



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

REVENUES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-368-2000 GRANTS TO JUVENILE PROBATION	0	0	0	5,302	0	0		
10-368-2001 UPKEEP ON DOME (OTHER ENTITIES)	0	0	0	0	0	0		
10-368-2002 SALARY CONTINUATION	0	9,812	0	0	0	0		
10-370-1000 MISCELLANEOUS, HANGAR RENT	0	0	0	0	0	0		
10-370-1001 CLUB ROOM & DOME	0	0	0	0	0	0		
10-370-4001 RETIRED EMPLOYEES & OTHER GROU	67,077	69,211	74,065	60,000	50,838	0		
10-370-6050 ON SITE SEWAGE INSPECTION	4,375	5,600	4,025	5,000	3,850	0		
10-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	0	0	0	0		
10-371-1000 DONATIONS	0	0	0	0	0	0		
10-390-0000 TRANSFERS	13,988	198,943	140,091	3,477	345,918	0		
<b>TOTAL REVENUES</b>	<b>13,107,577</b>	<b>13,552,406</b>	<b>14,475,156</b>	<b>13,970,043</b>	<b>13,079,835</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

GRANT

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-330-1000 CHILD WELFARE	0	0	0	0	0	0	_____	_____
10-330-1001 LIBRARY GRANTS AND GIFTS	0	0	( 725)	0	0	0	_____	_____
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	0	0	0	0	0	0	_____	_____
TOTAL PAYROLL	0	0	( 725)	0	0	0		
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TOTAL GRANT	0	0	( 725)	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

COUNTY JUDGE

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-400-1010 SALARY, JUDGE	85,538	88,959	90,459	92,268	53,823	0		
10-400-1020 SALARY, SUPPLEMENT	25,200	25,200	25,200	25,200	15,100	0		
10-400-1050 SALARY, COURT ADMINISTRATOR	46,617	52,070	46,500	47,430	27,668	0		
10-400-1080 PART TIME HELP	3,600	3,600	3,600	3,600	2,100	0		
10-400-1360 LONGEVITY	2,822	2,938	2,280	2,400	1,400	0		
10-400-2010 SOCIAL SECURITY	13,150	12,968	12,541	13,074	7,421	0		
10-400-2020 EMPLOYEE'S INSURANCE	19,034	19,903	21,699	22,000	11,060	0		
10-400-2025 LIFE INSURANCE	54	59	62	72	42	0		
10-400-2030 RETIREMENT	19,742	19,609	19,072	19,397	11,360	0		
10-400-2260 VACATION & SICK LEAVE	10,159	0	0	0	0	0		
TOTAL PAYROLL	225,916	225,306	221,413	225,441	129,974	0		
<b>OPERATING</b>								
10-400-3100 OFFICE SUPPLIES	1,171	1,525	839	1,000	158	0		
10-400-3101 COPIER EXPENSE	1,099	1,350	984	1,000	0	0		
10-400-3110 POSTAGE	116	87	111	150	83	0		
10-400-4050 MENTAL HEALTH CARE	23,119	15,672	14,639	20,000	2,603	0		
10-400-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-400-4100 APPOINTED ATTORNEYS	31,790	17,595	12,300	25,000	9,800	0		
10-400-4101 APPT.ATTY.PRO.GUARD.	0	0	0	0	0	0		
10-400-4110 PUBLIC DEFENDER	0	0	0	0	0	0		
10-400-4120 SPECIAL JUDGES	0	0	0	0	0	0		
10-400-4130 COURT REPORTER, SPECIAL	8,068	8,371	4,716	10,000	2,775	0		
10-400-4140 INTERPRETER BENEFITS	2,826	0	0	0	0	0		
10-400-4141 SALARY INTERPRETER	4,201	100	0	0	0	0		
10-400-4200 TELEPHONE	38	46	46	100	0	0		
10-400-4270 TRAINING & ED., JUDGE	4,613	3,424	1,453	3,000	250	0		
10-400-4272 TRAINING, CRT.ADM.	1,356	1,045	556	1,500	598	0		
10-400-4291 OUT OF COUNTY TRAVEL	0	0	0	0	0	0		
10-400-4800 BONDS	100	0	451	650	994	0		
10-400-4810 DUES & BONDS	555	826	330	650	230	0		
10-400-4850 JURIES	380	0	0	1,000	0	0		
10-400-4880 STATEMENTS OF FACTS	0	0	0	250	0	0		
10-400-4900 SERVE CITATIONS	0	0	0	0	0	0		
10-400-4990 MISCELLANEOUS EXPENSE	262	366	419	6,600	480	0		
10-400-5700 OFFICE EQUIPMENT & MAINTENANCE	401	579	0	1,500	795	0		
10-400-5720 COMPUTER EXPENSE	174	1,506	1,385	1,500	306	0		
10-400-5721 COMPUTER SUPPORT & MAINT.	7,600	7,221	7,221	7,600	7,221	0		
10-400-5900 JUDICIAL FUND	0	0	0	0	0	0		
10-400-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	87,868	59,712	45,451	81,500	26,294	0		
TOTAL COUNTY JUDGE	313,784	285,018	266,864	306,941	156,267	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

COUNTY CLERK

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-403-1010 SALARY	68,997	71,067	72,567	74,018	43,177	0		
10-403-1040 SALARY, DEPUTIES	155,118	160,615	170,997	172,461	99,206	0		
10-403-1080 PART TIME	0	0	0	0	0	0		
10-403-1360 LONGEVITY	2,755	2,970	2,208	1,860	1,085	0		
10-403-2010 SOCIAL SECURITY	16,960	17,503	18,518	18,998	10,431	0		
10-403-2020 EMPLOYEE'S INSURANCE	49,819	49,658	54,495	55,000	29,393	0		
10-403-2025 LIFE INSURANCE	152	147	154	179	104	0		
10-403-2030 RETIREMENT	25,750	26,633	28,535	28,187	16,284	0		
10-403-2260 VACATION & SICK LEAVE	0	0	5,641	0	0	0		
TOTAL PAYROLL	319,551	328,594	353,116	350,703	199,681	0		
<b>OPERATING</b>								
10-403-3100 OFFICE SUPPLIES	3,403	2,917	3,135	3,500	1,732	0		
10-403-3101 COPIER EXP.	3,427	3,403	2,923	3,000	1,571	0		
10-403-3110 POSTAGE	1,663	1,850	1,581	2,000	832	0		
10-403-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-403-4200 TELEPHONE	67	70	69	100	0	0		
10-403-4270 TRAINING AND EDUCATION	3,064	1,850	1,609	3,300	2,526	0		
10-403-4292 TRAVEL EXPENSE	0	0	0	0	0	0		
10-403-4520 OFFICE EQUIPMENT MAINTENANCE	0	0	0	0	0	0		
10-403-4800 BONDS	252	252	338	680	998	0		
10-403-4810 DUES	175	125	125	200	0	0		
10-403-4990 MISCELLANEOUS EXPENSE	253	1,511	363	500	80	0		
10-403-5700 OFFICE EQUIPMENT	1,101	1,418	455	1,000	635	0		
10-403-5702 OFFICE REPAIRS	0	0	0	0	0	0		
10-403-5720 COMPUTER EXP.	1,322	113	47	2,000	0	0		
10-403-5721 COMPUTER SUPPORT & MAINT.	7,600	7,221	7,221	7,300	7,221	0		
10-403-5740 RECORDING COSTS	15,588	16,782	15,721	18,000	7,048	0		
10-403-5900 STATE COST BIRTH RECORDS	221	265	273	350	86	0		
10-403-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	38,135	37,777	33,861	41,930	22,729	0		
<b>TOTAL COUNTY CLERK</b>								
	357,686	366,371	386,977	392,633	222,410	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

VETERANS SERVICE

EXPENDITURES	(----- 2018-2019 -----)					(----- 2019-2020 -----)		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-405-1020 SALARIES	11,434	11,777	11,777	12,012	6,006	0		
10-405-1360 LONGEVITY	0	0	0	0	0	0		
10-405-2010 SOCIAL SECURITY	875	901	901	919	459	0		
10-405-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0		
10-405-2030 RETIREMENT	1,298	1,337	1,337	1,363	682	0		
10-405-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	13,607	14,015	14,015	14,295	7,147	0		
<b>OPERATING</b>								
10-405-3100 OFFICE SUPPLIES	0	0	0	0	0	0		
10-405-3110 POSTAGE & BOX RENT	147	0	200	200	0	0		
10-405-4200 TELEPHONE	2	1	0	50	0	0		
10-405-4270 CONFERENCE EXPENSE	0	0	0	0	0	0		
10-405-4810 DUES	0	0	0	0	0	0		
10-405-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
TOTAL OPERATING	149	1	200	250	0	0		
<b>TOTAL VETERANS SERVICE</b>	<b>13,756</b>	<b>14,015</b>	<b>14,215</b>	<b>14,545</b>	<b>7,147</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND  
EMERGENCY OPERATIONS CENT

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-406-1010 SALARY	19,500	57,058	58,257	59,422	34,663	0		
10-406-1020 CAR EXPENSE	0	0	0	0	0	0		
10-406-1360 LONGEVITY	0	180	240	300	175	0		
10-406-2010 SOCIAL SECURITY	1,492	4,092	4,521	4,615	2,692	0		
10-406-2020 EMPLOYEE'S INSURANCE	0	10,272	10,849	11,000	5,530	0		
10-406-2025 Life Insurance	0	30	31	36	21	0		
10-406-2030 RETIREMENT	2,213	6,559	6,708	6,847	3,994	0		
10-406-2240 CELL PHONE	0	550	600	600	350	0		
TOTAL PAYROLL	23,205	78,742	81,206	82,819	47,425	0		
<b>OPERATING</b>								
10-406-3103 CONTRACT SERVICE	0	0	0	20,000	0	0		
10-406-3105 ABATEMENT EXPENSE	61,929	951	0	15,000	88	0		
10-406-3110 POSTAGE	0	22	10	100	0	0		
10-406-3300 FUEL & EMERGENCY EXP.	428	2,370	3,565	5,000	1,392	0		
10-406-3350 SUPPLIES	273	441	737	1,000	0	0		
10-406-3351 EOC EXPENSE	1,752	1,765	1,535	4,000	1,800	0		
10-406-4080 FIRE MARSHALL	3,892	4,054	3,310	4,000	3,182	0		
10-406-4100 COUNTY FIRE DEPARTMENT	1,358	0	714	1,800	1,549	0		
10-406-4200 TELEPHONE	2	0	643	1,000	38	0		
10-406-4221 LEPC	3,000	3,000	3,000	3,000	3,000	0		
10-406-4270 TRAINING & EDUCATION	806	1,368	0	1,500	0	0		
10-406-4290 TRAVEL EXPENSE	876	0	0	1,500	0	0		
10-406-4810 DUES	0	156	0	500	162	0		
10-406-4990 MISCELLANEOUS EXPENSE	414	386	246	1,000	490	0		
10-406-4991 DONATIONS / GRANTS	0	( 75)	0	500	0	0		
10-406-5700 SIRENS/EQUIP. & MAINT.	3,639	6,958	6,296	6,000	3,407	0		
10-406-5701 EQUIPMENT	11,277	7,273	10,238	12,000	4,764	0		
10-406-5730 RADAR	1,800	2,299	0	1,500	0	0		
10-406-5901 TOWER EXP.	7,664	6,097	7,543	8,500	10,082	0		
10-406-5990 CAPITAL OUTLAY	0	0	30,184	0	0	0		
TOTAL OPERATING	99,109	37,065	68,022	87,900	29,953	0		
<b>TOTAL EMERGENCY OPERATIONS CENT</b>								
	122,314	115,806	149,228	170,719	77,378	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

NON DEPARTMENTAL

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-409-1081 ELECTION WORKERS	0	0	0	0	0	0		
10-409-2010 SOCIAL SECURITY	0	0	0	0	0	0		
10-409-2020 CO.PORT. RETIREE INS.	0	0	0	0	0	0		
10-409-2021 RETIRED EMPLOYEE'S INSURANCE	156,352	158,876	172,767	183,000	169,812	0		
10-409-2022 EMPLOYEES INSURANCE RETIREE DE	0	0	0	0	0	0		
10-409-2023 COBRA	0	0	0	0	0	0		
10-409-2030 RETIREMENT	0	0	0	0	0	0		
10-409-2031 RETIREMENT AND DEATH BENEFIT	40,119	36,696	36,595	37,000	21,532	0		
10-409-2040 WORKER'S COMPENSATION	69,244	69,494	71,843	82,000	51,957	0		
10-409-2060 UNEMPLOYMENT INSURANCE	21,586	16,541	16,424	17,500	6,654	0		
10-409-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	287,302	281,607	297,629	319,500	249,955	0		
<b>OPERATING</b>								
10-409-3100 COPY MACHINES & SUPP.,ANNEX	3,168	3,199	2,750	5,000	1,644	0		
10-409-3103 COPY PAPER	7,017	7,500	7,592	7,500	4,406	0		
10-409-3110 POSTAGE	0	0	0	0	0	0		
10-409-4000 LEGAL FEES	5,687	3,345	0	5,000	0	0		
10-409-4010 AUDITING	19,800	20,400	21,000	21,600	0	0		
10-409-4040 INTOXILIZER ROOM	0	0	0	0	0	0		
10-409-4300 PUBLICATIONS	9,139	4,438	3,881	3,910	1,680	0		
10-409-4810 DUES	1,540	1,540	1,540	1,540	1,540	0		
10-409-4821 INSURANCE	117,785	119,375	120,452	130,000	117,748	0		
10-409-4840 ELECTION EXPENSE	0	0	0	0	0	0		
10-409-4841 REDISTRICTING	0	0	0	0	0	0		
10-409-4951 SOLID WASTE DISPOSAL	0	0	0	0	0	0		
10-409-4990 DPS & MISC.	2,840	3,900	1,591	3,000	1,126	0		
10-409-5500 CAPITAL IMPROVEMENTS	0	0	0	0	0	0		
10-409-5900 STATE COURT COSTS	172,772	159,254	167,858	165,000	81,135	0		
10-409-5941 WATER AUTHORITY	1,655	1,655	1,655	1,700	1,655	0		
10-409-5943 SUBSTANCE ABUSE TREATMENT	0	0	0	0	0	0		
10-409-5945 SR.CITIZENS ASSISTANCE	9,400	9,400	9,400	9,400	0	0		
10-409-5946 FOOD BANK	0	0	0	2,000	0	0		
10-409-5950 DISABILITY ACT	0	0	0	0	0	0		
10-409-5961 PANHANDLE REGIONAL PLANNING	1,883	1,883	1,883	1,883	1,883	0		
10-409-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
10-409-6000 SIGNS & MAPPING	0	0	0	0	0	0		
10-409-6003 SAFETY PROGRAM	640	945	1,290	2,500	1,651	0		
10-409-6004 HEALTH AND WELLMENT	398	( 221)	528	3,500	( 287)	0		
10-409-6050 ON SITE SEWAGE	2,520	3,330	2,850	4,000	2,120	0		
TOTAL OPERATING	356,244	339,943	344,270	367,533	216,301	0		
TOTAL NON DEPARTMENTAL	643,545	621,550	641,899	687,033	466,256	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND  
316TH DISTRICT COURT

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-435-1010 SUPPLEMENTAL SALARY, JUDGE	7,621	12,176	12,541	12,792	7,462	0		
10-435-1020 CRT.REPORTER SALARY SUPP.	1,800	1,854	1,910	1,948	1,136	0		
10-435-1050 SALARY, COURT ADMINISTRATOR	57,053	58,764	60,527	61,738	36,014	0		
10-435-1070 PART TIME HELP	689	1,420	929	2,500	0	0		
10-435-1100 SALARY, COURT REPORTER	86,568	89,165	91,840	93,677	54,645	0		
10-435-1300 SALARY, BAILIFF	54,082	55,704	57,375	58,523	34,138	0		
10-435-1360 LONGEVITY	600	780	960	1,140	665	0		
10-435-2010 SOCIAL SECURITY	16,135	16,698	17,164	17,772	10,102	0		
10-435-2020 EMPLOYEE'S INSURANCE	29,891	30,816	32,797	33,000	18,333	0		
10-435-2025 LIFE INSURANCE	91	91	92	108	63	0		
10-435-2030 RETIREMENT	23,655	24,793	25,555	26,368	15,216	0		
10-435-2250 CAR EXPENSE, JUDGE	4,200	0	0	0	0	0		
10-435-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	282,385	292,262	301,690	309,566	177,773	0		
<b>OPERATING</b>								
10-435-3100 OFFICE SUPPLIES	1,931	1,868	1,459	3,500	30	0		
10-435-3110 POSTAGE	122	85	361	350	35	0		
10-435-3340 COURT REPORTERS CERTIFICATE	210	0	0	310	0	0		
10-435-4050 MEDICAL EXPENSE	0	0	0	500	0	0		
10-435-4100 APPOINTED ATTORNEYS	233,051	299,952	309,499	220,000	120,263	0		
10-435-4110 PULRIC DEFENDER	3,703	3,703	5,651	5,651	5,651	0		
10-435-4120 SPECIAL JUDGES	83	226	64	5,000	0	0		
10-435-4130 COURT REPORTER, SPECIAL	3,363	4,022	1,925	7,000	1,025	0		
10-435-4140 INTERPRETER BENEFITS	2,826	0	0	0	0	0		
10-435-4141 SALARY INTERPRETER	2,301	0	0	0	0	0		
10-435-4150 CRIMINAL TRIAL EXPENSE	0	2,650	5,200	10,000	1,850	0		
10-435-4200 TELEPHONE	42	40	28	300	0	0		
10-435-4270 TRAINING & EDUCATION, CRT. ADM	1,510	777	1,022	3,200	1,006	0		
10-435-4271 BAILIFF, TRAINING & EDUCATION	2,131	2,183	2,096	2,250	2,201	0		
10-435-4272 COURT REPORTER, TRAINING & EDU	1,575	1,496	1,347	2,000	0	0		
10-435-4273 JUDGE, TRAINING & EDUCATION	6,999	2,799	6,669	7,000	4,784	0		
10-435-4290 OUT OF COUNTY TRAVEL	0	0	0	0	0	0		
10-435-4520 EQUIPMENT MAINTENANCE	95	0	0	1,000	0	0		
10-435-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	1,171	1,172	0	0		
10-435-4811 DUES	1,396	1,190	1,610	1,000	480	0		
10-435-4850 JUROR EXPENSE	4,063	9,064	4,591	8,800	1,370	0		
10-435-4855 DRUG COURT	0	7,063	17,955	0	0	0		
10-435-4880 STATEMENT OF FACTS	18,356	13,792	9,041	25,000	7,095	0		
10-435-4920 APPOINTED GUARDIAN AD LITEM	0	0	0	1,000	0	0		
10-435-4990 MISCELLANEOUS EXPENSE , ALSO B	1,300	1,006	1,028	600	370	0		
10-435-5300 COURTROOM IMPROVEMENTS	2,651	0	0	4,000	0	0		
10-435-5700 OFFICE EQUIPMENT	1,560	1,592	1,583	2,500	930	0		
10-435-5720 COMPUTER EXPENSE	91	0	0	1,800	0	0		
10-435-5721 COMPUTER SUPPORT & MAINT.	8,962	8,729	8,719	9,224	8,879	0		

