

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
10-310-1100 AD VALOREM TAXES, CURRENT	12,147,995	12,545,773	13,017,190	12,937,634	12,444,273	24,387,860	12,937,634	14,381,200
10-310-1101 AD VALOREM TAXES, DELINQUENT	196,515	173,927	252,377	150,000	229,135	341,704	150,000	175,000
10-320-1000 WHISKEY & BEER	3,301	5,039	4,345	4,000	1,480	240	4,000	4,000
10-330-1001 LIBRARY GRANTS AND GIFTS	0	0	0	45,290	45,390	5,200	0	0
10-330-1003 HAVA - ELECTION	0	96,005	0	0	0	0	0	0
10-330-4000 COVID- 19 GRANT	0	50,831	258,816	0	0	0	0	0
10-332-1000 PAYMENT IN LIEU OF TAXES	28,202	29,517	29,220	27,000	29,935	0	27,000	28,000
10-335-1000 MIXED BEVERAGES	20,245	25,874	32,828	20,000	29,728	30,503	20,000	22,000
10-335-1001 LEOSE ALLOCATION	3,020	2,143	1,970	0	0	0	0	0
10-335-1002 OTHER ADULT PROB REVENUES TEST	484	80	0	0	0	0	0	0
10-340-1000 FEES OF OFFICE, COUNTY JUDGE	424	640	702	600	456	488	600	600
10-340-2000 FEES OF OFFICE, COUNTY SHERIFF	50,650	74,126	65,199	45,000	48,143	53,270	45,000	50,000
10-340-2001 OTHER SHERIFF REVENUES	32,499	8,317	0	5,000	0	0	5,000	5,000
10-340-3000 FEES OF OFFICE, COUNTY ATTORNE	3,857	2,584	1,709	3,000	1,848	2,389	3,000	3,000
10-340-4000 FEES OF OFFICE, COUNTY CLERK	230,557	212,437	244,529	201,000	248,561	270,465	300,000	225,000
10-340-4002 FAMILY PROTECTION FEE	1,349	1,139	1,065	1,500	379	716	1,500	1,000
10-340-4003 GUARDIANSHIP FEE	2,140	2,222	1,860	2,000	3,430	3,200	2,000	2,000
10-340-5000 FEES OF OFFICE, TAX COLLECTOR	265,749	230,142	210,257	220,000	219,609	73,661	230,000	230,000
10-340-5001 FEES OF OFFICE, TAX COLLECTOR	385	428	422	600	444	841	440	500
10-340-7000 FEES OF OFFICE, DISTRICT CLERK	177,006	164,064	158,607	160,000	122,185	114,798	160,000	160,000
10-340-8002 FEES OF OFFICE, JP PCT 2	158,266	138,185	184,305	150,000	134,843	153,804	150,000	150,000
10-340-8003 FEES OF OFFICE, JP PCT 1	117,574	95,397	112,086	110,000	117,186	136,872	110,000	110,000
10-340-9001 FEES OF OFFICE, CONSTABLE PCT.	3,481	2,684	3,880	5,000	5,215	4,470	5,000	5,000
10-340-9002 FEES OF OFFICE, CONSTABLE PCT.	6,685	8,775	15,876	6,900	15,902	12,204	6,900	7,500
10-342-0000 INMATE HOUSING	0	12	0	0	0	0	0	0
10-342-1000 INMATE PHONES	2,729	0	0	0	0	0	0	0
10-345-0000 HEALTH AND WELLNESS	0	3,290	3,080	0	2,310	4,620	2,500	2,500
10-350-1000 PROB. ELECTRONIC MONITORING &	30	0	0	0	0	0	0	0
10-350-2000 FINES, LIBRARY	11,312	7,146	7,310	6,000	8,238	8,479	6,000	7,000
10-350-7002 SEVENTH COURT OF APPEALS	2,196	1,963	1,926	2,800	1,796	1,922	2,800	2,500
10-352-1000 BAIL BOND FEES	10,215	9,743	11,010	10,000	9,555	10,410	10,000	10,000
10-360-1000 MISCELLANEOUS, INTEREST ON C.D	242,723	104,456	5,076	20,000	63,172	4,953	20,000	85,000
10-360-1002 INTEREST FROM CHECKING ACCT.	468	538	796	500	708	965	500	700
10-367-1000 JUROR DONATIONS	0	0	0	200	0	0	200	0
10-368-1000 MISCELLANEOUS INCOME	95,552	731,974	135,220	80,099	35,760	22,842	80,000	50,000
10-368-1001 INSURANCE CLAIMS & REFUNDS	8,135	72,329	30,842	15,530	183,033	31,060	0	0
10-368-1002 PROB. REIMB. FROM HANSFORD & O	7,091	7,247	8,261	6,000	7,701	3,918	23,855	6,000
10-368-1003 SALARY SUPP., CO. JUDGE	25,200	25,200	25,200	25,200	25,200	30,200	25,200	25,200
10-368-1004 ASST. D. A. FROM HANSFORD	5,000	0	5,000	5,000	5,000	10,000	5,000	5,000
10-368-1005 CO.ATTY. SUPPLEMENT	42,000	0	37,333	35,000	0	0	35,000	35,000
10-368-1007 SAVNS-VINE D.A.	0	0	3,983	8,013	9,972	11,958	8,013	8,013
10-368-2002 SALARY CONTINUATION	0	0	426	0	0	0	0	0
10-370-4001 RETIRED EMPLOYEES & OTHER GROU	89,732	93,373	95,369	80,000	55,363	66,146	80,000	65,000
10-370-6050 ON SITE SEWAGE INSPECTION	6,450	8,925	7,675	5,000	6,600	6,400	5,000	5,000
10-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	0	0	45,619	0	0	0
10-371-1000 DONATIONS	0	0	0	8,500	8,750	500	0	0
10-390-0000 TRANSFERS	345,918	273,558	239,399	4,171	270,810	541,620	0	0
<b>TOTAL REVENUES</b>	<b>14,345,136</b>	<b>15,210,081</b>	<b>15,215,149</b>	<b>14,406,536</b>	<b>14,437,729</b>	<b>26,348,675</b>	<b>14,462,142</b>	<b>15,866,713</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 COUNTY JUDGE

EXPENDITURES	(----- 2021-2022 -----) (----- 2022-2023 -----)							
	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-400-1010 SALARY, JUDGE	92,268	94,113	94,113	95,613	87,645	0	95,613	98,013
10-400-1020 SALARY, SUPPLEMENT	25,200	25,200	25,200	25,200	25,200	0	25,200	25,200
10-400-1050 SALARY, COURT ADMINISTRATOR	47,430	48,379	48,379	49,879	45,722	0	49,879	52,279
10-400-1080 PART TIME HELP	3,600	3,600	2,700	3,600	3,000	0	3,600	3,600
10-400-1360 LONGEVITY	2,400	2,520	2,640	2,760	2,530	0	2,760	2,880
10-400-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-400-2010 SOCIAL SECURITY	12,661	12,811	12,685	13,544	12,043	0	13,544	14,077
10-400-2020 EMPLOYEE'S INSURANCE	22,117	23,881	24,512	26,200	24,017	0	26,200	28,360
10-400-2025 LIFE INSURANCE	72	72	72	72	66	0	72	72
10-400-2030 RETIREMENT	<u>19,397</u>	<u>19,728</u>	<u>19,639</u>	<u>20,363</u>	<u>18,857</u>	<u>0</u>	<u>20,363</u>	<u>21,252</u>
TOTAL PAYROLL	225,145	230,303	229,939	237,232	219,079	0	237,231	247,733
<b>OPERATING</b>								
10-400-3100 OFFICE SUPPLIES	531	837	729	1,500	1,234	0	1,500	2,000
10-400-3101 COPIER EXPENSE	994	165	727	1,000	0	0	1,500	1,000
10-400-3110 POSTAGE	147	396	448	400	254	0	500	500
10-400-4050 MENTAL HEALTH CARE	11,995	14,855	11,022	20,000	9,975	0	17,000	17,000
10-400-4100 APPOINTED ATTORNEYS	17,000	15,250	27,900	23,000	32,600	0	25,000	35,000
10-400-4130 COURT REPORTER, SPECIAL	5,225	2,100	250	4,000	0	0	2,500	2,500
10-400-4141 SALARY INTERPRETER	0	0	0	500	0	0	500	500
10-400-4270 TRAINING & ED., JUDGE	2,282	837	2,840	3,000	2,695	0	3,000	3,000
10-400-4272 TRAINING, CRT.ADM.	733	464	863	1,500	425	0	1,500	1,500
10-400-4800 BONDS	994	0	0	0	0	0	1,200	1,200
10-400-4810 DUES & BONDS	530	530	760	760	600	0	760	760
10-400-4850 JURIES	0	0	0	1,000	0	0	1,000	1,000
10-400-4880 STATEMENTS OF FACTS	0	0	0	250	0	0	250	250
10-400-4990 MISCELLANEOUS EXPENSE	563	47	1,239	750	142	0	750	750
10-400-5700 OFFICE EQUIPMENT & MAINTENANCE	795	1,488	286	2,000	0	0	1,500	1,500
10-400-5720 COMPUTER EXPENSE	1,976	903	1,071	1,300	564	0	1,300	1,300
10-400-5721 COMPUTER SUPPORT & MAINT.	<u>7,221</u>	<u>7,509</u>	<u>7,583</u>	<u>7,735</u>	<u>7,396</u>	<u>0</u>	<u>7,967</u>	<u>6,050</u>
TOTAL OPERATING	50,988	45,381	55,717	68,695	55,885	0	67,727	75,810
TOTAL COUNTY JUDGE	276,133	275,683	285,656	305,927	274,964	0	304,958	323,543

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 COUNTY CLERK

EXPENDITURES	2021-2022			2022-2023				
	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-403-1010 SALARY	74,018	75,499	75,499	76,999	70,582	0	76,999	79,399
10-403-1040 SALARY, DEPUTIES	165,085	169,707	172,449	179,469	164,513	0	179,469	191,112
10-403-1360 LONGEVITY	1,720	1,348	1,320	1,620	1,485	0	1,620	1,020
10-403-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-403-2010 SOCIAL SECURITY	17,535	18,311	18,604	19,744	17,672	0	19,744	21,525
10-403-2020 EMPLOYEE'S INSURANCE	51,544	36,814	36,767	39,300	36,025	0	39,300	42,540
10-403-2025 LIFE INSURANCE	173	167	179	180	164	0	180	180
10-403-2030 RETIREMENT	27,333	27,984	28,292	29,680	27,196	0	29,680	32,493
10-403-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,520</u>	<u>7,750</u>
TOTAL PAYROLL	337,407	329,830	333,110	346,991	317,637	0	354,512	378,019
<b>OPERATING</b>								
10-403-3100 OFFICE SUPPLIES	3,286	3,390	3,398	3,500	2,386	0	5,800	5,800
10-403-3101 COPIER EXP.	2,693	2,693	2,693	2,500	2,244	0	2,700	2,700
10-403-3110 POSTAGE	1,441	1,391	1,800	2,100	1,753	0	2,200	2,200
10-403-4270 TRAINING AND EDUCATION	3,190	1,360	1,019	1,800	621	0	3,300	3,300
10-403-4800 BONDS	998	252	252	950	252	0	1,100	1,100
10-403-4810 DUES	125	0	125	125	125	0	125	125
10-403-4990 MISCELLANEOUS EXPENSE	240	132	525	500	472	0	500	500
10-403-5700 OFFICE EQUIPMENT	1,164	22	390	500	456	0	2,000	2,000
10-403-5720 COMPUTER EXP.	1,794	0	448	1,000	447	0	1,000	1,000
10-403-5721 COMPUTER SUPPORT & MAINT.	7,221	7,509	7,583	7,735	7,396	0	7,400	15,085
10-403-5740 RECORDING COSTS	16,077	17,684	19,073	16,500	14,477	0	17,000	0
10-403-5900 STATE COST BIRTH RECORDS	<u>234</u>	<u>192</u>	<u>234</u>	<u>250</u>	<u>187</u>	<u>0</u>	<u>250</u>	<u>250</u>
TOTAL OPERATING	38,463	34,625	37,541	37,460	30,816	0	43,375	34,060
TOTAL COUNTY CLERK	375,870	364,455	370,652	384,451	348,453	0	397,887	412,079

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 VETERANS SERVICE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>PAYROLL</u>								
10-405-1020 SALARIES	6,006	0	0	0	0	0	0	0
10-405-2010 SOCIAL SECURITY	459	0	0	0	0	0	0	0
10-405-2030 RETIREMENT	<u>682</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	7,147	0	0	0	0	0	0	0
<u>OPERATING</u>								
TOTAL VETERANS SERVICE	7,147	0	0	0	0	0	0	0

10 -GENERAL FUND  
 EMERGENCY OPERATIONS CENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-406-1010 SALARY	59,422	60,611	60,611	62,111	56,935	0	62,111	54,511
10-406-1011 FIRE MARSHALL STIPEND	0	0	0	0	0	0	0	10,000
10-406-1360 LONGEVITY	300	360	420	480	440	0	480	540
10-406-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-406-2010 SOCIAL SECURITY	4,615	4,710	4,715	4,834	4,431	0	4,834	5,177
10-406-2020 EMPLOYEE'S INSURANCE	11,058	11,940	12,256	13,100	12,008	0	13,100	14,180
10-406-2025 LIFE INSURANCE	36	36	36	36	33	0	36	36
10-406-2030 RETIREMENT	6,847	6,988	6,995	7,267	6,659	0	7,267	7,816
10-406-2240 CELL PHONE	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>550</u>	<u>0</u>	<u>600</u>	<u>600</u>
TOTAL PAYROLL	82,878	85,245	85,632	88,428	81,056	0	88,428	94,860
<u>OPERATING</u>								
10-406-3103 CONTRACT SERVICE	3,334	7,121	0	0	0	0	0	0
10-406-3105 ABATEMENT EXPENSE	1,520	23	23	15,000	197	0	15,000	15,000
10-406-3110 POSTAGE	0	26	0	100	0	0	0	0
10-406-3300 FUEL & EMERGENCY EXP.	2,869	1,687	1,722	5,000	2,253	0	5,000	4,000
10-406-3350 SUPPLIES	304	842	207	1,000	566	0	1,000	1,000
10-406-3351 EOC EXPENSE	1,800	2,557	5,369	8,000	1,154	0	11,500	11,500
10-406-4080 FIRE MARSHALL	3,182	726	1,883	3,000	341	0	3,000	3,000
10-406-4100 COUNTY ESU EXPENSE	1,549	776	125	10,300	9,235	0	1,800	1,800
10-406-4200 TELEPHONE	260	444	0	0	0	0	0	0
10-406-4221 LEPC	3,000	3,000	3,000	3,000	0	0	3,000	3,000
10-406-4270 TRAINING & EDUCATION	0	0	0	1,500	200	0	1,500	1,500
10-406-4290 TRAVEL EXPENSE	1,029	0	0	1,500	1,488	0	1,500	1,500
10-406-4810 DUES	162	0	0	500	0	0	0	0
10-406-4990 MISCELLANEOUS EXPENSE	626	836	15	1,000	293	0	1,000	1,000
10-406-4991 DONATIONS / GRANTS	0	670	20,700	0	0	0	0	0
10-406-5700 SIRENS/EQUIP. & MAINT.	3,598	3,839	11,281	5,000	3,452	0	5,000	5,000
10-406-5701 EQUIPMENT	13,064	6,341	2,078	10,000	784	0	8,000	7,000
10-406-5730 RADAR	180	0	0	500	0	0	500	500
10-406-5901 TOWER EXP.	10,930	6,426	4,694	10,000	5,217	0	10,000	10,000
10-406-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>1,215,844</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	47,407	35,313	1,266,941	75,400	25,179	0	67,800	65,800
TOTAL EMERGENCY OPERATIONS CENT	130,284	120,559	1,352,573	163,828	106,235	0	156,228	160,660

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 NON DEPARTMENTAL

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-409-2021 RETIRED EMPLOYEE'S INSURANCE	204,541	212,670	206,517	202,400	134,510	0	210,000	140,000
10-409-2031 RETIREMENT AND DEATH BENEFIT	36,785	34,780	34,783	37,000	31,925	0	37,000	37,000
10-409-2040 WORKER'S COMPENSATION	68,694	69,302	64,542	82,000	62,800	0	82,000	82,000
10-409-2060 UNEMPLOYMENT INSURANCE	<u>11,541</u>	<u>10,758</u>	<u>14,878</u>	<u>25,100</u>	<u>22,589</u>	<u>0</u>	<u>17,500</u>	<u>20,000</u>
TOTAL PAYROLL	321,562	327,510	320,720	346,500	251,823	0	346,500	279,000
<u>OPERATING</u>								
10-409-3100 COPY MACHINES & SUPP.,ANNEX	2,805	2,863	2,793	3,500	2,329	0	3,500	3,500
10-409-3103 COPY PAPER & SUPPLIES	8,316	7,874	9,132	10,200	9,256	0	9,000	10,000
10-409-3110 TIRZ FUNDING	0	6,340	11,744	15,607	15,606	0	17,000	14,900
10-409-4010 AUDITING	21,600	22,700	23,700	24,200	24,200	0	27,000	29,500
10-409-4011 CONTINGENCY	0	0	0	293,000	293,779	0	150,000	300,000
10-409-4300 PUBLICATIONS	3,526	629	1,461	3,910	4,165	0	4,000	4,000
10-409-4621 POSTAGE METER LEASE	0	0	0	0	0	0	0	4,000
10-409-4810 COUNTY DUES & MEMBERSHIPS	1,540	1,540	1,540	1,540	1,540	0	1,540	3,425
10-409-4821 INSURANCE	140,260	134,940	134,855	150,750	150,732	0	150,750	173,900
10-409-4841 REDISTRICTING	0	5,000	0	6,750	6,750	0	0	0
10-409-4990 DPS & MISC.	1,126	35	1,410	500	135	0	1,700	1,700
10-409-4991 EMPLOYEE RECOGNITION	0	0	0	0	0	0	3,000	3,000
10-409-5900 STATE COURT COSTS	170,731	151,132	167,287	165,000	126,526	0	165,000	165,000
10-409-5941 WATER AUTHORITY	1,655	1,655	1,655	1,700	1,655	0	1,700	0
10-409-5945 SR.CITIZENS ASSISTANCE	9,400	9,400	9,400	9,400	9,400	0	9,400	0
10-409-5946 FOOD BANK	2,000	2,500	2,500	2,500	2,500	0	2,500	0
10-409-5947 HUTHCARES	0	0	0	3,000	3,000	0	3,000	0
10-409-5961 PANHANDLE REGIONAL PLANNING CO	1,883	1,883	1,883	1,883	1,883	0	1,885	0
10-409-6003 SAFETY PROGRAM	1,203	1,351	1,186	1,750	1,488	0	2,500	2,500
10-409-6004 HEALTH AND WELLMENT	193	119	0	3,500	932	0	3,500	3,500
10-409-6050 ON SITE SEWAGE	<u>4,430</u>	<u>5,910</u>	<u>5,410</u>	<u>6,000</u>	<u>3,920</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
TOTAL OPERATING	370,668	355,870	375,956	704,690	659,797	0	562,975	724,925
TOTAL NON DEPARTMENTAL	692,229	683,380	696,676	1,051,190	911,620	0	909,475	1,003,925

