

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND

REVENUES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-310-1100 AD VALOREM TAXES, CURRENT	12,575,849	12,147,995	12,545,773	13,274,764	12,951,368	0	13,877,297	
10-310-1101 AD VALOREM TAXES, DELINQUENT	235,635	196,515	173,927	150,000	205,144	0	150,000	
10-320-1000 WHISKEY & BEER	3,410	3,301	5,039	4,000	2,924	0	4,000	
10-330-1000 CHILD WELFARE	0	0	0	0	0	0	0	
10-330-1001 LIBRARY GRANTS AND GIFTS	725	0	0	0	0	0	0	
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	0	0	0	0	0	0	0	
10-330-1003 HAVA - ELECTION	0	0	96,005	0	0	0	0	
10-330-4000 COVID- 19 GRANT	0	0	50,831	0	258,816	0	0	
10-332-1000 PAYMENT IN LIEU OF TAXES	27,590	28,202	29,517	27,000	29,220	0	27,000	
10-335-1000 MIXED BEVERAGES	21,780	20,245	25,874	20,000	28,196	0	20,000	
10-335-1001 LEOSE ALLOCATION	3,045	3,020	2,143	3,000	1,970	0	0	
10-335-1002 OTHER ADULT PROB REVENUES TEST	1,620	484	80	0	0	0	0	
10-340-1000 FEES OF OFFICE, COUNTY JUDGE	346	424	640	600	620	0	600	
10-340-2000 FEES OF OFFICE, COUNTY SHERIFF	54,812	50,650	74,126	45,000	55,189	0	45,000	
10-340-2001 OTHER SHERIFF REVENUES	1,400	32,499	8,317	5,000	0	0	5,000	
10-340-2002 SHERIFF TRANSPORT FEES	0	0	0	0	0	0	0	
10-340-3000 FEES OF OFFICE, COUNTY ATTORNE	3,504	3,857	2,584	5,000	1,571	0	3,000	
10-340-4000 FEES OF OFFICE, COUNTY CLERK	229,691	230,557	212,437	240,000	196,481	0	201,000	
10-340-4001 ARCHIVAL VITAL STATISTICS	0	0	0	0	0	0	0	
10-340-4002 FAMILY PROTECTION FEE	1,274	1,349	1,139	1,500	928	0	1,500	
10-340-4003 GUARDIANSHIP FEE	1,740	2,140	2,222	2,000	1,620	0	2,000	
10-340-5000 FEES OF OFFICE, TAX COLLECTOR	245,921	265,749	230,142	220,000	194,497	0	220,000	
10-340-5001 FEES OF OFFICE, TAX COLLECTOR	446	385	428	600	418	0	600	
10-340-6000 FEES OF OFFICE, DISTRICT ATTOR	0	0	0	0	0	0	0	
10-340-7000 FEES OF OFFICE, DISTRICT CLERK	161,523	177,006	164,064	160,000	138,392	0	160,000	
10-340-7001 DISTRICT CLERK LOAN PROCEEDS	0	0	0	0	0	0	0	
10-340-8002 FEES OF OFFICE, JP PCT 2	152,761	158,266	138,185	150,000	159,129	0	150,000	
10-340-8003 FEES OF OFFICE, JP PCT 1	121,099	117,574	95,397	120,000	87,166	0	110,000	
10-340-9001 FEES OF OFFICE, CONSTABLE PCT.	4,735	3,481	2,684	5,000	3,580	0	5,000	
10-340-9002 FEES OF OFFICE, CONSTABLE PCT.	8,675	6,685	8,775	6,900	10,176	0	6,900	
10-342-0000 INMATE HOUSING	20,075	0	12	0	0	0	0	
10-342-1000 INMATE PHONES	12,325	2,729	0	0	0	0	0	
10-345-0000 HEALTH AND WELLNESS	0	0	3,290	0	3,080	0	0	
10-350-1000 PROB. ELECTRONIC MONITORING &	322	30	0	0	0	0	0	
10-350-1001 CHILD SAFETY FUND	0	0	0	0	0	0	0	
10-350-2000 FINES, LIBRARY	16,172	11,312	7,146	11,000	6,025	0	6,000	
10-350-7001 CHILD ABUSE PREVENTION	0	0	0	0	0	0	0	
10-350-7002 SEVENTH COURT OF APPEALS	2,182	2,196	1,963	2,800	1,657	0	2,800	
10-352-1000 BAIL BOND FEES	10,317	10,215	9,743	10,000	9,615	0	10,000	
10-360-1000 MISCELLANEOUS, INTEREST ON C.D	158,379	242,723	104,456	75,000	4,636	0	20,000	
10-360-1002 INTEREST FROM CHECKING ACCT.	397	468	538	500	669	0	500	
10-367-1000 JUROR DONATIONS	0	0	0	200	0	0	200	
10-367-1001 CHILD WELFARE	0	0	0	0	0	0	0	
10-368-1000 MISCELLANEOUS INCOME	66,513	95,552	731,974	100,000	97,003	0	80,000	
10-368-1001 INSURANCE CLAIMS & REFUNDS	11,137	8,135	72,329	0	(13,639)	0	0	
10-368-1002 PROB. REIMB. FROM HANSFORD & O	6,427	7,091	7,247	6,000	4,492	0	6,000	
10-368-1003 SALARY SUPP., CO. JUDGE	20,150	25,200	25,200	25,200	20,150	0	25,200	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-368-1004 ASST. D. A. FROM HANSFORD	5,000	5,000	0	5,000	5,000	0	5,000	
10-368-1005 CO.ATTY. SUPPLEMENT	70,000	42,000	0	42,000	37,333	0	35,000	
10-368-1006 REIMB. ON INTERPRETER	0	0	0	0	0	0	0	
10-368-1007 SAVNS-VINE D.A.	0	0	0	8,013	3,983	0	8,013	
10-368-2000 GRANTS TO JUVENILE PROBATION	0	0	0	0	0	0	0	
10-368-2001 UPKEEP ON DOME (OTHER ENTITIES	0	0	0	0	0	0	0	
10-368-2002 SALARY CONTINUATION	0	0	0	0	426	0	0	
10-370-1000 MISCELLANEOUS, HANGAR RENT	0	0	0	0	0	0	0	
10-370-1001 CLUB ROOM & DOME	0	0	0	0	0	0	0	
10-370-4001 RETIRED EMPLOYEES & OTHER GROU	74,065	89,732	93,373	75,000	88,079	0	80,000	
10-370-6050 ON SITE SEWAGE INSPECTION	4,025	6,450	8,925	5,000	6,425	0	5,000	
10-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	0	0	0	0	0	
10-371-1000 DONATIONS	0	0	0	0	0	0	0	
10-390-0000 TRANSFERS	140,091	345,918	273,558	3,558	239,399	0	3,558	
TOTAL REVENUES	14,475,156	14,345,136	15,210,081	14,809,635	14,841,738	0	15,276,169	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 COUNTY JUDGE