HUTCHINSON COUNTY  
 DEPARTMENT REQUESTED BUDGET WORKSHEET  
 AS OF: APRIL 30TH, 2019

10 -GENERAL FUND  
 316TH DISTRICT COURT

EXPENDITURES	(----- 2018-2019 -----)			(----- 2019-2020 -----)				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-435-5990 CAPITAL OUTLAY	0	5,928	0	0	0	0		
TOTAL OPERATING	299,492	369,335	381,019	323,157	155,968	0		
TOTAL 316TH DISTRICT COURT	581,877	661,598	682,710	632,722	333,741	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND  
84TH DISTRICT COURT

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-436-1000 INTERPRETER	0	10,157	17,088	43,860	1,625	0		
10-436-1010 SUPPLEMENTAL SALARY, JUDGE	7,621	7,850	8,085	8,247	4,811	0		
10-436-1020 CRT.REPORTER SALARY SUPP.	955	955	955	974	568	0		
10-436-1050 SALARY, COURT ADMINISTRATOR	33,592	34,823	35,553	36,264	21,154	0		
10-436-1080 PART/TIME HELP	1,589	853	92	1,900	0	0		
10-436-1100 SALARY, COURT REPORTER	50,012	52,497	53,991	55,071	32,125	0		
10-436-1300 BAILIFF	33,592	34,600	35,778	36,494	21,288	0		
10-436-1360 LONGEVITY	2,220	2,400	2,580	2,820	1,575	0		
10-436-2010 SOCIAL SECURITY	10,028	12,259	13,808	15,440	7,090	0		
10-436-2020 EMPLOYEE'S INSURANCE	29,891	36,834	43,522	44,000	17,337	0		
10-436-2025 LIFE INSURANCE	91	109	123	143	63	0		
10-436-2030 RETIREMENT	14,804	18,154	20,424	22,431	11,086	0		
10-436-2250 CAR EXPENSE, JUDGE	4,200	4,200	4,200	4,200	2,450	0		
10-436-2251 COURT ADMN. TRAVEL	602	579	262	1,000	104	0		
10-436-2260 VACATION & SICKLEAVE	0	0	0	12,000	11,421	0		
TOTAL PAYROLL	189,197	216,270	236,460	284,844	132,696	0		
<b>OPERATING</b>								
10-436-3100 OFFICE SUPPLIES	1,803	1,214	1,187	1,600	169	0		
10-436-3110 POSTAGE	158	62	35	500	11	0		
10-436-4050 MEDICAL EXPENSE	2,500	0	2,000	1,000	2,400	0		
10-436-4100 APPOINTED ATTORNEYS	202,592	55,305	231,033	145,000	149,301	0		
10-436-4110 PUBLIC DEFENDER	3,703	3,703	5,651	5,651	5,651	0		
10-436-4130 SPECIAL COURT REPORTER	1,777	1,192	1,919	2,000	400	0		
10-436-4140 INTERPRETER BENEFITS	2,826	0	0	0	0	0		
10-436-4141 SALARY INTERPRETER	2,251	0	0	0	0	0		
10-436-4150 INVESTIGATOR	0	0	0	0	0	0		
10-436-4200 TELEPHONE	197	193	216	300	0	0		
10-436-4270 TRAVEL & TRAINING, JUDGE	0	0	187	2,500	828	0		
10-436-4271 TRAVEL & TRAINING, BAILIFF	3,168	3,173	2,362	3,300	937	0		
10-436-4272 TRAVEL & TRAINING CRT.REPORTER	1,029	1,089	953	1,000	53	0		
10-436-4273 TRAINING COURT ADMN.	885	498	44	1,000	44	0		
10-436-4274 INTERPRETER TRAINING	0	1,155	1,311	1,000	17	0		
10-436-4290 SPECIAL JUDGE, TRAVEL	153	129	0	500	0	0		
10-436-4520 OFFICE EQUIPMENT MAINTENANCE	541	7,304	367	500	0	0		
10-436-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	1,171	1,171	0	0		
10-436-4811 DUES	465	325	390	900	20	0		
10-436-4850 JUROR EXPENSE	7,898	7,046	4,133	10,000	10,449	0		
10-436-4880 STATEMENT OF FACTS	6,762	5,438	6,770	10,000	4,621	0		
10-436-4910 CRIMINAL TRIAL EXPENSE	0	0	47,345	30,000	101,917	0		
10-436-4990 MISCELLANEOUS EXPENSE	390	695	370	300	1,015	0		
10-436-5300 COURTROOM IMP.	1,969	29	0	2,000	0	0		
10-436-5700 EQUIPMENT	0	738	2,038	1,400	218	0		
10-436-5720 COMPUTER	652	442	2,918	2,000	1,673	0		
10-436-5721 COMPUTER SUPPORT & MAINT	7,600	7,231	7,221	7,600	7,221	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND  
84TH DISTRICT COURT

EXPENDITURES	(----- 2018-2019 -----)					(----- 2019-2020 -----)		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-436-5900 BOOKS, LAW	0	0	0	500	( 88)	0		
10-436-5990 CAPITAL OUTLAY	0	5,871	0	0	0	0		
TOTAL OPERATING	250,491	104,003	319,620	231,722	286,856	0		
TOTAL 84TH DISTRICT COURT	439,688	320,274	556,079	516,566	419,552	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

DISTRICT ATTORNEY

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-437-1010 SALARY, SUPPLEMENT	12,089	12,451	13,951	14,230	8,301	0		
10-437-1011 DA SUPPLEMENT (STATE)	3,640	3,640	3,640	3,640	2,123	0		
10-437-1020 SALARY SUP., ASST. I & II	0	0	0	0	0	0		
10-437-1030 SALARY, ASSISTANT I	96,375	97,398	93,176	95,039	55,440	0		
10-437-1031 ASSISTANT 11	0	0	0	0	0	0		
10-437-1032 SALARY, INVESTIGATOR	62,414	64,287	65,787	67,102	38,922	0		
10-437-1050 SALARY, SECRETARY I	34,184	35,209	36,709	37,444	21,842	0		
10-437-1051 SALARY, SECRETARY II	37,911	33,655	35,155	35,858	20,917	0		
10-437-1080 PART TIME HELP	0	0	0	6,000	0	0		
10-437-1360 LONGEVITY	3,413	3,105	3,240	3,480	2,472	0		
10-437-2010 SOCIAL SECURITY	17,418	17,476	17,920	21,787	11,963	0		
10-437-2020 EMPLOYEE'S INSURANCE	39,855	41,088	43,771	44,000	23,820	0		
10-437-2025 LIFE INSURANCE	121	121	123	143	80	0		
10-437-2030 RETIREMENT	28,378	28,318	28,563	32,324	19,314	0		
10-437-2260 VACATION	0	0	0	22,000	20,146	0		
TOTAL PAYROLL	335,798	336,748	342,035	383,047	225,340	0		
<b>OPERATING</b>								
10-437-3100 OFFICE SUPPLIES	2,038	3,440	2,242	2,500	1,239	0		
10-437-3101 COPIER EXP.	6,852	6,357	7,269	7,500	3,058	0		
10-437-3110 POSTAGE AND BOX RENT	432	309	279	400	109	0		
10-437-4050 AUTOPSIES	0	0	0	0	0	0		
10-437-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-437-4150 INVESTIGATIVE EXPENSE	0	0	0	3,000	870	0		
10-437-4200 TELEPHONE	372	334	249	450	0	0		
10-437-4270 TRAINING AND EDUCATION	4,742	5,416	2,749	5,500	328	0		
10-437-4271 INVESTIGATOR	0	0	0	0	0	0		
10-437-4810 DUES	685	640	640	1,000	264	0		
10-437-4850 GRAND JURY EXPENSE	664	833	1,102	1,000	404	0		
10-437-4852 CRIME VICTIM INFO. EXP. VINE G	0	0	0	0	0	0		
10-437-4880 GRAND JURY TESTIMONY	0	0	0	800	0	0		
10-437-4910 TRIAL EXP.	1,075	810	151	10,000	4,632	0		
10-437-4990 MISCELLANEOUS EXPENSE	733	871	902	1,500	823	0		
10-437-4991 ASSAULT VICTIMS	10,606	11,041	20,092	10,500	6,115	0		
10-437-5700 OFFICE EQUIPMENT	1,447	1,038	233	2,000	0	0		
10-437-5710 SECURITY SYSTEM	0	0	0	0	0	0		
10-437-5720 COMPUTER	3,513	1,770	1,583	5,000	195	0		
10-437-5721 COMPUTER SUPPORT & MAINT.	7,600	7,473	22,420	17,000	10,717	0		
10-437-5900 BOOKS, LAW	1,404	2,662	1,295	2,000	1,148	0		
10-437-5990 CAPITAL OUTLAY	0	0	0	0	(44)	0		
TOTAL OPERATING	42,164	42,993	61,207	70,150	29,857	0		
TOTAL DISTRICT ATTORNEY	377,962	379,741	403,243	453,197	255,197	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

DISTRICT CLERK

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-450-1010 SALARY	68,997	71,067	72,567	74,018	43,177	0		
10-450-1040 SALARY, DEPUTIES	153,815	156,137	163,819	171,462	90,543	0		
10-450-1080 PART TIME	0	0	0	0	0	0		
10-450-1360 LONGEVITY	1,440	1,652	1,740	1,980	1,226	0		
10-450-2010 SOCIAL SECURITY	16,297	17,446	18,144	18,931	10,177	0		
10-450-2020 EMPLOYEE'S INSURANCE	48,162	49,595	54,495	55,000	26,650	0		
10-450-2025 LIFE INSURANCE	147	147	154	179	95	0		
10-450-2030 RETIREMENT	25,453	25,975	27,027	28,087	15,316	0		
10-450-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	314,311	322,018	337,947	349,656	187,185	0		
<b>OPERATING</b>								
10-450-3100 OFFICE SUPPLIES	3,360	3,086	3,051	3,000	2,037	0		
10-450-3101 COPIER EXP.	6,177	5,900	5,971	3,000	973	0		
10-450-3110 BOX RENT & POSTAGE	5,904	4,381	4,461	6,000	2,424	0		
10-450-4000 LEGAL FEES	0	0	0	200	0	0		
10-450-4051 MEDICAL EXP.	0	0	0	100	0	0		
10-450-4200 TELEPHONE	62	58	54	150	0	0		
10-450-4270 TRAINING AND EDUCATION	4,560	1,595	2,105	4,000	1,347	0		
10-450-4800 BONDS & NOTARY	802	202	118	1,180	1,217	0		
10-450-4810 DUES	175	175	175	135	0	0		
10-450-4990 MISCELLANEOUS EXP.	279	328	322	500	322	0		
10-450-5700 OFFICE EQUIPMENT AND MAINTENAN	300	0	1,306	500	0	0		
10-450-5701 OFFICE IMPROVEMENTS	0	0	0	500	0	0		
10-450-5720 COMPUTER EXPENSE	131	2,370	1,166	4,000	720	0		
10-450-5721 COMPUTER SUP. & MAINT.	13,000	12,353	12,353	13,000	12,520	0		
10-450-5900 BOOKS	637	131	353	800	149	0		
10-450-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	35,388	30,578	31,435	37,065	21,710	0		
<b>TOTAL DISTRICT CLERK</b>								
	349,699	352,596	369,382	386,721	208,894	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

J. P. PRECINCT #2

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-456-1010 SALARY	43,816	55,877	57,377	58,525	34,139	0		
10-456-1050 SALARY, SECRETARY	41,767	39,819	44,268	45,411	26,489	0		
10-456-1080 PARTTIME	0	0	0	0	0	0		
10-456-1360 LONGEVITY	938	120	60	180	105	0		
10-456-2010 SOCIAL SECURITY	6,335	6,843	7,103	8,057	4,264	0		
10-456-2020 EMPLOYEE'S INSURANCE	17,507	19,483	21,699	22,000	10,885	0		
10-456-2025 LIFE INSURANCE	53	58	62	72	41	0		
10-456-2030 RETIREMENT	9,722	11,011	11,680	11,953	6,848	0		
10-456-2240 CELL PHONE	0	1,200	1,200	1,200	700	0		
10-456-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	120,139	134,412	143,449	147,397	83,472	0		
<b>OPERATING</b>								
10-456-3100 OFFICE SUPPLIES	2,388	2,022	2,770	2,000	469	0		
10-456-3110 POSTAGE	117	107	178	900	139	0		
10-456-3340 BLOOD TESTS	0	0	0	100	0	0		
10-456-4050 AUTOPSIES	29,155	21,017	36,243	35,000	8,078	0		
10-456-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-456-4100 APPOINTED ATTORNEY	0	0	0	300	0	0		
10-456-4140 INTERPRETER	0	0	0	100	0	0		
10-456-4200 TELEPHONE	950	43	25	200	0	0		
10-456-4270 TRAINING AND EDUCATION	3,370	4,066	5,600	5,000	3,531	0		
10-456-4800 BONDS	249	0	93	200	0	0		
10-456-4810 DUES	185	245	360	270	210	0		
10-456-4850 JUROR EXPENSE	0	0	530	800	(290)	0		
10-456-4990 MISC.	375	448	42	500	0	0		
10-456-4992 SCHOOL FINE TO SCHOOLS	2,028	1,057	1,485	2,000	527	0		
10-456-5700 OFFICE EQUIP. & REPAIR	0	699	0	1,000	0	0		
10-456-5720 COMPUTER EXP.	943	0	482	1,000	1,883	0		
10-456-5721 COMPUTER SUPPORT & MAINT.	7,600	8,507	7,221	7,600	7,221	0		
10-456-5901 OMNIBASE	492	426	426	500	222	0		
10-456-5902 COLLECTION FEE	12,662	10,442	11,014	12,000	5,624	0		
10-456-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	60,513	49,077	66,469	69,470	27,616	0		
<b>TOTAL J. P. PRECINCT #2</b>								
	180,652	183,489	209,918	216,867	111,088	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

J. P. PRECINCT #1

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-457-1010 SALARY	54,250	55,877	54,803	58,525	30,320	0		
10-457-1050 SALARY, SECRETARY	41,767	30,501	43,151	45,411	18,355	0		
10-457-1080 PARTTIME	0	0	0	0	0	0		
10-457-1360 LONGEVITY	780	500	344	60	35	0		
10-457-2010 SOCIAL SECURITY	6,756	6,214	7,205	8,047	3,723	0		
10-457-2020 EMPLOYEE'S INSURANCE	19,927	17,141	21,033	22,000	9,736	0		
10-457-2025 LIFE INSURANCE	61	51	59	72	33	0		
10-457-2030 RETIREMENT	11,123	9,701	11,282	11,940	5,570	0		
10-457-2240 CELL PHONE	0	1,200	1,100	1,200	600	0		
10-457-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	134,664	121,185	138,976	147,254	68,373	0		
<b>OPERATING</b>								
10-457-3100 OFFICE SUPPLIES	1,160	1,179	1,970	2,000	1,073	0		
10-457-3110 POSTAGE	363	349	727	800	58	0		
10-457-4050 AUTOPSIES	26,871	8,794	17,615	20,000	12,072	0		
10-457-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-457-4100 APPOINTED ATTORNEY	0	0	0	300	0	0		
10-457-4200 TELEPHONE	1,270	59	59	200	0	0		
10-457-4270 TRAINING AND EDUCATION	2,943	3,686	4,568	5,000	3,068	0		
10-457-4292 TRAVEL EXPENSE	940	0	0	0	253	0		
10-457-4800 BONDS	270	0	0	200	15	0		
10-457-4810 DUES	130	130	95	300	145	0		
10-457-4850 JUROR EXPENSE	280	90	0	800	250	0		
10-457-4990 MISCELLANEOUS EXPENSE	561	484	360	600	249	0		
10-457-4992 SCHOOL FINE TO SCHOOL	0	0	0	0	0	0		
10-457-5700 OFFICE EQUIPMENT	0	641	664	1,000	0	0		
10-457-5720 COMPUTER	718	132	93	1,000	0	0		
10-457-5721 COMPUTER SUPPORT & MAINT.	7,600	7,221	7,221	7,600	7,221	0		
10-457-5901 OMNIBASE	246	180	289	1,000	252	0		
10-457-5902 COLLECTION FEE	5,319	5,392	5,451	8,000	4,943	0		
10-457-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	48,672	28,338	39,113	48,800	29,601	0		
TOTAL J. P. PRECINCT #1	183,335	149,523	178,088	196,054	97,974	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

COUNTY ATTORNEY

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-475-1010 SALARIES	133,248	137,245	138,745	141,520	82,554	0		
10-475-1020 SUPPLEMENT SALARIES	33,500	32,455	34,849	33,500	18,958	0		
10-475-1030 SALARY, ASSISTANT	0	0	0	0	0	0		
10-475-1050 SALARY, SECRETARY I	41,767	43,020	49,271	45,411	26,489	0		
10-475-1051 SALARY, SECRETARY II	39,489	40,673	42,173	43,017	25,093	0		
10-475-1080 PART TIME	0	0	0	0	0	0		
10-475-1360 LONGEVITY	3,180	3,360	3,093	2,280	1,330	0		
10-475-2010 SOCIAL SECURITY	17,663	18,124	19,339	20,252	10,393	0		
10-475-2020 EMPLOYEE'S INSURANCE	29,891	30,816	31,633	33,000	16,590	0		
10-475-2025 LIFE INSURANCE	91	91	90	108	63	0		
10-475-2030 RETIREMENT	28,509	29,142	30,433	30,047	17,527	0		
TOTAL PAYROLL	327,339	334,926	349,626	349,134	198,998	0		
<b>OPERATING</b>								
10-475-3100 OFFICE SUPPLIES	2,357	2,826	5,899	3,500	1,577	0		
10-475-3110 POSTAGE AND BOX RENT	590	207	256	300	124	0		
10-475-4200 TELEPHONE	20	21	12	100	0	0		
10-475-4270 TRAINING & EDUCATION	4,413	3,120	0	3,700	0	0		
10-475-4520 EQUIPMENT MAINTENANCE	0	0	0	200	0	0		
10-475-4600 RENT, OFFICE SPACE	0	0	0	0	0	0		
10-475-4810 DUES	310	475	360	500	125	0		
10-475-4990 MISCELLANEOUS	264	0	246	2,000	0	0		
10-475-4991 ASSAULT VICTIMS	26	508	1,633	1,500	( 2,266)	0		
10-475-5700 EQUIPMENT	0	0	0	1,200	0	0		
10-475-5720 COMPUTER	0	0	2,012	5,500	452	0		
10-475-5721 COMPUTER SUPPORT & MAINT.	8,833	9,988	7,221	10,000	10,768	0		
10-475-5900 LAW BOOKS	3,414	0	831	300	0	0		
10-475-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	20,227	17,145	18,471	28,800	10,780	0		
TOTAL COUNTY ATTORNEY	347,566	352,071	368,097	377,934	209,778	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