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 316TH DISTRICT COURT

EXPENDITURES	(----- 2021-2022 -----) (----- 2022-2023 -----)							
	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-435-1010 SUPPLEMENTAL SALARY, JUDGE	12,792	13,048	13,048	13,439	12,319	0	13,439	15,840
10-435-1020 CRT.REPORTER SALARY SUPP.	1,948	1,987	1,987	2,047	1,876	0	2,047	2,047
10-435-1050 SALARY, COURT ADMINISTRATOR	61,738	62,973	62,973	64,862	59,457	0	64,862	67,262
10-435-1070 PART TIME HELP	135	765	525	2,500	660	0	2,500	2,500
10-435-1100 SALARY, COURT REPORTER	93,677	95,550	95,550	98,417	90,216	0	98,417	100,817
10-435-1300 SALARY, BAILIFF	58,523	59,694	59,694	61,484	56,361	0	61,484	63,885
10-435-1360 LONGEVITY	1,140	1,320	1,500	1,680	1,540	0	1,680	1,860
10-435-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	8,000
10-435-2010 SOCIAL SECURITY	17,324	17,699	17,648	18,508	16,708	0	18,508	20,065
10-435-2020 EMPLOYEE'S INSURANCE	33,163	35,832	36,839	38,690	35,465	0	38,690	42,430
10-435-2025 LIFE INSURANCE	107	107	102	108	87	0	108	108
10-435-2030 RETIREMENT	<u>26,084</u>	<u>26,624</u>	<u>26,644</u>	<u>27,822</u>	<u>25,493</u>	<u>0</u>	<u>27,822</u>	<u>30,290</u>
TOTAL PAYROLL	306,632	315,599	316,511	329,557	300,182	0	329,557	355,104
<b>OPERATING</b>								
10-435-3100 OFFICE SUPPLIES	882	1,619	579	3,500	227	0	3,500	3,500
10-435-3110 POSTAGE	51	99	122	350	127	0	350	350
10-435-3340 COURT REPORTERS CERTIFICATE	0	0	0	310	0	0	310	310
10-435-4050 MEDICAL EXPENSE	0	0	0	500	0	0	500	0
10-435-4100 APPOINTED ATTORNEYS	246,206	258,748	305,282	250,000	246,833	0	275,000	275,000
10-435-4110 PUBLIC DEFENDER	5,651	4,494	4,494	4,494	4,494	0	4,494	4,494
10-435-4120 SPECIAL JUDGES	339	0	0	5,000	172	0	5,000	5,000
10-435-4130 COURT REPORTER, SPECIAL	1,900	2,775	433	7,000	3,134	0	7,000	7,000
10-435-4150 CRIMINAL TRIAL EXPENSE	6,675	4,800	1,900	10,000	2,100	0	10,000	10,000
10-435-4270 TRAINING & EDUCATION, CRT. ADM	2,199	0	1,215	3,200	175	0	3,200	3,200
10-435-4271 BAILIFF, TRAINING & EDUCATION	2,236	1,955	1,850	2,250	2,210	0	2,250	2,250
10-435-4272 COURT REPORTER, TRAINING & EDU	1,747	205	1,989	2,000	395	0	2,000	2,000
10-435-4273 JUDGE, TRAINING & EDUCATION	9,519	2,531	3,173	6,820	5,022	0	7,000	7,000
10-435-4520 EQUIPMENT MAINTENANCE	0	0	0	1,000	0	0	1,000	1,000
10-435-4810 9TH ADMINISTRATIVE DUES	1,171	0	1,344	1,875	1,875	0	1,875	1,975
10-435-4811 DUES	1,125	1,450	1,700	1,180	1,180	0	1,200	1,200
10-435-4850 JUROR EXPENSE	9,398	5,499	3,997	8,800	1,630	0	8,800	8,800
10-435-4880 STATEMENT OF FACTS	10,203	17,637	13,922	20,000	3,111	0	20,000	20,000
10-435-4920 APPOINTED GUARDIAN AD LITEM	0	0	0	1,000	0	0	1,000	1,000
10-435-4990 MISCELLANEOUS EXPENSE	520	276	284	600	137	0	600	600
10-435-5300 COURTROOM IMPROVEMENTS	0	84	0	4,948	736	0	4,000	4,000
10-435-5700 OFFICE EQUIPMENT	1,599	3,936	1,687	1,552	1,421	0	2,500	2,500
10-435-5720 COMPUTER EXPENSE	4,027	0	0	1,800	601	0	1,800	1,800
10-435-5721 COMPUTER SUPPORT & MAINT.	<u>8,879</u>	<u>9,106</u>	<u>9,180</u>	<u>9,332</u>	<u>9,329</u>	<u>0</u>	<u>9,332</u>	<u>8,050</u>
TOTAL OPERATING	314,327	315,214	353,151	347,511	284,910	0	372,711	371,029
TOTAL 316TH DISTRICT COURT	620,959	630,812	669,661	677,068	585,092	0	702,268	726,133

10 -GENERAL FUND  
 84TH DISTRICT COURT

EXPENDITURES	(----- 2021-2022 -----) (----- 2022-2023 -----)							
	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-436-1000 INTERPRETER	1,625	0	0	5,000	0	0	5,000	0
10-436-1010 SUPPLEMENTAL SALARY, JUDGE	8,247	8,412	8,412	8,664	7,942	0	8,664	11,065
10-436-1020 CRT.REPORTER SALARY SUPP.	974	1,003	1,003	1,454	1,333	0	1,454	1,454
10-436-1050 SALARY, COURT ADMINISTRATOR	36,264	37,352	37,352	38,745	35,516	0	38,745	41,145
10-436-1080 PART/TIME HELP	273	2,159	2,135	5,700	4,114	0	2,000	2,000
10-436-1100 SALARY, COURT REPORTER	55,071	56,723	56,723	58,425	53,556	0	58,425	60,826
10-436-1300 BAILIFF	36,494	37,588	37,588	38,950	35,705	0	38,950	41,351
10-436-1360 LONGEVITY	2,050	1,260	1,440	1,620	1,485	0	1,620	1,800
10-436-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	8,000
10-436-2010 SOCIAL SECURITY	11,180	10,952	10,815	12,032	10,427	0	11,632	13,151
10-436-2020 EMPLOYEE'S INSURANCE	30,927	23,881	24,512	26,200	24,017	0	26,200	28,360
10-436-2025 LIFE INSURANCE	107	107	107	108	98	0	108	108
10-436-2030 RETIREMENT	17,621	16,155	16,176	17,487	15,957	0	17,487	19,853
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	313	311	168	1,000	0	0	1,000	1,000
10-436-2260 VACATION & SICKLEAVE	<u>11,421</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	216,767	200,106	200,631	219,586	194,000	0	215,485	234,313
<u>OPERATING</u>								
10-436-3100 OFFICE SUPPLIES	206	1,384	1,003	1,500	1,429	0	1,500	1,500
10-436-3110 POSTAGE	32	57	0	250	160	0	200	200
10-436-4050 MEDICAL EXPENSE	4,750	1,745	1,304	10,000	4,450	0	7,500	7,500
10-436-4100 APPOINTED ATTORNEYS	194,794	103,373	134,273	140,000	133,447	0	147,000	147,000
10-436-4110 PUBLIC DEFENDER	5,651	4,494	4,494	4,494	4,494	0	4,494	4,494
10-436-4130 SPECIAL COURT REPORTER	400	1,025	700	2,000	1,060	0	2,000	2,000
10-436-4141 SALARY INTERPRETER	0	52	0	0	0	0	5,000	5,000
10-436-4150 INVESTIGATOR	0	0	529	0	0	0	0	0
10-436-4270 TRAVEL & TRAINING, JUDGE	828	150	( 56)	1,500	737	0	1,500	1,500
10-436-4271 TRAVEL & TRAINING, BAILIFF	1,079	0	0	3,000	40	0	1,000	1,000
10-436-4272 TRAVEL & TRAINING CRT.REPORTER	926	0	239	1,000	0	0	1,000	1,000
10-436-4273 TRAINING COURT ADMN.	858	44	112	1,000	219	0	1,000	1,000
10-436-4274 INTERPRETER TRAINING	17	0	0	1,000	0	0	0	0
10-436-4290 SPECIAL JUDGE, TRAVEL	106	0	0	500	310	0	500	500
10-436-4520 OFFICE EQUIPMENT MAINTENANCE	0	0	1,691	500	0	0	500	500
10-436-4810 9TH ADMINISTRATIVE DUES	1,171	0	1,344	1,875	1,875	0	1,975	1,975
10-436-4811 DUES	385	370	435	500	370	0	500	500
10-436-4850 JUROR EXPENSE	12,553	2,087	4,463	10,000	5,222	0	10,000	10,000
10-436-4880 STATEMENT OF FACTS	5,150	2,972	6,156	7,500	5,025	0	7,500	7,500
10-436-4910 CRIMINAL TRIAL EXPENSE	103,267	0	0	20,800	0	0	50,000	50,000
10-436-4990 MISCELLANEOUS EXPENSE	1,015	640	0	500	0	0	1,000	1,000
10-436-5300 COURTROOM IMP.	0	181	0	2,500	233	0	2,000	2,000
10-436-5700 EQUIPMENT	357	108	578	2,500	0	0	3,000	3,000
10-436-5720 COMPUTER	2,508	275	401	2,000	948	0	3,000	3,000
10-436-5721 COMPUTER SUPPORT & MAINT	7,221	7,509	7,583	7,735	7,396	0	7,735	6,050
10-436-5900 BOOKS, LAW	<u>( 132)</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>( 358)</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
TOTAL OPERATING	343,141	126,467	165,248	223,154	167,058	0	260,904	259,219
TOTAL 84TH DISTRICT COURT	559,908	326,573	365,879	442,740	361,058	0	476,389	493,532

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 DISTRICT ATTORNEY

EXPENDITURES	(----- 2021-2022 -----) (----- 2022-2023 -----)							
	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-437-1010 SALARY, SUPPLEMENT	14,230	14,515	14,515	16,015	14,680	0	16,015	18,415
10-437-1011 DA SUPPLEMENT (STATE)	3,337	0	0	0	0	0	0	0
10-437-1030 SALARY, ASSISTANT I	95,039	96,940	96,940	98,440	90,237	0	98,441	100,841
10-437-1032 SALARY, INVESTIGATOR	65,777	65,741	65,741	67,241	61,638	0	67,241	69,642
10-437-1050 SALARY, SECRETARY I	37,444	38,193	38,193	39,693	36,385	0	39,693	42,093
10-437-1051 SALARY, SECRETARY II	35,858	36,575	36,575	38,075	34,902	0	38,075	40,476
10-437-1080 PART TIME HELP	0	0	0	6,000	0	0	6,000	6,000
10-437-1360 LONGEVITY	3,072	1,620	1,736	1,860	1,705	0	1,860	2,100
10-437-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	4,000
10-437-2010 SOCIAL SECURITY	19,372	18,119	18,528	19,858	16,754	0	19,858	21,903
10-437-2020 EMPLOYEE'S INSURANCE	43,301	47,648	39,961	38,690	47,473	0	38,690	57,595
10-437-2025 LIFE INSURANCE	140	143	140	144	131	0	144	144
10-437-2030 RETIREMENT	31,201	28,782	29,430	30,745	27,537	0	30,745	33,066
10-437-2260 VACATION	<u>20,146</u>	<u>0</u>	<u>5,593</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,686</u>
TOTAL PAYROLL	368,919	348,275	347,352	356,761	331,442	0	356,762	398,961
<b>OPERATING</b>								
10-437-3100 OFFICE SUPPLIES	1,963	1,471	702	2,367	311	0	1,000	1,000
10-437-3101 COPIER EXP.	5,472	3,215	3,210	3,500	2,759	0	3,500	3,500
10-437-3110 POSTAGE AND BOX RENT	174	164	84	400	230	0	400	400
10-437-4150 INVESTIGATIVE EXPENSE	870	4,399	1,994	4,000	0	0	4,000	4,000
10-437-4270 TRAINING AND EDUCATION	1,085	3,256	5,031	6,000	3,436	0	5,000	5,000
10-437-4810 DUES	693	705	659	1,000	726	0	1,000	1,000
10-437-4850 GRAND JURY EXPENSE	818	914	1,015	1,000	967	0	1,200	1,200
10-437-4852 CRIME VICTIM INFO. EXP. VINE G	0	8,013	7,965	8,013	7,986	0	8,013	8,015
10-437-4880 GRAND JURY TESTIMONY	0	210	551	1,000	0	0	500	500
10-437-4910 TRIAL EXP.	5,539	2,224	1,258	10,000	1,398	0	10,000	10,000
10-437-4990 MISCELLANEOUS EXPENSE	1,187	1,239	374	1,500	846	0	1,500	1,500
10-437-4991 ASSAULT VICTIMS	9,832	0	0	0	0	0	0	0
10-437-5700 OFFICE EQUIPMENT	4,195	78	1,800	2,000	18	0	2,000	2,000
10-437-5720 COMPUTER	5,775	3,239	4,985	2,500	528	0	5,000	5,000
10-437-5721 COMPUTER SUPPORT & MAINT.	11,974	13,722	13,429	14,869	11,237	0	15,500	15,500
10-437-5900 BOOKS, LAW	2,119	3,638	2,358	3,133	3,133	0	3,000	3,000
10-437-5990 CAPITAL OUTLAY	<u>(44)</u>	<u>6,331</u>	<u>0</u>	<u>0</u>	<u>(9)</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	51,650	52,818	45,414	61,282	33,564	0	61,613	61,615
TOTAL DISTRICT ATTORNEY	420,569	401,093	392,766	418,043	365,006	0	418,375	460,576

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 DISTRICT CLERK

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-450-1010 SALARY	74,018	75,499	75,499	76,999	70,582	0	76,999	79,399
10-450-1040 SALARY, DEPUTIES	161,154	168,791	164,833	179,469	141,194	0	179,469	189,072
10-450-1360 LONGEVITY	2,226	2,685	2,340	2,400	1,954	0	2,400	1,215
10-450-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-450-2010 SOCIAL SECURITY	17,903	18,522	18,257	19,803	16,052	0	19,803	21,504
10-450-2020 EMPLOYEE'S INSURANCE	52,537	56,712	46,921	52,095	40,266	0	52,095	57,210
10-450-2025 LIFE INSURANCE	170	176	173	180	143	0	180	180
10-450-2030 RETIREMENT	26,945	28,032	27,543	29,770	24,570	0	29,770	32,463
10-450-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,058</u>	<u>9,334</u>
TOTAL PAYROLL	334,953	350,416	335,566	360,716	294,762	0	369,774	392,377
<u>OPERATING</u>								
10-450-3100 OFFICE SUPPLIES	4,635	2,817	3,628	4,936	4,215	0	4,000	6,500
10-450-3101 COPIER EXP.	1,927	1,800	2,872	3,000	2,877	0	3,000	3,000
10-450-3110 BOX RENT & POSTAGE	5,130	4,265	6,034	6,000	3,830	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
10-450-4270 TRAINING AND EDUCATION	1,996	453	292	3,064	0	0	4,000	5,000
10-450-4800 BONDS & NOTARY	1,217	71	142	1,200	71	0	1,200	1,500
10-450-4810 DUES	125	50	175	175	125	0	175	175
10-450-4990 MISCELLANEOUS EXP.	707	211	798	500	235	0	500	500
10-450-5700 OFFICE EQUIPMENT AND MAINTENAN	0	155	0	500	0	0	500	500
10-450-5701 OFFICE IMPROVEMENTS	0	0	0	500	0	0	500	500
10-450-5720 COMPUTER EXPENSE	2,514	579	685	5,000	2,158	0	5,000	5,000
10-450-5721 COMPUTER SUP. & MAINT.	12,520	12,844	13,147	13,122	12,749	0	13,122	15,085
10-450-5900 BOOKS	<u>370</u>	<u>687</u>	<u>0</u>	<u>800</u>	<u>697</u>	<u>0</u>	<u>800</u>	<u>800</u>
TOTAL OPERATING	31,141	23,932	27,774	39,097	26,956	0	39,097	44,860
TOTAL DISTRICT CLERK	366,094	374,348	363,340	399,813	321,718	0	408,871	437,237

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 J. P. PRECINCT #2

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-456-1010 SALARY	58,525	59,695	59,695	61,195	59,626	0	61,195	63,596
10-456-1050 SALARY, SECRETARY	45,411	46,319	46,319	47,819	39,849	0	47,819	50,219
10-456-1360 LONGEVITY	180	300	420	540	487	0	540	300
10-456-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-456-2010 SOCIAL SECURITY	7,304	7,455	7,631	8,473	7,170	0	8,473	8,976
10-456-2020 EMPLOYEE'S INSURANCE	21,942	23,881	24,512	26,200	21,958	0	26,200	28,850
10-456-2025 LIFE INSURANCE	71	72	72	72	60	0	72	72
10-456-2030 RETIREMENT	11,828	12,203	12,216	12,737	11,611	0	12,737	13,552
10-456-2240 CELL PHONE	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,050</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>
TOTAL PAYROLL	146,461	151,124	152,065	158,235	141,810	0	158,236	168,765
<u>OPERATING</u>								
10-456-3100 OFFICE SUPPLIES	1,635	2,185	2,896	3,000	2,995	0	2,500	2,500
10-456-3110 POSTAGE	256	847	711	900	553	0	900	900
10-456-3340 BLOOD TESTS	0	0	0	100	0	0	100	100
10-456-4050 AUTOPSIES	22,139	20,552	22,150	35,000	31,219	0	25,000	25,000
10-456-4140 INTERPRETER	0	0	0	100	75	0	100	100
10-456-4270 TRAINING AND EDUCATION	6,340	1,126	2,861	5,000	2,191	0	5,000	5,000
10-456-4800 BONDS	0	93	0	228	228	0	200	200
10-456-4810 DUES	210	60	210	270	249	0	270	270
10-456-4850 JUROR EXPENSE	( 290)	0	0	800	0	0	800	800
10-456-4990 MISC.	0	0	0	600	205	0	600	600
10-456-4992 SCHOOL FINE TO SCHOOLS	648	299	434	1,500	300	0	1,500	1,500
10-456-5700 OFFICE EQUIP. & REPAIR	543	30	146	473	0	0	1,000	1,000
10-456-5720 COMPUTER EXP.	1,883	1,677	0	1,000	0	0	1,000	1,000
10-456-5721 COMPUTER SUPPORT & MAINT.	7,221	7,509	8,283	7,735	7,548	0	7,735	6,050
10-456-5901 OMNIBASE	432	360	456	500	354	0	500	500
10-456-5902 COLLECTION FEE	<u>9,698</u>	<u>10,498</u>	<u>13,843</u>	<u>12,000</u>	<u>10,159</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>
TOTAL OPERATING	50,716	45,235	51,990	69,205	56,075	0	59,205	57,520
TOTAL J. P. PRECINCT #2	197,176	196,359	204,055	227,440	197,885	0	217,441	226,285