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-400-1010 SALARY, JUDGE	90,459	92,268	94,113	94,113	78,428	0	94,113	
10-400-1020 SALARY, SUPPLEMENT	25,200	25,200	25,200	25,200	20,150	0	25,200	
10-400-1050 SALARY, COURT ADMINISTRATOR	46,500	47,430	48,379	48,379	40,316	0	48,379	
10-400-1080 PART TIME HELP	3,600	3,600	3,600	3,600	2,100	0	3,600	
10-400-1360 LONGEVITY	2,280	2,400	2,520	2,640	2,200	0	2,760	
10-400-2010 SOCIAL SECURITY	12,541	12,661	12,811	13,297	10,495	0	13,297	
10-400-2020 EMPLOYEE'S INSURANCE	21,699	22,117	23,881	24,360	20,298	0	26,200	
10-400-2025 LIFE INSURANCE	62	72	72	72	60	0	72	
10-400-2030 RETIREMENT	19,072	19,397	19,728	19,728	16,252	0	19,728	
10-400-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	221,413	225,145	230,303	231,388	190,299	0	233,348	
OPERATING								
10-400-3100 OFFICE SUPPLIES	839	531	837	1,000	688	0	1,000	
10-400-3101 COPIER EXPENSE	984	994	165	1,000	727	0	1,500	
10-400-3110 POSTAGE	111	147	396	250	378	0	400	
10-400-4050 MENTAL HEALTH CARE	14,639	11,995	14,855	20,000	8,456	0	20,000	
10-400-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-400-4100 APPOINTED ATTORNEYS	12,300	17,000	15,250	23,000	21,000	0	23,000	
10-400-4101 APPT.ATTY.PRO.GUARD.	0	0	0	0	0	0	0	
10-400-4110 PUBLIC DEFENDER	0	0	0	0	0	0	0	
10-400-4120 SPECIAL JUDGES	0	0	0	0	0	0	0	
10-400-4130 COURT REPORTER, SPECIAL	4,716	5,225	2,100	8,000	250	0	4,000	
10-400-4140 INTERPRETER BENEFITS	0	0	0	0	0	0	0	
10-400-4141 SALARY INTERPRETER	0	0	0	500	0	0	500	
10-400-4200 TELEPHONE	46	0	0	0	0	0	0	
10-400-4270 TRAINING & ED., JUDGE	1,453	2,282	837	3,000	2,506	0	3,000	
10-400-4272 TRAINING, CRT.ADM.	556	733	464	1,500	863	0	1,500	
10-400-4291 OUT OF COUNTY TRAVEL	0	0	0	0	0	0	0	
10-400-4800 BONDS	451	994	0	0	0	0	0	
10-400-4810 DUES & BONDS	330	530	530	650	760	0	760	
10-400-4850 JURIES	0	0	0	1,000	0	0	1,000	
10-400-4880 STATEMENTS OF FACTS	0	0	0	250	0	0	250	
10-400-4900 SERVE CITATIONS	0	0	0	0	0	0	0	
10-400-4990 MISCELLANEOUS EXPENSE	419	563	47	750	31	0	750	
10-400-5700 OFFICE EQUIPMENT & MAINTENANCE	0	795	1,488	2,000	196	0	2,000	
10-400-5720 COMPUTER EXPENSE	1,385	1,976	903	1,300	88	0	1,300	
10-400-5721 COMPUTER SUPPORT & MAINT.	7,221	7,221	7,509	7,885	7,583	0	7,735	
10-400-5900 JUDICIAL FUND	0	0	0	0	0	0	0	
10-400-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	45,451	50,988	45,381	72,085	43,525	0	68,695	
TOTAL COUNTY JUDGE	266,864	276,133	275,683	303,473	233,823	0	302,043	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 COUNTY CLERK

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-403-1010 SALARY	72,567	74,018	75,499	75,499	62,916	0	75,499	
10-403-1040 SALARY, DEPUTIES	170,997	165,085	169,707	175,911	143,708	0	175,911	
10-403-1080 PART TIME	0	0	0	0	0	0	0	
10-403-1360 LONGEVITY	2,208	1,720	1,348	1,320	1,100	0	1,620	
10-403-2010 SOCIAL SECURITY	18,518	17,535	18,311	19,361	15,504	0	19,361	
10-403-2020 EMPLOYEE'S INSURANCE	54,495	51,544	36,814	36,540	30,448	0	39,300	
10-403-2025 LIFE INSURANCE	154	173	167	180	149	0	180	
10-403-2030 RETIREMENT	28,535	27,333	27,984	28,726	23,577	0	28,726	
10-403-2260 VACATION & SICK LEAVE	<u>5,641</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL PAYROLL	353,116	337,407	329,830	337,536	277,400	0	340,596	
OPERATING								
10-403-3100 OFFICE SUPPLIES	3,135	3,286	3,390	3,500	2,878	0	3,500	
10-403-3101 COPIER EXP.	2,923	2,693	2,693	2,700	2,244	0	2,500	
10-403-3110 POSTAGE	1,581	1,441	1,391	2,000	1,462	0	1,900	
10-403-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-403-4200 TELEPHONE	69	0	0	0	0	0	0	
10-403-4270 TRAINING AND EDUCATION	1,609	3,190	1,360	4,000	1,019	0	3,300	
10-403-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	
10-403-4520 OFFICE EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	
10-403-4800 BONDS	338	998	252	252	252	0	1,200	
10-403-4810 DUES	125	125	0	125	125	0	125	
10-403-4990 MISCELLANEOUS EXPENSE	363	240	132	500	522	0	500	
10-403-5700 OFFICE EQUIPMENT	455	1,164	22	500	340	0	500	
10-403-5702 OFFICE REPAIRS	0	0	0	0	0	0	0	
10-403-5720 COMPUTER EXP.	47	1,794	0	1,000	0	0	1,000	
10-403-5721 COMPUTER SUPPORT & MAINT.	7,221	7,221	7,509	7,885	7,583	0	7,735	
10-403-5740 RECORDING COSTS	15,721	16,077	17,684	14,000	13,725	0	15,000	
10-403-5900 STATE COST BIRTH RECORDS	273	234	192	250	179	0	200	
10-403-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL OPERATING	33,861	38,463	34,625	36,712	30,330	0	37,460	
TOTAL COUNTY CLERK	386,977	375,870	364,455	374,248	307,730	0	378,056	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 EMERGENCY OPERATIONS CENT