ELECTION

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-490-1081 ELECTION WORKERS	33,955	20,080	32,136	25,000	18,202	0		
10-490-2010 SOCIAL SECURITY	2,046	947	1,924	2,000	882	0		
TOTAL PAYROLL	36,001	21,027	34,059	27,000	19,084	0		
<b>OPERATING</b>								
10-490-3100 SUPPLIES & BALLOT EXPENSE	7,701	6,023	6,873	7,000	769	0		
10-490-3110 POSTAGE	567	294	742	700	255	0		
10-490-4080 PROGRAMMING	2,000	6,880	5,469	8,000	4,304	0		
10-490-4270 TRAINING & EDUCATION	2,603	2,123	2,647	2,700	341	0		
10-490-4292 TRAVEL	0	0	0	0	0	0		
10-490-4293 ON-SITE SUPPORT	0	0	0	4,300	4,525	0		
10-490-4900 MISC.	150	238	1,005	500	0	0		
10-490-5700 EQUIPMENT	6,410	9,561	2,081	10,000	90	0		
10-490-5720 COMPUTER EXP.	1,202	477	1,431	1,000	0	0		
10-490-5721 COMPUTER SUPPOET & MAINT	6,573	6,732	6,573	6,600	6,573	0		
TOTAL OPERATING	27,206	32,327	26,821	40,800	16,857	0		
<b>TOTAL ELECTION</b>	<b>63,208</b>	<b>53,354</b>	<b>60,880</b>	<b>67,800</b>	<b>35,940</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

COUNTY AUDITOR

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-495-1020 SALARIES	90,046	92,747	95,530	97,440	56,840	0		
10-495-1030 SALARIES, ASSISTANTS	64,543	66,479	68,474	69,843	40,742	0		
10-495-1080 PART TIME HELP	0	0	0	0	0	0		
10-495-1360 LONGEVITY	1,740	1,860	1,980	2,100	1,225	0		
10-495-2010 SOCIAL SECURITY	11,114	11,582	12,569	12,958	7,416	0		
10-495-2020 EMPLOYEE'S INSURANCE	19,927	20,544	21,823	22,000	11,932	0		
10-495-2025 LIFE INSURANCE	49	50	51	72	34	0		
10-495-2030 RETIREMENT	17,743	18,283	18,839	19,225	11,215	0		
10-495-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	205,163	211,546	219,266	223,638	129,403	0		
<b>OPERATING</b>								
10-495-3100 OFFICE SUPPLIES	3,011	2,470	3,464	2,500	1,648	0		
10-495-3101 COPIER EXP.	0	481	0	500	0	0		
10-495-3110 POSTAGE	127	124	111	200	209	0		
10-495-4200 TELEPHONE	12	11	12	100	0	0		
10-495-4270 TRAINING & EDUCATION	1,098	370	550	3,000	667	0		
10-495-4292 TRAVEL EXPENSE	1,997	1,036	2,240	5,000	1,137	0		
10-495-4800 BONDS	150	50	150	150	150	0		
10-495-4810 DUES	235	335	235	400	0	0		
10-495-4990 MISCELLANEOUS EXPENSE	0	0	0	500	0	0		
10-495-5700 OFFICE EQUIPMENT & MAINTENANCE	97	0	0	1,000	1,564	0		
10-495-5720 COMPUTER EXP.	1,186	289	1,272	3,000	0	0		
10-495-5721 COMPUTER SUPPORT & MAINT.	2,862	12,759	12,759	13,150	12,759	0		
10-495-5900 BOOKS	0	0	0	0	0	0		
10-495-5990 CAPITAL OUTLAY	0	0	0	4,000	0	0		
TOTAL OPERATING	10,775	17,925	20,794	33,500	18,134	0		
<b>TOTAL COUNTY AUDITOR</b>								
	215,939	229,471	240,060	257,138	147,537	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND  
 COUNTY TREASURER

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-497-1010 SALARY	68,997	71,067	72,567	74,018	43,177	0		
10-497-1040 SALARY, DEPUTY	41,767	43,020	50,584	45,411	26,489	0		
10-497-1360 LONGEVITY	2,160	2,280	2,219	2,100	1,225	0		
10-497-2010 SOCIAL SECURITY	8,407	8,699	9,776	9,297	5,228	0		
10-497-2020 EMPLOYEE'S INSURANCE	19,927	20,544	21,699	22,000	11,060	0		
10-497-2025 LIFE INSURANCE	61	61	62	72	42	0		
10-497-2030 RETIREMENT	12,817	13,208	14,642	13,794	8,046	0		
10-497-2260 VACATION & SICK LEAVE	0	0	3,638	0	0	0		
TOTAL PAYROLL	154,137	158,879	175,186	166,691	95,268	0		
<b>OPERATING</b>								
10-497-3100 OFFICE SUPPLIES	3,277	3,303	3,050	4,000	1,327	0		
10-497-3110 POSTAGE	2,277	2,326	2,364	2,700	1,340	0		
10-497-4200 TELEPHONE	59	42	53	100	0	0		
10-497-4270 TRAINING & EDUCATION	1,663	1,743	1,754	3,400	1,680	0		
10-497-4292 TRAVEL EXPENSE	0	0	0	0	0	0		
10-497-4310 PUBLICATIONS	0	0	0	0	0	0		
10-497-4800 BONDS	0	0	( 44)	500	355	0		
10-497-4810 DUES	250	250	275	400	275	0		
10-497-4990 MISCELLANEOUS EXPENSE	0	0	65	200	29	0		
10-497-5700 OFFICE EQUIPMENT & REPAIR	0	661	1,080	1,000	926	0		
10-497-5720 COMPUTER EXP.	95	265	589	1,500	0	0		
10-497-5721 COMPUTER SUPPORT & MAINT.	2,780	12,759	12,759	13,150	12,759	0		
10-497-5900 BOOKS	0	0	0	0	0	0		
10-497-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
10-497-6050 SITE SEWAGE	0	0	0	0	0	0		
TOTAL OPERATING	10,401	21,350	21,944	26,950	18,690	0		
<b>TOTAL COUNTY TREASURER</b>								
TOTAL COUNTY TREASURER	164,538	180,229	197,131	193,641	113,958	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

TAX COLLECTOR

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-499-1010 SALARY	68,997	71,067	72,567	74,018	43,177	0		
10-499-1040 SALARY, DEPUTIES	278,484	286,366	296,358	302,285	176,333	0		
10-499-1080 PART TIME	9,514	7,465	7,481	9,000	3,826	0		
10-499-1360 LONGEVITY	3,420	3,540	3,840	4,320	2,520	0		
10-499-1370 OVERTIME	0	0	0	0	0	0		
10-499-2010 SOCIAL SECURITY	26,747	27,735	28,312	29,806	16,705	0		
10-499-2020 EMPLOYEE'S INSURANCE	79,710	82,176	86,129	77,000	39,582	0		
10-499-2025 LIFE INSURANCE	243	243	246	251	167	0		
10-499-2030 RETIREMENT	40,907	42,199	43,158	44,222	25,635	0		
10-499-2250 CAR ALLOWANCE	0	0	0	0	0	0		
10-499-2260 VACATION AND SICK LEAVE	0	3,356	0	0	0	0		
TOTAL PAYROLL	508,022	524,147	538,091	540,903	307,945	0		
<b>OPERATING</b>								
10-499-3100 OFFICE SUPPLIES	16,646	17,524	15,433	17,000	6,812	0		
10-499-3101 COPIER EXP.	270	0	0	500	0	0		
10-499-3110 POSTAGE	22,633	17,692	21,708	30,000	12,345	0		
10-499-4000 DEPOSITORY EXP.	0	0	0	0	0	0		
10-499-4060 APPRAISAL DISTRICT	155,704	168,739	182,636	190,371	138,441	0		
10-499-4200 TELEPHONE	1,517	1,485	1,431	1,700	820	0		
10-499-4270 TRAINING & EDUCATION	7,178	6,591	4,198	8,000	1,755	0		
10-499-4800 BOND EMPLOYEES	71	3,692	142	3,400	2,485	0		
10-499-4810 DUES	150	150	150	500	200	0		
10-499-4990 MISCELLANEOUS EXPENSE	536	824	1,166	800	577	0		
10-499-4992 CREDIT CARD SERVICES	0	0	0	0	0	0		
10-499-5700 OFFICE EQUIPMENT & MAINTENANCE	1,079	2,973	2,421	2,400	891	0		
10-499-5701 OFFICE IMPROVEMENTS	0	401	4,123	2,400	0	0		
10-499-5720 COMPUTER	1,007	3,750	1,183	6,000	688	0		
10-499-5721 COMPUTER SUPPORT & MAINT.	36,399	31,825	52,462	53,462	42,600	0		
10-499-5900 BOOKS	0	0	0	0	0	0		
10-499-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	243,191	255,646	287,054	316,533	207,613	0		
TOTAL TAX COLLECTOR	751,213	779,792	825,145	857,436	515,558	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND  
DATA PROCESSING

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-503-1155 SALARY,SYSTEM ADMINISTRATOR	0	0	0	0	0	0		
10-503-1156 SALARY, I T TECHNICIAN	65,778	67,751	69,251	70,636	41,205	0		
10-503-1157 SALARY ASSISTANT	44,846	45,555	47,355	47,385	27,641	0		
10-503-1360 LONGEVITY	480	600	720	840	490	0		
10-503-2010 SOCIAL SECURITY	7,793	8,068	8,280	9,361	4,819	0		
10-503-2020 EMPLOYEE'S INSURANCE	19,927	20,544	21,948	22,000	12,803	0		
10-503-2025 LIFE INSURANCE	61	61	62	72	42	0		
10-503-2030 RETIREMENT	12,747	13,133	13,487	13,763	8,029	0		
10-503-2240 CELL PHONE	0	1,200	1,200	1,200	700	0		
10-503-2250 CELL PHONE	0	600	300	1,200	700	0		
TOTAL PAYROLL	151,631	157,512	162,603	166,458	96,428	0		
<b>OPERATING</b>								
10-503-3100 OFFICE SUPPLIES	265	0	342	200	0	0		
10-503-3300 FUEL	2,006	2,147	2,496	2,500	938	0		
10-503-4200 TELEPHONE	1,230	86	36	1,000	0	0		
10-503-4270 TRANING & EDUCATION	2,222	4,021	3,071	4,500	3,543	0		
10-503-4292 Travel	0	0	0	0	0	0		
10-503-4540 VEHICLE EXPENSE	0	0	0	500	0	0		
10-503-4811 DUES	150	150	150	400	175	0		
10-503-4990 MISCELLANOUS	3,199	210	1,031	500	8	0		
10-503-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0		
10-503-5700 EQUIPMENT	4,101	6,532	12,966	25,000	3,120	0		
10-503-5720 COMPUTER SUPPORT & MAINT.	7,795	20,876	16,341	15,000	2,878	0		
10-503-5740 COMPUTER SUPPLIES	1,184	3,725	2,375	7,000	244	0		
10-503-5770 COMPUTER SYSTEM	89,942	52,720	58,684	81,000	36,783	0		
10-503-5800 DATA CIRCUIT LINE	1,266	1,298	837	2,800	0	0		
10-503-5990 CAPITAL OUTLAY	17,793	6,340	0	0	0	0		
TOTAL OPERATING	131,151	98,104	98,327	140,400	47,689	0		
TOTAL DATA PROCESSING	282,782	255,616	260,929	306,858	144,116	0		







DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

PLANT MAINTENANCE & OPERA

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-516-5900 LAW BOOKS ANNEX	39,498	29,305	30,352	24,000	19,371	0		
10-516-5990 CAPITAL OUTLAY	145,225	1,711,655	776,110	0	0	0		
TOTAL OPERATING	535,221	2,111,487	1,204,111	629,200	277,588	0		
TOTAL PLANT MAINTENANCE & OPERA	652,675	2,220,904	1,328,969	753,721	346,483	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

FIRE PROTECTION

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
10-543-4860 CONTRACTS, STINNETT	33,000	33,000	33,000	33,000	16,500	0		
10-543-4861 CONTRACTS, FRITCH	41,000	41,000	41,000	41,000	20,500	0		
10-543-4862 CONTRACTS CRUTCH RANCH	5,000	10,000	10,000	10,000	5,000	0		
10-543-4863 CONTRACTS SANFORD	0	0	0	0	0	0		
10-543-4864 GIRLSTOWN/CITY OF BORGER	50,000	60,000	60,000	60,000	30,000	0		
10-543-4940 FIRE CALLS SKELLYTOWN	15,000	0	0	0	0	0		
10-543-4941 FIRE CALLS OTHERS	0	0	0	1,500	0	0		
10-543-5701 EQUIP. & MAINT. PCT.1	494	0	0	0	0	0		
10-543-5702 EQUIP. & MAINT. PCT.2	0	0	0	0	0	0		
10-543-5703 EQUIP. & MAINT. PCT.3	0	0	0	0	0	0		
10-543-5704 EQUIP. & MAINT. PCT.4	0	0	0	0	0	0		
10-543-5705 CO.WIDE FIRE	0	0	0	0	0	0		
10-543-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	144,494	144,000	144,000	145,500	72,000	0		
TOTAL FIRE PROTECTION	144,494	144,000	144,000	145,500	72,000	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND  
 CONSTABLE PCT. #2

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-550-1010 SALARY	43,273	44,571	46,071	46,993	27,412	0		
10-550-1020 SECURITY SUP. (VEHICLE EXP.)	4,500	4,500	4,500	4,500	2,625	0		
10-550-1360 LONGEVITY	960	1,020	1,080	1,140	665	0		
10-550-2010 SOCIAL SECURITY	3,627	3,733	3,846	4,026	2,249	0		
10-550-2020 EMPLOYEE'S INSURANCE	9,964	10,272	10,974	11,000	6,401	0		
10-550-2025 LIFE INSURANCE	12	12	12	36	8	0		
10-550-2030 RETIREMENT	5,531	5,685	5,862	5,974	3,485	0		
10-550-2250 TRAVEL ALLOWANCE	0	0	0	0	0	0		
10-550-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	67,867	69,793	72,346	73,669	42,846	0		
<b>OPERATING</b>								
10-550-3100 OFFICE SUPPLIES	147	0	200	200	0	0		
10-550-4200 TELEPHONE	0	0	0	0	0	0		
10-550-4270 TRAINING AND EDUCATION	903	100	1,973	2,000	932	0		
10-550-4520 EQUIPMENT MAINTENANCE	0	0	0	400	0	0		
10-550-4800 BONDS	50	50	50	200	50	0		
10-550-4810 DUES	210	0	0	250	60	0		
10-550-4990 MISCELLANEOUS EXPENSE	0	0	0	150	0	0		
10-550-5700 EQUIPMENT	0	1,960	0	600	0	0		
10-550-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	1,310	2,110	2,223	3,800	1,042	0		
TOTAL CONSTABLE PCT. #2	69,177	71,903	74,569	77,469	43,888	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND  
 CONSTABLE PCT. #1

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-551-1010 SALARY	43,273	44,571	46,071	46,993	27,412	0		
10-551-1020 SECURITY SUP. (VEHICLE EXP.)	4,500	4,500	4,500	4,500	2,625	0		
10-551-1360 LONGEVITY	1,800	1,860	1,920	1,980	1,155	0		
10-551-2010 SOCIAL SECURITY	3,658	3,758	3,872	4,091	2,263	0		
10-551-2020 EMPLOYEE'S INSURANCE	9,964	10,272	10,974	11,000	6,401	0		
10-551-2025 LIFE INSURANCE	30	30	31	36	21	0		
10-551-2030 RETIREMENT	5,627	5,781	5,958	6,069	3,540	0		
TOTAL PAYROLL	68,852	70,773	73,325	74,669	43,418	0		
<b>OPERATING</b>								
10-551-3100 OFFICE SUPPLES	57	36	216	100	10	0		
10-551-4200 TELEPHONE	3	5	2	50	0	0		
10-551-4270 TRAINING AND EDUCATION	556	1,278	592	2,000	779	0		
10-551-4800 BONDS	0	178	135	200	0	0		
10-551-4810 DUES	100	100	100	200	100	0		
10-551-4990 MISC.	0	0	0	100	0	0		
10-551-5701 EQUIPMENT	2,306	259	0	600	0	0		
10-551-5720 COMPUTER	0	92	0	1,000	0	0		
10-551-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	3,022	1,948	1,046	4,250	889	0		
TOTAL CONSTABLE PCT. #1	71,874	72,720	74,371	78,919	44,308	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

SHERIFF

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-560-1010 SALARY	72,549	74,725	76,225	77,750	45,354	0		
10-560-1030 D.A.R.E. OFFICER SALARY	0	0	0	0	0	0		
10-560-1040 SALARY, DEPUTIES	602,163	611,916	654,223	663,851	377,290	0		
10-560-1050 SALARY, SECRETARY	42,098	43,361	44,861	45,758	26,692	0		
10-560-1051 RECORDS CLERK	40,031	49,623	42,732	43,587	25,426	0		
10-560-1052 SALARY,FILE CLERK I	40,031	34,983	42,732	43,587	25,126	0		
10-560-1070 SALARY,FILE CLERK II	40,031	41,232	42,732	43,587	25,426	0		
10-560-1100 CERTIFICATE PAY	15,416	11,250	12,964	12,600	8,050	0		
10-560-1360 LONGEVITY	3,958	3,374	2,924	3,660	1,985	0		
10-560-2010 SOCIAL SECURITY	63,191	65,028	68,593	71,526	40,152	0		
10-560-2020 EMPLOYEE'S INSURANCE	165,241	166,117	181,900	176,000	92,577	0		
10-560-2025 LIFE INSURANCE	503	487	505	573	339	0		
10-560-2030 RETIREMENT	97,188	99,867	104,419	106,120	60,802	0		
10-560-2050 UNIFORMS	1,526	5,657	3,260	3,000	0	0		
10-560-2052 UNIFORM UPKEEP	2,782	1,709	795	1,500	408	0		
10-560-2240 CELL PHONE	0	400	600	600	350	0		
10-560-2260 VACATION & SICK LEAVE	0	9,025	0	0	0	0		
TOTAL PAYROLL	1,186,709	1,218,754	1,279,469	1,293,700	729,976	0		
OPERATING								
10-560-3100 OFFICE SUPPLIES	6,632	7,201	6,504	5,000	2,698	0		
10-560-3101 COPIER EXP.	2,169	2,216	2,064	2,000	1,783	0		
10-560-3110 POSTAGE AND BOX RENT	1,907	1,568	1,633	1,200	776	0		
10-560-3300 FUEL	39,183	41,003	51,057	60,000	20,971	0		
10-560-3301 OIL	832	3,570	1,943	4,500	0	0		
10-560-3511 ARMOR & SUPPLIES	8,714	3,892	8,759	3,000	0	0		
10-560-3540 TIRES	6,578	7,550	9,352	7,500	3,115	0		
10-560-4000 LAB ANALYSIS FEE	0	0	0	1,500	0	0		
10-560-4051 EMP. MEDICAL EXP.	3,843	4,609	1,810	3,500	1,462	0		
10-560-4200 TELEPHONE	441	408	423	600	0	0		
10-560-4220 DISPATCH	76,785	88,346	98,844	80,000	36,208	0		
10-560-4270 TRAINING AND EDUCATION CONFERE	2,504	1,528	3,084	2,000	0	0		
10-560-4271 TRAINING AND EDUCATION	12,348	10,273	9,444	12,500	2,428	0		
10-560-4290 TRAVEL AND LODGING	8,971	4,551	7,465	8,000	2,837	0		
10-560-4520 EQUIPMENT MAINT	0	75	902	1,000	0	0		
10-560-4540 CAR REPAIR AND MAINTENANCE	46,652	11,091	23,133	14,000	7,824	0		
10-560-4541 MISCELLANEOUS	3,702	4,047	3,800	3,500	1,210	0		
10-560-4542 ESTRAY	808	67	333	2,500	279	0		
10-560-4543 MAJOR CAR REPAIRS	0	0	0	0	0	0		
10-560-4545 FIRE MARSHALL	0	0	0	0	0	0		
10-560-4546 ACT (TASK FORCE)	1,748	2,511	1,137	2,000	0	0		
10-560-4800 BONDS	448	484	306	500	377	0		
10-560-5700 EQUIPMENT	33,182	35,980	66,091	87,000	46,866	0		
10-560-5701 SQUAD CARS	13,871	0	13,155	74,000	72,213	0		
10-560-5720 COMPUTER EXPENSE	2,128	2,296	5,724	2,500	1,357	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

