84-562-3111 POSTAGE FOR RESALE	1,895	0	0	0	0	0	0	0
84-562-3211 POSTAGE FOR USE	0	0	0	0	0	0	0	0
84-562-3333 JAIL COMMISSARY RESALE SUPPLIE	648	0	1,900	0	0	0	0	0
84-562-4222 CABLE TV SERVICES	1,888	2,175	2,280	0	0	0	0	0
84-562-4990 MISCELLANEOUS EXPENSE	0	818	0	0	0	0	0	0
84-562-5706 EQUIPMENT EXPENSE	1,943	7,384	2,170	0	0	0	0	0
84-562-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
84-562-6511 SUPPLIES FOR USE	8,472	7,919	9,233	0	0	0	0	0
TOTAL OPERATING	14,846	18,296	15,583	0	0	0	0	0
TOTAL JAIL COMMISSARY	14,846	18,296	15,583	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

84 -JAIL COMMISSARY FUND
 JAIL COMMISSARY RESALE

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
84-652-3333 JAIL COMMISSARY RESALE SUPPLIE	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0	0
TOTAL JAIL COMMISSARY RESALE	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	14,846	18,296	15,583		0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	4,336	4,394	(5,197)		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

85 -HEALTH CARE
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
85-700-0000 UNBUDGETED TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0	200	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2018

87 -EMPLOYEE'S HEALTH INSURAN

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))			((----- 2018-2019 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
87-345-1000 HEALTH PREMIUMS	0	0	0	0	0	0	0	0
87-360-1000 EMPLOYEE'S HEALTH INSURANCE, I	0	0	0	0	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
TOTAL REVENUES	0	0	0	0	0	0	2,400	0

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

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
87-645-2020 TAC HEALTH BENEFITS POOL	0	0	0	0	0	0	0	0	0	0
87-645-2025 TAC COUNTY CHOICE SILVER	0	0	0	0	0	0	0	0	0	0
87-645-2026 ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
87-645-2027 PRESCRIPTION	0	0	0	0	0	0	0	0	0	0
87-645-2028 LIFE INSURANCE	0	0	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0	0	0
OPERATING										
87-645-4990 MISC	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0	0
TOTAL EMPLOYEE'S HEALTH INSURAN										
	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES										
	0	0	0	0	0	0	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES										
	0	0	0	0	0	0	0	2,400	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS

REVENUES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
96-368-1000 MISC. INCOME	0	0	7,761		0	0	0	0	0	
TOTAL REVENUES	0	0	7,761		0	0	0	0	0	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 COUNTY JUDGE

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-400-5600 DEPRECIATION EXPENSE	2,159	2,159	2,159	2,159	0	0	0	0	0	0
TOTAL OPERATING	2,159	2,159	2,159	2,159	0	0	0	0	0	0
<hr/>										
TOTAL COUNTY JUDGE	2,159	2,159	2,159	2,159	0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 COUNTY CLERK

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)							
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-403-5600 DEPRECIATION EXPENSE	1,004	1,004	1,004	0	0	0	0	0
TOTAL OPERATING	1,004	1,004	1,004	0	0	0	0	0
TOTAL COUNTY CLERK	1,004	1,004	1,004	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 EMERGENCY OPERATIONS CENT

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-406-5600 DEPRECIATION EXPENSE	5,422	3,747	2,684		0	0	0	0	0	0
TOTAL OPERATING	5,422	3,747	2,684		0	0	0	0	0	0
TOTAL EMERGENCY OPERATIONS CENT	5,422	3,747	2,684		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 316TH DISTRICT COURT

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)							
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-435-5600 DEPRECIATION EXPENSE	1,194	5,772	6,364	0	0	0	0	0
TOTAL OPERATING	1,194	5,772	6,364	0	0	0	0	0
TOTAL 316TH DISTRICT COURT	1,194	5,772	6,364	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 84TH DISTRICT COURT

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-436-5600 DEPRECIATION EXPENSE	0	3,724	3,773		0	0	0	0	0	0
TOTAL OPERATING	0	3,724	3,773		0	0	0	0	0	0
TOTAL 84TH DISTRICT COURT	0	3,724	3,773		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 DISTRICT CLERK

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)							
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-450-5600 DEPRECIATION EXPENSE	2,451	2,452	817	0	0	0	0	0
TOTAL OPERATING	2,451	2,452	817	0	0	0	0	0
TOTAL DISTRICT CLERK	2,451	2,452	817	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

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

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-456-5600 DEPRECIATION EXPENSE	2,294	2,294	2,294	2,294	0	0	0	0	0	0
TOTAL OPERATING	2,294	2,294	2,294	2,294	0	0	0	0	0	0
TOTAL J. P. PRECINCT #2	2,294	2,294	2,294	2,294	0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 COUNTY ATTORNEY