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-406-1010 SALARY	58,257	59,422	60,611	60,611	50,509	0	60,611	
10-406-1020 CAR EXPENSE	0	0	0	0	0	0	0	
10-406-1360 LONGEVITY	240	300	360	420	350	0	480	
10-406-2010 SOCIAL SECURITY	4,521	4,615	4,710	4,710	3,929	0	4,710	
10-406-2020 EMPLOYEE'S INSURANCE	10,849	11,058	11,940	12,180	10,149	0	13,100	
10-406-2025 Life Insurance	31	36	36	36	30	0	36	
10-406-2030 RETIREMENT	6,708	6,847	6,988	6,988	5,829	0	6,988	
10-406-2240 CELL PHONE	600	600	600	600	500	0	600	
TOTAL PAYROLL	81,206	82,878	85,245	85,545	71,296	0	86,525	
OPERATING								
10-406-3103 CONTRACT SERVICE	0	3,334	7,121	20,000	0	0	0	
10-406-3105 ABATEMENT EXPENSE	0	1,520	23	15,000	23	0	15,000	
10-406-3110 POSTAGE	10	0	26	100	0	0	100	
10-406-3300 FUEL & EMERGENCY EXP.	3,565	2,869	1,687	5,000	1,213	0	5,000	
10-406-3350 SUPPLIES	737	304	842	1,000	164	0	1,000	
10-406-3351 EOC EXPENSE	1,535	1,800	2,557	7,000	3,861	0	8,000	
10-406-4080 FIRE MARSHALL	3,310	3,182	726	3,000	1,350	0	3,000	
10-406-4100 COUNTY FIRE DEPARTMENT	714	1,549	776	1,800	0	0	1,800	
10-406-4200 TELEPHONE	643	260	444	1,000	0	0	0	
10-406-4221 LEPC	3,000	3,000	3,000	3,000	0	0	3,000	
10-406-4270 TRAINING & EDUCATION	0	0	0	1,500	0	0	1,500	
10-406-4290 TRAVEL EXPENSE	0	1,029	0	1,500	0	0	1,500	
10-406-4810 DUES	0	162	0	500	0	0	500	
10-406-4990 MISCELLANEOUS EXPENSE	246	626	836	1,000	15	0	1,000	
10-406-4991 DONATIONS / GRANTS	0	0	670	27,786	26,750	0	0	
10-406-5700 SIRENS/EQUIP. & MAINT.	6,296	3,598	3,839	56,200	11,281	0	5,000	
10-406-5701 EQUIPMENT	10,238	13,064	6,341	296,862	286,815	0	10,000	
10-406-5730 RADAR	0	180	0	1,000	0	0	500	
10-406-5901 TOWER EXP.	7,543	10,930	6,426	8,000	4,521	0	10,000	
10-406-5990 CAPITAL OUTLAY	30,184	0	0	917,483	917,483	0	0	
TOTAL OPERATING	68,022	47,407	35,313	1,368,731	1,253,475	0	66,900	
TOTAL EMERGENCY OPERATIONS CENT								
	149,228	130,284	120,559	1,454,276	1,324,771	0	153,425	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 NON DEPARTMENTAL

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-409-1081 ELECTION WORKERS	0	0	0	0	0	0	0	
10-409-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	
10-409-2020 CO.PORT. RETIREE INS.	0	0	0	0	0	0	0	
10-409-2021 RETIRED EMPLOYEE'S INSURANCE	172,767	204,541	212,670	200,000	175,755	0	210,000	
10-409-2022 EMPLOYEES INSURANCE RETIREE DE	0	0	0	0	0	0	0	
10-409-2023 COBRA	0	0	0	0	0	0	0	
10-409-2030 RETIREMENT	0	0	0	0	0	0	0	
10-409-2031 RETIREMENT AND DEATH BENEFIT	36,595	36,785	34,780	37,000	29,032	0	37,000	
10-409-2040 WORKER'S COMPENSATION	71,843	68,694	69,302	82,000	64,542	0	82,000	
10-409-2060 UNEMPLOYMENT INSURANCE	16,424	11,541	10,758	17,500	6,301	0	17,500	
10-409-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	297,629	321,562	327,510	336,500	275,630	0	346,500	
OPERATING								
10-409-3100 COPY MACHINES & SUPP.,ANNEX	2,750	2,805	2,863	3,500	2,317	0	3,500	
10-409-3103 COPY PAPER & s SUPPLIES	7,592	8,316	7,874	7,500	8,637	0	7,500	
10-409-3110 TIRZ FUNDING	0	0	6,340	12,000	11,744	0	15,607	
10-409-4000 LEGAL FEES	0	0	0	5,000	0	0	5,000	
10-409-4005 LOBBYING	0	0	0	0	0	0	0	
10-409-4010 AUDITING	21,000	21,600	22,700	22,700	23,700	0	27,200	
10-409-4011 CONTINGENT LIABILITY	0	0	0	0	0	0	293,000	
10-409-4040 INTOXILIZER ROOM	0	0	0	0	0	0	0	
10-409-4300 PUBLICATIONS	3,881	3,526	629	3,910	1,042	0	3,910	
10-409-4810 DUES	1,540	1,540	1,540	1,540	1,540	0	1,540	
10-409-4821 INSURANCE	120,452	140,260	134,940	130,000	134,855	0	147,000	
10-409-4840 ELECTION EXPENSE	0	0	0	0	0	0	0	
10-409-4841 REDISTRICTING	0	0	5,000	5,000	0	0	6,750	
10-409-4951 SOLID WASTE DISPOSAL	0	0	0	0	0	0	0	
10-409-4990 DPS & MISC.	1,591	1,126	35	2,500	1,410	0	2,500	
10-409-5500 CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	
10-409-5900 STATE COURT COSTS	167,858	170,731	151,132	165,000	126,574	0	165,000	
10-409-5941 WATER AUTHORITY	1,655	1,655	1,655	1,700	1,655	0	1,700	
10-409-5943 SUBSTANCE ABUSE TREATMENT	0	0	0	0	0	0	0	
10-409-5945 SR.CITIZENS ASSISTANCE	9,400	9,400	9,400	9,400	0	0	9,400	
10-409-5946 FOOD BANK	0	2,000	2,500	2,500	0	0	2,500	
10-409-5947 HUTCHCARES	0	0	0	0	0	0	3,000	
10-409-5950 DISABILITY ACT	0	0	0	0	0	0	0	
10-409-5961 PANHANDLE REGIONAL PLANNING	1,883	1,883	1,883	1,883	1,883	0	1,883	
10-409-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
10-409-6000 SIGNS & MAPPING	0	0	0	0	0	0	0	
10-409-6003 SAFETY PROGRAM	1,290	1,203	1,351	2,500	1,020	0	2,500	
10-409-6004 HEALTH AND WELLMENT	528	193	119	3,500	0	0	3,500	
10-409-6050 ON SITE SEWAGE	2,850	4,430	5,910	4,000	4,230	0	6,000	
TOTAL OPERATING	344,270	370,668	355,870	384,133	320,607	0	708,990	
TOTAL NON DEPARTMENTAL	641,899	692,229	683,380	720,633	596,237	0	1,055,490	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 316TH DISTRICT COURT