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 J. P. PRECINCT #1

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-457-1010 SALARY	54,705	59,695	59,695	61,195	56,096	0	61,195	63,596
10-457-1050 SALARY, SECRETARY	37,277	46,319	46,319	47,819	43,834	0	47,819	50,219
10-457-1360 LONGEVITY	60	120	240	360	330	0	360	480
10-457-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-457-2010 SOCIAL SECURITY	7,044	8,084	8,032	8,459	7,579	0	8,459	8,990
10-457-2020 EMPLOYEE'S INSURANCE	19,416	23,886	24,548	25,895	23,737	0	25,895	28,305
10-457-2025 LIFE INSURANCE	63	72	72	72	66	0	72	72
10-457-2030 RETIREMENT	10,545	12,182	12,196	12,716	11,652	0	12,716	13,573
10-457-2240 CELL PHONE	<u>1,100</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,100</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>
TOTAL PAYROLL	130,210	151,558	152,301	157,716	144,392	0	157,716	168,435
<u>OPERATING</u>								
10-457-3100 OFFICE SUPPLIES	1,969	3,212	1,550	2,500	2,159	0	2,500	2,500
10-457-3110 POSTAGE	394	656	472	1,150	858	0	800	800
10-457-4050 AUTOPSIES	21,619	15,675	28,870	45,000	36,623	0	30,000	30,000
10-457-4270 TRAINING AND EDUCATION	4,181	1,047	2,754	5,000	3,267	0	5,000	5,000
10-457-4292 TRAVEL EXPENSE	253	0	0	0	0	0	0	0
10-457-4800 BONDS	15	0	0	200	0	0	200	200
10-457-4810 DUES	145	95	95	300	244	0	490	490
10-457-4850 JUROR EXPENSE	250	0	0	800	0	0	800	800
10-457-4990 MISCELLANEOUS EXPENSE	424	683	360	600	316	0	600	600
10-457-5700 OFFICE EQUIPMENT	477	657	0	650	0	0	1,000	1,000
10-457-5720 COMPUTER	835	2,168	40	1,000	203	0	1,000	1,000
10-457-5721 COMPUTER SUPPORT & MAINT.	7,221	7,509	8,283	7,735	7,396	0	7,735	6,050
10-457-5901 OMNIBASE	378	204	276	1,000	186	0	1,000	1,000
10-457-5902 COLLECTION FEE	7,366	5,961	5,474	8,000	5,779	0	8,000	8,000
10-457-5990 CAPITAL OUTLAY	<u>0</u>	<u>1,780</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	45,526	39,646	48,174	73,935	57,030	0	59,125	57,440
TOTAL J. P. PRECINCT #1	175,736	191,205	200,476	231,651	201,422	0	216,841	225,875

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 COUNTY ATTORNEY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-475-1010 SALARIES	141,520	144,351	144,351	145,851	133,697	0	145,851	148,251
10-475-1020 SUPPLEMENT SALARIES	33,292	38,500	38,075	35,000	26,125	0	35,000	28,500
10-475-1050 SALARY, SECRETARY I	45,411	46,319	46,319	47,819	43,834	0	47,819	50,219
10-475-1051 SALARY, SECRETARY II	43,017	43,877	43,877	45,377	41,596	0	45,377	47,778
10-475-1360 LONGEVITY	2,280	2,460	1,761	720	660	0	720	900
10-475-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-475-2010 SOCIAL SECURITY	18,403	19,517	23,044	20,522	18,681	0	20,522	21,244
10-475-2020 EMPLOYEE'S INSURANCE	33,175	35,821	35,897	38,995	35,745	0	38,995	42,485
10-475-2025 LIFE INSURANCE	107	107	104	108	98	0	108	108
10-475-2030 RETIREMENT	30,137	31,270	36,373	30,851	28,269	0	30,851	32,071
10-475-2260 VACATION AND/ OR SICKLEAVE	<u>0</u>	<u>0</u>	<u>46,082</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	347,341	362,222	415,882	365,243	328,703	0	365,243	373,556
<u>OPERATING</u>								
10-475-3100 OFFICE SUPPLIES	4,191	4,902	4,070	2,500	1,508	0	2,250	2,250
10-475-3101 COPIER EXPENSE	0	0	0	2,031	1,945	0	2,031	2,031
10-475-3110 POSTAGE AND BOX RENT	344	333	302	300	11	0	300	300
10-475-4270 TRAINING & EDUCATION	0	1,196	2,658	3,700	3,688	0	3,700	3,700
10-475-4271 INVESTIGATION EXPENSE	0	0	0	0	0	0	500	500
10-475-4520 EQUIPMENT MAINTENANCE	0	0	0	200	0	0	200	200
10-475-4810 DUES	365	415	600	605	605	0	605	605
10-475-4910 TRIAL EXPENSE	0	0	0	0	0	0	1,000	1,000
10-475-4990 MISCELLANEOUS	0	119	403	695	235	0	1,000	7,500
10-475-4991 ASSAULT VICTIMS	( 2,266)	0	0	1,500	0	0	0	0
10-475-5700 EQUIPMENT	0	0	1,142	1,200	0	0	1,200	1,200
10-475-5720 COMPUTER	4,202	0	2,748	4,000	229	0	4,000	4,000
10-475-5721 COMPUTER SUPPORT & MAINT.	10,768	11,055	7,583	7,735	9,767	0	9,971	5,675
10-475-5900 LAW BOOKS	<u>0</u>	<u>737</u>	<u>194</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>300</u>	<u>300</u>
TOTAL OPERATING	17,604	18,758	19,699	25,066	17,988	0	27,057	29,261
TOTAL COUNTY ATTORNEY	364,945	380,980	435,581	390,308	346,691	0	392,300	402,817

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 ELECTION

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<b>PAYROLL</b>								
10-490-1081 ELECTION WORKERS	18,202	47,445	2,500	66,000	46,829	0	28,000	28,000
10-490-2010 SOCIAL SECURITY	<u>882</u>	<u>3,206</u>	<u>1,944</u>	<u>4,000</u>	<u>3,990</u>	<u>0</u>	<u>2,200</u>	<u>2,200</u>
TOTAL PAYROLL	19,084	50,651	4,444	70,000	50,819	0	30,200	30,200
<b>OPERATING</b>								
10-490-3100 SUPPLIES & BALLOT EXPENSE	2,773	11,680	( 804)	10,000	5,335	0	4,000	4,000
10-490-3110 POSTAGE	342	977	249	1,000	613	0	1,000	1,000
10-490-4080 PROGRAMMING	9,627	2,484	( 21)	7,000	173	0	5,000	5,000
10-490-4270 TRAINING & EDUCATION	1,519	0	848	2,700	2,038	0	3,000	3,000
10-490-4293 ON-SITE SUPPORT	4,525	0	3,388	10,828	1,558	0	0	0
10-490-4900 MISC.	0	1,091	222	1,000	554	0	8,500	8,500
10-490-5700 EQUIPMENT	90	1,893	17,578	1,000	800	0	1,000	1,000
10-490-5720 COMPUTER EXP.	0	405	293	1,092	0	0	1,000	1,000
10-490-5721 COMPUTER SUPPORT & MAINT	6,573	0	16,010	14,655	13,455	0	14,700	14,700
10-490-5990 CAPITAL OUTLAY	<u>0</u>	<u>88,235</u>	<u>6,332</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	25,449	106,765	44,093	49,275	24,528	0	38,200	38,200
TOTAL ELECTION	44,532	157,416	48,537	119,275	75,347	0	68,400	68,400

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 COUNTY AUDITOR

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-495-1020 SALARIES	97,440	99,389	99,389	102,371	76,778	0	102,371	104,772
10-495-1030 SALARIES, ASSISTANTS	69,843	71,240	71,240	73,377	67,262	0	73,377	75,777
10-495-1360 LONGEVITY	2,100	2,220	2,340	2,460	1,105	0	2,460	1,140
10-495-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	4,000
10-495-2010 SOCIAL SECURITY	12,707	12,949	12,935	14,361	11,891	0	14,361	14,207
10-495-2020 EMPLOYEE'S INSURANCE	22,111	23,886	24,548	25,895	12,008	0	25,895	14,180
10-495-2025 LIFE INSURANCE	59	59	50	72	57	0	72	72
10-495-2030 RETIREMENT	19,225	19,618	19,632	21,682	18,125	0	21,682	21,449
10-495-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,470</u>	<u>12,470</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	223,486	229,362	230,134	252,687	199,697	0	240,218	235,597
<b>OPERATING</b>								
10-495-3100 OFFICE SUPPLIES	2,633	2,647	1,077	2,500	1,776	0	2,500	2,500
10-495-3101 COPIER EXP.	0	0	0	1	0	0	0	0
10-495-3110 POSTAGE	211	98	105	300	54	0	300	300
10-495-4270 TRAINING & EDUCATION	1,162	0	545	3,000	2,867	0	5,000	5,000
10-495-4292 TRAVEL EXPENSE	1,702	0	0	0	0	0	0	0
10-495-4800 BONDS	150	150	150	121	100	0	150	150
10-495-4810 DUES	235	235	235	400	235	0	400	400
10-495-4990 MISCELLANEOUS EXPENSE	0	0	0	500	0	0	500	500
10-495-5700 OFFICE EQUIPMENT & MAINTENANCE	1,564	0	0	1,000	661	0	2,000	2,000
10-495-5720 COMPUTER EXP.	3,091	1,606	88	2,350	124	0	3,000	3,000
10-495-5721 COMPUTER SUPPORT & MAINT.	<u>12,759</u>	<u>13,367</u>	<u>14,005</u>	<u>14,715</u>	<u>14,674</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
TOTAL OPERATING	23,508	18,103	16,205	24,887	20,490	0	33,850	33,850
TOTAL COUNTY AUDITOR	246,993	247,465	246,339	277,574	220,187	0	274,068	269,447

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 COUNTY TREASURER

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-497-1010 SALARY	74,018	75,499	75,499	76,999	70,582	0	76,999	79,399
10-497-1040 SALARY, DEPUTY	45,411	46,319	46,319	47,819	43,834	0	47,819	50,219
10-497-1360 LONGEVITY	2,100	2,220	2,340	2,460	2,255	0	2,460	825
10-497-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-497-2010 SOCIAL SECURITY	8,970	9,047	8,979	9,737	8,142	0	9,737	12,131
10-497-2020 EMPLOYEE'S INSURANCE	22,117	23,881	24,512	26,200	23,767	0	26,200	28,850
10-497-2025 LIFE INSURANCE	72	72	72	72	66	0	72	72
10-497-2030 RETIREMENT	13,794	14,078	14,092	14,637	13,412	0	14,637	18,314
10-497-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,325</u>	<u>26,096</u>
TOTAL PAYROLL	166,481	171,115	171,811	177,923	162,056	0	203,249	217,906
<u>OPERATING</u>								
10-497-3100 OFFICE SUPPLIES	3,196	3,449	2,627	4,000	2,666	0	4,500	4,500
10-497-3110 POSTAGE	2,187	1,991	2,575	2,500	2,186	0	2,500	2,500
10-497-4270 TRAINING & EDUCATION	1,644	1,006	2,491	2,700	1,508	0	5,000	5,000
10-497-4800 BONDS	355	0	0	0	0	0	400	400
10-497-4810 DUES	275	275	175	350	315	0	350	350
10-497-4990 MISCELLANEOUS EXPENSE	300	0	0	0	0	0	0	0
10-497-5700 OFFICE EQUIPMENT & REPAIR	926	338	0	1,000	478	0	1,000	1,000
10-497-5720 COMPUTER EXP.	1,670	704	729	1,325	550	0	1,500	1,500
10-497-5721 COMPUTER SUPPORT & MAINT.	<u>12,759</u>	<u>13,367</u>	<u>14,005</u>	<u>14,675</u>	<u>14,674</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
TOTAL OPERATING	23,312	21,129	22,601	26,550	22,377	0	35,250	35,250
TOTAL COUNTY TREASURER	189,793	192,244	194,412	204,473	184,434	0	238,499	253,156

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 TAX COLLECTOR

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-499-1010 SALARY	74,018	75,499	75,499	76,999	70,582	0	76,999	79,399
10-499-1040 SALARY, DEPUTIES	302,285	304,663	306,627	318,831	285,562	0	318,831	335,636
10-499-1080 PART TIME	6,648	6,769	6,880	13,500	9,258	0	13,500	13,500
10-499-1360 LONGEVITY	4,320	4,714	4,920	5,400	4,940	0	5,400	5,760
10-499-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-499-2010 SOCIAL SECURITY	28,666	28,989	29,118	31,727	27,310	0	31,727	33,386
10-499-2020 EMPLOYEE'S INSURANCE	77,278	81,471	84,290	91,700	80,750	0	91,700	99,255
10-499-2025 LIFE INSURANCE	286	280	286	288	256	0	288	288
10-499-2030 RETIREMENT	<u>43,955</u>	<u>44,452</u>	<u>44,711</u>	<u>47,701</u>	<u>42,569</u>	<u>0</u>	<u>47,701</u>	<u>50,401</u>
TOTAL PAYROLL	537,457	546,835	552,331	586,145	521,226	0	586,146	619,625
<b>OPERATING</b>								
10-499-3100 OFFICE SUPPLIES	12,130	18,337	12,940	18,400	16,969	0	20,000	20,000
10-499-3110 POSTAGE	16,677	21,677	16,912	30,000	22,169	0	30,000	30,000
10-499-4060 APPRAISAL DISTRICT	185,372	186,980	196,371	216,882	211,485	0	216,882	234,000
10-499-4200 TELEPHONE	1,396	1,391	1,419	1,700	1,309	0	1,700	1,700
10-499-4270 TRAINING & EDUCATION	6,698	1,532	5,002	8,000	3,856	0	8,000	8,000
10-499-4800 BOND EMPLOYEES	2,485	142	3,692	3,800	1,385	0	3,800	3,800
10-499-4810 DUES	200	175	175	500	175	0	500	500
10-499-4990 MISCELLANEOUS EXPENSE	968	497	500	800	289	0	800	800
10-499-5700 OFFICE EQUIPMENT & MAINTENANCE	1,760	3,393	2,014	3,000	3,392	0	3,000	3,000
10-499-5701 OFFICE IMPROVEMENTS	513	0	1,729	2,000	0	0	2,000	2,000
10-499-5720 COMPUTER	5,698	899	411	4,000	929	0	4,000	4,000
10-499-5721 COMPUTER SUPPORT & MAINT.	<u>52,575</u>	<u>44,305</u>	<u>71,945</u>	<u>63,796</u>	<u>48,845</u>	<u>0</u>	<u>63,796</u>	<u>63,800</u>
TOTAL OPERATING	286,471	279,328	313,110	352,878	310,802	0	354,478	371,600
TOTAL TAX COLLECTOR	823,928	826,163	865,441	939,023	832,029	0	940,624	991,225

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 DATA PROCESSING

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-503-1156 SALARY, I T TECHNICIAN	70,636	72,049	72,049	73,549	67,420	0	73,549	75,950
10-503-1157 SALARY ASSISTANT	47,385	48,332	48,023	49,832	45,680	0	49,832	52,233
10-503-1360 LONGEVITY	840	960	1,005	780	715	0	780	900
10-503-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-503-2010 SOCIAL SECURITY	8,270	8,572	8,494	9,723	7,868	0	9,723	10,214
10-503-2020 EMPLOYEE'S INSURANCE	21,980	23,886	22,401	26,200	24,017	0	26,200	28,360
10-503-2025 LIFE INSURANCE	72	72	66	72	66	0	72	72
10-503-2030 RETIREMENT	13,763	14,045	14,008	14,555	13,336	0	14,555	15,420
10-503-2240 CELL PHONE	1,200	1,200	1,200	1,200	1,100	0	1,200	1,200
10-503-2250 CELL PHONE	<u>1,200</u>	<u>1,200</u>	<u>1,141</u>	<u>1,200</u>	<u>1,100</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>
TOTAL PAYROLL	165,346	170,316	168,387	177,112	161,301	0	177,111	187,549
<u>OPERATING</u>								
10-503-3100 OFFICE SUPPLIES	0	0	0	200	160	0	1,000	1,000
10-503-3300 FUEL	2,248	2,120	2,173	7,000	4,099	0	7,200	6,000
10-503-4270 TRAINING & EDUCATION	5,540	0	0	0	0	0	6,000	6,000
10-503-4540 VEHICLE EXPENSE	0	0	1,638	500	286	0	500	500
10-503-4811 DUES	175	350	0	400	0	0	400	400
10-503-4990 MISCELLANOUS	15	352	18	500	0	0	500	500
10-503-5700 EQUIPMENT	5,112	456	15,818	10,000	7,066	0	12,000	12,000
10-503-5710 RENEWAL SERVICES	0	0	0	0	0	0	40,000	40,000
10-503-5720 COMPUTER SUPPORT & MAINT.	30,533	24,863	21,655	20,650	16,601	0	15,000	15,000
10-503-5740 COMPUTER SUPPLIES	635	2,047	3,027	6,350	403	0	2,000	2,000
10-503-5770 INTERNET/FIBER NETWORK	57,966	63,614	58,821	55,000	50,305	0	55,000	55,000
10-503-5990 CAPITAL OUTLAY	<u>30,264</u>	<u>22,439</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
TOTAL OPERATING	132,488	116,241	103,150	100,600	78,920	0	144,600	143,400
TOTAL DATA PROCESSING	297,834	286,557	271,537	277,712	240,221	0	321,711	330,949





HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 PLANT MAINTENANCE & OPERA

EXPENDITURES	(----- 2021-2022 -----) (----- 2022-2023 -----)							
	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
10-516-1080 Part Time Dome	103	0	0	0	0	0	0	0
10-516-1150 SALARY JANITOR CRT.HSE.	82,885	85,500	85,500	94,645	86,755	0	94,645	99,443
10-516-1360 LONGEVITY	60	180	300	420	385	0	420	540
10-516-2010 SOCIAL SECURITY	5,986	6,147	6,083	7,364	6,142	0	7,364	7,742
10-516-2020 EMPLOYEE'S INSURANCE	22,117	23,877	24,512	26,200	24,017	0	26,200	28,855
10-516-2025 LIFE INSURANCE	72	72	72	72	66	0	72	72
10-516-2030 RETIREMENT	9,675	9,968	9,942	11,070	10,143	0	11,070	11,688
10-516-2240 CELL PHONE	<u>1,195</u>	<u>1,195</u>	<u>1,195</u>	<u>1,200</u>	<u>1,096</u>	<u>0</u>	<u>1,200</u>	<u>1,196</u>
TOTAL PAYROLL	122,093	126,938	127,604	140,971	128,604	0	140,971	149,536
<b>OPERATING</b>								
10-516-3103 CONTRACT SERV., ANNEX	39,336	39,336	39,336	45,000	40,514	0	45,000	39,336
10-516-3104 CONTRACT SERV. PEST CONTROL	1,905	1,905	2,630	2,400	2,175	0	3,000	3,000
10-516-3300 FUEL	0	0	0	0	0	0	0	1,500
10-516-3320 JANITOR SUPPLIES, LIBRARY FRIT	0	0	0	0	0	0	0	600
10-516-3321 JANITOR SUPPLIES, LIBRARY BORG	0	0	0	0	0	0	0	600
10-516-3322 JAN.SUPPLIES, ANNEX	2,153	2,393	3,156	8,000	3,370	0	3,000	3,000
10-516-3323 JAN.SUPPLIES, CRT.HSE.	5,973	8,401	6,718	8,000	7,443	0	8,500	8,500
10-516-3324 JANITOR SUPPLIES DOME	737	0	0	0	0	0	0	0
10-516-3340 BOILER & ELEVATOR EXP.	8,757	5,561	7,171	9,500	8,650	0	8,000	8,000
10-516-4051 MEDIVAC EXPENSE	12,895	12,502	14,762	15,000	13,943	0	15,000	15,000
10-516-4200 TELEPHONE LINE CHARGE	31,894	38,822	33,846	35,000	21,755	0	35,000	26,000
10-516-4430 JAIL UTILITIES	0	0	0	0	0	0	18,000	18,000
10-516-4432 LIBRARY UTILITIES	0	0	0	0	0	0	23,000	23,000
10-516-4433 COURTHOUSE UTILITIES	70,205	51,751	61,961	68,000	62,526	0	68,000	68,000
10-516-4434 ANNEX UTILITIES	23,290	21,100	25,777	30,000	26,611	0	30,000	30,000
10-516-4435 DOME UTILITIES	5,757	0	0	0	0	0	0	0
10-516-4500 MAINT.& EQUIP., CRT.HSE.	41,661	48,831	70,646	76,000	72,481	0	75,000	85,000
10-516-4501 MAINT. & EQUIP., ANNEX	31,613	18,649	9,927	15,000	14,984	0	10,000	15,000
10-516-4502 MAINT. & EQUIP., DOME	547	0	0	0	0	0	0	0
10-516-4504 MAINT.&EQUIP. LIBRARY BORGER	0	0	0	0	0	0	2,000	2,000
10-516-4505 MAINT. & EQUIP. LIBRARY FRITCH	0	2,019	212	2,000	99	0	2,000	2,000
10-516-4990 CAPITAL OUTLAY	0	0	8,726	0	0	0	0	0
10-516-5500 CAPITAL IMP., ANNEX	12,321	6,013	0	10,000	0	0	20,000	20,000
10-516-5501 CAPITAL IMP., LIBRARY, BORGER	11,800	9,120	0	57,790	52,513	0	15,000	15,000
10-516-5503 EMPLOYEE RECONGNITION	2,171	260	2,411	2,500	0	0	0	0
10-516-5504 CAPITAL IMP., CRT.HSE.	53,270	55,270	0	105,500	0	0	125,000	75,000
10-516-5505 CAPITAL IMP., LIBRARY FRITCH	0	16,760	1,320	12,000	0	0	12,000	10,000
10-516-5900 LAW BOOKS ANNEX	40,030	48,322	25,096	0	0	0	0	0
10-516-5990 CAPITAL OUTLAY	<u>73,614</u>	<u>73,917</u>	<u>167,421</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	469,928	460,933	481,117	501,690	327,063	0	517,500	468,536
TOTAL PLANT MAINTENANCE & OPERA	592,021	587,871	608,721	642,661	455,667	0	658,471	618,072