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-475-5600 DEPRECIATION EXPENSE	1,415	1,415	1,415	1,415	0	0	0	0	0	0
TOTAL OPERATING	1,415	1,415	1,415	1,415	0	0	0	0	0	0
TOTAL COUNTY ATTORNEY										
TOTAL COUNTY ATTORNEY	1,415	1,415	1,415	1,415	0	0	0	0	0	0

96 -GENERAL FIXED ASSETS
 COUNTY AUDITOR

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-495-5600 DEPRECIATION EXPENSE	64	771	771	771	0	0	0	0	0	0
TOTAL OPERATING	64	771	771	771	0	0	0	0	0	0
TOTAL COUNTY AUDITOR										
TOTAL COUNTY AUDITOR	64	771	771	771	0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 TAX COLLECTOR

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-499-5600 DEPRECIATION EXPENSE	1,733	1,733	1,733	1,733	0	0	0	0	0	0
TOTAL OPERATING	1,733	1,733	1,733	1,733	0	0	0	0	0	0
TOTAL TAX COLLECTOR										
TOTAL TAX COLLECTOR	1,733	1,733	1,733	1,733	0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 MUSEUM

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-513-5600 MUSEUM DEPRECIATION EXPENSE	9,156	6,401	6,139		0	0	0	0	0	0
TOTAL OPERATING	9,156	6,401	6,139		0	0	0	0	0	0
TOTAL MUSEUM										
TOTAL MUSEUM	9,156	6,401	6,139		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 PLANT MAINTENANCE & OPERA

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-516-5600 DEPRECIATION EXPENSE	135,976	131,952	136,416		0	0	0	0	0	0
TOTAL OPERATING	135,976	131,952	136,416		0	0	0	0	0	0
TOTAL PLANT MAINTENANCE & OPERA	135,976	131,952	136,416		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 SHERIFF

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)							
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-560-5600 DEPRECIATION EXPENSE	112,305	111,692	99,140	0	0	0	0	0
TOTAL OPERATING	112,305	111,692	99,140	0	0	0	0	0
TOTAL SHERIFF	112,305	111,692	99,140	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 JAIL

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-561-5600 DEPRECIATION EXPENSE	68,390	71,814	109,406		0	0	0	0	0	0
TOTAL OPERATING	68,390	71,814	109,406		0	0	0	0	0	0
TOTAL JAIL	68,390	71,814	109,406		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 JUVENILE

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)							
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-571-5600 DEPRECIATION EXPENSE	5,296	5,513	5,513	0	0	0	0	0
TOTAL OPERATING	5,296	5,513	5,513	0	0	0	0	0
TOTAL JUVENILE	5,296	5,513	5,513	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 ADULT PROBATION

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-572-5600 DEPRECIATION EXPENSE	2,519	7,825	7,825	7,825	0	0	0	0	0	0
TOTAL OPERATING	2,519	7,825	7,825	7,825	0	0	0	0	0	0
TOTAL ADULT PROBATION										
TOTAL ADULT PROBATION	2,519	7,825	7,825	7,825	0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

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

EXPENDITURES	(----- 2017-2018 -----)			(----- 2018-2019 -----)				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-621-5600 DEPRECIATION EXPENSE	317,886	391,065	449,338	0	0	0	0	0
TOTAL OPERATING	317,886	391,065	449,338	0	0	0	0	0
TOTAL SPEC. RD. & FLD. CONTROL,	317,886	391,065	449,338	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

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

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-622-5600 DEPRECIATION EXPENSE	23,566	16,222	8,878		0	0	0	0	0	0
TOTAL OPERATING	23,566	16,222	8,878		0	0	0	0	0	0
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TOTAL SPEC. RD. & FLD. CONTROL,	23,566	16,222	8,878		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

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

EXPENDITURES	(----- 2017-2018 -----)			(----- 2018-2019 -----)				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-623-5600 DEPRECIATION EXPENSE	42,387	33,829	27,753	0	0	0	0	0
TOTAL OPERATING	42,387	33,829	27,753	0	0	0	0	0
TOTAL SPEC. RD. & FLD. CONTROL,	42,387	33,829	27,753	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

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

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-624-5600 DEPRECIATION EXPENSE	54,387	42,507	32,570		0	0	0	0	0	0
TOTAL OPERATING	54,387	42,507	32,570		0	0	0	0	0	0
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TOTAL SPEC. RD. & FLD. CONTROL,	54,387	42,507	32,570		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 COUNTY WIDE ROAD & BRIDGE

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)							
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-626-5600 DEPRECIATION EXPENSE	63,526	38,240	34,238	0	0	0	0	0
TOTAL OPERATING	63,526	38,240	34,238	0	0	0	0	0
TOTAL COUNTY WIDE ROAD & BRIDGE	63,526	38,240	34,238	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2018

96 -GENERAL FIXED ASSETS
 COUNTY LIBRARY

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)							
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-650-5600 DEPRECIATION EXPENSE	4,396	4,705	14,406	0	0	0	0	0
TOTAL OPERATING	4,396	4,705	14,406	0	0	0	0	0
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TOTAL COUNTY LIBRARY	4,396	4,705	14,406	0	0	0	0	0