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
PAYROLL										
10-435-1010 SUPPLEMENTAL SALARY, JUDGE	12,541	12,792	13,048	13,048	13,048	10,873	0	13,048		
10-435-1020 CRT.REPORTER SALARY SUPP.	1,910	1,948	1,987	1,987	1,987	1,656	0	1,987		
10-435-1050 SALARY, COURT ADMINISTRATOR	60,527	61,738	62,973	62,973	62,973	52,477	0	62,973		
10-435-1070 PART TIME HELP	929	135	765	2,500	2,500	0	0	2,500		
10-435-1100 SALARY, COURT REPORTER	91,840	93,677	95,550	95,550	95,550	79,625	0	95,550		
10-435-1300 SALARY, BAILIFF	57,375	58,523	59,694	59,694	59,694	49,745	0	59,694		
10-435-1360 LONGEVITY	960	1,140	1,320	1,500	1,500	1,250	0	1,680		
10-435-2010 SOCIAL SECURITY	17,164	17,324	17,699	18,136	18,136	14,674	0	18,136		
10-435-2020 EMPLOYEE'S INSURANCE	32,797	33,163	35,832	36,674	36,674	30,559	0	38,690		
10-435-2025 LIFE INSURANCE	92	107	107	108	108	86	0	108		
10-435-2030 RETIREMENT	25,555	26,084	26,624	26,908	26,908	22,204	0	26,908		
10-435-2250 CAR EXPENSE, JUDGE	0	0	0	0	0	0	0	0		
10-435-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0		
TOTAL PAYROLL	301,690	306,632	315,599	319,077	319,077	263,149	0	321,273		
OPERATING										
10-435-3100 OFFICE SUPPLIES	1,459	882	1,619	3,500	3,500	330	0	3,500		
10-435-3110 POSTAGE	361	51	99	350	350	52	0	350		
10-435-3340 COURT REPORTERS CERTIFICATE	0	0	0	310	310	0	0	310		
10-435-4050 MEDICAL EXPENSE	0	0	0	500	500	0	0	500		
10-435-4100 APPOINTED ATTORNEYS	309,499	246,206	258,748	198,000	198,000	244,229	0	200,000		
10-435-4110 PUBLIC DEFENDER	5,651	5,651	4,494	4,494	4,494	4,494	0	4,494		
10-435-4120 SPECIAL JUDGES	64	339	0	5,000	5,000	0	0	5,000		
10-435-4130 COURT REPORTER, SPECIAL	1,925	1,900	2,775	7,000	7,000	433	0	7,000		
10-435-4140 INTERPRETER BENEFITS	0	0	0	0	0	0	0	0		
10-435-4141 SALARY INTERPRETER	0	0	0	0	0	0	0	0		
10-435-4150 CRIMINAL TRIAL EXPENSE	5,200	6,675	4,800	10,000	10,000	1,125	0	10,000		
10-435-4200 TELEPHONE	28	0	0	0	0	0	0	0		
10-435-4270 TRAINING & EDUCATION, CRT. ADM	1,022	2,199	0	3,200	3,200	215	0	3,200		
10-435-4271 BAILIFF, TRAINING & EDUCATION	2,096	2,236	1,955	2,250	2,250	574	0	2,250		
10-435-4272 COURT REPORTER, TRAINING & EDU	1,347	1,747	205	2,000	2,000	395	0	2,000		
10-435-4273 JUDGE, TRAINING & EDUCATION	6,669	9,519	2,531	7,000	7,000	3,892	0	7,000		
10-435-4290 OUT OF COUNTY TRAVEL	0	0	0	0	0	0	0	0		
10-435-4520 EQUIPMENT MAINTENANCE	0	0	0	1,000	1,000	0	0	1,000		
10-435-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	0	1,344	1,344	1,344	0	1,875		
10-435-4811 DUES	1,610	1,125	1,450	1,000	1,000	1,614	0	1,000		
10-435-4850 JUROR EXPENSE	4,591	9,398	5,499	8,800	8,800	3,687	0	8,800		
10-435-4855 DRUG COURT	17,955	0	0	0	0	0	0	0		
10-435-4880 STATEMENT OF FACTS	9,041	10,203	17,637	20,000	20,000	13,922	0	20,000		
10-435-4920 APPOINTED GUARDIAN AD LITEM	0	0	0	1,000	1,000	0	0	1,000		
10-435-4990 MISCELLANEOUS EXPENSE , ALSO B	1,028	520	276	600	600	282	0	600		
10-435-5300 COURTROOM IMPROVEMENTS	0	0	84	4,000	4,000	0	0	4,000		
10-435-5700 OFFICE EQUIPMENT	1,583	1,599	3,936	2,500	2,500	1,416	0	2,500		
10-435-5720 COMPUTER EXPENSE	0	4,027	0	1,800	1,800	0	0	1,800		
10-435-5721 COMPUTER SUPPORT & MAINT.	8,719	8,879	9,106	9,562	9,562	9,180	0	9,332		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 316TH DISTRICT COURT