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 FIRE PROTECTION

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
10-543-4860 CONTRACTS, STINNETT	33,000	33,000	33,000	41,000	30,750	0	43,000	43,000
10-543-4861 CONTRACTS, FRITCH	41,000	41,000	41,000	41,000	30,750	0	46,000	45,000
10-543-4862 CONTRACTS CRUTCH RANCH	10,000	10,000	10,000	10,000	7,500	0	11,000	11,000
10-543-4864 GIRLSTOWN/CITY OF BORGER	60,000	60,000	60,000	60,000	45,000	0	63,000	63,000
10-543-4941 FIRE CALLS OTHERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
TOTAL OPERATING	144,000	144,000	144,000	153,500	114,000	0	164,500	163,500
TOTAL FIRE PROTECTION	144,000	144,000	144,000	153,500	114,000	0	164,500	163,500

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 CONSTABLE PCT. #2

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-550-1010 SALARY	46,993	47,933	47,933	49,433	45,313	0	49,433	51,883
10-550-1020 SECURITY SUP. (VEHICLE EXP.)	4,500	4,500	4,500	4,500	4,125	0	0	0
10-550-1360 LONGEVITY	1,140	1,200	461	0	0	0	0	0
10-550-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-550-2010 SOCIAL SECURITY	3,853	3,917	4,434	4,126	3,824	0	4,126	4,165
10-550-2020 EMPLOYEE'S INSURANCE	11,053	11,946	11,127	13,100	11,042	0	13,100	0
10-550-2025 LIFE INSURANCE	14	13	28	36	30	0	36	36
10-550-2030 RETIREMENT	5,974	6,087	6,631	6,202	5,746	0	6,202	6,288
10-550-2240 CELL PHONE	0	0	0	600	550	0	600	600
10-550-2260 VACATION & SICK LEAVE	0	0	5,532	0	0	0	0	0
TOTAL PAYROLL	73,527	75,596	80,647	77,997	70,630	0	73,497	64,972
<u>OPERATING</u>								
10-550-3100 OFFICE SUPPLIES	0	0	56	200	110	0	500	500
10-550-3300 FUEL	0	0	0	0	0	0	5,000	3,500
10-550-4270 TRAINING AND EDUCATION	932	0	2,753	2,000	1,125	0	3,000	3,000
10-550-4520 EQUIPMENT MAINTENANCE	0	0	0	500	478	0	1,500	1,500
10-550-4800 BONDS	50	110	178	200	0	0	200	200
10-550-4810 DUES	60	0	120	700	650	0	50	50
10-550-4990 MISCELLANEOUS EXPENSE	0	0	70	500	287	0	500	500
10-550-5700 EQUIPMENT	0	1,422	1,164	2,000	1,884	0	2,000	2,000
10-550-5721 COMPUTER SUPPORT & MAINT	0	0	0	0	0	0	0	755
TOTAL OPERATING	1,042	1,532	4,341	6,100	4,534	0	12,750	12,005
TOTAL CONSTABLE PCT. #2	74,569	77,128	84,988	84,097	75,164	0	86,247	76,977

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 CONSTABLE PCT. #1

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-551-1010 SALARY	46,993	47,933	47,933	49,433	47,590	0	49,433	51,833
10-551-1020 SECURITY SUP. (VEHICLE EXP.)	4,500	4,500	4,500	4,500	3,750	0	0	0
10-551-1360 LONGEVITY	1,980	2,040	1,196	0	0	0	0	0
10-551-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-551-2010 SOCIAL SECURITY	3,879	3,902	5,109	4,126	3,877	0	4,126	4,165
10-551-2020 EMPLOYEE'S INSURANCE	11,053	11,946	11,127	13,100	9,950	0	13,100	0
10-551-2025 LIFE INSURANCE	36	36	33	36	30	0	36	36
10-551-2030 RETIREMENT	6,069	6,183	7,824	6,202	5,966	0	6,202	6,288
10-551-2240 CELL PHONE	0	0	0	600	550	0	600	600
10-551-2260 VACATION AND/ OR SICKLEAVE	0	0	15,305	0	0	0	0	0
TOTAL PAYROLL	74,509	76,539	93,027	77,997	71,712	0	73,497	64,922
<u>OPERATING</u>								
10-551-3100 OFFICE SUPPLES	97	12	0	200	0	0	100	100
10-551-3300 FUEL	0	0	0	0	0	0	5,000	3,500
10-551-4270 TRAINING AND EDUCATION	779	0	1,941	900	0	0	3,000	3,000
10-551-4520 EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	1,500
10-551-4800 BONDS	0	0	178	300	0	0	200	200
10-551-4810 DUES	100	120	120	700	650	0	50	50
10-551-4990 MISC.	0	0	70	400	87	0	300	300
10-551-5701 EQUIPMENT	0	0	666	2,000	1,158	0	3,500	2,000
10-551-5720 COMPUTER	835	0	0	1,500	0	0	400	400
10-551-5721 COMPUTER SUPPORT & MAINT	0	0	0	0	0	0	0	755
TOTAL OPERATING	1,810	132	2,974	6,000	1,894	0	12,550	11,805
TOTAL CONSTABLE PCT. #1	76,319	76,671	96,001	83,997	73,607	0	86,047	76,727

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 SHERIFF

EXPENDITURES	(----- 2021-2022 -----) (----- 2022-2023 -----)							
	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-560-1010 SALARY	77,750	84,026	83,880	80,805	74,071	0	80,805	83,205
10-560-1040 SALARY, DEPUTIES	649,818	637,634	685,044	753,813	660,761	0	753,813	785,021
10-560-1050 SALARY, SECRETARY	45,758	46,673	49,366	48,173	44,159	0	48,176	50,574
10-560-1051 RECORDS CLERK	43,587	44,459	44,459	45,959	42,129	0	45,959	48,359
10-560-1052 SALARY, FILE CLERK I	42,349	44,459	44,459	45,959	42,129	0	45,959	48,359
10-560-1070 SALARY, FILE CLERK II	43,587	44,459	47,878	0	0	0	0	0
10-560-1100 CERTIFICATE PAY	12,600	11,480	8,506	14,700	13,008	0	14,700	12,000
10-560-1360 LONGEVITY	3,255	3,541	3,761	4,080	3,658	0	4,080	4,620
10-560-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	4,000
10-560-2010 SOCIAL SECURITY	68,829	68,279	71,255	75,259	64,490	0	75,259	79,369
10-560-2020 EMPLOYEE'S INSURANCE	172,301	175,137	185,651	208,685	187,173	0	208,685	242,735
10-560-2025 LIFE INSURANCE	581	572	581	612	513	0	612	612
10-560-2030 RETIREMENT	104,466	104,119	109,935	113,135	101,273	0	113,135	119,831
10-560-2050 UNIFORMS	1,950	5,918	6,761	9,000	8,216	0	8,000	8,000
10-560-2052 UNIFORM UPKEEP	796	1,046	1,209	2,000	1,679	0	2,000	2,000
10-560-2240 CELL PHONE	600	600	1,235	1,200	1,100	0	0	1,200
TOTAL PAYROLL	1,268,226	1,272,402	1,343,979	1,403,381	1,244,359	0	1,401,183	1,489,885
<u>OPERATING</u>								
10-560-3100 OFFICE SUPPLIES	3,503	4,085	4,937	4,500	3,918	0	5,500	5,500
10-560-3101 COPIER EXP.	2,910	3,685	2,909	4,000	1,672	0	3,500	3,500
10-560-3110 POSTAGE AND BOX RENT	1,362	1,226	2,205	4,000	3,152	0	3,000	3,000
10-560-3300 FUEL	45,750	39,636	54,207	100,000	80,761	0	175,000	125,000
10-560-3301 OIL	1,127	1,373	2,417	3,000	1,641	0	5,000	5,000
10-560-3511 ARMOR & SUPPLIES	179	3,000	4,588	5,000	4,274	0	5,000	5,000
10-560-3540 TIRES	6,123	9,699	13,713	14,000	12,300	0	10,000	10,000
10-560-4000 LAB ANALYSIS FEE	0	252	0	500	0	0	500	500
10-560-4051 EMP. MEDICAL EXP.	2,452	1,505	1,805	2,500	2,463	0	2,000	2,000
10-560-4220 DISPATCH	129,663	138,245	110,000	110,000	58,421	0	135,000	135,000
10-560-4270 TRAINING AND EDUCATION CONFERE	2,007	325	1,762	2,000	1,912	0	2,000	2,000
10-560-4271 TRAINING AND EDUCATION	8,759	11,684	19,428	13,500	10,960	0	13,500	13,500
10-560-4290 TRAVEL AND LODGING	8,081	4,011	7,875	10,000	7,863	0	15,000	7,000
10-560-4520 EQUIPMENT MAINT	0	0	0	1,000	500	0	1,000	0
10-560-4540 CAR REPAIR AND MAINTENANCE	25,082	41,448	29,643	64,030	60,335	0	55,000	33,000
10-560-4541 MISCELLANEOUS	2,423	3,232	4,323	4,000	3,642	0	4,000	4,000
10-560-4542 ESTRAY	279	700	276	1,500	267	0	1,500	1,500
10-560-4546 ACT (TASK FORCE)	300	300	380	2,000	345	0	2,000	2,000
10-560-4800 BONDS	377	427	484	500	306	0	500	500
10-560-5700 EQUIPMENT	79,981	51,377	61,353	44,092	42,538	0	50,000	50,000
10-560-5701 SQUAD CARS	9,131	7,073	3,520	106,000	98,959	0	180,000	0
10-560-5702 K-9 EXPENSES	4,324	3,797	10,788	2,500	1,317	0	5,000	5,000
10-560-5720 COMPUTER EXPENSE	2,247	988	2,656	2,500	2,322	0	3,500	2,800
10-560-5721 COMPUTER SUPPORT & MAINT.	22,998	33,220	28,257	39,000	27,247	0	39,000	16,000
10-560-5730 VIDEO CAMERAS	8,194	26,033	24,380	26,000	1,474	0	26,000	26,000
10-560-5731 VERIZON	5,925	5,328	5,188	5,000	4,318	0	5,000	5,000

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 SHERIFF

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
10-560-5990 CAPITAL OUTLAY	<u>74,932</u>	<u>172,139</u>	<u>180,155</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	448,109	564,787	577,248	571,122	432,908	0	747,500	462,800
TOTAL SHERIFF	1,716,335	1,837,189	1,921,227	1,974,502	1,677,266	0	2,148,683	1,952,685

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 JAIL

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-561-1040 SALARY, CORRECTIONS OFFICERS	897,463	928,369	935,595	975,359	858,874	0	975,359	1,016,168
10-561-1080 JAIL COOK	64,230	63,376	65,305	68,515	61,982	0	68,515	73,316
10-561-1100 CERTIFICATE PAY	10,492	10,299	10,440	10,200	9,324	0	10,200	14,100
10-561-1360 LONGEVITY	3,510	4,106	4,146	4,200	3,441	0	4,200	4,260
10-561-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-561-2010 SOCIAL SECURITY	70,246	72,376	73,062	81,004	67,954	0	81,004	84,963
10-561-2020 EMPLOYEE'S INSURANCE	195,022	209,376	198,369	219,650	202,872	0	219,650	255,825
10-561-2025 LIFE INSURANCE	667	665	647	684	593	0	684	684
10-561-2030 RETIREMENT	110,616	114,198	115,326	121,771	107,385	0	121,771	128,275
10-561-2050 UNIFORMS	2,370	3,095	7,370	5,000	3,391	0	5,000	5,000
10-561-2052 UNIFORM UPKEEP	1,747	2,569	2,270	2,000	681	0	3,000	3,000
10-561-2240 CELL PHONE	0	0	600	600	550	0	600	600
TOTAL PAYROLL	1,356,363	1,408,428	1,413,131	1,488,982	1,317,046	0	1,489,983	1,588,191
<u>OPERATING</u>								
10-561-3100 OFFICE SUPPLIES	2,743	2,089	1,753	2,000	1,253	0	2,000	2,000
10-561-3101 COPIER EXP.	2,413	3,723	2,122	2,000	1,631	0	3,000	3,000
10-561-3220 JANITOR SUPPLIES	712	443	2,600	8,000	7,477	0	8,000	8,000
10-561-3300 FUEL	8,585	4,026	7,749	20,000	12,390	0	12,000	15,000
10-561-3330 JAIL GROCERIES	92,717	90,150	109,366	134,299	125,112	0	120,000	150,000
10-561-3331 JAIL SUPPLIES	5,426	11,721	14,162	9,500	7,878	0	9,000	9,000
10-561-3351 KITCHEN SUPPLIES	912	142	3,555	5,000	4,115	0	6,000	6,000
10-561-3380 PRISONERS CLOTHING	287	0	0	1,000	0	0	0	0
10-561-4000 SCAAP	4,599	8,049	0	0	0	0	0	0
10-561-4050 PRISONERS MEDICAL EXP.	14,575	12,854	17,081	15,000	6,621	0	15,000	15,000
10-561-4051 CONTRACT DOCTOR	48,000	48,000	54,000	54,000	49,500	0	59,400	59,400
10-561-4052 MENTAL HEALTH	0	7,396	7,200	12,000	6,600	0	12,000	12,000
10-561-4271 TRAINING & EDUCATION	12,807	8,801	8,799	10,800	6,768	0	10,000	10,000
10-561-4291 INMATE TRANSPORT	0	0	0	0	0	0	5,000	5,000
10-561-4430 JAIL UTILITIES	13,311	11,898	14,497	12,000	14,073	0	12,000	0
10-561-4500 JAIL BUILDING MAINTENANCE	103,140	26,406	7,887	6,000	3,704	0	43,000	15,000
10-561-4510 JAIL EQUIP. REPAIRS	33,995	26,157	21,412	29,500	27,005	0	50,000	50,000
10-561-4511 LOCK REPAIR & MAINT.	1,258	4	0	1,500	0	0	1,500	1,500
10-561-4540 VEHICLE MAINTENANCE	0	0	0	0	0	0	2,000	2,000
10-561-4600 INMATE HOUSING	9,139	2,340	0	13,000	13,000	0	100,000	100,000
10-561-4800 BONDS	0	0	75	300	213	0	300	300
10-561-4990 MISC. EXPENSE	3,464	860	2,718	5,000	3,238	0	3,500	3,500
10-561-5700 EQUIPMENT	4,398	3,366	5,855	43,500	42,473	0	40,000	7,000
10-561-5720 COMPUTER EXPENSE	1,085	1,514	2,882	2,500	2,409	0	2,500	2,500
10-561-5721 COMPUTER SUPPORT & MAINT	17,785	17,102	21,575	23,000	21,717	0	23,000	7,000
10-561-5990 CAPITAL OUTLAY	148,126	21,281	66,796	0	0	0	0	0
TOTAL OPERATING	529,478	308,322	372,085	409,899	357,178	0	539,200	483,200
TOTAL JAIL	1,885,841	1,716,750	1,785,216	1,898,881	1,674,224	0	2,029,183	2,071,391

10 -GENERAL FUND  
 JUVENILE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-571-1020 SALARY OFFICER	76,754	78,289	78,289	79,789	73,140	0	79,789	82,189
10-571-1030 SALARIES, ASSISTANT	54,911	56,009	56,009	57,509	52,717	0	57,509	59,910
10-571-1040 OFFICE MANAGER SALARY	44,059	44,940	44,940	46,440	42,570	0	46,440	48,841
10-571-1050 JPO SALARY	53,852	54,929	54,929	56,429	51,727	0	56,429	58,830
10-571-1060 RECEPTIONIST	17,144	17,487	17,487	18,987	16,188	0	18,987	21,294
10-571-1360 LONGEVITY	5,640	5,940	6,315	6,235	5,011	0	6,235	4,500
10-571-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	8,000
10-571-2010 SOCIAL SECURITY	17,668	18,404	18,468	21,768	18,613	0	21,768	21,744
10-571-2020 EMPLOYEE'S INSURANCE	79,037	83,599	85,998	80,883	71,011	0	80,883	83,960
10-571-2025 LIFE INSURANCE	185	250	245	225	195	0	225	225
10-571-2030 RETIREMENT	28,677	29,305	29,348	32,589	29,886	0	32,589	32,825
10-571-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,163</u>	<u>18,009</u>	<u>0</u>	<u>19,163</u>	<u>0</u>
TOTAL PAYROLL	377,927	389,153	392,029	420,018	379,065	0	420,017	422,318
<u>OPERATING</u>								
10-571-3100 OFFICE SUPPLIES	6,476	5,425	5,583	4,000	2,538	0	5,500	5,500
10-571-3511 FIREARMS, AMMO & EQUIPMENT	2,194	0	3,400	4,000	3,224	0	4,000	4,000
10-571-4010 AUDIT	4,500	4,600	4,500	5,000	4,600	0	5,000	5,000
10-571-4050 COUNSELING	30,421	32,200	27,025	34,400	25,480	0	34,400	34,400
10-571-4290 TRAVEL	5,815	513	1,878	5,000	1,156	0	5,000	5,000
10-571-4540 VEHICLE EXP.	13,012	2,665	2,375	50,000	43,269	0	15,000	15,000
10-571-4810 BONDS	400	421	450	500	350	0	500	500
10-571-4870 DETENTION	62,765	72,076	77,428	82,700	7,331	0	117,700	117,700
10-571-4990 MISCELLANEOUS FEES	0	0	20	300	0	0	300	300
10-571-5700 OFFICE EQUIPMENT & MAINTENANCE	<u>3,071</u>	<u>2,727</u>	<u>3,418</u>	<u>4,500</u>	<u>3,947</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
TOTAL OPERATING	128,654	120,627	126,076	190,400	91,895	0	190,400	190,400
TOTAL JUVENILE	506,581	509,779	518,105	610,418	470,960	0	610,417	612,718

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 ADULT PROBATION

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>PAYROLL</u>								
10-572-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-572-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	153
10-572-2030 RETIREMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>231</u>
TOTAL PAYROLL	0	0	0	0	0	0	0	2,384
<u>OPERATING</u>								
10-572-4200 TELEPHONE	2,344	2,440	2,308	2,500	1,866	0	2,300	2,300
10-572-4270 TRAINING & EDUCATION	0	355	( 0)	0	0	0	0	0
10-572-4520 EQUIPMENT MAINTENANCE	0	0	766	1,000	480	0	2,415	2,415
10-572-5700 OFFICE EQUIPMENT	672	2,127	2,068	2,000	1,825	0	2,200	2,200
10-572-5720 COMPUTER	2,054	523	2,734	5,600	5,461	0	5,000	5,000
10-572-5721 COMPUTER SUPPORT & MAINT.	<u>11,940</u>	<u>11,940</u>	<u>11,940</u>	<u>11,940</u>	<u>11,940</u>	<u>0</u>	<u>11,940</u>	<u>15,500</u>
TOTAL OPERATING	17,010	17,385	19,815	23,040	21,572	0	23,855	27,415
TOTAL ADULT PROBATION	17,010	17,385	19,815	23,040	21,572	0	23,855	29,799