SHERIFF

EXPENDITURES	(----- 2018-2019 -----)					(----- 2019-2020 -----)		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-560-5721 COMPUTER SUPPORT & MAINT.	17,310	16,448	16,448	20,000	34,448	0	_____	_____
10-560-5730 VIDEO CAMERAS	1,995	0	2,285	18,000	0	0	_____	_____
10-560-5731 VERIZON	5,928	5,927	5,926	5,000	3,457	0	_____	_____
10-560-5990 CAPITAL OUTLAY	96,769	70,676	93,895	0	0	0	_____	_____
TOTAL OPERATING	395,448	326,314	435,518	421,300	240,309	0		
TOTAL SHERIFF	1,582,157	1,545,068	1,714,987	1,715,000	970,286	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

JAIL

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-561-1040 SALARY, CORRECTIONS OFFICERS	816,025	829,635	883,369	931,234	522,660	0		
10-561-1070 JAIL NURSE	0	0	0	0	0	0		
10-561-1080 JAIL COOK	32,664	42,479	62,921	64,230	37,468	0		
10-561-1100 CERTIFICATE PAY	4,200	3,625	5,358	10,200	5,425	0		
10-561-1360 LONGEVITY	3,979	2,863	3,159	3,600	2,060	0		
10-561-1390 SALARY, JAIL COOKS (2)	0	0	0	0	0	0		
10-561-2010 SOCIAL SECURITY	62,991	64,298	69,200	77,209	40,897	0		
10-561-2020 EMPLOYEE'S INSURANCE	169,384	174,687	197,446	198,000	105,519	0		
10-561-2025 LIFE INSURANCE	516	516	560	644	387	0		
10-561-2030 RETIREMENT	97,752	99,721	108,281	114,551	64,424	0		
10-561-2050 UNIFORMS	1,080	7,344	4,153	3,000	1,110	0		
10-561-2052 UNIFORM UPKEEP	606	1,615	1,484	1,500	956	0		
10-561-2240 CELL PHONE	0	0	0	0	0	0		
10-561-2260 VACATION & SICK LEAVE	4,386	0	0	0	0	0		
TOTAL PAYROLL	1,193,584	1,226,784	1,335,931	1,404,168	780,906	0		
<b>OPERATING</b>								
10-561-3100 OFFICE SUPPLIES	8,422	8,015	7,501	6,500	1,818	0		
10-561-3101 COPIER EXP.	1,135	1,221	1,216	1,500	1,133	0		
10-561-3220 JANITOR SUPPLIES	2,540	1,730	1,391	1,800	311	0		
10-561-3300 FUEL	8,587	3,965	8,105	8,000	3,016	0		
10-561-3330 JAIL GROCERIES	80,570	96,974	99,836	90,000	50,852	0		
10-561-3331 JAIL SUPPLIES	3,368	5,435	5,221	5,000	3,626	0		
10-561-3350 JAIL LINENS & MATTRESSES	0	0	0	0	0	0		
10-561-3351 KITCHEN SUPPLIES	330	896	917	1,500	40	0		
10-561-3380 PRISONERS CLOTHING	442	1,133	641	1,000	287	0		
10-561-4000 SCAAP	1,365	3,356	70	5,000	1,012	0		
10-561-4050 PRISONERS MEDICAL EXP.	33,378	10,612	19,520	10,000	1,690	0		
10-561-4051 CONTRACT DOCTOR	40,000	40,000	48,000	48,000	28,000	0		
10-561-4200 TELEPHONE	112	161	205	200	0	0		
10-561-4271 TRAINING & EDUCATION	8,248	11,137	13,684	12,000	7,260	0		
10-561-4430 JAIL UTILITIES	12,086	15,008	15,124	12,000	6,478	0		
10-561-4500 JAIL BUILDING MAINTENANCE	15,550	( 31,833)	38,849	45,000	11,640	0		
10-561-4510 JAIL EQUIP. REPAIRS	18,054	36,028	72,905	50,000	115,150	0		
10-561-4511 LOCK REPAIR & MAINT.	0	2,365	0	10,000	0	0		
10-561-4600 INMATE HOUSING	424,794	4,231	91,121	30,000	1,924	0		
10-561-4800 BONDS	0	0	213	300	0	0		
10-561-4990 MISC. EXPENSE	595	568	2,493	2,500	1,734	0		
10-561-5700 EQUIPMENT	8,543	13,150	2,986	5,000	2,382	0		
10-561-5720 COMPUTER EXPENSE	1,096	710	1,145	2,500	0	0		
10-561-5721 COMPUTER SUPPORT & MAINT	17,330	16,498	16,448	17,000	16,448	0		
10-561-5990 CAPITAL OUTLAY	939,259	139,301	2,448	0	0	0		
TOTAL OPERATING	1,625,804	380,660	450,037	364,800	254,800	0		
TOTAL JAIL	2,819,388	1,607,444	1,785,969	1,768,968	1,035,706	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

JUVENILE

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-571-1020 SALARY OFFICER	70,929	73,057	75,249	76,754	44,773	0		
10-571-1030 SALARIES, ASSISTANT	50,744	52,266	53,834	54,911	32,031	0		
10-571-1040 OFFICE MANAGER SALARY	39,215	41,937	43,195	44,059	25,701	0		
10-571-1050 JPO SALARY	49,766	51,259	52,797	53,852	31,414	0		
10-571-1060 Receptionist	12,818	16,808	16,808	17,144	10,001	0		
10-571-1360 LONGEVITY	5,520	5,820	5,715	5,640	3,290	0		
10-571-2010 SOCIAL SECURITY	16,957	17,221	18,202	19,306	10,299	0		
10-571-2020 EMPLOYEE'S INSURANCE	69,807	71,964	73,886	77,000	42,946	0		
10-571-2025 LIFE INSURANCE	152	152	152	251	104	0		
10-571-2030 RETIREMENT	25,991	27,370	29,088	28,643	16,714	0		
10-571-2260 VACATION & SICK LEAVE	0	0	8,683	0	0	0		
<b>TOTAL PAYROLL</b>	<b>341,899</b>	<b>357,854</b>	<b>377,608</b>	<b>377,560</b>	<b>217,274</b>	<b>0</b>		
<b>OPERATING</b>								
10-571-3100 OFFICE SUPPLIES	4,977	5,209	5,464	5,500	1,383	0		
10-571-3110 BOX RENT & POSTAGE	0	0	0	0	0	0		
10-571-3511 FIREARMS, AMMO & EQUIPMENT	2,582	2,300	4,010	4,000	281	0		
10-571-4000 LEGAL FEES	0	0	0	0	0	0		
10-571-4010 AUDIT	4,300	4,400	4,400	5,000	4,500	0		
10-571-4050 COUNSELING	35,375	34,461	35,340	30,000	17,712	0		
10-571-4051 EMP. MEDICAL EXP.	0	0	0	100	0	0		
10-571-4140 INTERPRETER	0	0	0	1,000	0	0		
10-571-4220 RADIO REPAIR	112	0	224	1,500	0	0		
10-571-4290 TRAVEL	4,770	6,081	3,649	5,000	450	0		
10-571-4500 BUILDING MAINT.	0	0	0	0	0	0		
10-571-4540 VEHICLE EXP.	2,606	8,831	2,854	15,000	2,505	0		
10-571-4810 BONDS	300	400	551	500	250	0		
10-571-4811 CHILDREN AT RISK	4,000	4,000	4,000	0	0	0		
10-571-4870 DETENTION	59,691	80,019	73,751	124,000	25,457	0		
10-571-4990 MISCELLANEOUS FEES	0	0	48	300	0	0		
10-571-5000 SOCC	139	0	0	0	0	0		
10-571-5700 OFFICE EQUIPMENT & MAINTENANCE	3,111	2,695	4,006	3,000	2,173	0		
10-571-5956 SERVICE CHARGE	0	0	0	0	0	0		
10-571-5990 CAPITAL OUTLAY	0	0	35,317	0	0	0		
<b>TOTAL OPERATING</b>	<b>121,962</b>	<b>148,397</b>	<b>173,615</b>	<b>194,900</b>	<b>54,712</b>	<b>0</b>		
<b>TOTAL JUVENILE</b>	<b>463,861</b>	<b>506,251</b>	<b>551,224</b>	<b>572,460</b>	<b>271,985</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

ADULT PROBATION

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-572-1030 SALARY ASSISTANCE	0	0	0	0	0	0		
TOTAL PAYROLL	0	0	0	0	0	0		
<b>OPERATING</b>								
10-572-3000 OPERATING EXPENSE	0	0	0	0	0	0		
10-572-4010 UA TESTS	0	0	0	0	0	0		
10-572-4051 EMP. MEDICAL EXP.	0	0	0	0	0	0		
10-572-4200 TELEPHONE	2,734	2,762	2,673	4,900	1,390	0		
10-572-4220 RADIOS & RADIO REPAIR	0	0	0	2,000	0	0		
10-572-4270 TRAINING & EDUCATION	0	0	0	0	0	0		
10-572-4290 TRAVEL/CAR ALLOWANCE/PER DIEM	0	0	0	0	0	0		
10-572-4520 EQUIPMENT MAINTENANCE	0	0	0	2,000	0	0		
10-572-4810 DUES	0	0	0	0	0	0		
10-572-4860 CONTRACT SERVICE	0	0	0	0	0	0		
10-572-5700 OFFICE EQUIPMENT	0	0	708	2,000	0	0		
10-572-5720 COMPUTER	1,157	2,011	94	3,000	463	0		
10-572-5721 COMPUTER SUPPORT & MAINT.	11,940	11,940	11,940	12,000	7,960	0		
10-572-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	15,832	16,713	15,415	25,900	9,813	0		
TOTAL ADULT PROBATION	15,832	16,713	15,415	25,900	9,813	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND  
 COUNTY WELFARE

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
10-640-3100 OFFICE SUPPLIES	0	0	0	0	0	0		
10-640-3110 POSTAGE	0	0	0	100	0	0		
10-640-3330 FOOD & GROCERY AID	0	0	0	500	0	0		
10-640-3380 CLOTHING AID	0	0	0	100	0	0		
10-640-3390 CASH AID	0	0	0	200	0	0		
10-640-4050 MEDICAL AID	0	0	0	200	0	0		
10-640-4080 BOARD & CARE	0	0	0	200	0	0		
10-640-4081 INDIGENT CHILD CARE	10,500	10,500	10,500	10,500	6,125	0		
10-640-4290 TRAVEL AID	0	0	0	200	0	0		
10-640-4400 UTILITY AID	0	0	0	1,000	0	0		
10-640-4600 RENT AID	0	0	0	1,500	0	0		
10-640-4890 BURIAL AID	13,925	12,375	7,800	10,000	7,150	0		
10-640-4891 PANHANDLE TRANSIT	0	0	0	0	0	0		
10-640-5944 TEXAS PANHANDLE MENTAL HEALTH	11,000	11,000	11,000	11,000	6,417	0		
10-640-5962 PANHANDLE COMMUNITY SERVICES	3,000	3,000	0	3,000	3,000	0		
10-640-6002 HUT.CO. CRISIS CENTER	0	6,600	0	6,600	0	0		
10-640-6003 FAMILY PROTECTION FEE	0	2,663	0	2,500	0	0		
TOTAL OPERATING	38,425	46,138	29,300	47,600	22,692	0		
TOTAL COUNTY WELFARE	38,425	46,138	29,300	47,600	22,692	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

CHILD WELFARE

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
10-641-3380 CLOTHING EXPENSE	6,900	6,900	6,400	6,400	6,400	0		
10-641-4050 MEDICAL EXPENSE	1,500	1,500	1,500	1,500	1,500	0		
10-641-4080 BIRTH CERT.	100	100	100	100	100	0		
10-641-4250 TRAINING & EDUCATION	2,000	2,000	2,500	2,000	2,000	0		
10-641-4290 TRAVEL EXPENSE	0	0	0	0	0	0		
10-641-4990 SUPPLIES	500	500	1,000	1,000	1,000	0		
10-641-5000 GRANT MATCHING FUNDS	0	0	0	0	0	0		
TOTAL OPERATING	11,000	11,000	11,500	11,000	11,000	0		
TOTAL CHILD WELFARE	11,000	11,000	11,500	11,000	11,000	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

COUNTY LIBRARY

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-650-1030 SALARIES	275,876	283,466	292,670	300,247	175,144	0		
10-650-1080 PART TIME	7,414	6,863	7,873	10,000	3,988	0		
10-650-1360 LONGEVITY	3,530	3,392	2,760	3,180	1,840	0		
10-650-2010 SOCIAL SECURITY	22,196	21,279	22,073	23,977	12,791	0		
10-650-2020 EMPLOYEE'S INSURANCE	68,089	69,352	76,567	77,000	41,487	0		
10-650-2025 LIFE INSURANCE	207	205	216	251	140	0		
10-650-2030 RETIREMENT	33,738	33,297	34,295	35,574	20,540	0		
10-650-2260 VACATION & SICK LEAVE	11,321	0	0	0	0	0		
TOTAL PAYROLL	422,370	417,853	436,454	450,229	255,930	0		
<b>OPERATING</b>								
10-650-3100 OFFICE SUPPLIES	3,302	3,387	3,394	3,000	1,302	0		
10-650-3101 COPIER EXP.	5,828	6,009	6,223	7,000	3,434	0		
10-650-3300 OCLC CLUSTER AFFILIATE	0	0	0	0	0	0		
10-650-3320 JANITOR SUPPLIES	1,356	1,500	1,994	2,000	508	0		
10-650-3390 POSTAGE	532	559	1,315	600	(205)	0		
10-650-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-650-4200 TELEPHONE	1,136	1,174	1,287	1,500	703	0		
10-650-4270 TRAINING AND EDUCATION	215	95	348	800	735	0		
10-650-4271 WORKSHOP AND REGISTRATION	541	707	467	2,000	2,081	0		
10-650-4430 UTILITIES	16,133	18,432	18,582	17,000	10,727	0		
10-650-4500 BLDG. MAINT.	899	3,990	8,000	7,000	745	0		
10-650-4520 REPAIRS AND REPLACEMENTS	1,282	1,075	1,807	2,000	1,212	0		
10-650-4800 BONDS	150	100	100	100	0	0		
10-650-4995 GATES GRANT	0	0	0	0	0	0		
10-650-4996 WALMART	0	0	0	0	0	0		
10-650-4997 LONE STAR GRANT #44	0	0	0	0	0	0		
10-650-5500 CAPITAL IMP.	0	0	0	0	0	0		
10-650-5501 CAPITAL IMP.	0	0	0	0	0	0		
10-650-5700 EQUIPMENT	4,580	4,390	6,214	6,000	1,781	0		
10-650-5720 COMPUTER FEES	9,770	15,789	17,523	18,000	11,264	0		
10-650-5721 CATALOGING COST ON COMPUTER	1,858	1,862	2,558	2,500	1,965	0		
10-650-5900 BOOKS	34,806	35,417	36,341	36,000	21,261	0		
10-650-5901 CHILDREN'S PROGRAMS	0	0	0	0	0	0		
10-650-5950 PIN	0	0	0	0	0	0		
10-650-5990 CAPITAL OUTLAY	230,924	169,974	16,855	0	0	0		
10-650-6601 MARKETING	160	100	85	200	181	0		
TOTAL OPERATING	313,473	264,560	123,092	105,700	57,695	0		
TOTAL COUNTY LIBRARY	735,844	682,413	559,546	555,929	313,626	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

COUNTY EXTENSION

EXPENDITURES	2018-2019						2019-2020	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-665-1050 SALARIES, SECRETARY	38,537	43,020	44,520	45,411	26,489	0		
10-665-1080 PART TIME	0	1,263	252	800	0	0		
10-665-1110 SALARY, AGENT, HOME ECONOMIST	9,380	825	11,441	25,180	10,742	0		
10-665-1111 SALARY, AGENT, AGRICULTURE	22,511	23,186	24,686	25,180	14,688	0		
10-665-1360 LONGEVITY	300	360	420	480	280	0		
10-665-2010 SOCIAL SECURITY	5,436	5,255	6,282	7,455	4,039	0		
10-665-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0		
10-665-2025 LIFE INSURANCE	30	30	31	36	21	0		
10-665-2030 RETIREMENT	4,408	5,161	5,260	5,209	3,067	0		
10-665-2240 CELL PHONE	0	600	850	1,200	600	0		
10-665-2250 CAR EXPENSE, HOME ECONOMIST	2,417	0	0	5,800	0	0		
10-665-2251 CAR EXPENSE, AGRICULTURE AGENT	5,800	5,800	8,217	5,800	5,800	0		
10-665-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	88,819	85,500	101,960	122,550	65,726	0		
<b>OPERATING</b>								
10-665-3100 OFFICE SUPPLIES	1,480	913	870	1,750	348	0		
10-665-3110 POSTAGE & BOX RENT	0	0	0	0	0	0		
10-665-3340 MEETING EXPENSE	92	54	48	150	105	0		
10-665-3350 SUPPLIES, AG AGENT	102	96	211	250	118	0		
10-665-3351 SUPPLIES, HOME ECONOMIST	96	79	20	140	0	0		
10-665-3352 4 H SUPPLIES & EQUIPMENT	1,094	1,779	1,271	1,400	506	0		
10-665-4200 TELEPHONE	901	52	16	100	0	0		
10-665-4210 CAR EXPENSE - HOME AGENT	0	0	0	0	0	0		
10-665-4211 CAR EXPENSE - AG AGENT	0	0	0	0	0	0		
10-665-4290 TRAVEL EXPENSE - AG	5,540	4,996	5,219	5,500	4,946	0		
10-665-4291 TRAVEL EXPENSE - FCS	405	1,318	545	4,500	1,219	0		
10-665-4810 DUES	505	310	330	600	560	0		
10-665-5700 OFFICE EQUIPMENT & MAINTENANCE	1,296	1,991	5,258	1,633	1,338	0		
10-665-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	11,511	11,587	13,790	16,023	9,139	0		
TOTAL COUNTY EXTENSION	100,330	97,088	115,750	138,573	74,865	0		