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-435-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	381,019	314,327	315,214	295,210	287,184	0	297,511	
TOTAL 316TH DISTRICT COURT	682,710	620,959	630,812	614,287	550,333	0	618,784	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 84TH DISTRICT COURT

EXPENDITURES	((----- 2020-2021 -----)) ((----- 2021-2022 -----))							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-436-1000 INTERPRETER	17,088	1,625	0	5,000	0	0	5,000	_____
10-436-1010 SUPPLEMENTAL SALARY, JUDGE	8,085	8,247	8,412	8,412	7,010	0	8,412	_____
10-436-1020 CRT.REPORTER SALARY SUPP.	955	974	1,003	1,003	836	0	1,003	_____
10-436-1050 SALARY, COURT ADMINISTRATOR	35,553	36,264	37,352	37,352	31,127	0	37,352	_____
10-436-1080 PART/TIME HELP	92	273	2,159	1,900	1,655	0	1,900	_____
10-436-1100 SALARY, COURT REPORTER	53,991	55,071	56,723	56,723	47,270	0	56,723	_____
10-436-1300 BAILLIFF	35,778	36,494	37,588	37,588	31,324	0	37,588	_____
10-436-1360 LONGEVITY	2,580	2,050	1,260	1,440	1,200	0	1,620	_____
10-436-2010 SOCIAL SECURITY	13,808	11,180	10,952	11,356	9,012	0	11,356	_____
10-436-2020 EMPLOYEE'S INSURANCE	43,522	30,927	23,881	24,360	20,298	0	26,200	_____
10-436-2025 LIFE INSURANCE	123	107	107	108	89	0	108	_____
10-436-2030 RETIREMENT	20,424	17,621	16,155	16,371	13,480	0	16,371	_____
10-436-2250 CAR EXPENSE, JUDGE	4,200	4,200	4,200	4,200	3,500	0	4,200	_____
10-436-2251 COURT ADMN. TRAVEL	262	313	311	1,000	134	0	1,000	_____
10-436-2260 VACATION & SICKLEAVE	0	11,421	0	0	0	0	0	_____
TOTAL PAYROLL	236,460	216,767	200,106	206,814	166,935	0	208,834	_____
OPERATING								
10-436-3100 OFFICE SUPPLIES	1,187	206	1,384	1,500	926	0	1,500	_____
10-436-3110 POSTAGE	35	32	57	250	0	0	250	_____
10-436-4050 MEDICAL EXPENSE	2,000	4,750	1,745	10,000	1,304	0	10,000	_____
10-436-4100 APPOINTED ATTORNEYS	231,033	194,794	103,373	160,000	101,293	0	158,000	_____
10-436-4110 PUBLIC DEFENDER	5,651	5,651	4,494	4,494	4,494	0	4,494	_____
10-436-4130 SPECIAL COURT REPORTER	1,919	400	1,025	2,000	700	0	2,000	_____
10-436-4140 INTERPRETER BENEFITS	0	0	0	0	0	0	0	_____
10-436-4141 SALARY INTERPRETER	0	0	52	0	0	0	0	_____
10-436-4150 INVESTIGATOR	0	0	0	0	0	0	0	_____
10-436-4200 TELEPHONE	216	0	0	0	0	0	0	_____
10-436-4270 TRAVEL & TRAINING, JUDGE	187	828	150	1,500	(56)	0	1,500	_____
10-436-4271 TRAVEL & TRAINING, BAILLIFF	2,362	1,079	0	3,000	0	0	3,000	_____
10-436-4272 TRAVEL & TRAINING CRT.REPORTER	953	926	0	1,000	96	0	1,000	_____
10-436-4273 TRAINING COURT ADMN.	44	858	44	1,000	262	0	1,000	_____
10-436-4274 INTERPRETER TRAINING	1,311	17	0	1,000	0	0	1,000	_____
10-436-4290 SPECIAL JUDGE, TRAVEL	0	106	0	500	0	0	500	_____
10-436-4520 OFFICE EQUIPMENT MAINTENANCE	367	0	0	500	1,691	0	500	_____
10-436-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	0	1,344	1,344	0	1,875	_____
10-436-4811 DUES	390	385	370	500	370	0	500	_____
10-436-4850 JUROR EXPENSE	4,133	12,553	2,087	10,000	4,087	0	10,000	_____
10-436-4880 STATEMENT OF FACTS	6,770	5,150	2,972	7,500	6,156	0	7,500	_____
10-436-4910 CRIMINAL TRIAL EXPENSE	47,345	103,267	0	50,000	0	0	50,000	_____
10-436-4990 MISCELLANEOUS EXPENSE	370	1,015	640	500	0	0	500	_____
10-436-5300 COURTROOM IMP.	0	0	181	1,000	0	0	2,500	_____
10-436-5700 EQUIPMENT	2,038	357	108	1,000	463	0	2,500	_____
10-436-5720 COMPUTER	2,918	2,508	275	2,000	401	0	2,000	_____
10-436-5721 COMPUTER SUPPORT & MAINT	7,221	7,221	7,509	7,885	7,583	0	7,735	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 84TH DISTRICT COURT

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-436-5900 BOOKS, LAW	0	(132)	0	500	0	0	500	
10-436-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	319,620	343,141	126,467	268,973	131,113	0	270,354	
TOTAL 84TH DISTRICT COURT	556,079	559,908	326,573	475,787	298,048	0	479,188	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 DISTRICT ATTORNEY