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 COUNTY WELFARE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>OPERATING</b>								
10-640-4081 INDIGENT CHILD CARE	10,500	10,500	10,500	10,500	9,625	0	10,500	10,500
10-640-4890 BURIAL AID	11,050	13,200	16,250	13,500	13,650	0	13,500	13,500
10-640-5941 HUTCH CO SOIL & WATER	0	0	0	0	0	0	0	1,425
10-640-5944 TEXAS PANHANDLE MENTAL HEALTH	11,000	11,000	11,000	11,000	10,084	0	11,000	11,000
10-640-5945 SR. CITIZEN ASSISTANCE	0	0	0	0	0	0	0	9,400
10-640-5946 FOOD BANK	0	0	0	0	0	0	0	2,500
10-640-5947 HUTCHCARES	0	0	0	0	0	0	0	3,000
10-640-5962 PANHANDLE COMMUNITY SERVICES	3,000	3,000	3,000	3,000	3,000	0	3,000	3,000
10-640-6002 HUT.CO. CRISIS CENTER	6,600	6,600	6,600	6,600	6,500	0	6,600	6,600
10-640-6003 FAMILY PROTECTION FEE	<u>2,642</u>	<u>1,656</u>	<u>1,113</u>	<u>2,500</u>	<u>536</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
TOTAL OPERATING	44,792	45,956	48,463	47,100	43,395	0	47,100	63,425
TOTAL COUNTY WELFARE	44,792	45,956	48,463	47,100	43,395	0	47,100	63,425

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 CHILD WELFARE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
10-641-3380 CLOTHING EXPENSE	6,400	6,400	6,400	6,400	6,400	0	6,400	6,400
10-641-4050 MEDICAL EXPENSE	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	0	100	100
10-641-4250 TRAINING & EDUCATION	2,000	2,500	2,500	2,500	2,500	0	2,500	2,500
10-641-4990 SUPPLIES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
TOTAL OPERATING	11,000	11,500	11,500	11,500	11,500	0	11,500	11,500
TOTAL CHILD WELFARE	11,000	11,500	11,500	11,500	11,500	0	11,500	11,500

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 COUNTY LIBRARY

EXPENDITURES	2021-2022					2022-2023		
	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-650-1030 SALARIES	300,247	306,252	305,048	314,148	287,969	0	314,148	330,951
10-650-1080 PART TIME	8,467	6,850	7,356	14,500	11,243	0	14,500	14,500
10-650-1360 LONGEVITY	3,140	3,480	3,819	3,840	3,520	0	3,840	4,260
10-650-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
10-650-2010 SOCIAL SECURITY	22,174	22,574	22,541	25,435	22,097	0	25,435	26,911
10-650-2020 EMPLOYEE'S INSURANCE	75,424	83,605	83,894	90,785	82,938	0	90,785	99,040
10-650-2025 LIFE INSURANCE	244	250	244	252	229	0	252	252
10-650-2030 RETIREMENT	<u>35,312</u>	<u>36,008</u>	<u>35,950</u>	<u>38,243</u>	<u>34,800</u>	<u>0</u>	<u>38,243</u>	<u>40,629</u>
TOTAL PAYROLL	445,008	459,019	458,852	487,203	442,797	0	487,203	518,543
<u>OPERATING</u>								
10-650-3100 OFFICE SUPPLIES	2,628	3,419	2,908	3,000	2,205	0	3,000	3,000
10-650-3101 COPIER EXP.	6,176	6,303	6,708	7,200	6,724	0	7,200	7,200
10-650-3320 JANITOR SUPPLIES	1,978	1,289	667	2,000	1,178	0	1,000	0
10-650-3390 POSTAGE	( 243)	116	727	800	671	0	700	700
10-650-4200 TELEPHONE	1,209	1,211	1,240	1,500	1,121	0	1,500	1,500
10-650-4270 TRAINING AND EDUCATION	869	0	50	1,200	0	0	1,200	1,200
10-650-4271 WORKSHOP AND REGISTRATION	2,106	594	314	2,500	244	0	2,500	2,500
10-650-4430 UTILITIES	18,248	16,290	18,824	19,500	17,730	0	15,000	0
10-650-4500 BLDG. MAINT.	1,576	2,175	1,484	5,000	2,604	0	4,000	0
10-650-4520 REPAIRS AND REPLACEMENTS	2,377	560	1,324	2,000	1,295	0	2,000	2,000
10-650-4800 BONDS	100	100	130	100	100	0	100	100
10-650-5500 CAPITAL IMP.	9,120	0	0	0	0	0	0	0
10-650-5700 EQUIPMENT	10,026	5,113	2,005	8,500	5,575	0	8,500	6,000
10-650-5720 COMPUTER FEES	11,805	13,868	12,484	18,000	16,490	0	18,000	18,000
10-650-5721 CATALOGING COST ON COMPUTER	2,008	2,280	2,071	2,500	1,197	0	2,500	2,500
10-650-5900 BOOKS	36,613	34,927	33,651	36,000	31,703	0	36,000	36,000
10-650-5901 CHILDREN'S PROGRAMS	0	497	485	500	26	0	500	500
10-650-5990 CAPITAL OUTLAY	0	0	41,101	0	0	0	0	0
10-650-6601 MARKETING	<u>276</u>	<u>110</u>	<u>115</u>	<u>200</u>	<u>75</u>	<u>0</u>	<u>350</u>	<u>350</u>
TOTAL OPERATING	106,872	88,853	126,288	110,500	88,938	0	104,050	81,550
TOTAL COUNTY LIBRARY	551,881	547,872	585,140	597,703	531,735	0	591,253	600,093

10 -GENERAL FUND  
 COUNTY EXTENSION

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
10-665-1050 SALARIES, SECRETARY	45,411	40,738	40,714	42,850	41,596	0	42,850	47,778
10-665-1080 PART TIME	0	0	0	800	0	0	800	800
10-665-1110 SALARY, AGENT, HOME ECONOMIST	13,840	25,684	25,684	27,184	15,857	0	27,184	29,584
10-665-1111 SALARY, AGENT, AGRICULTURE	25,180	25,684	23,503	27,184	20,649	0	27,184	29,584
10-665-1360 LONGEVITY	480	376	120	180	165	0	180	240
10-665-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	4,000
10-665-2010 SOCIAL SECURITY	6,565	6,937	6,851	7,736	6,017	0	7,736	9,551
10-665-2020 EMPLOYEE'S INSURANCE	0	3,001	12,256	12,180	12,008	0	12,180	14,180
10-665-2025 LIFE INSURANCE	36	30	36	36	33	0	36	36
10-665-2030 RETIREMENT	5,350	4,654	4,635	5,239	4,801	0	5,239	14,416
10-665-2240 CELL PHONE	900	1,200	1,149	1,200	806	0	1,200	1,200
10-665-2250 CAR EXPENSE, HOME ECONOMIST	2,900	5,800	5,800	5,800	3,383	0	5,800	5,800
10-665-2251 CAR EXPENSE, AGRICULTURE AGENT	<u>5,800</u>	<u>5,800</u>	<u>5,308</u>	<u>5,800</u>	<u>4,406</u>	<u>0</u>	<u>5,800</u>	<u>5,800</u>
TOTAL PAYROLL	106,461	119,903	126,055	136,189	109,720	0	136,189	162,969
<u>OPERATING</u>								
10-665-3100 OFFICE SUPPLIES	1,166	1,800	2,080	1,750	828	0	1,750	1,750
10-665-3110 POSTAGE & BOX RENT	0	0	0	200	166	0	200	200
10-665-3340 MEETING EXPENSE	120	42	87	150	64	0	150	150
10-665-3350 SUPPLIES, AG AGENT	193	286	120	250	264	0	250	250
10-665-3351 SUPPLIES, HOME ECONOMIST	33	436	389	300	0	0	300	300
10-665-3352 4 H SUPPLIES & EQUIPMENT	2,171	1,513	2,391	1,400	449	0	1,400	1,400
10-665-4290 TRAVEL EXPENSE - AG	6,176	1,362	5,918	6,500	5,027	0	6,500	6,500
10-665-4291 TRAVEL EXPENSE - FCS	1,512	803	810	4,500	553	0	4,500	4,500
10-665-4810 DUES	560	380	730	600	450	0	500	500
10-665-5700 OFFICE EQUIPMENT & MAINTENANCE	<u>2,545</u>	<u>2,433</u>	<u>2,648</u>	<u>2,500</u>	<u>1,898</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
TOTAL OPERATING	14,476	9,055	15,172	18,150	9,700	0	18,050	18,050
TOTAL COUNTY EXTENSION	120,937	128,959	141,227	154,339	119,420	0	154,239	181,019



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

10 -GENERAL FUND  
 TRANSFERS

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>TRANSFERS</u>								
10-700-0000 TRANSFERS	<u>2,436,228</u>	<u>2,011,004</u>	<u>1,911,488</u>	<u>2,028,980</u>	<u>2,028,980</u>	<u>0</u>	<u>2,028,980</u>	<u>2,107,459</u>
TOTAL TRANSFERS	2,436,228	2,011,004	1,911,488	2,028,980	2,028,980	0	2,028,980	2,107,459
TOTAL TRANSFERS	2,436,228	2,011,004	1,911,488	2,028,980	2,028,980	0	2,028,980	2,107,459
TOTAL EXPENDITURES	<u>13,967,647</u>	<u>13,367,356</u>	<u>14,839,471</u>	<u>14,821,231</u>	<u>12,869,852</u>	<u>0</u>	<u>15,084,810</u>	<u>15,351,204</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>377,490</u>	<u>1,842,726</u>	<u>375,678</u>	<u>( 414,695)</u>	<u>1,567,877</u>	<u>26,348,675</u>	<u>( 622,668)</u>	<u>515,509</u>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

11 -MOTOR VEHICLE INVENTORY -

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
11-360-1000 INTEREST ON INVESTMENTS	44	18	1	0	10	0	0	0
11-360-1002 INTEREST FROM CHECKING	( 1)	67	60	10	0	0	0	75
11-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	5
TOTAL REVENUES	43	85	61	10	10	0	0	80

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

11 -MOTOR VEHICLE INVENTORY -  
TAX COLLECTOR

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>	_____	_____	_____	_____	_____	_____	_____	_____
REVENUE OVER/ (UNDER) EXPENDITURES	43	85	61	10	10	0	0	80

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

12 -COURT TECHNOLOGY FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
12-340-4000 C. CLERK COURT TECH FEES	599	417	370	600	401	0	0	500
12-340-7000 D. CLERK COURT TECH FEES	232	165	217	200	161	0	0	200
12-340-8002 JP #2 COURT TECH FEES	2,280	1,820	2,503	2,000	1,721	0	0	2,000
12-340-8003 JP #1 COURT TECH FEES	1,351	1,273	1,430	1,500	1,537	0	0	1,500
12-360-1000 INTEREST ON INVESTMENTS	1,196	512	30	80	338	0	0	300
<b>TOTAL REVENUES</b>	<b>5,658</b>	<b>4,186</b>	<b>4,549</b>	<b>4,380</b>	<b>4,158</b>	<b>0</b>	<b>0</b>	<b>4,500</b>





HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

12 -COURT TECHNOLOGY FUND  
 TRANSFERS

EXPENDITURES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL EXPENDITURES	0	0	0	0	0	0	0	4,500
REVENUE OVER/ (UNDER) EXPENDITURES	5,658	4,186	4,549	4,380	4,158	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

14 -CRTHSE & JUSTICE SECURITY

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
14-340-4000 C. CLK COURTHOUSE SECURITY FEE	0	0	0	0	5,354	0	0	7,000
14-340-7000 D. CLK COURTHOUSE SECURITY FEE	0	0	0	0	2,962	0	0	3,000
14-340-8002 JP#2 COURTHOUSE SECURITY FEE	566	453	607	500	1,386	0	0	1,000
14-340-8003 JP#1 COURTHOUSE SECURITY FEE	339	318	381	500	1,136	0	0	1,000
14-340-8005 JP 2ND LOCATION SECURITY FEES	0	0	0	0	695	0	0	750
14-360-1000 INTEREST ON INVESTMENTS	689	345	22	60	138	0	0	180
14-368-1000 MISCELLANEOUS	8,213	8,276	9,557	8,750	2,471	0	0	0
<b>TOTAL REVENUES</b>	<b>9,808</b>	<b>9,393</b>	<b>10,567</b>	<b>9,810</b>	<b>14,142</b>	<b>0</b>	<b>0</b>	<b>12,930</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

14 -CRTHSE & JUSTICE SECURITY  
 COURTHOUSE SECURITY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
14-697-4990 MISCELLANEOUS	<u>0</u>	<u>2,732</u>	<u>0</u>	<u>45,000</u>	<u>44,975</u>	<u>0</u>	<u>0</u>	<u>12,090</u>
TOTAL OPERATING	0	2,732	0	45,000	44,975	0	0	12,090
TOTAL COURTHOUSE SECURITY	0	2,732	0	45,000	44,975	0	0	12,090



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

14 -CRTHSE & JUSTICE SECURITY  
 TRANSFERS

EXPENDITURES	2018-2019	2019-2020	2020-2021	2021-2022		2022-2023		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
TOTAL EXPENDITURES	0	2,732	0	45,000	44,975	0	0	12,930
REVENUE OVER/(UNDER) EXPENDITURES	9,808	6,660	10,567	( 35,190)	( 30,834)	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

15 -REGISTRATION OF VOTERS FU

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
15-360-1000 INTEREST EARNED	126	52	2	0	32	0	0	20
15-368-1000 MISCELLANEOUS INCOME	2,555	2,940	2,783	3,000	2,730	0	0	2,700
<b>TOTAL REVENUES</b>	<b>2,681</b>	<b>2,992</b>	<b>2,785</b>	<b>3,000</b>	<b>2,762</b>	<b>0</b>	<b>0</b>	<b>2,720</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

15 -REGISTRATION OF VOTERS FU  
 REGISTRATION OF VOTERS

EXPENDITURES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
15-682-4990 MISCELLANEOUS	<u>2,530</u>	<u>2,530</u>	<u>2,530</u>	<u>2,530</u>	<u>2,530</u>	<u>0</u>	<u>0</u>	<u>2,720</u>
TOTAL OPERATING	2,530	2,530	2,530	2,530	2,530	0	0	2,720
<hr/>								
TOTAL REGISTRATION OF VOTERS	2,530	2,530	2,530	2,530	2,530	0	0	2,720
<hr/>								
TOTAL EXPENDITURES	<u>2,530</u>	<u>2,530</u>	<u>2,530</u>	<u>2,530</u>	<u>2,530</u>	<u>0</u>	<u>0</u>	<u>2,720</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>151</u>	<u>462</u>	<u>255</u>	<u>470</u>	<u>232</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

18 -LAW LIBRARY FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
18-340-4000 COUNTY CLERK, LIBRARY FEES	2,360	2,240	2,000	3,200	3,920	0	0	4,000
18-340-7000 DISTRICT CLERK, LIBRARY FEES	4,680	4,114	3,752	5,190	5,164	0	0	5,000
18-360-1000 INTEREST ON INVESTMENTS	549	272	14	15	136	0	0	100
18-390-0000 TRANSFERS	6,595	6,595	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>14,184</b>	<b>13,221</b>	<b>5,766</b>	<b>8,405</b>	<b>9,220</b>	<b>0</b>	<b>0</b>	<b>9,100</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

18 -LAW LIBRARY FUND  
 LAW LIBRARY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>PAYROLL</u>								
<u>OPERATING</u>								
18-476-3100 OFFICE SUPPLIES	0	( 33)	0	0	0	0	0	0
18-476-4990 MISCELLANEOUS EXPENSE	( 90)	0	0	0	0	0	0	0
18-476-5900 BOOKS & COMPUTER EXP.	<u>8,520</u>	<u>8,261</u>	<u>7,724</u>	<u>8,200</u>	<u>7,628</u>	<u>0</u>	<u>0</u>	<u>9,100</u>
TOTAL OPERATING	8,431	8,228	7,724	8,200	7,628	0	0	9,100
<hr/>								
TOTAL LAW LIBRARY	8,431	8,228	7,724	8,200	7,628	0	0	9,100
<hr/>								
TOTAL EXPENDITURES	<u>8,431</u>	<u>8,228</u>	<u>7,724</u>	<u>8,200</u>	<u>7,628</u>	<u>0</u>	<u>0</u>	<u>9,100</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>5,754</u>	<u>4,994</u>	<u>( 1,957)</u>	<u>205</u>	<u>1,592</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

19 -ADULT PROBATION, STATE

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
19-333-2000 RECEIPTS FROM STATE	108,437	101,522	97,444	105,452	113,310	0	0	110,113
19-350-1000 PROBATION FEES	213,483	177,468	195,471	175,000	181,837	0	0	185,000
19-350-1001 PAYMENTS BY PROGRAM PARTICIPAN	0	2,026	1,917	2,015	2,424	0	0	2,424
19-360-1000 INTEREST EARNED	3,024	1,276	64	0	883	0	0	0
19-360-1002 INTEREST FROM CHECKING ACCOUNT	31	40	52	0	50	0	0	0
19-368-1004 PRIOR YEAR	80	( 80)	0	125,543	0	0	0	293,528
19-368-1010 OTHER REVENUE	0	3,302	3,427	2,500	8,037	0	0	3,534
19-390-0000 TRANSFERS, OTHER COUNTY REVENU	0	6,641	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>325,055</b>	<b>292,195</b>	<b>298,375</b>	<b>410,510</b>	<b>306,541</b>	<b>0</b>	<b>0</b>	<b>594,599</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

19 -ADULT PROBATION, STATE  
 ADULT PROBATION

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>PAYROLL</u>								
19-572-1020 SALARY, OFFICER	79,480	79,480	79,480	79,480	79,480	0	0	91,402
19-572-1030 SALARY, ASSISTANTS	122,294	96,340	78,457	100,532	71,450	0	0	80,500
19-572-1050 SALARY, SECRE/BOOKK	37,838	40,305	58,408	40,850	40,590	0	0	35,842
19-572-1055 PARTTIME	4,522	3,718	0	0	0	0	0	0
19-572-1100 MERIT PAY	0	0	0	7,503	3,974	0	0	7,459
19-572-1360 LONGEVITY	1,970	1,058	1,120	1,450	676	0	0	700
19-572-2010 SOCIAL SECURITY	17,887	16,016	16,083	16,012	14,412	0	0	16,141
19-572-2030 RETIREMENT	32,485	25,072	24,682	24,783	22,590	0	0	24,982
19-572-2250 FURNISHED TRANSP/TRAVEL	<u>9,145</u>	<u>10,550</u>	<u>6,138</u>	<u>11,100</u>	<u>10,975</u>	<u>0</u>	<u>0</u>	<u>19,012</u>
TOTAL PAYROLL	305,621	272,539	264,368	281,710	244,147	0	0	276,038
<u>OPERATING</u>								
19-572-3100 SUPPLIES & OPERATING EXP	8,213	9,192	8,197	108,098	10,813	0	0	301,488
19-572-4010 PROFESSIONAL FEES	<u>10,719</u>	<u>10,774</u>	<u>11,664</u>	<u>16,829</u>	<u>10,746</u>	<u>0</u>	<u>0</u>	<u>11,426</u>
TOTAL OPERATING	18,932	19,966	19,861	124,927	21,560	0	0	312,914
TOTAL ADULT PROBATION	324,552	292,505	284,229	406,637	265,707	0	0	588,952