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

10 -GENERAL FUND

TRANSFERS

EXPENDITURES	(----- 2018-2019 -----) (----- 2019-2020 -----)					PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL			
TRANSFERS								
10-700-0000 TRANSFERS	1,835,490	1,820,942	2,029,489	2,430,728	2,436,228	0		
TOTAL TRANSFERS	1,835,490	1,820,942	2,029,489	2,430,728	2,436,228	0		
TOTAL TRANSFERS	1,835,490	1,820,942	2,029,489	2,430,728	2,436,228	0		
TOTAL EXPENDITURES	13,930,092	14,143,100	14,245,207	14,356,572	9,175,673	0		
REVENUE OVER/ (UNDER) EXPENDITURES	( 822,514)	( 590,693)	229,950	( 386,530)	3,904,163	0		





DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

12 -COURT TECHNOLOGY FEE

REVENUES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
12-340-4000 COUNTY CLERK	650	729	532	550	392	0	_____	_____
12-340-7000 DISTRICT CLERK	131	142	167	200	129	0	_____	_____
12-340-8002 JP #2	1,994	1,661	2,082	1,500	1,131	0	_____	_____
12-340-8003 JP #1	1,305	1,066	1,606	1,500	810	0	_____	_____
12-360-1000 INTEREST ON INVESTMENTS	116	295	715	500	577	0	_____	_____
12-368-1000 MISCELLANEOUS	0	0	0	0	0	0	_____	_____
12-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____
<b>TOTAL REVENUES</b>	<b>4,195</b>	<b>3,893</b>	<b>5,102</b>	<b>4,250</b>	<b>3,039</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

12 -COURT TECHNOLOGY FEE

COURT TECHNOLOGY

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
12-458-1000 DISTRICT CLERK	0	0	0	0	0	0		
TOTAL PAYROLL	0	0	0	0	0	0		
<b>OPERATING</b>								
12-458-4520 EQUIPMENT MAINTENANCE	0	0	0	0	0	0		
12-458-4990 MISCELLANEOUS	11	0	0	0	0	0		
12-458-5700 OFFICE EQUIPMENT	988	740	0	6,000	0	0		
TOTAL OPERATING	999	740	0	6,000	0	0		
<b>TOTAL COURT TECHNOLOGY</b>	<b>999</b>	<b>740</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

12 -COURT TECHNOLOGY FEE

TRANSFERS

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
12-700-0000 TRANSFER OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL EXPENDITURES	999	740	0	6,000	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	3,196	3,153	5,102	( 1,750)	3,039	0		

HUTCHINSON COUNTY  
 DEPARTMENT REQUESTED BUDGET WORKSHEET  
 AS OF: APRIL 30TH, 2019

13 -COUNTY RECORDS MANAGEMENT

REVENUES	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
13-360-1000 INTEREST ON INVESTMENTS	359	923	2,181	1,900	1,706	0		
13-368-1000 MISCELLANEOUS	7,941	8,187	6,759	7,800	4,517	0		
<b>TOTAL REVENUES</b>	<b>8,299</b>	<b>9,110</b>	<b>8,940</b>	<b>9,700</b>	<b>6,224</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

13 -COUNTY RECORDS MANAGEMENT

DC - RECORDS MANAGEMENT

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
13-696-4990 MISCELLANEOUS	0	0	0	1,000	0	0		
13-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	1,000	0	0		
TOTAL DC - RECORDS MANAGEMENT	0	0	0	1,000	0	0		
TOTAL EXPENDITURES	0	0	0	1,000	0	0		
=====								
REVENUE OVER/ (UNDER) EXPENDITURES	8,299	9,110	8,940	8,700	6,224	0		
=====								

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

14 -COURTHOUSE SECURITY

REVENUES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
14-340-8002 JP#2	498	412	520	500	279	0	_____	_____
14-340-8003 JP#1	322	260	402	500	204	0	_____	_____
14-360-1000 INTEREST ON INVESTMENTS	74	161	326	250	313	0	_____	_____
14-368-1000 MISCELLANEOUS	8,321	7,947	8,102	9,600	4,510	0	_____	_____
14-390-0000 TRANSFERS	0	0	0	0	0	0	_____	_____
<b>TOTAL REVENUES</b>	<b>9,216</b>	<b>8,780</b>	<b>9,350</b>	<b>10,850</b>	<b>5,306</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

14 -COURTHOUSE SECURITY

COURTHOUSE SECURITY

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

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

14 -COURTHOUSE SECURITY

TRANSFERS

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
14-700-0000 TRANSFER OUT	10,710	10,710	10,710	10,710	0	0		
TOTAL TRANSFERS	10,710	10,710	10,710	10,710	0	0		
TOTAL TRANSFERS	10,710	10,710	10,710	10,710	0	0		
TOTAL EXPENDITURES	12,581	10,710	10,710	10,710	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	( 3,365)	( 1,930)	( 1,360)	140	5,306	0		



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

15 -REGISTRATION OF VOTERS FU

REGISTRATION OF VOTERS

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
15-682-4990 MISCELLANEOUS	1,900	2,200	0	2,200	0	0		
TOTAL OPERATING	1,900	2,200	0	2,200	0	0		
TOTAL REGISTRATION OF VOTERS	1,900	2,200	0	2,200	0	0		
TOTAL EXPENDITURES	1,900	2,200	0	2,200	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	337	143	431	800	89	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

17 -RECORDS MANAGEMENT AND PR

REVENUES	(----- 2018-2019 -----)					(----- 2019-2020 -----)		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
17-341-1000 COUNTY CLERK	25,210	26,210	24,710	24,000	13,631	0	_____	_____
17-360-1000 INTEREST ON INVESTMENTS	300	802	1,936	1,500	1,558	0	_____	_____
17-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____
<b>TOTAL REVENUES</b>	<b>25,510</b>	<b>27,012</b>	<b>26,646</b>	<b>25,500</b>	<b>15,189</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

17 -RECORDS MANAGEMENT AND PR

RECORDS MANAGEMENT & PRES

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
17-695-5750 COUNTY CLERK RECORDS	12,600	18,000	15,014	25,500	9,322	0		
17-695-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	12,600	18,000	15,014	25,500	9,322	0		
TOTAL RECORDS MANAGEMENT & PRES								
	12,600	18,000	15,014	25,500	9,322	0		
TOTAL EXPENDITURES								
	12,600	18,000	15,014	25,500	9,322	0		
REVENUE OVER/ (UNDER) EXPENDITURES								
	12,910	9,012	11,633	0	5,867	0		

HUTCHINSON COUNTY  
 DEPARTMENT REQUESTED BUDGET WORKSHEET  
 AS OF: APRIL 30TH, 2019

18 -LAW LIBRARY FUND

REVENUES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
18-340-4000 COUNTY CLERK, LIBRARY FEES	2,620	2,060	1,860	3,200	1,100	0		
18-340-7000 DISTRICT CLERK, LIBRARY FEES	4,965	5,438	4,738	5,190	2,643	0		
18-360-1000 INTEREST ON INVESTMENTS	21	86	282	15	270	0		
18-368-1000 MISCELLANEOUS	0	0	0	0	0	0		
18-390-0000 TRANSFERS	6,595	6,595	6,595	6,595	6,595	0		
<b>TOTAL REVENUES</b>	<b>14,200</b>	<b>14,179</b>	<b>13,475</b>	<b>15,000</b>	<b>10,608</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

18 -LAW LIBRARY FUND

LAW LIBRARY

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
18-476-1080 PART TIME	0	0	0	0	0	0		
TOTAL PAYROLL	0	0	0	0	0	0		
<b>OPERATING</b>								
18-476-3100 OFFICE SUPPLIES	0	0	0	0	0	0		
18-476-3110 POSTAGE	0	0	0	0	0	0		
18-476-4990 MISCELLANEOUS EXPENSE	0	0	0	0	( 90)	0		
18-476-5900 BOOKS & COMPUTER EXP.	9,186	8,239	8,195	15,000	4,914	0		
TOTAL OPERATING	9,186	8,239	8,195	15,000	4,824	0		
<b>TOTAL LAW LIBRARY</b>								
TOTAL LAW LIBRARY	9,186	8,239	8,195	15,000	4,824	0		
<b>TOTAL EXPENDITURES</b>								
TOTAL EXPENDITURES	9,186	8,239	8,195	15,000	4,824	0		
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>								
REVENUE OVER/(UNDER) EXPENDITURES	5,014	5,940	5,281	0	5,783	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

19 -ADULT PROBATION, STATE

REVENUES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
19-333-2000 RECEIPTS FROM STATE	110,753	117,259	113,683	114,639	80,982	0		
19-333-2001 STATE, SAFF	774	0	0	0	0	0		
19-333-2002 DTP GRANT	0	0	0	0	0	0		
19-333-2003 PAYMENTS BY PARTICIPANTS	0	0	0	0	0	0		
19-350-1000 PROBATION FEES	219,540	206,535	218,626	198,000	133,270	0		
19-350-1001 PAYMENTS BY PROGRAM PARTICIPAN	0	0	0	7,620	0	0		
19-360-1000 INTEREST EARNED	392	939	2,162	400	1,993	0		
19-360-1002 INTEREST FROM CHECKING ACCOUNT	31	33	30	0	17	0		
19-368-1004 PRIOR YEAR	0	0	0	161,000	80	0		
19-368-1010 OTHER REVENUE	0	0	0	0	0	0		
19-390-0000 TRANSFERS, OTHER COUNTY REVENU	0	0	0	( 1,066)	0	0		
<b>TOTAL REVENUES</b>	<b>331,490</b>	<b>324,766</b>	<b>334,501</b>	<b>480,593</b>	<b>216,342</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

19 -ADULT PROBATION, STATE

ADULT PROBATION

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
19-572-1020 SALARY, OFFICER	73,448	75,651	77,921	79,480	52,987	0		
19-572-1030 SALARY, ASSISTANTS	129,040	116,881	124,666	127,161	84,774	0		
19-572-1050 SALARY, SECRE/BOOKK	64,470	56,241	58,939	58,939	25,225	0		
19-572-1051 SALARY DEPUTY DIRECTOR	0	0	0	0	0	0		
19-572-1052 UNEMPLOYMENT	0	0	0	0	0	0		
19-572-1055 PARTTIME	310	0	6,548	10,000	2,947	0		
19-572-1100 MERIT PAY	0	0	0	0	0	0		
19-572-1360 LONGEVITY	1,560	1,780	2,120	2,220	1,480	0		
19-572-2010 SOCIAL SECURITY	18,850	17,994	19,143	21,894	11,901	0		
19-572-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0		
19-572-2025 LIFE INSURANCE	0	0	0	0	0	0		
19-572-2030 RETIREMENT	30,477	28,438	30,668	30,514	19,001	0		
19-572-2250 FURNISHED TRANSP/TRAVEL	12,329	7,318	6,042	21,050	6,153	0		
19-572-2300 CELL PHONE ALLOWANCE	0	0	0	0	0	0		
TOTAL PAYROLL	330,484	304,303	326,046	351,258	204,468	0		
<b>OPERATING</b>								
19-572-3100 SUPPLIES & OPERATING EXP	8,940	8,390	7,873	113,862	4,097	0		
19-572-4010 PROFESSIONAL FEES	8,919	10,394	4,962	19,603	9,969	0		
19-572-4990 CONTRACT SERVICES	0	0	0	0	0	0		
19-572-4991 UNEMPLOYMENT	0	0	0	0	0	0		
19-572-5700 FACILITIES	0	0	0	0	0	0		
19-572-5900 MISCELLANEOUS	0	0	0	0	0	0		
19-572-5990 EQUIPMENT	360	0	0	0	0	0		
19-572-5991 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	18,219	18,784	12,835	133,465	14,065	0		
TOTAL ADULT PROBATION	348,703	323,087	338,881	484,723	218,533	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

19 -ADULT PROBATION, STATE

TRANSFERS

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
19-700-0000 TRANSFER	0	0	2,166	0	24,986	0		
TOTAL TRANSFERS	0	0	2,166	0	24,986	0		
TOTAL TRANSFERS	0	0	2,166	0	24,986	0		
TOTAL EXPENDITURES	348,703	323,087	341,047	484,723	243,519	0		
REVENUE OVER/ (UNDER) EXPENDITURES	( 17,213)	1,679	( 6,546)	( 4,130)	( 27,178)	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

20 -COMMUNITY CORRECTION PROG

REVENUES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
20-333-2000 STATE AID PSIR.DIV	58,696	59,326	62,446	62,446	46,068	0		
20-333-2001 STATE AID ED/RES	0	0	0	0	0	0		
20-333-2080 CARRYOVER	0	0	0	0	0	0		
20-333-2090 MISCELLANEOUS	0	0	0	0	0	0		
20-360-1000 INTEREST EARNED ON INVESTMENTS	0	0	44	0	56	0		
20-368-1004 PRIOR YEAR	0	0	0	0	0	0		
20-390-0000 INTERFUND TRANSFER FROM SUPERV	0	0	2,166	1,066	24,986	0		
<b>TOTAL REVENUES</b>	<b>58,696</b>	<b>59,326</b>	<b>64,656</b>	<b>63,512</b>	<b>71,110</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

20 -COMMUNITY CORRECTION PROG

COMMUNITY CORRECTIONS PRO

	2018-2019					2019-2020		
	2015-2016	2016-2017	2017-2018	CURRENT	Y-T-D	PROJECTED	REQUESTED	PROPOSED
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
<b>PAYROLL</b>								
20-570-1030 SALARIES CSR	39,170	50,458	52,477	52,476	50,539	0		
20-570-1031 PART-TIME	3,940	4,015	0	0	0	0		
20-570-1100 MERIT PAY	0	0	0	0	0	0		
20-570-1360 LONGEVITY PSIR	240	380	460	435	520	0		
20-570-1361 LONGEVITY EDUCATION//RESOURCE	0	0	0	0	0	0		
20-570-2010 SOCIAL SECURITY PSIR	2,998	3,815	3,391	4,233	3,631	0		
20-570-2011 SOCIAL SECURITY EDUCATION/RES	0	0	0	0	0	0		
20-570-2020 LONGEVITY PSIR	0	0	0	0	0	0		
20-570-2021 LONGEVITY EDUCATON/RESOURCE	0	0	0	0	0	0		
20-570-2025 LIFE INSURANCE	0	0	0	0	0	0		
20-570-2030 RETIREMENT PSIR	4,841	6,210	6,008	5,900	5,795	0		
20-570-2031 RETIREMENT EDUCATION/RESOURCE	0	0	0	0	0	0		
20-570-2060 UNEMPLOYMENT PSIR/DIV	0	0	0	0	0	0		
20-570-2061 UNEMPLOYMENT ED/RES	0	0	0	0	0	0		
20-570-2250 TRAV/FURN TRANS PSIR.DIV	0	0	0	0	0	0		
20-570-2251 TRAV/FURN TRANS ED/RES	0	0	0	0	0	0		
<b>TOTAL PAYROLL</b>	<b>51,189</b>	<b>64,878</b>	<b>62,336</b>	<b>63,044</b>	<b>60,485</b>	<b>0</b>		
<b>OPERATING</b>								
20-570-3011 EDUCATION RESOUCE OTHER	0	0	0	0	0	0		
20-570-3100 FURNISHED TRANSPORTATION PSIR	0	0	0	0	0	0		
20-570-3101 FURNISHED TRANSPORTATION EDUCA	0	0	0	0	0	0		
20-570-3102 OFFICE SUPPLIES	0	0	0	0	0	0		
20-570-4010 PROFESSIONAL FEES PSIR	0	0	0	468	0	0		
20-570-4011 PROFESSIONAL FEES EDUCATION	0	0	0	0	0	0		
20-570-5900 MISCELLANEOUS	0	0	0	0	0	0		
20-570-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
<b>TOTAL OPERATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468</b>	<b>0</b>	<b>0</b>		
<b>TOTAL COMMUNITY CORRECTIONS PRO</b>	<b>51,189</b>	<b>64,878</b>	<b>62,336</b>	<b>63,512</b>	<b>60,485</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

20 -COMMUNITY CORRECTION PROG

TRANSFERS

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
20-700-0000 TRANSFER OUT	0	0	1,955	0	0	0		
TOTAL TRANSFERS	0	0	1,955	0	0	0		
TOTAL TRANSFERS	0	0	1,955	0	0	0		
TOTAL EXPENDITURES	51,189	64,878	64,291	63,512	60,485	0		
REVENUE OVER/ (UNDER) EXPENDITURES	7,507	( 5,552)	365	0	10,625	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

21 -JUVENILE STATE

REVENUES	(----- 2018-2019 -----) (----- 2019-2020 -----)					PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL			
21-333-3000 STATE COMPTROLLER	220,139	187,119	265,529	226,743	165,754	0	_____	_____
21-333-3001 STATE - GRANT N	0	0	0	0	0	0	_____	_____
21-360-1000 INTEREST EARNED	113	185	183	0	265	0	_____	_____
21-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____
<b>TOTAL REVENUES</b>	<b>220,252</b>	<b>187,304</b>	<b>265,711</b>	<b>226,743</b>	<b>166,019</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