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-437-1010 SALARY, SUPPLEMENT	13,951	14,230	14,515	14,515	12,096	0	14,515	
10-437-1011 DA SUPPLEMENT (STATE)	3,640	3,337	0	0	0	0	0	
10-437-1020 SALARY SUP., ASST. I & II	0	0	0	0	0	0	0	
10-437-1030 SALARY, ASSISTANT I	93,176	95,039	96,940	96,940	80,784	0	96,940	
10-437-1031 ASSISTANT 11	0	0	0	0	0	0	0	
10-437-1032 SALARY, INVESTIGATOR	65,787	65,777	65,741	65,741	54,784	0	65,741	
10-437-1050 SALARY, SECRETARY I	36,709	37,444	38,193	38,193	31,827	0	38,193	
10-437-1051 SALARY, SECRETARY II	35,155	35,858	36,575	36,575	30,479	0	36,575	
10-437-1080 PART TIME HELP	0	0	0	6,000	0	0	6,000	
10-437-1360 LONGEVITY	3,240	3,072	1,620	1,860	1,456	0	1,860	
10-437-2010 SOCIAL SECURITY	17,920	19,372	18,119	19,399	15,537	0	19,399	
10-437-2020 EMPLOYEE'S INSURANCE	43,771	43,301	47,648	48,921	32,714	0	38,690	
10-437-2025 LIFE INSURANCE	123	140	143	144	116	0	144	
10-437-2030 RETIREMENT	28,563	31,201	28,782	29,477	24,632	0	29,477	
10-437-2260 VACATION	0	20,146	0	5,604	5,593	0	0	
TOTAL PAYROLL	342,035	368,919	348,275	363,369	290,018	0	347,534	
OPERATING								
10-437-3100 OFFICE SUPPLIES	2,242	1,963	1,471	2,500	696	0	2,500	
10-437-3101 COPIER EXP.	7,269	5,472	3,215	3,500	2,689	0	3,500	
10-437-3110 POSTAGE AND BOX RENT	279	174	164	400	77	0	400	
10-437-4050 AUTOPSIES	0	0	0	0	0	0	0	
10-437-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-437-4150 INVESTIGATIVE EXPENSE	0	870	4,399	4,000	1,994	0	4,000	
10-437-4200 TELEPHONE	249	0	0	0	0	0	0	
10-437-4270 TRAINING AND EDUCATION	2,749	1,085	3,256	6,000	834	0	6,000	
10-437-4271 INVESTIGATOR	0	0	0	0	0	0	0	
10-437-4810 DUES	640	693	705	1,000	659	0	1,000	
10-437-4850 GRAND JURY EXPENSE	1,102	818	914	1,000	774	0	1,000	
10-437-4852 CRIME VICTIM INFO. EXP. VINE G	0	0	8,013	8,013	3,983	0	8,013	
10-437-4880 GRAND JURY TESTIMONY	0	0	210	1,000	551	0	1,000	
10-437-4910 TRIAL EXP.	151	5,539	2,224	10,000	1,150	0	10,000	
10-437-4990 MISCELLANEOUS EXPENSE	902	1,187	1,239	1,500	374	0	1,500	
10-437-4991 ASSAULT VICTIMS	20,092	9,832	0	0	0	0	0	
10-437-5700 OFFICE EQUIPMENT	233	4,195	78	2,000	342	0	2,000	
10-437-5710 SECURITY SYSTEM	0	0	0	0	0	0	0	
10-437-5720 COMPUTER	1,583	5,775	3,239	5,000	2,323	0	5,000	
10-437-5721 COMPUTER SUPPORT & MAINT.	22,420	11,974	13,722	14,000	12,943	0	14,869	
10-437-5900 BOOKS, LAW	1,295	2,119	3,638	3,000	2,497	0	3,000	
10-437-5990 CAPITAL OUTLAY	0	(44)	6,331	0	0	0	0	
TOTAL OPERATING	61,207	51,650	52,818	62,913	31,885	0	63,782	
TOTAL DISTRICT ATTORNEY	403,243	420,569	401,093	426,282	321,903	0	411,315	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 DISTRICT CLERK

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-450-1010 SALARY	72,567	74,018	75,499	75,499	62,916	0	75,499	
10-450-1040 SALARY, DEPUTIES	163,819	161,154	168,791	175,508	135,922	0	175,508	
10-450-1080 PART TIME	0	0	0	0	0	0	0	
10-450-1360 LONGEVITY	1,740	2,226	2,685	2,880	1,980	0	2,400	
10-450-2010 SOCIAL SECURITY	18,144	17,903	18,522	19,409	15,103	0	19,409	
10-450-2020 EMPLOYEE'S INSURANCE	54,495	52,537	56,712	48,854	38,515	0	52,095	
10-450-2025 LIFE INSURANCE	154	170	176	180	143	0	180	
10-450-2030 RETIREMENT	27,027	26,945	28,032	28,796	22,793	0	28,796	
10-450-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	337,947	334,953	350,416	351,125	277,370	0	353,886	
OPERATING								
10-450-3100 OFFICE SUPPLIES	3,051	4,635	2,817	4,000	3,178	0	4,000	
10-450-3101 COPIER EXP.	5,971	1,927	1,800	3,000	2,345	0	3,000	
10-450-3110 BOX RENT & POSTAGE	4,461	5,130	4,265	6,000	4,248	0	6,000	
10-450-4000 LEGAL FEES	0	0	0	200	0	0	200	
10-450-4051 MEDICAL EXP.	0	0	0	100	0	0	100	
10-450-4200 TELEPHONE	54	0	0	0	0	0	0	
10-450-4270 TRAINING AND EDUCATION	2,105	1,996	453	4,000	292	0	4,000	
10-450-4800 BONDS & NOTARY	118	1,217	71	1,200	142	0	1,200	
10-450-4810 DUES	175	125	50	175	175	0	175	
10-450-4990 MISCELLANEOUS EXP.	322	707	211	500	788	0	500	
10-450-5700 OFFICE EQUIPMENT AND MAINTENAN	1,306	0	155	500	0	0	500	
10-450-5701 OFFICE IMPROVEMENTS	0	0	0	500	0	0	500	
10-450-5720 COMPUTER EXPENSE	1,166	2,514	579	5,000	685	0	5,000	
10-450-5721 COMPUTER SUP. & MAINT.	12,353	12,520	12,844	13,487	13,147	0	13,122	
10-450-5900 BOOKS	353	370	687	800	0	0	800	
10-450-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	31,435	31,141	23,932	39,462	25,001	0	39,097	
TOTAL DISTRICT CLERK	369,382	366,094	374,348	390,587	302,371	0	392,983	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 J. P. PRECINCT #2