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

19 -ADULT PROBATION, STATE  
 TRANSFERS

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>TRANSFERS</u>								
19-700-0000 TRANSFER	<u>27,051</u>	<u>12,280</u>	<u>2,676</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,647</u>
TOTAL TRANSFERS	27,051	12,280	2,676	0	0	0	0	5,647
<hr/>								
TOTAL TRANSFERS	27,051	12,280	2,676	0	0	0	0	5,647
<hr/>								
TOTAL EXPENDITURES	<u>351,603</u>	<u>304,785</u>	<u>286,905</u>	<u>406,637</u>	<u>265,707</u>	<u>0</u>	<u>0</u>	<u>594,599</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>( 26,548)</u>	<u>( 12,589)</u>	<u>11,470</u>	<u>3,873</u>	<u>40,834</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

20 -COMMUNITY CORRECTION PROG

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
20-333-2000 STATE AID PSIR.DIV	61,422	58,351	55,454	56,274	56,274	0	0	58,047
20-360-1000 INTEREST EARNED ON INVESTMENTS	( 38)	( 35)	0	0	0	0	0	0
20-390-0000 INTERFUND TRANSFER FROM SUPERV	27,051	12,280	2,676	3,873	0	0	0	5,647
<b>TOTAL REVENUES</b>	<b>88,435</b>	<b>70,595</b>	<b>58,130</b>	<b>60,147</b>	<b>56,274</b>	<b>0</b>	<b>0</b>	<b>63,694</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

20 -COMMUNITY CORRECTION PROG  
 COMMUNITY CORRECTIONS PRO

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>PAYROLL</u>								
20-570-1030 SALARIES CSR	75,808	53,517	48,916	47,957	43,235	0	0	49,403
20-570-1100 MERIT PAY	0	0	0	1,740	1,272	0	0	3,114
20-570-1360 LONGEVITY PSIR	780	561	500	570	480	0	0	605
20-570-2010 SOCIAL SECURITY PSIR	5,463	3,745	3,134	3,712	2,760	0	0	3,979
20-570-2030 RETIREMENT PSIR	<u>8,693</u>	<u>6,138</u>	<u>5,609</u>	<u>5,746</u>	<u>5,164</u>	<u>0</u>	<u>0</u>	<u>6,158</u>
TOTAL PAYROLL	90,744	63,961	58,159	59,725	52,911	0	0	63,259
<u>OPERATING</u>								
20-570-4010 PROFESSIONAL FEES PSIR	<u>0</u>	<u>0</u>	<u>0</u>	<u>422</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>435</u>
TOTAL OPERATING	0	0	0	422	0	0	0	435
TOTAL COMMUNITY CORRECTIONS PRO	90,744	63,961	58,159	60,147	52,911	0	0	63,694

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

20 -COMMUNITY CORRECTION PROG  
 TRANSFERS

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>TRANSFERS</u>								
20-700-0000 TRANSFER OUT	0	6,641	0	0	0	0	0	0
TOTAL TRANSFERS	0	6,641	0	0	0	0	0	0
<hr/>								
TOTAL TRANSFERS	0	6,641	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	90,744	70,602	58,159	60,147	52,911	0	0	63,694
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	( 2,309)	( 7)	( 29)	0	3,363	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

21 -JUVENILE STATE

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
21-333-3000 STATE COMPTROLLER	219,868	215,923	210,895	219,755	219,755	0	0	216,326
21-333-3001 STATE - GRANT R	0	0	2,132	2,132	2,132	0	0	2,239
21-360-1000 INTEREST EARNED	509	169	18	0	198	0	0	0
<b>TOTAL REVENUES</b>	<b>220,377</b>	<b>216,092</b>	<b>213,045</b>	<b>221,887</b>	<b>222,085</b>	<b>0</b>	<b>0</b>	<b>218,565</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

21 -JUVENILE STATE  
 JUVENILE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>PAYROLL</u>								
21-571-1020 SALARY, OFFICER	10,054	10,054	10,054	10,054	10,054	0	0	10,054
21-571-1030 SALARY, ASSISTANT	8,590	8,590	8,590	8,590	8,590	0	0	8,590
21-571-1040 SALARY, OFFICE MANAGER	1,800	1,800	1,800	1,800	1,800	0	0	1,800
21-571-1041 SALARY, RECEPTIONIST	24,964	25,464	25,464	25,464	23,851	0	0	25,464
21-571-1050 SALARY, JPO OFFICER	7,106	7,106	7,106	7,106	7,106	0	0	7,106
21-571-1060 PROG.SANC.OFFICER	42,840	43,697	43,697	22,033	22,033	0	0	0
21-571-1080 SALARY, ISP OFFICER	49,941	50,940	50,940	52,440	52,440	0	0	54,840
21-571-1360 Longevity	780	900	1,020	180	180	0	0	240
21-571-2010 SOCIAL SECURITY	10,456	10,681	10,619	9,767	9,331	0	0	8,269
21-571-2030 RETIREMENT	<u>16,580</u>	<u>16,861</u>	<u>16,874</u>	<u>14,631</u>	<u>14,445</u>	<u>0</u>	<u>0</u>	<u>12,485</u>
TOTAL PAYROLL	173,112	176,093	176,165	152,066	149,832	0	0	128,848
<u>OPERATING</u>								
21-571-3100 OFFICE SUPPLIES	3,387	2,994	2,842	7,943	6,700	0	0	3,338
21-571-4050 PSYCHOLOGICAL	7,617	5,144	6,443	5,393	5,390	0	0	5,000
21-571-4290 TRAVEL & TRAINING	8,365	4,054	1,164	9,094	9,094	0	0	12,140
21-571-4870 RESIDENTIAL DETENTION	20,643	16,258	24,282	0	0	0	0	40,000
21-571-4871 DETENTION/ PRE & POST	0	0	0	45,259	40,100	0	0	27,000
21-571-4990 MISC. PROGRAMS GRANT R NOBLE	<u>2,605</u>	<u>2,070</u>	<u>2,132</u>	<u>2,132</u>	<u>2,132</u>	<u>0</u>	<u>0</u>	<u>2,239</u>
TOTAL OPERATING	42,617	30,521	36,864	69,821	63,416	0	0	89,717
TOTAL JUVENILE	215,729	206,614	213,029	221,887	213,248	0	0	218,565

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

21 -JUVENILE STATE  
 TRANSFERS

EXPENDITURES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL EXPENDITURES	215,729 =====	206,614 =====	213,029 =====	221,887 =====	213,248 =====	0 =====	0 =====	218,565 =====
REVENUE OVER/ (UNDER) EXPENDITURES	4,648 =====	9,478 =====	17 =====	1 =====	8,838 =====	0 =====	0 =====	0 =====

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

24 -COURT REPORTER

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
24-340-4000 C. CLK COURT REPORTER FEES	135	214	338	330	2,691	0	0	2,000
24-340-7000 D. CLK COURT REPORTER FEES	3,525	3,162	2,827	3,400	3,716	0	0	3,500
24-360-1000 INTEREST ON INVESTMENTS	267	101	5	6	69	0	0	50
<b>TOTAL REVENUES</b>	<b>3,928</b>	<b>3,477</b>	<b>3,170</b>	<b>3,736</b>	<b>6,476</b>	<b>0</b>	<b>0</b>	<b>5,550</b>



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

24 -COURT REPORTER  
 TRANSFERS

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>TRANSFERS</u>								
24-700-0000 TRANSFER OUT	<u>3,477</u>	<u>3,558</u>	<u>3,558</u>	<u>4,171</u>	<u>4,171</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	<u>3,477</u>	<u>3,558</u>	<u>3,558</u>	<u>4,171</u>	<u>4,171</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>								
TOTAL TRANSFERS	3,477	3,558	3,558	4,171	4,171	0	0	0
<hr/>								
TOTAL EXPENDITURES	<u>3,477</u>	<u>3,558</u>	<u>3,558</u>	<u>4,171</u>	<u>4,171</u>	<u>0</u>	<u>0</u>	<u>5,550</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>450</u>	<u>( 81)</u>	<u>( 388)</u>	<u>( 435)</u>	<u>2,305</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

26 -JUVENILE SPECIAL

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
26-350-1000 PROBATION FEES	1,910	1,665	1,312	2,000	2,145	0	0	0
26-360-1000 INTEREST INVESTMENTS	563	308	19	0	144	0	0	0
26-390-0000 TRANSFER IN	0	0	3,644	0	0	0	0	0
TOTAL REVENUES	2,473	1,973	4,975	2,000	2,289	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

26 -JUVENILE SPECIAL  
 JUVENILE SPECIAL

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
26-576-4810 DUES	220	20	20	1,000	20	0	0	0
26-576-4990 MISCELLANEOUS	<u>2,211</u>	<u>1,848</u>	<u>2,081</u>	<u>3,000</u>	<u>1,576</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	2,431	1,868	2,101	4,000	1,596	0	0	0
<hr/>								
TOTAL JUVENILE SPECIAL	2,431	1,868	2,101	4,000	1,596	0	0	0



HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

27 -CHILD SUPPORT - DISTRICT

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
27-340-7000 CHILD SUPPORT	198	192	165	100	36	0	0	100
27-360-1000 INTEREST ON INVESTMENTS	82	34	1	10	0	0	0	0
27-368-1000 MISCELLANEOUS	0	14	31	0	0	0	0	0
TOTAL REVENUES	280	240	197	110	37	0	0	100

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

27 -CHILD SUPPORT - DISTRICT  
 DISTRICT CLERK

EXPENDITURES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
27-450-4990 MISCELLANEOUS	<u>0</u>	<u>845</u>	<u>0</u>	<u>3,250</u>	<u>3,250</u>	<u>0</u>	<u>0</u>	<u>100</u>
TOTAL OPERATING	0	845	0	3,250	3,250	0	0	100
TOTAL DISTRICT CLERK	0	845	0	3,250	3,250	0	0	100

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

27 -CHILD SUPPORT - DISTRICT  
 TRANSFERS

EXPENDITURES	2018-2019	2019-2020	2020-2021	2021-2022		2022-2023		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
TOTAL EXPENDITURES	0	845	0	3,250	3,250	0	0	100
REVENUE OVER/(UNDER) EXPENDITURES	280	( 605)	197	( 3,140)	( 3,213)	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

29 -RECORDS ARCHIVE FUND

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
29-340-4000 COUNTY CLERK ARCHIVE FEES	24,719	27,633	30,148	26,600	28,094	0	30,000	30,000
29-340-4001 VITAL ARCHIVE	645	489	692	550	168	0	300	300
29-340-7000 DISTRICT CLERK ARCHIVE FEES	3,232	2,771	2,848	3,600	1,071	0	0	1,000
29-360-1000 INTEREST ON INVESTMENTS	3,091	1,203	70	95	841	0	90	500
<b>TOTAL REVENUES</b>	<b>31,686</b>	<b>32,096</b>	<b>33,758</b>	<b>30,845</b>	<b>30,173</b>	<b>0</b>	<b>30,390</b>	<b>31,800</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

29 -RECORDS ARCHIVE FUND  
 RECORDS ARCHIVE CO. CLERK

EXPENDITURES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
29-693-5750 COUNTY CLERK RECORDS	<u>28,841</u>	<u>22,369</u>	<u>11,138</u>	<u>30,000</u>	<u>19,123</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
TOTAL OPERATING	28,841	22,369	11,138	30,000	19,123	0	30,000	30,000
TOTAL RECORDS ARCHIVE CO. CLERK	28,841	22,369	11,138	30,000	19,123	0	30,000	30,000

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

29 -RECORDS ARCHIVE FUND  
 TRANSFERS

EXPENDITURES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)			(----- 2022-2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL EXPENDITURES	28,841	22,369	11,138	30,000	19,123	0	30,000	30,000
REVENUE OVER/ (UNDER) EXPENDITURES	2,846	9,727	22,620	845	11,050	0	390	1,800

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

30 -COUNTY ATTORNEY CHECK FEE

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
30-340-3000 FEES OF OFFICE, HOT CHECK	526	445	0	400	65	0	0	150
30-360-1000 INTEREST EARNINGS	614	249	15	30	141	0	0	0
TOTAL REVENUES	1,140	694	15	430	207	0	0	150

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

30 -COUNTY ATTORNEY CHECK FEE  
COUNTY ATTORNEY

EXPENDITURES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)			(----- 2022-2023 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
<u>OPERATING</u>								
30-475-4860 ADMINISTRATIVE EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>
TOTAL OPERATING	0	0	0	1,500	0	0	0	150
TOTAL COUNTY ATTORNEY	0	0	0	1,500	0	0	0	150

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

30 -COUNTY ATTORNEY CHECK FEE  
 TRANSFERS

EXPENDITURES	2018-2019	2019-2020	2020-2021	2021-2022		2022-2023		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
TOTAL EXPENDITURES	0	0	0	1,500	0	0	0	150
REVENUE OVER/ (UNDER) EXPENDITURES	1,140	694	15	( 1,070)	207	0	0	0

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

31 -DISTRICT ATTORNEY CHECK F

	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----) CURRENT BUDGET	(----- 2021-2022 -----) Y-T-D ACTUAL	(----- 2021-2022 -----) PROJECTED YEAR END	(----- 2022-2023 -----) REQUESTED BUDGET	(----- 2022-2023 -----) APPROVED BUDGET
REVENUES								
31-360-1000 INTEREST ON INVESTMENTS	138	55	2	0	31	0	0	0
TOTAL REVENUES	138	55	2	0	31	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

31 -DISTRICT ATTORNEY CHECK F  
 DISTRICT ATTORNEY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
31-437-4860 ADMINISTRATIVE EXPENSE	0	0	0	700	0	0	0	0
31-437-4990 MISCELLANEOUS EXPENSE	0	0	0	3,880	0	0	0	0
31-437-5700 EQUIPMENT	0	0	0	220	0	0	0	0
31-437-5900 LIBRARY	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	5,000	0	0	0	0
<hr/>								
TOTAL DISTRICT ATTORNEY	0	0	0	5,000	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>138</u>	<u>55</u>	<u>2</u>	<u>( 5,000)</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

32 -D. A. FORFEITURE FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
32-350-3000 FORFEITURE FUNDS	1,500	0	0	0	0	0	0	0
32-360-1000 INTEREST EARNINGS INVESTMENTS	288	69	1	0	8	0	0	0
TOTAL REVENUES	1,788	69	1	0	8	0	0	0

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

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

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)			(----- 2022-2023 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
32-438-4990 MISCELLANEOUS EXPENSE	8,613	0	0	1,700	0	0	0	0
32-438-5990 CAPITAL OUTLAY	<u>0</u>	<u>6,014</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	8,613	6,014	0	1,700	0	0	0	0
<hr/>								
TOTAL D.A. FORFEITURE FUND	8,613	6,014	0	1,700	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

32 -D. A. FORFEITURE FUND  
 TRANSFERS

EXPENDITURES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL EXPENDITURES	8,613	6,014	0	1,700	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	( 6,825)	( 5,945)	1	( 1,700)	8	0	0	0

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

33 -SHERIFF FORFEITURE

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
33-360-1000 INTEREST INVESTMENTS	47	19	1	0	10	0	0	0
TOTAL REVENUES	47	19	1	0	10	0	0	0







HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

34 -DRUG COURT FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
34-340-4000 C. CLK DRUG COURT FEES	1,981	1,440	1,246	1,200	1,769	0	0	1,700
34-340-7000 D. CLK DRUG COURT FEES	2,166	1,378	1,401	1,400	1,100	0	0	750
34-360-1000 INTEREST	664	378	19	0	132	0	0	100
34-368-1000 MISCELLANEOUS	0	50	0	0	0	0	0	0
34-390-0000 TRANSFERS	50,000	55,000	55,000	57,400	57,400	0	0	57,450
<b>TOTAL REVENUES</b>	<b>54,810</b>	<b>58,246</b>	<b>57,667</b>	<b>60,000</b>	<b>60,401</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

34 -DRUG COURT FUND  
 DRUG COURT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
34-470-3048 TREATMENT	4,213	0	0	300	291	0	0	150
34-470-3380 MOTIVATION ITEMS	1,004	145	29	1,000	436	0	0	0
34-470-4050 TREATMENT PROVIDER	18,000	18,000	18,000	19,200	17,600	0	0	19,200
34-470-4100 DEFENSE COUNSEL	0	0	0	15,600	14,300	0	0	15,600
34-470-4150 RECONNECT	0	0	0	1,080	1,080	0	0	1,080
34-470-4270 STATE/NATIONAL CONFERENCE	111	0	0	9,000	3,106	0	0	9,000
34-470-4810 DUES	0	0	0	1,500	480	0	0	1,500
34-470-4855 DRUG COURT	27,663	27,147	37,158	0	0	0	0	0
34-470-4900 DRUG TESTING	0	0	0	9,420	3,470	0	0	9,055
34-470-4950 GPS MONITORING	0	0	0	500	47	0	0	500
34-470-4990 MISCELLANEOUS	0	0	0	0	0	0	0	2,400
34-470-5721 SOFTWARE & SUPPORT	0	0	0	2,400	2,400	0	0	0
34-470-5900 STATE COURT COSTS	<u>1,647</u>	<u>855</u>	<u>250</u>	<u>0</u>	<u>559</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	52,638	46,147	55,438	60,000	43,768	0	0	58,485
TOTAL DRUG COURT	52,638	46,147	55,438	60,000	43,768	0	0	58,485

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

34 -DRUG COURT FUND  
 TRANSFERS

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
34-700-0000 TRANSFER	<u>27,746</u>	<u>3,491</u>	<u>12,166</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	27,746	3,491	12,166	0	0	0	0	0
<hr/>								
TOTAL TRANSFERS	27,746	3,491	12,166	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	<u>80,385</u>	<u>49,638</u>	<u>67,604</u>	<u>60,000</u>	<u>43,768</u>	<u>0</u>	<u>0</u>	<u>58,485</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>( 25,574)</u>	<u>8,608</u>	<u>( 9,937)</u>	<u>0</u>	<u>16,632</u>	<u>0</u>	<u>0</u>	<u>1,515</u>

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

39 -84TH DIST. D.A. PROFESSIO

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
39-333-0039 RECEIPTS FROM STATE	27,500	18,333	36,667	0	0	0	0	0
39-360-1002 INTEREST FROM CHECKING	3	3	5	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>27,503</b>	<b>18,337</b>	<b>36,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

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

EXPENDITURES	2018-2019	2019-2020	2020-2021	2021-2022			2022-2023	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
39-440-1050 SUPPLEMENTAL SALARIES	24,189	24,135	25,537	0	0	0	0	0
39-440-2010 EMPLOYER SOCIAL SECURITY EXPEN	1,500	1,496	1,576	0	0	0	0	0
39-440-2011 EMPLOYER MEDICARE EXPENSE	351	350	369	0	0	0	0	0
39-440-2013 MISCELLANEOUS EXPENSE	<u>0</u>	<u>33</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	26,040	26,014	27,491	0	0	0	0	0
<u>OPERATING</u>								
39-440-4008 TRAIL EXPENSE AND MILEAGE	<u>1,702</u>	<u>( 717)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	1,702	( 717)	0	0	0	0	0	0
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TOTAL 84TH DISTRICT D.A. PRO	27,742	25,296	27,491	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	<u>27,742</u>	<u>25,296</u>	<u>27,491</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>( 240)</u>	<u>( 6,960)</u>	<u>9,181</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