21 -JUVENILE STATE

JUVENILE

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
21-571-1020 SALARY, OFFICER	10,054	10,054	10,054	10,054	6,703	0		
21-571-1021 INTEREST/SALARY	0	0	0	0	0	0		
21-571-1022 SAL.ADJ.CHIEF OFFICER	0	0	0	0	0	0		
21-571-1023 SAL.ADJ.ASSISTANT	0	0	0	0	0	0		
21-571-1024 SAL.ADJ.JPO OFFICER	0	0	0	0	0	0		
21-571-1025 SAL.ADJ.PROG.SANT.OFFICER	0	0	0	0	0	0		
21-571-1026 SAL.ADJ.ISP OFFICER	0	0	0	0	0	0		
21-571-1030 SALARY, ASSISTANT	8,590	8,590	8,590	8,590	5,727	0		
21-571-1040 SALARY, OFFICE MANAGER	1,800	1,800	1,800	1,800	1,200	0		
21-571-1041 SALARY, RECEPTIONIST	23,076	23,762	24,475	24,964	16,643	0		
21-571-1050 SALARY, JPO OFFICER	7,106	7,106	7,106	7,106	4,738	0		
21-571-1060 PROG.SANC.OFFICER	44,424	45,757	43,710	42,840	28,560	0		
21-571-1070 SALARY, TRANSPORTATION	1,390	1,215	0	0	0	0		
21-571-1080 SALARY, ISP OFFICER	46,151	47,536	48,962	49,941	33,294	0		
21-571-1360 Longevity	1,260	1,380	980	780	520	0		
21-571-2010 SOCIAL SECURITY	10,639	10,865	10,784	11,175	6,971	0		
21-571-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0		
21-571-2025 LIFE INSURANCE	0	0	0	0	0	0		
21-571-2030 RETIREMENT	16,169	16,569	16,534	16,580	11,053	0		
TOTAL PAYROLL	170,661	174,635	172,996	173,831	115,408	0		
<b>OPERATING</b>								
21-571-3000 OPERATING EXPENSE	0	0	0	0	0	0		
21-571-3100 OFFICE SUPPLIES	4,842	4,095	5,261	2,938	367	0		
21-571-3110 POSTAGE	0	0	0	0	0	0		
21-571-3380 CLOTHING AND HYGIENE	0	0	0	0	0	0		
21-571-4010 AUDIT	0	0	0	0	0	0		
21-571-4049 GRANT N PSYCHOLOGICAL	0	0	0	0	0	0		
21-571-4050 PSYCHOLOGICAL	3,000	14,091	10,672	5,163	4,700	0		
21-571-4051 MEDICAL/DENTAL	0	0	0	0	0	0		
21-571-4200 TELEPHONE	0	0	0	0	0	0		
21-571-4289 TRANSPORT	0	0	0	0	0	0		
21-571-4290 TRAVEL & TRAINING	10,984	16,000	17,448	17,500	5,670	0		
21-571-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0		
21-571-4292 REGISTRATION FEES	0	0	0	0	0	0		
21-571-4869 INTER-COUNTY CONTRACTS GRANT N	0	0	0	0	0	0		
21-571-4870 RESIDENTIAL DETENTION	11,502	13,921	17,588	23,097	17,588	0		
21-571-4871 INTEREST/DETENTION	0	0	0	0	0	0		
21-571-4990 MISC. PROGRAMS	0	0	3,317	0	2,605	0		
21-571-4991 VOC. & ED. FEES AND SUPPLIES	0	0	0	0	0	0		
21-571-5700 MAINTENANCE & REPAIRS	0	0	0	0	0	0		
21-571-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	30,327	48,107	54,285	48,698	30,930	0		
TOTAL JUVENILE	200,988	222,742	227,282	222,529	146,338	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

21 -JUVENILE STATE

TRANSFERS

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
21-700-0000 TRANSFER OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL EXPENDITURES	200,988	222,742	227,282	222,529	146,338	0		
REVENUE OVER/ (UNDER) EXPENDITURES	19,264	( 35,438)	38,430	4,214	19,680	0		













HUTCHINSON COUNTY  
 DEPARTMENT REQUESTED BUDGET WORKSHEET  
 AS OF: APRIL 30TH, 2019

24 -COURT REPORTER

REVENUES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
24-340-4000 COUNTY CLERK FEES	165	105	120	50	60	0		
24-340-7000 DISTRICT CLERK FEES	3,912	4,153	3,553	3,950	1,982	0		
24-360-1000 INTEREST ON INVESTMENTS	28	73	174	50	124	0		
24-368-1000 MISCELLANEOUS	0	0	0	0	0	0		
24-390-0000 TRANSFERS	0	0	0	0	0	0		
<b>TOTAL REVENUES</b>	<b>4,105</b>	<b>4,331</b>	<b>3,848</b>	<b>4,050</b>	<b>2,167</b>	<b>0</b>		



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

24 -COURT REPORTER

TRANSFERS

EXPENDITURES	(----- 2018-2019 -----) (----- 2019-2020 -----)					PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL			
TRANSFERS								
24-700-0000 TRANSFER OUT	3,278	3,343	3,409	3,409	3,477	0		
TOTAL TRANSFERS	3,278	3,343	3,409	3,409	3,477	0		
TOTAL TRANSFERS	3,278	3,343	3,409	3,409	3,477	0		
TOTAL EXPENDITURES	3,278	3,343	3,409	3,409	3,477	0		
REVENUE OVER/ (UNDER) EXPENDITURES	826	989	438	641	( 1,311)	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

25 -JUVENILE GRANT C

REVENUES	(----- 2018-2019 -----)			(----- 2019-2020 -----)				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
25-333-3000 STATE COMPTROLLER	0	0	0	14,193	0	0	_____	_____
25-360-1000 INTEREST EARNED	8	20	47	0	51	0	_____	_____
25-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____
<b>TOTAL REVENUES</b>	<b>8</b>	<b>20</b>	<b>47</b>	<b>14,193</b>	<b>51</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

25 -JUVENILE GRANT C

JUVENILE GRANTC

EXPENDITURES				----- 2018-2019 -----		----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
25-575-4869 PLACEMENT	0	0	0	14,193	0	0		
TOTAL OPERATING	0	0	0	14,193	0	0		
TOTAL JUVENILE GRANTC	0	0	0	14,193	0	0		
TOTAL EXPENDITURES	0	0	0	14,193	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	8	20	47	0	51	0		





HUTCHINSON COUNTY  
 DEPARTMENT REQUESTED BUDGET WORKSHEET  
 AS OF: APRIL 30TH, 2019

26 -JUVENILE SPECIAL

TRANSFERS

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
26-700-000 TRANSFER OUT	0	0	0	0	0	0		
26-700-0000 TRANSFER OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL EXPENDITURES	5,272	3,109	2,075	6,500	1,500	0		
REVENUE OVER/ (UNDER) EXPENDITURES	( 4,162)	( 1,187)	118	( 5,500)	( 131)	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

27 -CHILD SUPPORT - DISTRICT

REVENUES	2015-2016		2016-2017		2017-2018		2018-2019		2019-2020	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
27-340-7000 CHILD SUPPORT	265	101	219	500	96	0				
27-360-1000 INTEREST ON INVESTMENTS	9	22	50	10	40	0				
27-368-1000 MISCELLANEOUS	0	0	0	0	0	0				
27-390-0000 TRANSFER IN	0	0	0	0	0	0				
<b>TOTAL REVENUES</b>	<b>274</b>	<b>123</b>	<b>269</b>	<b>510</b>	<b>136</b>	<b>0</b>				

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

27 -CHILD SUPPORT - DISTRICT

DISTRICT CLERK

EXPENDITURES				----- 2018-2019 -----			----- 2019-2020 -----	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
27-450-4990 MISCELLANEOUS	1,500	0	0	1,000	0	0		
27-450-5700 EQUIPMENT	0	0	0	0	0	0		
TOTAL OPERATING	1,500	0	0	1,000	0	0		
TOTAL DISTRICT CLERK	1,500	0	0	1,000	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

27 -CHILD SUPPORT - DISTRICT

TRANSFERS

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
27-700-0000 TRANSFER OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL EXPENDITURES	1,500	0	0	1,000	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	( 1,226)	123	269	( 490)	136	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

28 -JUVENILE TITLE IV

REVENUES	2015-2016			2016-2017			2017-2018			2018-2019		2019-2020	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET					
28-333-2000 STATE COMTPOLLER	0	0	0	0	0	0	_____	_____					
28-335-2000 PANHANDLE REGIONAL PLANNING	0	0	0	0	0	0	_____	_____					
28-360-1000 INTEREST ON INVESTMENTS	0	0	0	0	0	0	_____	_____					
28-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____					
TOTAL REVENUES	0	0	0	0	0	0							





DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

29 -RECORDS ARCHIVE CO. CLERK

REVENUES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
29-340-4000 COUNTY CLERK FEES	25,562	26,358	24,886	25,000	13,646	0		
29-340-4001 VITAL ARCHIVE	473	461	530	500	277	0		
29-340-7000 District Court Archive Fee	3,222	3,425	3,390	3,600	1,865	0		
29-360-1000 INTEREST ON INVESTMENTS	261	675	1,648	1,400	1,465	0		
29-368-1000 MISCELLANEOUS	0	0	0	0	0	0		
29-390-0000 TRANSFERS IN	0	0	0	0	0	0		
<b>TOTAL REVENUES</b>	<b>29,518</b>	<b>30,919</b>	<b>30,454</b>	<b>30,500</b>	<b>17,253</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

29 -RECORDS ARCHIVE CO. CLERK

RECORDS ARCHIVE CO. CLERK

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
29-693-4990 MISCELLANEOUS	0	0	0	0	0	0	_____	_____
29-693-5750 COUNTY CLERK RECORDS	0	44,674	0	25,500	0	0	_____	_____
29-693-5760 DISTRICT CLERK	0	0	0	21,000	0	0	_____	_____
29-693-5990 CAPITAL OUTLAY	0	0	0	0	0	0	_____	_____
TOTAL OPERATING	0	44,674	0	46,500	0	0		
<hr/>								
TOTAL RECORDS ARCHIVE CO. CLERK	0	44,674	0	46,500	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

29 -RECORDS ARCHIVE CO. CLERK

TRANSFERS

EXPENDITURES	(----- 2018-2019 -----)					(----- 2019-2020 -----)		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
29-700-0000 TRANSFERS OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL EXPENDITURES	0	44,674	0	46,500	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	29,518	( 13,755)	30,454	( 16,000)	17,253	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

30 -COUNTY ATTORNEY CHECK FEE

REVENUES	2015-2016	2016-2017	2017-2018	CURRENT	Y-T-D	PROJECTED	REQUESTED	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
30-340-3000 FEES OF OFFICE, HOT CHECK	1,197	642	520	800	480	0	_____	_____
30-360-1000 INTEREST EARNINGS	68	171	390	330	301	0	_____	_____
30-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	1,265	813	910	1,130	782	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

30 -COUNTY ATTORNEY CHECK FEE

COUNTY ATTORNEY

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
30-475-1050 SUPPLEMENTAL SALARIES	0	0	0	0	0	0	_____	_____
30-475-1080 SALARY PART/TIME	0	0	0	0	0	0	_____	_____
30-475-2010 SOCIAL SECURITY	0	0	0	0	0	0	_____	_____
30-475-2030 RETIREMENT	0	0	0	0	0	0	_____	_____
TOTAL PAYROLL	0	0	0	0	0	0		
<b>OPERATING</b>								
30-475-4150 INVESTIGATOR	0	0	0	0	0	0	_____	_____
30-475-4860 ADMINISTRATIVE EXPENSE	0	0	0	3,000	0	0	_____	_____
TOTAL OPERATING	0	0	0	3,000	0	0		
<b>TOTAL COUNTY ATTORNEY</b>	0	0	0	3,000	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

30 -COUNTY ATTORNEY CHECK FEE

TRANSFERS

EXPENDITURES				----- 2018-2019 -----			----- 2019-2020 -----	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
30-700-0000 TRANSFER OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL EXPENDITURES	0	0	0	3,000	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	1,265	813	910	( 1,870)	782	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

31 -DISTRICT ATTORNEY CHECK F

REVENUES	2015-2016	2016-2017	2017-2018	CURRENT	Y-T-D	PROJECTED	REQUESTED	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
31-340-6000 FEES OF OFFICE, DISTRICT ATTOR	293	0	0	500	0	0	_____	_____
31-360-1000 INTEREST ON INVESTMENTS	16	40	89	0	68	0	_____	_____
TOTAL REVENUES	310	40	89	500	68	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

31 -DISTRICT ATTORNEY CHECK F

DISTRICT ATTORNEY

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
31-437-4860 ADMINISTRATIVE EXPENSE	0	0	0	700	0	0		
31-437-4990 MISCELLANEOUS EXPENSE	0	0	0	420	0	0		
31-437-5700 EQUIPMENT	0	0	0	220	0	0		
31-437-5900 LIBRARY	0	0	0	200	0	0		
TOTAL OPERATING	0	0	0	1,540	0	0		
TOTAL DISTRICT ATTORNEY	0	0	0	1,540	0	0		
TOTAL EXPENDITURES	0	0	0	1,540	0	0		
=====								
REVENUE OVER/(UNDER) EXPENDITURES	310	40	89	( 1,040)	68	0		
=====								



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

32 -D. A. FORFEITURE FUND

D.A. FORFEITURE FUND

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
32-438-4990 MISCELLANEOUS EXPENSE	695	628	0	14,000	0	0		
32-438-5700 EQUIPMENT	0	0	0	0	0	0		
TOTAL OPERATING	695	628	0	14,000	0	0		
TOTAL D.A. FORFEITURE FUND								
	695	628	0	14,000	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

32 -D. A. FORFEITURE FUND

TRANSFERS

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
32-700-0000 TRANSFER OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL EXPENDITURES	695	628	0	14,000	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	2,141	2,387	221	( 14,000)	167	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

33 -SHERIFF FORFEITURE

REVENUES	2018-2019			2019-2020		PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL			
33-340-2000 FEES OF OFFICE, SHERIFF FORFEI	0	0	0	0	0	0	_____	_____
33-352-1000 FORFEITURE OR SEIZER	0	0	0	0	0	0	_____	_____
33-360-1000 INTEREST INVESTMENTS	6	14	31	0	23	0	_____	_____
<b>TOTAL REVENUES</b>	<b>6</b>	<b>14</b>	<b>31</b>	<b>0</b>	<b>23</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

33 -SHERIFF FORFEITURE

SHERIFF - FORFEITURE, SEI

EXPENDITURES				----- 2018-2019 -----)			----- 2019-2020 -----)	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
33-439-4990 MISCELLANEOUS	0	0	0	883	0	0		
TOTAL OPERATING	0	0	0	883	0	0		
TOTAL SHERIFF - FORFEITURE, SEI	0	0	0	883	0	0		



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

33 -SHERIFF FORFEITURE

TRANSFERS

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
33-700-0000 TRANSFER OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL EXPENDITURES	0	0	0	883	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	6	14	31	( 883)	23	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

34 -DRUG COURT FUND

REVENUES	(----- 2018-2019 -----)					(----- 2019-2020 -----)		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
34-340-4000 COUNTY CLERK	0	0	1,129	0	1,305	0	_____	_____
34-340-7000 DISTRICT CLERK	0	0	1,206	0	1,112	0	_____	_____
34-360-1000 INTEREST	0	0	116	0	312	0	_____	_____
34-368-1000 MISCELLANEOUS	0	0	22,865	0	0	0	_____	_____
34-390-0000 TRANSFERS	0	0	27,046	50,000	50,000	0	_____	_____
<b>TOTAL REVENUES</b>	0	0	52,362	50,000	52,728	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

34 -DRUG COURT FUND

DRUG COURT

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
34-470-3048 MRT PROVIDED	0	0	0	0	0	0		
34-470-3380 MOTIVATION ITEMS	0	0	139	0	924	0		
34-470-4050 TREATMENT PROVIDER	0	0	6,000	0	10,500	0		
34-470-4270 NADCP TRAINING CONFERENCE	0	0	3,830	0	111	0		
34-470-4855 DRUG COURT	0	0	16,679	50,000	16,342	0		
34-470-4990 MISCELLANEOUS	0	0	0	0	0	0		
34-470-5900 STATE COURT COSTS	0	0	276	0	836	0		
34-470-6004 GIFT CARDS COMPLIANCE AWARDSS	0	0	50	0	0	0		
TOTAL OPERATING	0	0	26,974	50,000	28,712	0		
TOTAL DRUG COURT	0	0	26,974	50,000	28,712	0		
TOTAL EXPENDITURES	0	0	26,974	50,000	28,712	0		
=====								
REVENUE OVER/(UNDER) EXPENDITURES	0	0	25,388	0	24,016	0		
=====								

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

35 -PROGRESSIVE SANCTIONS JUV

REVENUES	2015-2016		2016-2017		2017-2018		CURRENT		Y-T-D		PROJECTED		REQUESTED		PROPOSED	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
35-333-3000 STATE COMPTROLLER	0	0	0	0	0	0	0	0	0	0	0	_____	_____	_____	_____	_____
35-360-1000 INTEREST EARNED	0	0	0	0	0	0	0	0	0	0	0	_____	_____	_____	_____	_____
35-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0	0	0	0	_____	_____	_____	_____	_____
TOTAL REVENUES	0	0	0	0	0	0	0	0	0	0	0					

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

35 -PROGRESSIVE SANCTIONS JUV

PROGRESSIVE SANCTIONS JUV

EXPENDITURES	2015-2016			2016-2017			2017-2018			2018-2019		2019-2020	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET					
PAYROLL													
35-578-1060 SALARY	0	0	0	0	0	0	0	0					
35-578-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0					
35-578-2030 RETIREMENT	0	0	0	0	0	0	0	0					
TOTAL PAYROLL	0	0	0	0	0	0	0	0					
TOTAL PROGRESSIVE SANCTIONS JUV	0	0	0	0	0	0	0	0					













DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

37 -PROGRESSIVE SANCTIONS LEV

TRANSFERS

EXPENDITURES	2015-2016		2016-2017		2017-2018		2018-2019		2019-2020	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
TRANSFERS										
37-700-0000 TRANSFER OUT	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	0	0	0	0	0	0	0			
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0			



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

38 -DC - RECORDS MANAGEMENT

DC - RECORDS MANAGEMENT

EXPENDITURES				----- 2018-2019 -----			----- 2019-2020 -----	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
38-696-4990 MISCELLANEOUS	2,000	0	0	2,000	0	0		
38-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0		
TOTAL OPERATING	2,000	0	0	2,000	0	0		
TOTAL DC - RECORDS MANAGEMENT	2,000	0	0	2,000	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

38 -DC - RECORDS MANAGEMENT

TRANSFERS

EXPENDITURES				2018-2019			2019-2020	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET

TRANSFERS

38-700-0000 TRANSFER OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		

TOTAL TRANSFERS	0	0	0	0	0	0		
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TOTAL EXPENDITURES	2,000	0	0	2,000	0	0		
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REVENUE OVER/ (UNDER) EXPENDITURES	642	2,669	2,538	220	1,445	0		
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DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

39 -84TH DIST. D.A. PROFESSIO

REVENUES	2015-2016		2016-2017		2017-2018		CURRENT		Y-T-D		PROJECTED		REQUESTED		PROPOSED	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
39-333-0039 RECEIPTS FROM STATE	27,490	27,488	27,500		0	0	0		0		0					
39-360-1002 INTEREST FROM CHECKING	2	3	3		0	0	0		0		0					
39-368-1000 MISCELLANEOUS RECEIPTS	7	0	0		0	0	0		0		0					
<b>TOTAL REVENUES</b>	<b>27,500</b>	<b>27,491</b>	<b>27,503</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>					