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-456-1010 SALARY	57,377	58,525	59,695	59,695	49,746	0	59,695	
10-456-1050 SALARY, SECRETARY	44,268	45,411	46,319	46,319	38,599	0	46,319	
10-456-1080 PARTTIME	0	0	0	0	0	0	0	
10-456-1360 LONGEVITY	60	180	300	420	350	0	540	
10-456-2010 SOCIAL SECURITY	7,103	7,304	7,455	8,225	6,361	0	8,225	
10-456-2020 EMPLOYEE'S INSURANCE	21,699	21,942	23,881	24,360	20,298	0	26,200	
10-456-2025 LIFE INSURANCE	62	71	72	72	60	0	72	
10-456-2030 RETIREMENT	11,680	11,828	12,203	12,203	10,180	0	12,203	
10-456-2240 CELL PHONE	1,200	1,200	1,200	1,200	1,000	0	1,200	
10-456-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	143,449	146,461	151,124	152,494	126,595	0	154,454	
OPERATING								
10-456-3100 OFFICE SUPPLIES	2,770	1,635	2,185	2,500	2,775	0	2,500	
10-456-3110 POSTAGE	178	256	847	900	294	0	900	
10-456-3340 BLOOD TESTS	0	0	0	100	0	0	100	
10-456-4050 AUTOPSIES	36,243	22,139	20,552	25,000	15,200	0	25,000	
10-456-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-456-4100 APPOINTED ATTORNEY	0	0	0	300	0	0	300	
10-456-4140 INTERPRETER	0	0	0	100	0	0	100	
10-456-4200 TELEPHONE	25	0	0	0	0	0	0	
10-456-4270 TRAINING AND EDUCATION	5,600	6,340	1,126	5,000	1,680	0	5,000	
10-456-4800 BONDS	93	0	93	200	0	0	200	
10-456-4810 DUES	360	210	60	270	210	0	270	
10-456-4850 JUROR EXPENSE	530	(290)	0	800	0	0	800	
10-456-4990 MISC.	42	0	0	600	0	0	600	
10-456-4992 SCHOOL FINE TO SCHOOLS	1,485	648	299	2,000	397	0	1,500	
10-456-5700 OFFICE EQUIP. & REPAIR	0	543	30	1,000	146	0	1,000	
10-456-5720 COMPUTER EXP.	482	1,883	1,677	1,000	0	0	1,000	
10-456-5721 COMPUTER SUPPORT & MAINT.	7,221	7,221	7,509	7,885	7,583	0	7,735	
10-456-5901 OMNIBASE	426	432	360	500	366	0	500	
10-456-5902 COLLECTION FEE	11,014	9,698	10,498	12,000	11,757	0	12,000	
10-456-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	66,469	50,716	45,235	60,155	40,405	0	59,505	
TOTAL J. P. PRECINCT #2	209,918	197,176	196,359	212,649	167,000	0	213,958	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 J. P. PRECINCT #1

EXPENDITURES	2020-2021						2021-2022	
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-457-1010 SALARY	54,803	54,705	59,695	59,695	49,746	0	59,695	
10-457-1050 SALARY, SECRETARY	43,151	37,277	46,319	46,319	38,599	0	46,319	
10-457-1080 PARTTIME	0	0	0	0	0	0	0	
10-457-1360 LONGEVITY	344	60	120	240	200	0	360	
10-457-2010 SOCIAL SECURITY	7,205	7,044	8,084	8,211	6,694	0	8,211	
10-457-2020 EMPLOYEE'S INSURANCE	21,033	19,416	23,886	24,427	20,354	0	25,895	
10-457-2025 LIFE INSURANCE	59	63	72	72	60	0	72	
10-457-2030 RETIREMENT	11,282	10,545	12,182	12,182	10,163	0	12,182	
10-457-2240 CELL PHONE	1,100	1,100	1,200	1,200	1,000	0	1,200	
10-457-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	138,976	130,210	151,558	152,346	126,816	0	153,934	
OPERATING								
10-457-3100 OFFICE SUPPLIES	1,970	1,969	3,212	2,500	334	0	2,500	
10-457-3110 POSTAGE	727	394	656	800	463	0	800	
10-457-4050 AUTOPSIES	17,615	21,619	15,675	25,000	14,280	0	25,000	
10-457-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-457-4100 APPOINTED ATTORNEY	0	0	0	300	0	0	300	
10-457-4200 TELEPHONE	59	0	0	0	0	0	0	
10-457-4270 TRAINING AND EDUCATION	4,568	4,181	1,047	5,000	1,264	0	5,000	
10-457-4292 TRAVEL EXPENSE	0	253	0	0	0	0	0	
10-457-4800 BONDS	0	15	0	200	0	0	200	
10-457-4810 DUES	95	145	95	300	95	0	300	
10-457-4850 JUROR EXPENSE	0	250	0	800	0	0	800	
10-457-4990 MISCELLANEOUS EXPENSE	360	424	683	600	360	0	600	
10-457-4992 SCHOOL FINE TO SCHOOL	0	0	0	0	0	0	0	
10-457-5700 OFFICE EQUIPMENT	664	477	657	1,000	0	0	1,000	
10-457-5720 COMPUTER	93	835	2,168	1,000	0	0	1,000	
10-457-5721 COMPUTER SUPPORT & MAINT.	7,221	7,221	7,509	7,885	7,583	0	7,735	
10-457-5901 OMNIBASE	289	378	204	1,000	90	0	1,000	
10-457-5902 COLLECTION FEE	5,451	7,366	5,961	8,000	4,925	0	8,000	
10-457-5990 CAPITAL OUTLAY	0	0	1,780	0	0	0	0	
TOTAL OPERATING	39,113	45,526	39,646	54,385	29,395	0	54,235	
TOTAL J. P. PRECINCT #1	178,088	175,736	191,205	206,731	156,211	0	208,169	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 COUNTY ATTORNEY