40 -COURT FACILITY FUND

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
40-340-4000 C. CLK CRT FACILITY FEES	0	0	0	2,150	1,920	0	0	2,500
40-340-7000 D. CLK CRT FACILITY FEES	0	0	0	2,850	2,518	0	0	3,500
40-360-1000 INTEREST	0	0	0	0	15	0	0	20
TOTAL REVENUES	0	0	0	5,000	4,453	0	0	6,020

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

40 -COURT FACILITY FUND  
 COURT FACILITY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
40-515-4500 COURTHOUSE MAINTENANCE	0	0	0	3,750	0	0	0	4,515
40-515-4501 ANNEX MAINTENANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,505</u>
TOTAL OPERATING	0	0	0	5,000	0	0	0	6,020
<hr/>								
TOTAL COURT FACILITY	0	0	0	5,000	0	0	0	6,020
<hr/>								
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,020</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,453</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

42 -SPECIAL ROAD & FLOOD CONT

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
42-321-2000 AUTO REGISTRATION	307,841	302,600	306,650	350,000	302,950	0	350,000	315,000
42-321-2001 \$5.00 FEE	218,770	209,900	215,400	200,000	188,160	0	200,000	200,000
42-360-1000 INTEREST FROM INVESTMENTS	15,735	9,318	461	600	3,079	0	600	3,000
42-368-1000 MISCELLANEOUS INCOME	46,821	46,498	71,097	59,424	34,852	0	14,059	12,000
42-368-1100 GRANT DOT	0	0	320,753	0	0	0	0	0
42-390-0000 TRANSFERS	1,371,885	1,420,904	1,406,982	1,437,749	1,437,749	0	1,437,749	1,546,606
<b>TOTAL REVENUES</b>	<b>1,961,051</b>	<b>1,989,221</b>	<b>2,321,343</b>	<b>2,047,773</b>	<b>1,966,790</b>	<b>0</b>	<b>2,002,408</b>	<b>2,076,606</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

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

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
42-621-1060 SALARIES	850,552	853,411	862,355	892,812	817,036	0	892,812	931,216
42-621-1360 LONGEVITY	12,240	12,545	11,304	10,380	9,515	0	10,380	11,340
42-621-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	10,000
42-621-2010 SOCIAL SECURITY	64,112	64,443	64,819	69,186	60,745	0	69,186	72,977
42-621-2020 EMPLOYEE'S INSURANCE	172,728	186,107	177,597	195,890	179,564	0	195,890	213,120
42-621-2025 LIFE INSURANCE	527	523	525	576	502	0	576	576
42-621-2030 RETIREMENT	98,063	98,422	100,026	104,005	95,142	0	104,005	110,177
42-621-2240 CELL PHONE	1,200	1,200	1,200	1,200	1,100	0	1,200	1,200
42-621-2260 VACATION	<u>0</u>	<u>0</u>	<u>6,425</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	1,199,421	1,216,653	1,224,250	1,274,049	1,163,604	0	1,274,049	1,350,606
<u>OPERATING</u>								
42-621-3050 UNIFORMS	10,164	9,095	9,722	12,800	10,315	0	10,000	10,000
42-621-3300 FUEL AND OIL	100,716	85,566	93,922	155,000	135,746	0	150,000	190,000
42-621-3350 ROAD & BRIDGE MATERIAL	155,520	131,917	361,176	186,865	113,090	0	200,000	200,000
42-621-3510 REPAIRS, PARTS & SUPPLIES	70,980	72,415	63,817	77,059	65,717	0	95,000	95,000
42-621-3540 TIRES AND TUBES	20,348	14,765	27,411	30,000	12,178	0	40,000	40,000
42-621-4290 TRAVEL	5,908	550	12,116	10,000	7,322	0	10,000	10,000
42-621-4430 UTILITIES	18,916	15,729	19,623	20,000	19,690	0	24,000	24,000
42-621-4500 BARN REPAIRS	9,607	4,820	7,205	15,000	4,743	0	15,000	15,000
42-621-4600 PCT. 1 GROUND LEASE	3,500	0	0	0	0	0	0	0
42-621-4810 DUES & BONDS	1,725	1,370	1,980	2,000	1,650	0	2,000	2,000
42-621-4990 MISCELLANEOUS EXPENSE	3,625	1,192	986	5,000	721	0	5,000	5,000
42-621-5700 EQUIPMENT	25,410	19,486	4,022	260,000	251,343	0	175,000	135,000
42-621-5990 CAPITAL OUTLAY	<u>290,611</u>	<u>264,949</u>	<u>280,460</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	717,028	621,854	882,440	773,724	622,515	0	726,000	726,000
TOTAL SPEC. RD. & FLD. CONTROL,	1,916,449	1,838,507	2,106,691	2,047,773	1,786,119	0	2,000,049	2,076,606









HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

42 -SPECIAL ROAD & FLOOD CONT  
 TRANSFERS

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>TRANSFERS</u>								
42-700-0000 TRANSFERS	<u>159,988</u>	<u>107,577</u>	<u>104,986</u>	<u>0</u>	<u>176,069</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	159,988	107,577	104,986	0	176,069	0	0	0
TOTAL TRANSFERS	159,988	107,577	104,986	0	176,069	0	0	0
TOTAL EXPENDITURES	<u>2,076,437</u>	<u>1,946,084</u>	<u>2,211,677</u>	<u>2,047,773</u>	<u>1,962,188</u>	<u>0</u>	<u>2,000,049</u>	<u>2,076,606</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>( 115,385)</u>	<u>43,137</u>	<u>109,666</u>	<u>0</u>	<u>4,602</u>	<u>0</u>	<u>2,359</u>	<u>0</u>

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

43 -LATERAL ROAD FUND

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
43-333-3000 STATE COMPTROLLER	15,307	15,296	15,262	15,930	15,265	0	0	15,250
43-360-1000 INTEREST ON INVESTMENTS	1,120	489	27	70	323	0	0	300
<b>TOTAL REVENUES</b>	<b>16,427</b>	<b>15,785</b>	<b>15,288</b>	<b>16,000</b>	<b>15,587</b>	<b>0</b>	<b>0</b>	<b>15,550</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

43 -LATERAL ROAD FUND  
 LATERAL ROAD

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
43-628-4531 ROAD REPAIR, PCT.#1	<u>16,000</u>	<u>16,000</u>	<u>3,790</u>	<u>16,000</u>	<u>15,559</u>	<u>0</u>	<u>16,000</u>	<u>25,000</u>
TOTAL OPERATING	16,000	16,000	3,790	16,000	15,559	0	16,000	25,000
<hr/>								
TOTAL LATERAL ROAD	16,000	16,000	3,790	16,000	15,559	0	16,000	25,000
<hr/>								
TOTAL EXPENDITURES	<u>16,000</u>	<u>16,000</u>	<u>3,790</u>	<u>16,000</u>	<u>15,559</u>	<u>0</u>	<u>16,000</u>	<u>25,000</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>427</u>	<u>( 215)</u>	<u>11,498</u>	<u>0</u>	<u>28</u>	<u>0</u>	<u>( 16,000)</u>	<u>( 9,450)</u>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

44 -C. CLK REC MGMT & PRES

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
44-340-4000 C. CLK RECORD MGMT FEES	1,150	945	697	27,725	31,430	0	36,900	36,900
44-360-1000 INTEREST ON INVESTMENTS	264	115	7	159	1,187	0	110	1,000
44-390-0000 TRANSFER IN	0	0	0	0	79	0	0	0
<b>TOTAL REVENUES</b>	<b>1,414</b>	<b>1,060</b>	<b>704</b>	<b>27,884</b>	<b>32,696</b>	<b>0</b>	<b>37,010</b>	<b>37,900</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

44 -C. CLK REC MGMT & PRES  
 CC CT.RECORDS PRESERVATI

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
44-403-4990 MISCELLANEOUS	0	0	0	0	0	0	0	20,000
44-403-5750 COUNTY CLERK RECORDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>14,238</u>	<u>0</u>	<u>36,050</u>	<u>37,900</u>
TOTAL OPERATING	0	0	0	20,000	14,238	0	36,050	57,900
<hr/>								
TOTAL CC CT.RECORDS PRESERVATI	0	0	0	20,000	14,238	0	36,050	57,900
<hr/>								
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>14,238</u>	<u>0</u>	<u>36,050</u>	<u>57,900</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>1,414</u>	<u>1,060</u>	<u>704</u>	<u>7,884</u>	<u>18,458</u>	<u>0</u>	<u>960</u>	<u>( 20,000)</u>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

45 -D. CLK REC MGMT & PRES

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
45-340-7000 D. CLK RECORDS MGMT FEES	3,896	3,786	3,740	5,000	8,527	0	0	10,000
45-360-1000 INTEREST ON INVESTMENTS	770	336	20	80	509	0	0	500
45-390-0000 TRANSFERS	0	0	0	0	( 79)	0	0	0
<b>TOTAL REVENUES</b>	<b>4,665</b>	<b>4,122</b>	<b>3,760</b>	<b>5,080</b>	<b>8,957</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

45 -D. CLK REC MGMT & PRES  
 DIST.CT.RECORDS PRESERVA

EXPENDITURES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
45-450-4990 MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>5,200</u>	<u>0</u>	<u>0</u>	<u>10,500</u>
TOTAL OPERATING	0	0	0	12,000	5,200	0	0	10,500
TOTAL DIST.CT.RECORDS PRESERVA	0	0	0	12,000	5,200	0	0	10,500
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>5,200</u>	<u>0</u>	<u>0</u>	<u>10,500</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>4,665</u>	<u>4,122</u>	<u>3,760</u>	<u>( 6,920)</u>	<u>3,757</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

46 -RESCUE PLAN 2021

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
46-330-1000 GRANT REVENUE	0	0	0	2,033,481	660,580	0	0	0
46-360-1000 MISCELLANEOUS, INTEREST ON INV	0	0	148	0	15,172	0	0	7,000
TOTAL REVENUES	0	0	148	2,033,481	675,752	0	0	7,000

46 -RESCUE PLAN 2021  
 RESCUE PLAN 2021

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>PAYROLL</u>								
<u>OPERATING</u>								
46-690-3320 COVID-19 SUPPLIES/PPE	0	0	0	50,000	4,217	0	0	0
46-690-3350 JAIL - LINENS AND UNIFORMS	0	0	0	2,762	1,524	0	0	0
46-690-3520 CO JUDGE TABLES	0	0	0	1,097	1,009	0	0	0
46-690-4050 AED - BORGER PHARMACY	0	0	0	3,000	0	0	0	0
46-690-4220 FY22 NEW SYSTEM RADIOS	0	0	0	387,222	387,222	0	0	0
46-690-4502 JAIL DUCT REPAIRS	0	0	0	5,830	0	0	0	0
46-690-4503 JAIL DISINFECTING TREATMENTS	0	0	0	5,265	5,265	0	0	0
46-690-5300 D.CRTS AV EQUIP	0	0	0	43,778	43,778	0	0	0
46-690-5301 CO.JUDGE AV EQUIP	0	0	0	2,414	2,414	0	0	0
46-690-5800 MICROWAVE ANTENNA - IT	0	0	0	28,606	0	0	0	0
46-690-5801 NETWORK UPGRADE - IT	0	0	0	93,812	52,959	0	0	0
46-690-5901 MCCALL RD TOWER	0	0	0	82,500	0	0	0	0
TOTAL OPERATING	0	0	0	706,285	498,387	0	0	0
<hr/>								
TOTAL RESCUE PLAN 2021	0	0	0	706,285	498,387	0	0	0

46 -RESCUE PLAN 2021  
 LOSS REVENUE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
46-691-3105 ABATEMENT-9710 N GRIFFIN LN	0	0	0	17,544	0	0	0	0
46-691-3520 LIBRARY MICROFILM COMPUTER	0	0	0	1,173	1,173	0	0	0
46-691-3530 WHEELCHAIR LIFT	0	0	0	28,545	28,545	0	0	0
46-691-4501 AIRPORT HANGAR DOOR REPAIR	0	0	0	74,773	74,773	0	0	0
46-691-4502 ANNEX SEWER REPAIRS	0	0	0	21,500	20,500	0	0	0
46-691-4503 ANNEX AIR DUCT CLEANING	0	0	0	1,120	1,116	0	0	0
46-691-4504 ELEVATOR UPGRADE	0	0	0	114,150	33,660	0	0	0
46-691-4505 JAIL LIGHT FIXTURES	0	0	0	44,676	36,000	0	0	0
46-691-4506 CH PENTHOUSE WINDOWS	0	0	0	13,000	0	0	0	0
46-691-4507 CH DOOR REPAIR (EAST & WEST)	0	0	0	7,000	7,000	0	0	0
46-691-4508 CH DOOR REPLACE (NORTH & SOUTH	0	0	0	10,923	5,461	0	0	0
46-691-4600 INMATE HOUSING	0	0	0	20,000	0	0	0	0
46-691-4990 OPPORTUNITIES INC - RESTROOMS	0	0	0	2,369	2,369	0	0	0
46-691-4991 OPPORTUNITIES-PARKING LOT	0	0	0	14,000	14,000	0	0	0
46-691-5701 CONS #2 VEHICLE	0	0	0	29,694	29,694	0	0	0
46-691-5702 CONS #1 VEHICLE	0	0	0	29,694	29,694	0	0	0
46-691-5720 CONS 2 COMPUTER EQUIP	0	0	0	680	586	0	0	0
46-691-5721 SPILLMAN RMS	0	0	0	164,516	719	0	0	0
46-691-5722 TAX A/C PRINTER	0	0	0	12,330	0	0	0	0
46-691-5999 LOSS REVENUE GRANT	0	0	0	719,509	0	0	0	0
TOTAL OPERATING	0	0	0	1,327,195	285,291	0	0	0
<hr/>								
TOTAL LOSS REVENUE	0	0	0	1,327,195	285,291	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	0	0	2,033,481	783,678	0	0	0
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	148	0	( 107,926)	0	0	7,000

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

49 -SCAAP GRANT

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
49-333-3001 SCAAP GRANT FUNDS	0	0	0	8,605	8,605	0	0	0
TOTAL REVENUES	0	0	0	8,605	8,605	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

49 -SCAAP GRANT  
 SHERIFF LEOSE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
49-561-3100 OFFICE SUPPLIES	0	0	0	3,205	2,010	0	0	0
49-561-4990 MISCELLANEOUS	0	0	0	1,900	0	0	0	0
49-561-5700 EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	8,605	2,010	0	0	0
<hr/>								
TOTAL SHERIFF LEOSE	0	0	0	8,605	2,010	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	0	0	8,605	2,010	0	0	0
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	6,595	0	0	0
<hr/>								

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

50 -SHERIFF LEOSE

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
50-333-3001 STATE LEOSE ALLOCATION	0	0	0	1,801	1,801	0	0	0
50-360-1000 INTEREST	0	0	0	0	7	0	0	0
<b>TOTAL REVENUES</b>	0	0	0	1,801	1,808	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

50 -SHERIFF LEOSE  
 SHERIFF LEOSE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
50-560-4271 TRAINING AND EDUCATION	0	0	0	1,801	850	0	0	0
TOTAL OPERATING	0	0	0	1,801	850	0	0	0
<hr/>								
TOTAL SHERIFF LEOSE	0	0	0	1,801	850	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	0	0	1,801	850	0	0	0
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	958	0	0	0

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

51 -CON #2 LEOSE

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
51-333-3001 STATE LEOSE ALLOCATION	0	0	0	555	555	0	0	0
51-360-1000 INTEREST	0	0	0	0	2	0	0	0
<b>TOTAL REVENUES</b>	0	0	0	555	557	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

51 -CON #2 LEOSE  
 CON #2 LEOSE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
51-550-4271 TRAINING AND EDUCATION	<u>0</u>	<u>0</u>	<u>0</u>	<u>555</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	<u>0</u>	<u>0</u>	<u>0</u>	<u>555</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>								
TOTAL CON #2 LEOSE	0	0	0	555	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>555</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>557</u>	<u>0</u>	<u>0</u>	<u>0</u>
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HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

52 -CON#1 LEOSE

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
52-333-3001 STATE LEOSE ALLOCATION	0	0	0	539	539	0	0	0
52-360-1000 INTEREST	0	0	0	0	2	0	0	0
TOTAL REVENUES	0	0	0	539	541	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

52 -CON#1 LEOSE  
 CON #1 LEOSE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
52-551-4271 TRAINING AND EDUCATION	0	0	0	539	0	0	0	0
TOTAL OPERATING	0	0	0	539	0	0	0	0
<hr/>								
TOTAL CON #1 LEOSE	0	0	0	539	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	0	0	539	0	0	0	0
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	541	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

53 -LANGUAGE ACCESS FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
53-340-4000 C. CLK LANGUAGE ACCESS FEES	0	0	0	270	273	0	0	300
53-340-7000 D. CLK LANGUAGE ACCESS FEES	0	0	0	345	378	0	0	400
53-340-8002 JP #2 LANGUAGE ACCESS FEES	0	0	0	225	350	0	0	300
53-340-8003 JP #1 LANGUAGE ACCESS FEES	0	0	0	660	675	0	0	750
53-360-1000 INTEREST	0	0	0	0	6	0	0	10
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,682</b>	<b>0</b>	<b>0</b>	<b>1,760</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

53 -LANGUAGE ACCESS FUND  
 LANGUAGE ACCESS

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<b>OPERATING</b>								
53-473-4990 MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,760</u>
TOTAL OPERATING	0	0	0	1,500	0	0	0	1,760
<hr/>								
TOTAL LANGUAGE ACCESS	0	0	0	1,500	0	0	0	1,760
<hr/>								
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,760</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,682</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

54 -COUNTY JURY FUND

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
54-340-4000 C. CLK COUNTY JURY FEES	0	0	0	1,185	1,017	0	0	1,500
54-340-7000 D. CLK COUNTY JURY FEES	0	0	0	1,475	1,315	0	0	1,500
54-340-8002 JP #2 COUNTY JURY FEES	0	0	0	285	209	0	0	250
54-340-8003 JP #1 COUNTY JURY FEES	0	0	0	255	135	0	0	250
54-360-1000 INTEREST	0	0	0	0	7	0	0	10
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>2,683</b>	<b>0</b>	<b>0</b>	<b>3,510</b>

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

54 -COUNTY JURY FUND  
COUNTY JURY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
54-471-4850 JUROR EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,200</u>	<u>555</u>	<u>0</u>	<u>0</u>	<u>3,510</u>
TOTAL OPERATING	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,200</u>	<u>555</u>	<u>0</u>	<u>0</u>	<u>3,510</u>
<hr/>								
TOTAL COUNTY JURY	0	0	0	3,200	555	0	0	3,510
<hr/>								
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,200</u>	<u>555</u>	<u>0</u>	<u>0</u>	<u>3,510</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,128</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

55 -JUDICIAL EDU & SUPP FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)			(----- 2022-2023 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
55-340-4000 C. CLK JUD EDUC & SUPPORT FEES	0	0	0	550	470	0	825	650
55-360-1000 INTEREST	0	0	0	0	2	0	0	0
TOTAL REVENUES	0	0	0	550	472	0	825	650

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

55 -JUDICIAL EDU & SUPP FUND  
 JUDICIAL EDU & SUPP

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
55-472-4270 TRAINING & EDUCATION	0	0	0	550	0	0	500	650
TOTAL OPERATING	0	0	0	550	0	0	500	650
<hr/>								
TOTAL JUDICIAL EDU & SUPP	0	0	0	550	0	0	500	650
<hr/>								
TOTAL EXPENDITURES	0	0	0	550	0	0	500	650
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	472	0	325	0
<hr/>								