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

39 -84TH DIST. D.A. PROFESSIO

84TH DISTRICT D.A. PRO

EXPENDITURES	2018-2019			2019-2020		PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL			
<b>PAYROLL</b>								
39-440-1050 SUPPLEMENTAL SALARIES	24,903	25,157	25,077	0	0	0		
39-440-1080 PART TIME SALARIES	0	0	0	0	0	0		
39-440-2010 EMPLOYER SOCIAL SECURITY EXPEN	1,544	1,560	1,555	0	0	0		
39-440-2011 EMPLOYER MEDICARE EXPENSE	361	365	364	0	0	0		
39-440-2012 BANK SERVICE CHARGE	0	0	0	0	0	0		
39-440-2013 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
39-440-2014 TEXAS WORKFORCE COMMISSION	0	15	0	0	0	0		
TOTAL PAYROLL	26,808	27,097	26,996	0	0	0		
<b>OPERATING</b>								
39-440-4008 TRIAL EXPENSE AND MILEAGE	680	99	674	0	0	0		
TOTAL OPERATING	680	99	674	0	0	0		
<b>TOTAL 84TH DISTRICT D.A. PRO</b>								
TOTAL 84TH DISTRICT D.A. PRO	27,488	27,196	27,670	0	0	0		
<b>TOTAL EXPENDITURES</b>								
TOTAL EXPENDITURES	27,488	27,196	27,670	0	0	0		
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>								
REVENUE OVER/(UNDER) EXPENDITURES	12	295	( 167)	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

42 -SPECIAL ROAD & FLOOD CONT

REVENUES	(----- 2018-2019 -----)					(----- 2019-2020 -----)		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
42-310-1100 TAXES, AD VALOREM	0	0	0	0	0	0	_____	_____
42-321-2000 AUTO REGISTRATION	304,000	304,000	304,000	350,000	297,746	0	_____	_____
42-321-2001 \$5.00 FEE	229,710	224,977	232,890	200,000	112,660	0	_____	_____
42-360-1000 INTEREST FROM INVESTMENTS	1,053	4,515	11,132	10,000	9,443	0	_____	_____
42-364-1000 SALE OF EQUIPMENT	575	0	0	0	0	0	_____	_____
42-368-1000 MISCELLANEOUS INCOME	114,026	26,660	55,625	12,000	21,302	0	_____	_____
42-368-1100 GRANT DOT	18,981	1,962	0	0	0	0	_____	_____
42-371-1000 DONATIONS	0	0	0	0	0	0	_____	_____
42-390-0000 TRANSFERS	1,370,735	1,372,357	1,419,385	1,371,885	1,371,885	0	_____	_____
<b>TOTAL REVENUES</b>	<b>2,039,080</b>	<b>1,934,472</b>	<b>2,023,032</b>	<b>1,943,885</b>	<b>1,813,036</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

42 -SPECIAL ROAD & FLOOD CONT

SPEC. RD. & FLD. CONTROL,

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
42-621-1060 SALARIES	214,111	828,275	832,367	851,776	495,645	0		
42-621-1080 SALARY, PART TIME	0	0	0	0	0	0		
42-621-1360 LONGEVITY	5,280	16,170	14,715	13,680	7,340	0		
42-621-1370 OVERTIME	0	0	0	0	0	0		
42-621-2010 SOCIAL SECURITY	16,602	63,285	63,476	66,299	37,373	0		
42-621-2020 EMPLOYEE'S INSURANCE	39,855	163,501	169,222	176,000	92,167	0		
42-621-2025 LIFE INSURANCE	121	440	428	573	302	0		
42-621-2030 RETIREMENT	24,969	95,986	96,280	98,365	57,168	0		
42-621-2050 UNIFORMS	0	0	0	0	0	0		
42-621-2240 CELL PHONE	0	1,250	1,200	1,200	700	0		
42-621-2260 VACATION	0	0	0	4,191	0	0		
TOTAL PAYROLL	300,938	1,168,907	1,177,688	1,212,085	690,697	0		
<b>OPERATING</b>								
42-621-3050 UNIFORMS	6,683	7,309	9,779	9,300	5,973	0		
42-621-3300 FUEL AND OIL	85,511	87,178	91,925	80,000	46,733	0		
42-621-3350 ROAD & BRIDGE MATERIAL	234,533	164,624	148,044	180,000	16,679	0		
42-621-3510 REPAIRS, PARTS & SUPPLIES	76,565	62,246	84,110	75,000	36,104	0		
42-621-3511 SUPPLIES	0	0	0	0	0	0		
42-621-3540 TIRES AND TUBES	27,622	21,669	33,179	30,000	3,648	0		
42-621-4290 TRAVEL	8,394	7,290	2,866	12,000	5,698	0		
42-621-4430 UTILITIES	16,706	17,131	18,455	20,000	14,490	0		
42-621-4500 BARN REPAIRS	8,426	10,735	11,009	15,000	692	0		
42-621-4600 PCT. 1 GROUND LEASE	3,500	3,500	3,500	3,500	3,500	0		
42-621-4810 DUES & BONDS	1,330	1,370	1,548	2,000	525	0		
42-621-4990 MISCELLANEOUS EXPENSE	1,634	4,605	2,353	5,000	294	0		
42-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0		
42-621-5700 EQUIPMENT	22,308	17,733	11,147	316,970	264,513	0		
42-621-5990 CAPITAL OUTLAY	286,998	320,109	273,048	0	0	0		
TOTAL OPERATING	780,212	725,500	690,962	748,770	398,848	0		
TOTAL SPEC. RD. & FLD. CONTROL,	1,081,150	1,894,407	1,868,650	1,960,855	1,089,545	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

42 -SPECIAL ROAD & FLOOD CONT

SPEC. RD. & FLD. CONTROL,

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
42-622-1060 SALARIES	187,150	0	0	0	0	0		
42-622-1080 SALARY, PART TIME	0	0	0	0	0	0		
42-622-1360 LONGEVITY	3,333	0	0	0	0	0		
42-622-1370 OVERTIME	0	0	0	0	0	0		
42-622-2010 SOCIAL SECURITY	13,967	0	0	0	0	0		
42-622-2020 EMPLOYEE'S INSURANCE	36,519	0	0	0	0	0		
42-622-2025 LIFE INSURANCE	89	0	0	0	0	0		
42-622-2030 RETIREMENT	21,620	0	0	0	0	0		
42-622-2050 UNIFORMS	0	0	0	0	0	0		
TOTAL PAYROLL	262,677	0	0	0	0	0		
<b>OPERATING</b>								
42-622-3050 UNIFORMS	0	0	0	0	0	0		
42-622-3300 FUEL AND OIL	0	0	0	0	0	0		
42-622-3350 ROAD & BRIDGE MATERIAL	0	0	0	0	0	0		
42-622-3351 PIPE	0	0	0	0	0	0		
42-622-3510 REPAIR, PARTS & SUPPLIES	0	0	0	0	0	0		
42-622-3511 SUPPLIES	0	0	0	0	0	0		
42-622-3540 TIRES AND TUBES	0	0	0	0	0	0		
42-622-4260 FREIGHT	0	0	0	0	0	0		
42-622-4290 TRAVEL EXPENSE	0	0	0	0	0	0		
42-622-4430 UTILITIES	0	0	0	0	0	0		
42-622-4500 BARN REPAIRS	0	0	0	0	0	0		
42-622-4630 EQUIPMENT RENTAL	0	0	0	0	0	0		
42-622-4810 DUES & BONDS	0	0	0	0	0	0		
42-622-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
42-622-5700 EQUIPMENT	0	0	0	0	0	0		
42-622-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	262,677	0	0	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

42 -SPECIAL ROAD & FLOOD CONT

SPEC. RD. & FLD. CONTROL,

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
42-623-1060 SALARIES	242,207	0	0	0	0	0		
42-623-1080 SALARY, PART TIME	0	0	0	0	0	0		
42-623-1360 LONGEVITY	4,440	0	0	0	0	0		
42-623-1370 OVERTIME	0	0	0	0	0	0		
42-623-2010 SOCIAL SECURITY	18,652	0	0	0	0	0		
42-623-2020 EMPLOYEE'S INSURANCE	49,819	0	0	0	0	0		
42-623-2025 LIFE INSURANCE	141	0	0	0	0	0		
42-623-2030 RETIREMENT	27,994	0	0	0	0	0		
42-623-2050 UNIFORMS	0	0	0	0	0	0		
42-623-2240 CELL PHONE	0	0	0	0	0	0		
42-623-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	343,253	0	0	0	0	0		
<b>OPERATING</b>								
42-623-3300 FUEL AND OIL	0	0	0	0	0	0		
42-623-3350 ROAD AND BRIDGE MATERIAL	0	0	0	0	0	0		
42-623-3351 PIPE AND CULVERT	0	0	0	0	0	0		
42-623-3510 REPAIR, PARTS & SUPPLIES	0	0	0	0	0	0		
42-623-3511 SUPPLIES	0	0	0	0	0	0		
42-623-3540 TIRES AND TUBES	0	0	0	0	0	0		
42-623-4290 TRAVEL EXPENSE	0	0	0	0	0	0		
42-623-4430 UTILITIES	0	0	0	0	0	0		
42-623-4500 BARN REPAIRS	0	0	0	0	0	0		
42-623-4810 DUES & BONDS	0	0	0	0	0	0		
42-623-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
42-623-5700 EQUIPMENT	0	0	0	0	0	0		
42-623-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	343,253	0	0	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

42 -SPECIAL ROAD & FLOOD CONT

SPEC. RD. & FLD. CONTROL,

EXPENDITURES	2018-2019					2019-2020		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
42-624-1060 SALARIES	191,313	0	0	0	0	0		
42-624-1080 SALARY, PART TIME	0	0	0	0	0	0		
42-624-1360 LONGEVITY	3,300	0	0	0	0	0		
42-624-1370 OVERTIME	0	0	0	0	0	0		
42-624-2010 SOCIAL SECURITY	14,324	0	0	0	0	0		
42-624-2020 EMPLOYEE'S INSURANCE	39,855	0	0	0	0	0		
42-624-2025 LIFE INSURANCE	111	0	0	0	0	0		
42-624-2030 RETIREMENT	22,089	0	0	0	0	0		
42-624-2050 UNIFORMS	0	0	0	0	0	0		
42-624-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	270,991	0	0	0	0	0		
<b>OPERATING</b>								
42-624-3300 FUEL AND OIL	0	0	0	0	0	0		
42-624-3350 ROAD AND BRIDGE MATERIAL	0	0	0	0	0	0		
42-624-3351 OXYGEN	0	0	0	0	0	0		
42-624-3510 REPAIR, PARTS & SUPPLIES	0	0	0	0	0	0		
42-624-3511 SUPPLIES	0	0	0	0	0	0		
42-624-3540 TIRES AND TUBES	0	0	0	0	0	0		
42-624-4260 FREIGHT	0	0	0	0	0	0		
42-624-4290 TRAVEL EXPENSE	0	0	0	0	0	0		
42-624-4430 UTILITIES	0	0	0	0	0	0		
42-624-4500 BARN REPAIRS	0	0	0	0	0	0		
42-624-4530 CONSTRUCTION AND MAINTENANCE	0	0	0	0	0	0		
42-624-4550 JOINT GRASS PROGRAM	0	0	0	0	0	0		
42-624-4610 MACHINE RENTAL	0	0	0	0	0	0		
42-624-4810 DUE & BONDS	0	0	0	0	0	0		
42-624-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
42-624-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0		
42-624-5700 EQUIPMENT	0	0	0	0	0	0		
42-624-5750 GAS TANK EXPENSE	0	0	0	0	0	0		
42-624-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	270,991	0	0	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

42 -SPECIAL ROAD & FLOOD CONT

COUNTY WIDE ROAD & BRIDGE

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>								
OPERATING								
42-626-4940 REPAIRS	0	0	0	0	0	0	_____	_____
42-626-4990 MISCELLANEOUS	0	0	0	0	0	0	_____	_____
42-626-5700 EQUIPMENT & REPAIR	0	0	0	0	0	0	_____	_____
42-626-5760 DIESEL FUEL REPORT	0	0	0	0	0	0	_____	_____
42-626-5990 CAPITAL OUTLAY	0	0	0	0	0	0	_____	_____
TOTAL OPERATING	0	0	0	0	0	0		
<hr/>								
TOTAL COUNTY WIDE ROAD & BRIDGE	0	0	0	0	0	0		
<hr/>								
TOTAL EXPENDITURES	1,958,071	1,894,407	1,868,650	1,960,855	1,089,545	0	=====	=====
REVENUE OVER/ (UNDER) EXPENDITURES	81,008	40,065	154,382	( 16,970)	723,491	0	=====	=====

HUTCHINSON COUNTY  
 DEPARTMENT REQUESTED BUDGET WORKSHEET  
 AS OF: APRIL 30TH, 2019

43 -LATERAL ROAD FUND

REVENUES	2015-2016	2016-2017	2017-2018	----- 2018-2019 -----		----- 2019-2020 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
43-333-3000 STATE COMPTROLLER	15,415	15,415	28,726	16,000	15,307	0	_____	_____
43-360-1000 INTEREST ON INVESTMENTS	111	249	693	70	585	0	_____	_____
<b>TOTAL REVENUES</b>	15,526	15,663	29,419	16,070	15,892	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

43 -LATERAL ROAD FUND

LATERAL ROAD

EXPENDITURES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
43-628-4531 ROAD REPAIR, PCT.#1	4,000	4,000	16,000	16,000	16,000	0		
43-628-4532 ROAD REPAIR, PCT.#2	4,000	4,000	0	0	0	0		
43-628-4533 ROAD REPAIR, PCT.#3	4,000	4,000	0	0	0	0		
43-628-4534 ROAD REPAIR, PCT.#4	4,000	4,000	0	0	0	0		
43-628-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	16,000	16,000	16,000	16,000	16,000	0		
TOTAL LATERAL ROAD	16,000	16,000	16,000	16,000	16,000	0		
TOTAL EXPENDITURES	16,000	16,000	16,000	16,000	16,000	0		
=====								
REVENUE OVER/(UNDER) EXPENDITURES	( 474)	( 337)	13,419	70	( 108)	0		
=====								

HUTCHINSON COUNTY  
 DEPARTMENT REQUESTED BUDGET WORKSHEET  
 AS OF: APRIL 30TH, 2019

44 -CC CT. RECORDS PRESERVATI

REVENUES	(----- 2018-2019 -----)					(----- 2019-2020 -----)		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
44-340-4000 COUNTY CLERK	1,375	1,040	930	1,000	550	0	_____	_____
44-360-1000 INTEREST ON INVESTMENTS	22	64	159	100	128	0	_____	_____
44-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	1,397	1,104	1,089	1,100	678	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

44 -CC CT. RECORDS PRESERVATI

CC CT.RECORDS PRESERVATI

EXPENDITURES	(----- 2018-2019 -----)					(----- 2019-2020 -----)		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
44-403-4990 MISCELLANEOUS	0	0	0	0	0	0		
44-403-5750 COUNTY CLERK	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	0	0	0		
TOTAL CC CT.RECORDS PRESERVATI	0	0	0	0	0	0		
TOTAL EXPENDITURES	0	0	0	0	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	1,397	1,104	1,089	1,100	678	0		



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

45 -DIST.CT.RECORDS PRESERVAT

DIST.CT.RECORDS PRESERVA

EXPENDITURES	(----- 2018-2019 -----)			(----- 2019-2020 -----)				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
45-450-4990 MISCELLANEOUS	0	1,064	0	6,500	0	0		
TOTAL OPERATING	0	1,064	0	6,500	0	0		
TOTAL DIST.CT.RECORDS PRESERVA	0	1,064	0	6,500	0	0		
TOTAL EXPENDITURES	0	1,064	0	6,500	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	4,772	3,715	4,587	( 3,150)	2,675	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

80 -AIRPORT FUND

REVENUES	----- 2018-2019 -----					----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
80-330-1000 GRANT	32,195	34,612	16,015	50,000	0	0	_____	_____
80-360-1000 INTEREST ON INVESTMENTS	475	1,020	3,829	3,000	8,008	0	_____	_____
80-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	_____	_____
80-370-1000 HANGER LEASE	0	0	0	0	0	0	_____	_____
80-370-1001 AIRPORT HOUSE	2,200	2,400	2,200	2,400	1,200	0	_____	_____
80-370-4000 RECEIPTS	520,234	471,027	676,922	500,000	402,867	0	_____	_____
80-370-4001 RETIREE INSURANCE	0	0	0	0	0	0	_____	_____
80-371-1000 DONATIONS	0	0	0	0	0	0	_____	_____
80-371-2000 GAIN OR LOSS ON ASSET SALE	0	0	0	0	0	0	_____	_____
80-390-0000 TRANSFERS	240,613	219,270	358,082	807,500	813,000	0	_____	_____
<b>TOTAL REVENUES</b>	<b>795,717</b>	<b>728,329</b>	<b>1,057,049</b>	<b>1,362,900</b>	<b>1,225,076</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

80 -AIRPORT FUND

AIRPORT

EXPENDITURES	2018-2019						2019-2020	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
80-681-1080 SALARY/PART TIME	16,383	18,159	14,419	14,000	8,906	8,073		
80-681-1360 LONGEVITY	1,980	1,745	1,631	1,560	910	1,020		
80-681-1420 SALARIES	130,068	133,208	134,372	141,240	82,390	99,390		
80-681-2010 SOCIAL SECURITY	11,216	11,607	11,321	11,995	6,422	8,236		
80-681-2020 EMPLOYEE'S INSURANCE	29,891	29,115	30,968	33,000	18,333	19,625		
80-681-2025 LIFE INSURANCE	91	86	87	108	63	0		
80-681-2030 RETIREMENT	16,847	17,015	17,085	17,797	10,465	10,653		
80-681-2260 VACATON AND SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	206,476	210,934	209,882	219,700	127,488	146,996		
<b>OPERATING</b>								
80-681-3100 OFFICE SUPPLIES	483	1,146	1,331	1,500	885	640		
80-681-3110 POSTAGE AND BOX RENT	403	473	587	1,000	427	977		
80-681-3300 FUEL FOR RESALE	293,901	274,344	448,494	400,000	273,027	400,000		
80-681-3330 FUEL	0	0	0	0	0	0		
80-681-3350 MATERIALS FOR RESALE	2,428	1,640	1,405	2,000	1,085	1,520		
80-681-4000 LEGAL FEES	0	0	0	0	0	25,843		
80-681-4090 PEST CONTROL/WEED CONTROL	0	0	0	0	0	0		
80-681-4260 FREIGHT	0	0	0	0	0	3,221		
80-681-4290 TRAVEL & DUES	1,300	1,226	1,238	1,500	1,355	1,107		
80-681-4430 UTILITIES	12,551	13,727	13,922	15,000	7,342	7,610		
80-681-4500 MAINTENANCE, BUILDING AND GROU	7,975	6,495	9,483	21,000	1,448	774		
80-681-4540 VEHICLE EXPENSE	8,635	11,072	11,133	10,000	7,601	4,148		
80-681-4560 RUNWAY AND TAXI, MAINTENANCE	0	0	0	0	0	0		
80-681-4800 BONDS	100	100	100	100	100	240		
80-681-4810 GRANT	34,759	51,479	30,662	620,000	10,553	0		
80-681-4990 MISCELLANEOUS EXPENSE	4,930	2,899	3,667	3,000	2,418	425		
80-681-5600 AIRPORT DEPRECIATION EXP	245,241	244,545	233,195	0	0	0		
80-681-5700 EQUIPMENT AND UPKEEP	2,571	1,743	3,370	5,000	900	4,306		
80-681-5730 FURNITURE	0	0	0	0	0	0		
80-681-5731 PURCHASE HANGERS	0	0	0	0	0	0		
80-681-5930 STATE SALES TAX	164	106	94	600	135	469		
80-681-5931 FEDERAL TAX ON FUEL	39,529	31,521	45,957	35,000	27,848	30,384		
80-681-5990 CAPITAL OUTLAY	0	0	253	0	0	0		
80-681-6511 SUPPLIES FOR USE	3,059	3,718	3,172	3,500	1,977	2,284		
80-681-6550 FEES	10,057	9,357	14,274	14,000	9,471	11,245		
80-681-6600 FUEL SYSTEM EXPENSE	5,801	3,831	4,550	4,000	6,504	600		
80-681-6650 INSURANCE	3,670	2,006	0	6,000	2,100	14,556		
TOTAL OPERATING	677,555	661,428	826,888	1,143,200	355,176	510,348		
<b>TOTAL AIRPORT</b>	<b>884,032</b>	<b>872,362</b>	<b>1,036,770</b>	<b>1,362,900</b>	<b>482,665</b>	<b>657,345</b>		



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

81 -MUSEUM FUND

REVENUES	----- 2018-2019 -----)					----- 2019-2020 -----)		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
81-360-1000 INTEREST ON INVESTMENTS	392	813	1,624	1,500	1,490	0		
81-360-1001 AAF	0	0	0	0	0	0		
81-360-1002 AAF	0	0	0	0	0	0		
81-360-1003 AAF	0	0	0	0	0	0		
81-367-1001 COLLECTIONS CARE	0	0	0	0	0	0		
81-367-1002 EXHIBITS	0	0	0	0	0	0		
81-367-1003 SPUDDER	0	0	0	0	0	0		
81-367-1004 LAND	0	0	0	0	0	0		
81-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0		
81-370-4000 REGULAR, RECEIPTS	1,482	879	2,321	2,000	478	0		
81-370-4001 HOTEL & MOTEL TAX	0	0	0	0	0	0		
81-370-4002 BUILDING FUND, RECEIPTS	0	0	0	0	0	0		
81-370-4003 EDUCATIONAL FUND, RECEIPTS	0	0	0	0	0	0		
81-370-4004 SAVE THE DERRICK	0	0	0	0	0	0		
81-370-4006 GRANT	0	0	0	0	0	0		
81-370-4007 GIFT SHOP	4,128	3,634	2,962	4,000	1,465	0		
81-370-4008 MACK TRUCK	0	0	0	0	0	0		
81-390-0000 TRANSFER IN	217,547	222,720	218,382	194,748	194,748	0		
<b>TOTAL REVENUES</b>	<b>223,549</b>	<b>228,046</b>	<b>225,289</b>	<b>202,248</b>	<b>198,180</b>	<b>0</b>		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

81 -MUSEUM FUND

MUSEUM

EXPENDITURES	----- 2018-2019 -----) (----- 2019-2020 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
81-513-1010 SALARIES	39,489	40,673	42,173	43,017	21,421	0		
81-513-1020 SALARY, DIRECTOR	52,582	54,159	55,659	56,772	33,117	0		
81-513-1030 GRANT SALARY	0	0	0	0	0	0		
81-513-1080 PT. TIME SALARIES	12,671	14,529	15,820	17,549	10,286	0		
81-513-1360 LONGEVITY	1,140	1,260	1,380	1,500	583	0		
81-513-2010 SOCIAL SECURITY	7,954	8,314	8,640	9,409	5,092	0		
81-513-2020 EMPLOYEES INS.	19,927	20,544	21,948	22,000	11,888	0		
81-513-2025 LIFE INSURANCE	61	61	59	72	37	0		
81-513-2030 RETIREMENT	12,018	12,536	13,056	13,960	7,799	0		
81-513-2260 VACATION	0	0	0	4,160	3,309	0		
TOTAL PAYROLL	145,841	152,076	158,734	168,440	93,532	0		
OPERATING								
81-513-3100 OFFICE SUPPLIES	5,171	3,193	2,781	1,900	1,428	0		
81-513-3101 COPIER EXP.	1,960	1,914	1,750	2,500	940	0		
81-513-3320 JANITOR SUPPLIES	454	430	251	300	59	0		
81-513-4270 CONFERENCE	577	182	0	0	0	0		
81-513-4271 MEALS	0	0	0	0	0	0		
81-513-4290 MILEAGE & TRAVEL	0	0	0	0	136	0		
81-513-4400 UTILITIES & PHONE	9,727	10,185	10,067	11,500	6,506	0		
81-513-4500 BLDG. MAINT.	18,559	10,191	5,142	5,874	5,749	0		
81-513-4810 MEMBERSHIP & DUES	0	0	0	200	0	0		
81-513-4990 EVENTS	88	100	66	100	0	0		
81-513-4991 TRANSPOTATION/ARMORY MATERIAL	0	0	0	0	0	0		
81-513-4992 EDUCATIONAL FUND	0	0	0	0	0	0		
81-513-4993 MISC.	0	50	775	300	0	0		
81-513-4994 VOL. PROGRAMS	171	94	0	50	0	0		
81-513-4995 DERRICK	0	0	0	0	0	0		
81-513-4996 DONATIONS & GRANT	0	0	0	0	0	0		
81-513-4997 GIFT SHOP	3,355	2,863	2,660	2,000	754	0		
81-513-4998 COLLECTIONS CARE	540	631	540	1,500	540	0		
81-513-4999 EXHIBITS	3,267	4,222	4,873	3,000	1,005	0		
81-513-5000 SPUDDER & EXHIBIT SHELTER	0	0	0	0	0	0		
81-513-5502 LAND PURCHASE	0	0	0	0	0	0		
81-513-5700 EQUIPMENT	1,887	175	308	2,484	2,359	0		
81-513-5720 COMPUTER	1,413	2,312	1,129	2,000	255	0		
81-513-5900 BOOKS & BROCHURES	0	0	0	100	0	0		
81-513-5990 HOTEL MOTEL TAX	0	0	0	0	0	0		
81-513-5991 CAPITAL OUTLAY	0	27,745	11,323	0	2,029	0		
TOTAL OPERATING	47,167	64,286	41,666	33,808	21,759	0		
TOTAL MUSEUM								
	193,008	216,362	200,400	202,248	115,291	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

81 -MUSEUM FUND

TRANSFERS

EXPENDITURES	(----- 2018-2019 -----) (----- 2019-2020 -----)					PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL			
TRANSFERS								
81-700-0000 TRANSFER OUT	0	58,920	9,218	0	24,336	0		
TOTAL TRANSFERS	0	58,920	9,218	0	24,336	0		
TOTAL TRANSFERS	0	58,920	9,218	0	24,336	0		
TOTAL EXPENDITURES	193,008	275,282	209,618	202,248	139,627	0		
=====								
REVENUE OVER/ (UNDER) EXPENDITURES	30,541	( 47,237)	15,671	( 0)	58,553	0		
=====								







DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

83 -DELINQUENT FINES & FEES C

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



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

83 -DELINQUENT FINES & FEES C

TRANSFERS

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
83-700-0000 TRANSFER OUT	0	13,329	0	0	0	0		
TOTAL TRANSFERS	0	13,329	0	0	0	0		
TOTAL TRANSFERS	0	13,329	0	0	0	0		
TOTAL EXPENDITURES	0	13,329	0	0	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	38	( 13,248)	0	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

84 -JAIL COMMISSARY FUND

REVENUES	2015-2016	2016-2017	2017-2018	CURRENT	Y-T-D	PROJECTED	REQUESTED	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
84-360-1002 INTEREST INCOME	11	6	3	0	0	0	_____	_____
84-370-4000 RECEIPTS	22,678	10,379	28,991	0	0	0	_____	_____
84-380-0555 SALES	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	22,689	10,386	28,995	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

84 -JAIL COMMISSARY FUND

JAIL COMMISSARY

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
84-562-3111 POSTAGE FOR RESALE	0	0	0	0	0	0		
84-562-3211 POSTAGE FOR USE	0	0	0	0	0	0		
84-562-3333 JAIL COMMISSARY RESALE SUPPLIE	0	1,900	1,900	0	0	0		
84-562-4222 CABLE TV SERVICES	2,175	2,280	2,332	0	0	0		
84-562-4990 MISCELLANEOUS EXPENSE	818	0	0	0	0	0		
84-562-5706 EQUIPMENT EXPENSE	7,384	2,170	0	0	0	0		
84-562-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
84-562-6511 SUPPLIES FOR USE	7,919	9,233	18,047	0	0	0		
TOTAL OPERATING	18,296	15,583	22,279	0	0	0		
TOTAL JAIL COMMISSARY	18,296	15,583	22,279	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

84 -JAIL COMMISSARY FUND

JAIL COMMISSARY RESALE

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
84-652-3333 JAIL COMMISSARY RESALE SUPPLIE	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	0	0	0		
TOTAL JAIL COMMISSARY RESALE	0	0	0	0	0	0		
TOTAL EXPENDITURES	18,296	15,583	22,279	0	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	4,394	( 5,197)	6,716	0	0	0		











DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

REVENUES	2015-2016	2016-2017	2017-2018	2018-2019		2019-2020		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
96-368-1000 MISC. INCOME	0	7,761	81,200	0	0	0		
TOTAL REVENUES	0	7,761	81,200	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

COUNTY JUDGE

EXPENDITURES	(----- 2018-2019 -----)			(----- 2019-2020 -----)				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-400-5600 DEPRECIATION EXPENSE	2,159	2,159	2,159	0	0	0		
TOTAL OPERATING	2,159	2,159	2,159	0	0	0		
TOTAL COUNTY JUDGE								
TOTAL COUNTY JUDGE	2,159	2,159	2,159	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

COUNTY CLERK

(----- 2018-2019 -----) (----- 2019-2020 -----)

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



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

EMERGENCY OPERATIONS CENT

EXPENDITURES				----- 2018-2019 -----			----- 2019-2020 -----	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-406-5600 DEPRECIATION EXPENSE	3,747	2,684	5,008	0	0	0		
TOTAL OPERATING	3,747	2,684	5,008	0	0	0		
TOTAL EMERGENCY OPERATIONS CENT	3,747	2,684	5,008	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

316TH DISTRICT COURT

EXPENDITURES	(----- 2018-2019 -----)			(----- 2019-2020 -----)				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-435-5600 DEPRECIATION EXPENSE	5,772	6,364	6,957	0	0	0		
TOTAL OPERATING	5,772	6,364	6,957	0	0	0		
TOTAL 316TH DISTRICT COURT								
	5,772	6,364	6,957	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

84TH DISTRICT COURT

EXPENDITURES	(----- 2018-2019 -----)			(----- 2019-2020 -----)				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-436-5600 DEPRECIATION EXPENSE	3,724	3,773	4,311	0	0	0		
TOTAL OPERATING	3,724	3,773	4,311	0	0	0		
TOTAL 84TH DISTRICT COURT								
	3,724	3,773	4,311	0	0	0		



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

DISTRICT CLERK

EXPENDITURES	2015-2016		2016-2017		2017-2018		2018-2019		2019-2020	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING										
96-450-5600 DEPRECIATION EXPENSE	2,452	817	0	0	0	0				
TOTAL OPERATING	2,452	817	0	0	0	0				
TOTAL DISTRICT CLERK	2,452	817	0	0	0	0				

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

J. P. PRECINCT #2

EXPENDITURES				----- 2018-2019 -----		----- 2019-2020 -----		
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-456-5600 DEPRECIATION EXPENSE	2,294	2,294	2,294	0	0	0		
TOTAL OPERATING	2,294	2,294	2,294	0	0	0		
TOTAL J. P. PRECINCT #2	2,294	2,294	2,294	0	0	0		



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

COUNTY ATTORNEY

EXPENDITURES				----- 2018-2019 -----			----- 2019-2020 -----	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-475-5600 DEPRECIATION EXPENSE	1,415	1,415	1,415	0	0	0		
TOTAL OPERATING	1,415	1,415	1,415	0	0	0		
TOTAL COUNTY ATTORNEY	1,415	1,415	1,415	0	0	0		





DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

COUNTY AUDITOR

EXPENDITURES	(----- 2018-2019 -----)			(----- 2019-2020 -----)				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-495-5600 DEPRECIATION EXPENSE	771	771	771	0	0	0		
TOTAL OPERATING	771	771	771	0	0	0		
TOTAL COUNTY AUDITOR								
TOTAL COUNTY AUDITOR	771	771	771	0	0	0		



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

TAX COLLECTOR

EXPENDITURES	(----- 2018-2019 -----)			(----- 2019-2020 -----)				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-499-5600 DEPRECIATION EXPENSE	1,733	1,733	1,733	0	0	0		
TOTAL OPERATING	1,733	1,733	1,733	0	0	0		
TOTAL TAX COLLECTOR								
TOTAL TAX COLLECTOR	1,733	1,733	1,733	0	0	0		



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

MUSEUM

EXPENDITURES	(----- 2018-2019 -----)			(----- 2019-2020 -----)				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-513-5600 MUSEUM DEPRECIATION EXPENSE	6,401	6,139	8,462	0	0	0		
TOTAL OPERATING	6,401	6,139	8,462	0	0	0		
TOTAL MUSEUM								
TOTAL MUSEUM	6,401	6,139	8,462	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

PLANT MAINTENANCE & OPERA

EXPENDITURES				----- 2018-2019 -----			----- 2019-2020 -----	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-516-5600 DEPRECIATION EXPENSE	131,952	136,416	146,428	0	0	0		
TOTAL OPERATING	131,952	136,416	146,428	0	0	0		
TOTAL PLANT MAINTENANCE & OPERA	131,952	136,416	146,428	0	0	0		





DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

SHERIFF

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-560-5600 DEPRECIATION EXPENSE	111,692	99,140	86,212	0	0	0		
TOTAL OPERATING	111,692	99,140	86,212	0	0	0		
TOTAL SHERIFF	111,692	99,140	86,212	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

JAIL

EXPENDITURES				----- 2018-2019 -----			----- 2019-2020 -----	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-561-5600 DEPRECIATION EXPENSE	71,814	109,406	101,213	0	0	0		
TOTAL OPERATING	71,814	109,406	101,213	0	0	0		
TOTAL JAIL								
TOTAL JAIL	71,814	109,406	101,213	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

JUVENILE

EXPENDITURES	2015-2016			2016-2017			2017-2018			2018-2019			2019-2020	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET						
OPERATING														
96-571-5600 DEPRECIATION EXPENSE	5,513	5,513	10,182	0	0	0								
TOTAL OPERATING	5,513	5,513	10,182	0	0	0								
TOTAL JUVENILE													5,513	5,513

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

ADULT PROBATION

EXPENDITURES				----- 2018-2019 -----			----- 2019-2020 -----	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-572-5600 DEPRECIATION EXPENSE	7,825	7,825	7,825	0	0	0		
TOTAL OPERATING	7,825	7,825	7,825	0	0	0		
TOTAL ADULT PROBATION	7,825	7,825	7,825	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

SPEC. RD. & FLD. CONTROL,

EXPENDITURES				----- 2018-2019 -----)			----- 2019-2020 -----)	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-621-5600 DEPRECIATION EXPENSE	391,065	449,338	521,556	0	0	0		
TOTAL OPERATING	391,065	449,338	521,556	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,								
	391,065	449,338	521,556	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

SPEC. RD. & FLD. CONTROL,

EXPENDITURES	(----- 2018-2019 -----)			(----- 2019-2020 -----)				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-622-5600 DEPRECIATION EXPENSE	16,222	8,878	6,388	0	0	0		
TOTAL OPERATING	16,222	8,878	6,388	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,								
	16,222	8,878	6,388	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

SPEC. RD. & FLD. CONTROL,

EXPENDITURES				----- 2018-2019 -----)			----- 2019-2020 -----)	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-623-5600 DEPRECIATION EXPENSE	33,829	27,753	25,813	0	0	0		
TOTAL OPERATING	33,829	27,753	25,813	0	0	0		
-----								
TOTAL SPEC. RD. & FLD. CONTROL,	33,829	27,753	25,813	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

SPEC. RD. & FLD. CONTROL,

EXPENDITURES	(----- 2018-2019 -----)			(----- 2019-2020 -----)				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-624-5600 DEPRECIATION EXPENSE	42,507	32,570	32,570	0	0	0		
TOTAL OPERATING	42,507	32,570	32,570	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,								
	42,507	32,570	32,570	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

COUNTY WIDE ROAD & BRIDGE

EXPENDITURES				----- 2018-2019 -----)			----- 2019-2020 -----)	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-626-5600 DEPRECIATION EXPENSE	38,240	34,238	34,238	0	0	0		
TOTAL OPERATING	38,240	34,238	34,238	0	0	0		
TOTAL COUNTY WIDE ROAD & BRIDGE	38,240	34,238	34,238	0	0	0		







DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

96 -GENERAL FIXED ASSETS

AIRPORT

EXPENDITURES				2018-2019			2019-2020	
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-681-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	0	0	0		
TOTAL AIRPORT	0	0	0	0	0	0		
TOTAL EXPENDITURES	886,834	954,635	1,040,567	0	0	0		
=====								
REVENUE OVER/ (UNDER) EXPENDITURES	( 886,834)	( 946,875)	( 959,367)	0	0	0		
=====								



DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2019

97 -CSCD PROGRAMS & COMMUNITY  
ADULT PROBATION

EXPENDITURES	2018-2019			2019-2020				
	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
97-572-3100 SUPPLIES	0	0	0	0	0	0		
97-572-3400 COMM SER	0	0	0	0	0	0		
97-572-3450 CSCD PROGRAMS EXPENSES	0	0	0	0	0	0		
97-572-3500 COMM SERV RESTITUTION EXPENSES	0	0	0	0	0	0		
97-572-5700 OFFICE EQUIPMENT	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	0	0	0		
TOTAL ADULT PROBATION	0	0	0	0	0	0		
TOTAL EXPENDITURES	0	0	0	0	0	0		
=====								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0		
=====								