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

80 -AIRPORT FUND

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
80-330-1000 GRANT	8,356	19,140	26,369	50,000	7,028	0	50,000	50,000
80-360-1000 INTEREST ON INVESTMENTS	13,141	2,254	520	400	1,228	0	400	800
80-368-1000 MISCELLANEOUS INCOME	835	0	0	0	0	0	0	0
80-370-1001 AIRPORT HOUSE	2,200	2,400	1,800	2,400	2,000	0	2,400	2,400
80-370-4000 RECEIPTS	708,203	632,759	432,343	600,000	676,927	0	450,000	550,000
80-390-0000 TRANSFERS	813,000	334,835	255,249	331,023	331,023	0	331,023	288,430
<b>TOTAL REVENUES</b>	<b>1,545,734</b>	<b>991,388</b>	<b>716,281</b>	<b>983,823</b>	<b>1,018,206</b>	<b>0</b>	<b>833,823</b>	<b>891,630</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

80 -AIRPORT FUND  
 AIRPORT

EXPENDITURES	(----- 2021-2022 -----) (----- 2022-2023 -----)							
	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
80-681-1080 SALARY/PART TIME	15,134	15,250	14,210	18,850	16,744	8,073	18,850	18,850
80-681-1360 LONGEVITY	1,560	1,740	1,920	2,100	1,925	1,020	2,100	2,280
80-681-1420 SALARIES	144,408	146,095	139,773	148,564	136,184	99,390	148,564	155,767
80-681-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
80-681-2010 SOCIAL SECURITY	10,992	11,054	10,863	12,807	10,502	8,236	12,807	13,689
80-681-2020 EMPLOYEE'S INSURANCE	33,163	35,832	36,839	38,690	35,465	19,625	38,690	42,920
80-681-2025 LIFE INSURANCE	107	107	107	108	98	0	108	108
80-681-2030 RETIREMENT	<u>17,925</u>	<u>18,280</u>	<u>16,810</u>	<u>19,504</u>	<u>17,802</u>	<u>10,653</u>	<u>19,504</u>	<u>20,666</u>
TOTAL PAYROLL	223,290	228,358	220,523	240,623	218,720	146,996	240,623	256,280
<b>OPERATING</b>								
80-681-3100 OFFICE SUPPLIES	1,527	1,146	2,369	2,000	879	640	2,500	2,500
80-681-3110 POSTAGE AND BOX RENT	627	504	245	1,000	613	977	1,000	1,000
80-681-3300 FUEL FOR RESALE	484,475	405,710	268,271	550,000	462,244	400,000	450,000	450,000
80-681-3301 FUEL EXPENSE	0	0	0	0	0	0	0	1,500
80-681-3350 MATERIALS FOR RESALE	1,976	1,323	1,068	2,250	1,898	1,520	1,750	1,750
80-681-4000 LEGAL FEES	0	0	0	0	0	25,843	0	0
80-681-4260 FREIGHT	0	0	0	0	0	3,221	0	0
80-681-4290 TRAVEL & DUES	1,355	143	0	1,500	0	1,107	1,500	1,500
80-681-4430 UTILITIES	12,856	12,300	12,944	13,500	11,590	7,610	15,000	15,000
80-681-4500 MAINTENANCE, BUILDING AND GROU	6,403	3,443	7,153	9,300	1,681	774	15,000	15,000
80-681-4540 VEHICLE EXPENSE	14,381	9,887	9,703	10,000	2,148	4,148	10,000	8,500
80-681-4800 BONDS	100	100	100	100	100	240	100	100
80-681-4810 GRANT	22,428	95,295	36,142	52,950	51,725	0	50,000	50,000
80-681-4990 MISCELLANEOUS EXPENSE	3,243	3,055	6,011	5,000	2,829	425	5,000	5,000
80-681-5600 AIRPORT DEPRECIATION EXP	191,562	195,225	132,895	0	0	0	0	0
80-681-5700 EQUIPMENT AND UPKEEP	2,862	2,916	725	5,000	957	4,306	5,000	5,000
80-681-5730 FURNITURE	0	0	0	9,600	9,600	0	0	0
80-681-5930 STATE SALES TAX	135	82	99	500	82	469	500	500
80-681-5931 FEDERAL TAX ON FUEL	44,639	44,815	29,230	45,000	31,250	30,384	45,000	45,000
80-681-6511 SUPPLIES FOR USE	3,460	3,600	3,803	4,000	3,636	2,284	4,000	4,000
80-681-6550 FEES	16,753	14,902	10,273	20,000	16,824	11,245	20,000	20,000
80-681-6600 FUEL SYSTEM EXPENSE	7,950	4,324	1,390	8,200	6,046	600	5,000	5,000
80-681-6650 INSURANCE	<u>2,100</u>	<u>2,310</u>	<u>2,820</u>	<u>3,300</u>	<u>2,892</u>	<u>14,556</u>	<u>6,000</u>	<u>4,000</u>
TOTAL OPERATING	818,833	801,079	525,241	743,200	606,994	510,348	637,350	635,350
TOTAL AIRPORT	1,042,123	1,029,437	745,764	983,823	825,714	657,345	877,973	891,630

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

80 -AIRPORT FUND  
 TRANSFERS

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)			(----- 2022-2023 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
80-700-0000 TRANSFER OUT	<u>130,371</u>	<u>144,353</u>	<u>99,576</u>	<u>0</u>	<u>77,349</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	130,371	144,353	99,576	0	77,349	0	0	0
<hr/>								
TOTAL TRANSFERS	130,371	144,353	99,576	0	77,349	0	0	0
<hr/>								
TOTAL EXPENDITURES	<u>1,172,493</u>	<u>1,173,790</u>	<u>845,340</u>	<u>983,823</u>	<u>903,063</u>	<u>657,345</u>	<u>877,973</u>	<u>891,630</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>373,241</u>	<u>( 182,402)</u>	<u>( 129,059)</u>	<u>( 0)</u>	<u>115,143</u>	<u>( 657,345)</u>	<u>( 44,150)</u>	<u>0</u>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

81 -MUSEUM FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
81-360-1000 INTEREST ON INVESTMENTS	2,227	1,285	52	100	338	0	100	150
81-368-1000 MISCELLANEOUS INCOME	0	0	41,551	0	20	0	0	0
81-370-4000 REGULAR, RECEIPTS	1,412	516	1,284	2,000	788	0	2,000	2,000
81-370-4007 GIFT SHOP	2,997	1,493	1,740	4,000	1,579	0	4,000	2,500
81-390-0000 TRANSFER IN	194,748	193,670	194,257	202,808	202,808	0	202,808	214,973
<b>TOTAL REVENUES</b>	<b>201,384</b>	<b>196,963</b>	<b>238,884</b>	<b>208,908</b>	<b>205,534</b>	<b>0</b>	<b>208,908</b>	<b>219,623</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

81 -MUSEUM FUND  
 TRANSFER IN

EXPENDITURES	2018-2019		2019-2020		2020-2021		2021-2022		2022-2023	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
<u>TRANSFERS</u>										
81-390-0000 TRANSFER IN	( 194,748)	( 193,670)	( 194,257)	( 202,808)	( 202,808)	0	( 202,808)	( 214,973)		
TOTAL TRANSFERS	( 194,748)	( 193,670)	( 194,257)	( 202,808)	( 202,808)	0	( 202,808)	( 214,973)		
TOTAL TRANSFER IN	( 194,748)	( 193,670)	( 194,257)	( 202,808)	( 202,808)	0	( 202,808)	( 214,973)		

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

81 -MUSEUM FUND  
 MUSEUM

EXPENDITURES	(----- 2021-2022 -----) (----- 2022-2023 -----)							
	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<b>PAYROLL</b>								
81-513-1010 SALARIES	34,754	35,812	36,532	44,357	36,300	0	44,357	46,758
81-513-1020 SALARY, DIRECTOR	56,772	57,908	57,908	59,408	54,457	0	59,408	61,808
81-513-1080 PT. TIME SALARIES	17,501	17,053	13,566	20,000	19,239	0	20,000	20,000
81-513-1360 LONGEVITY	733	420	480	600	550	0	600	720
81-513-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	2,000
81-513-2010 SOCIAL SECURITY	8,360	8,258	7,951	9,514	8,131	0	9,514	10,045
81-513-2020 EMPLOYEES INS.	21,191	21,878	24,423	25,895	23,737	0	25,895	28,305
81-513-2025 LIFE INSURANCE	66	66	72	72	66	0	72	72
81-513-2030 RETIREMENT	12,833	12,620	12,313	14,312	12,708	0	14,312	15,165
81-513-2260 VACATION	<u>3,309</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	155,520	154,014	153,244	174,158	155,187	0	174,158	184,873
<b>OPERATING</b>								
81-513-3100 OFFICE SUPPLIES	1,722	1,523	1,861	2,500	1,921	0	2,500	2,500
81-513-3101 COPIER EXP.	1,884	1,978	1,595	2,500	1,886	0	2,500	2,500
81-513-3320 JANITOR SUPPLIES	198	128	182	300	90	0	300	300
81-513-4290 MILEAGE & TRAVEL	136	37	0	200	0	0	200	200
81-513-4400 UTILITIES & PHONE	10,429	8,719	10,114	11,500	8,449	0	11,500	11,500
81-513-4500 BLDG. MAINT.	6,474	2,671	12,363	6,000	5,116	0	6,000	6,000
81-513-4810 MEMBERSHIP & DUES	96	208	218	200	118	0	200	200
81-513-4990 EVENTS	0	0	150	100	0	0	100	100
81-513-4993 MISC.	269	16	0	300	0	0	300	300
81-513-4994 VOL. PROGRAMS	0	20	0	50	0	0	50	50
81-513-4997 GIFT SHOP	1,666	2,086	156	2,000	1,013	0	2,000	2,000
81-513-4998 COLLECTIONS CARE	642	399	0	1,500	0	0	1,500	1,500
81-513-4999 EXHIBITS	1,859	1,395	1,885	2,340	899	0	3,000	3,000
81-513-5700 EQUIPMENT	3,409	1,902	2,053	2,500	540	0	2,500	2,500
81-513-5720 COMPUTER	1,925	1,448	540	2,000	511	0	2,000	2,000
81-513-5900 BOOKS & BROCHURES	0	0	0	760	673	0	100	100
81-513-5991 CAPITAL OUTLAY	<u>2,029</u>	<u>0</u>	<u>44,869</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	32,739	22,531	75,985	34,750	21,216	0	34,750	34,750
<b>TOTAL MUSEUM</b>	<b>188,259</b>	<b>176,545</b>	<b>229,229</b>	<b>208,908</b>	<b>176,403</b>	<b>0</b>	<b>208,908</b>	<b>219,623</b>

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

81 -MUSEUM FUND  
 TRANSFERS

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>TRANSFERS</u>								
81-700-0000 TRANSFER OUT	<u>24,336</u>	<u>14,580</u>	<u>19,112</u>	<u>0</u>	<u>13,220</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	24,336	14,580	19,112	0	13,220	0	0	0
<hr/>								
TOTAL TRANSFERS	24,336	14,580	19,112	0	13,220	0	0	0
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TOTAL EXPENDITURES	<u>17,847</u>	<u>( 2,545)</u>	<u>54,084</u>	<u>6,100</u>	<u>( 13,184)</u>	<u>0</u>	<u>6,100</u>	<u>4,650</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>183,536</u>	<u>199,508</u>	<u>184,799</u>	<u>202,808</u>	<u>218,719</u>	<u>0</u>	<u>202,808</u>	<u>214,973</u>

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

84 -JAIL COMMISSARY FUND

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
84-360-1002 INTEREST INCOME	5	11	13	0	0	0	0	0
84-370-4000 RECEIPTS	27,703	28,496	52,061	0	0	0	0	0
TOTAL REVENUES	27,708	28,508	52,074	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

84 -JAIL COMMISSARY FUND  
 JAIL COMMISSARY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)			(----- 2022-2023 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
<u>OPERATING</u>									
84-562-3111 POSTAGE FOR RESALE	0	0	312	0	0	0	0	0	
84-562-3333 JAIL COMMISSARY RESALE SUPPLIE	0	2,500	12,812	0	0	0	0	0	
84-562-4050 INMATE MEDICAL	0	0	5,833	0	0	0	0	0	
84-562-4222 CABLE TV SERVICES	2,785	2,878	1,941	0	0	0	0	0	
84-562-4990 MISCELLANEOUS EXPENSE	0	240	79	0	0	0	0	0	
84-562-5706 EQUIPMENT EXPENSE	800	4,123	178	0	0	0	0	0	
84-562-5990 CAPITAL OUTLAY	5,040	0	0	0	0	0	0	0	
84-562-6511 SUPPLIES FOR USE	<u>20,062</u>	<u>21,686</u>	<u>21,627</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL OPERATING	28,687	31,427	42,783	0	0	0	0	0	
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TOTAL JAIL COMMISSARY	28,687	31,427	42,783	0	0	0	0	0	

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

84 -JAIL COMMISSARY FUND  
 JAIL COMMISSARY RESALE

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
TOTAL EXPENDITURES	28,687	31,427	42,783	0	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	( 979)	( 2,920)	9,291	0	0	0	0	0

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
96-368-1000 MISC. INCOME	40,705	55,500	35,500	0	0	0	0	0
TOTAL REVENUES	40,705	55,500	35,500	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 COUNTY JUDGE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)			(----- 2022-2023 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
96-400-5600 DEPRECIATION EXPENSE	<u>2,036</u>	<u>685</u>	<u>114</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	2,036	685	114	0	0	0	0	0
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TOTAL COUNTY JUDGE	2,036	685	114	0	0	0	0	0

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
COUNTY CLERK

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)			(----- 2022-2023 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
96-403-5600 DEPRECIATION EXPENSE	<u>708</u>	<u>293</u>	<u>293</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	708	293	293	0	0	0	0	0
<hr/>								
TOTAL COUNTY CLERK	708	293	293	0	0	0	0	0



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 EMERGENCY OPERATIONS CENT

EXPENDITURES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
96-406-5600 DEPRECIATION EXPENSE	<u>9,743</u>	<u>9,296</u>	<u>30,454</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	9,743	9,296	30,454	0	0	0	0	0
TOTAL EMERGENCY OPERATIONS CENT	9,743	9,296	30,454	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 316TH DISTRICT COURT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)			(----- 2022-2023 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
96-435-5600 DEPRECIATION EXPENSE	<u>6,957</u>	<u>5,763</u>	<u>1,186</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	6,957	5,763	1,186	0	0	0	0	0
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TOTAL 316TH DISTRICT COURT	6,957	5,763	1,186	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 84TH DISTRICT COURT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)			(----- 2022-2023 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
96-436-5600 DEPRECIATION EXPENSE	<u>4,311</u>	<u>4,311</u>	<u>587</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	4,311	4,311	587	0	0	0	0	0
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TOTAL 84TH DISTRICT COURT	4,311	4,311	587	0	0	0	0	0





HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

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

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
96-456-5600 DEPRECIATION EXPENSE	<u>147</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	147	0	0	0	0	0	0	0
TOTAL J. P. PRECINCT #2	147	0	0	0	0	0	0	0



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 COUNTY ATTORNEY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
96-475-5600 DEPRECIATION EXPENSE	<u>1,415</u>	<u>1,323</u>	<u>315</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	1,415	1,323	315	0	0	0	0	0
TOTAL COUNTY ATTORNEY	1,415	1,323	315	0	0	0	0	0



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 ELECTION

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
96-490-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>15,311</u>	<u>23,522</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	15,311	23,522	0	0	0	0	0
TOTAL ELECTION	0	15,311	23,522	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 COUNTY AUDITOR

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
96-495-5600 DEPRECIATION EXPENSE	<u>771</u>	<u>771</u>	<u>771</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	771	771	771	0	0	0	0	0
TOTAL COUNTY AUDITOR	771	771	771	0	0	0	0	0



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 TAX COLLECTOR

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
96-499-5600 DEPRECIATION EXPENSE	<u>1,733</u>	<u>1,733</u>	<u>1,733</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	1,733	1,733	1,733	0	0	0	0	0
TOTAL TAX COLLECTOR	1,733	1,733	1,733	0	0	0	0	0



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 MUSEUM

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
96-513-5600 MUSEUM DEPRECIATION EXPENSE	<u>9,792</u>	<u>8,524</u>	<u>15,209</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	9,792	8,524	15,209	0	0	0	0	0
TOTAL MUSEUM	9,792	8,524	15,209	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 PLANT MAINTENANCE & OPERA

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
96-516-5600 DEPRECIATION EXPENSE	<u>174,282</u>	<u>176,517</u>	<u>166,204</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	174,282	176,517	166,204	0	0	0	0	0
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TOTAL PLANT MAINTENANCE & OPERA	174,282	176,517	166,204	0	0	0	0	0





HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 SHERIFF

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
96-560-5600 DEPRECIATION EXPENSE	<u>84,935</u>	<u>99,217</u>	<u>115,341</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	84,935	99,217	115,341	0	0	0	0	0
TOTAL SHERIFF	84,935	99,217	115,341	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 JAIL

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
96-561-5600 DEPRECIATION EXPENSE	<u>80,541</u>	<u>83,283</u>	<u>86,673</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	80,541	83,283	86,673	0	0	0	0	0
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TOTAL JAIL	80,541	83,283	86,673	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 JUVENILE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
96-571-5600 DEPRECIATION EXPENSE	<u>13,250</u>	<u>10,867</u>	<u>10,650</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	13,250	10,867	10,650	0	0	0	0	0
TOTAL JUVENILE	13,250	10,867	10,650	0	0	0	0	0

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
ADULT PROBATION

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
96-572-5600 DEPRECIATION EXPENSE	<u>7,075</u>	<u>5,306</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	7,075	5,306	0	0	0	0	0	0
TOTAL ADULT PROBATION	7,075	5,306	0	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

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

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)			(----- 2022-2023 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
96-621-5600 DEPRECIATION EXPENSE	<u>524,929</u>	<u>510,715</u>	<u>466,411</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	524,929	510,715	466,411	0	0	0	0	0
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TOTAL SPEC. RD. & FLD. CONTROL,	524,929	510,715	466,411	0	0	0	0	0



HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

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

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
96-623-5600 DEPRECIATION EXPENSE	<u>15,500</u>	<u>2,403</u>	<u>2,403</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	15,500	2,403	2,403	0	0	0	0	0
TOTAL SPEC. RD. & FLD. CONTROL,	15,500	2,403	2,403	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

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

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)			(----- 2022-2023 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
96-624-5600 DEPRECIATION EXPENSE	<u>32,570</u>	<u>32,570</u>	<u>27,927</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	32,570	32,570	27,927	0	0	0	0	0
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TOTAL SPEC. RD. & FLD. CONTROL,	32,570	32,570	27,927	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 COUNTY WIDE ROAD & BRIDGE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022			2022-2023	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
96-626-5600 DEPRECIATION EXPENSE	<u>31,232</u>	<u>16,866</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	31,232	16,866	0	0	0	0	0	0
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TOTAL COUNTY WIDE ROAD & BRIDGE	31,232	16,866	0	0	0	0	0	0

HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 COUNTY LIBRARY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022		2022-2023		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
96-650-5600 DEPRECIATION EXPENSE	<u>35,106</u>	<u>34,976</u>	<u>39,922</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	35,106	34,976	39,922	0	0	0	0	0
TOTAL COUNTY LIBRARY	35,106	34,976	39,922	0	0	0	0	0





HUTCHINSON COUNTY  
 APPROVED BUDGET  
 AS OF: AUGUST 31ST, 2022

96 -GENERAL FIXED ASSETS  
 AIRPORT

EXPENDITURES	2018-2019	2019-2020	2020-2021	2021-2022		2022-2023		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
TOTAL EXPENDITURES	1,037,033	1,020,731	989,714	0	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	( 996,328)	( 965,231)	( 954,214)	0	0	0	0	0

HUTCHINSON COUNTY  
APPROVED BUDGET  
AS OF: AUGUST 31ST, 2022

97 -CSCD PROGRAMS & COMMUNITY

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
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