EXPENDITURES	2020-2021						2021-2022	
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-475-1010 SALARIES	138,745	141,520	144,351	144,351	117,754	0	144,351	
10-475-1020 SUPPLEMENT SALARIES	34,849	33,292	38,500	42,000	33,325	0	35,000	
10-475-1030 SALARY, ASSISTANT	0	0	0	0	0	0	0	
10-475-1050 SALARY, SECRETARY I	49,271	45,411	46,319	46,319	38,599	0	46,319	
10-475-1051 SALARY, SECRETARY II	42,173	43,017	43,877	43,877	36,564	0	43,877	
10-475-1080 PART TIME	0	0	0	0	0	0	0	
10-475-1360 LONGEVITY	3,093	2,280	2,460	2,640	1,661	0	720	
10-475-2010 SOCIAL SECURITY	19,339	18,403	19,517	21,344	19,508	0	21,344	
10-475-2020 EMPLOYEE'S INSURANCE	31,633	33,175	35,821	36,540	29,597	0	38,995	
10-475-2025 LIFE INSURANCE	90	107	107	108	86	0	108	
10-475-2030 RETIREMENT	30,433	30,137	31,270	31,667	31,097	0	31,667	
10-475-2260 VACATION AND/ OR SICKLEAVE	0	0	0	46,732	46,082	0	0	
TOTAL PAYROLL	349,626	347,341	362,222	415,578	354,273	0	362,381	
OPERATING								
10-475-3100 OFFICE SUPPLIES	5,899	4,191	4,902	3,500	3,894	0	2,500	
10-475-3101 COPIER EXPENSE	0	0	0	0	0	0	2,031	
10-475-3110 POSTAGE AND BOX RENT	256	344	333	300	302	0	300	
10-475-4200 TELEPHONE	12	0	0	0	0	0	0	
10-475-4270 TRAINING & EDUCATION	0	0	1,196	3,700	2,428	0	3,700	
10-475-4520 EQUIPMENT MAINTENANCE	0	0	0	200	0	0	200	
10-475-4600 RENT, OFFICE SPACE	0	0	0	0	0	0	0	
10-475-4810 DUES	360	365	415	500	600	0	600	
10-475-4990 MISCELLANEOUS	246	0	119	2,000	268	0	1,000	
10-475-4991 ASSAULT VICTIMS	1,633	(2,266)	0	1,500	0	0	1,500	
10-475-5700 EQUIPMENT	0	0	0	1,200	525	0	1,200	
10-475-5720 COMPUTER	2,012	4,202	0	4,000	2,748	0	4,000	
10-475-5721 COMPUTER SUPPORT & MAINT.	7,221	10,768	11,055	11,500	7,583	0	7,735	
10-475-5900 LAW BOOKS	831	0	737	300	194	0	300	
10-475-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	18,471	17,604	18,758	28,700	18,541	0	25,066	
TOTAL COUNTY ATTORNEY	368,097	364,945	380,980	444,278	372,814	0	387,446	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 ELECTION

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-490-1081 ELECTION WORKERS	32,136	18,202	47,445	35,000	2,500	0	66,000	
10-490-2010 SOCIAL SECURITY	<u>1,924</u>	<u>882</u>	<u>3,206</u>	<u>2,800</u>	<u>1,944</u>	<u>0</u>	<u>4,000</u>	
TOTAL PAYROLL	34,059	19,084	50,651	37,800	4,444	0	70,000	
OPERATING								
10-490-3100 SUPPLIES & BALLOT EXPENSE	6,873	2,773	11,680	8,000	(2,881)	0	10,000	
10-490-3110 POSTAGE	742	342	977	1,000	176	0	1,000	
10-490-4080 PROGRAMMING	5,469	9,627	2,484	7,000	(6,506)	0	7,000	
10-490-4270 TRAINING & EDUCATION	2,647	1,519	0	2,700	1,173	0	2,700	
10-490-4292 TRAVEL	0	0	0	0	0	0	0	
10-490-4293 ON-SITE SUPPORT	0	4,525	0	4,525	3,388	0	13,575	
10-490-4900 MISC.	1,005	0	1,091	1,000	222	0	1,000	
10-490-5700 EQUIPMENT	2,081	90	1,893	22,404	23,909	0	1,000	
10-490-5720 COMPUTER EXP.	1,431	0	405	1,000	0	0	1,000	
10-490-5721 COMPUTER SUPPORT & MAINT	6,573	6,573	0	16,080	16,010	0	12,000	
10-490-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>88,235</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL OPERATING	26,821	25,449	106,765	63,709	35,490	0	49,275	
TOTAL ELECTION	60,880	44,532	157,416	101,509	39,935	0	119,275	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 COUNTY AUDITOR

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-495-1020 SALARIES	95,530	97,440	99,389	99,389	82,824	0	99,389	
10-495-1030 SALARIES, ASSISTANTS	68,474	69,843	71,240	71,240	59,367	0	71,240	
10-495-1080 PART TIME HELP	0	0	0	0	0	0	0	
10-495-1360 LONGEVITY	1,980	2,100	2,220	2,340	1,950	0	2,460	
10-495-2010 SOCIAL SECURITY	12,569	12,707	12,949	13,223	10,779	0	13,223	
10-495-2020 EMPLOYEE'S INSURANCE	21,823	22,111	23,886	24,427	20,354	0	25,895	
10-495-2025 LIFE INSURANCE	51	59	59	72	42	0	72	
10-495-2030 RETIREMENT	18,839	19,225	19,618	19,618	16,360	0	19,618	
10-495-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	219,266	223,486	229,362	230,310	191,676	0	231,898	
OPERATING								
10-495-3100 OFFICE SUPPLIES	3,464	2,633	2,647	2,500	1,033	0	2,500	
10-495-3101 COPIER EXP.	0	0	0	500	0	0	500	
10-495-3110 POSTAGE	111	211	98	200	96	0	300	
10-495-4200 TELEPHONE	12	0	0	0	0	0	0	
10-495-4270 TRAINING & EDUCATION	550	1,162	0	3,000	545	0	3,000	
10-495-4292 TRAVEL EXPENSE	2,240	1,702	0	5,000	0	0	5,000	
10-495-4800 BONDS	150	150	150	150	150	0	150	
10-495-4810 DUES	235	235	235	400	235	0	400	
10-495-4990 MISCELLANEOUS EXPENSE	0	0	0	500	0	0	500	
10-495-5700 OFFICE EQUIPMENT & MAINTENANCE	0	1,564	0	1,000	0	0	1,000	
10-495-5720 COMPUTER EXP.	1,272	3,091	1,606	3,000	88	0	3,000	
10-495-5721 COMPUTER SUPPORT & MAINT.	12,759	12,759	13,367	14,036	14,005	0	14,036	
10-495-5900 BOOKS	0	0	0	0	0	0	0	
10-495-5990 CAPITAL OUTLAY	0	0	0	4,000	0	0	4,000	
TOTAL OPERATING	20,794	23,508	18,103	34,286	16,151	0	34,386	
TOTAL COUNTY AUDITOR	240,060	246,993	247,465	264,596	207,828	0	266,284	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 COUNTY TREASURER

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-497-1010 SALARY	72,567	74,018	75,499	75,499	62,916	0	75,499	
10-497-1040 SALARY, DEPUTY	50,584	45,411	46,319	46,319	38,599	0	46,319	
10-497-1360 LONGEVITY	2,219	2,100	2,220	2,340	1,950	0	2,460	
10-497-2010 SOCIAL SECURITY	9,776	8,970	9,047	9,489	7,508	0	9,489	
10-497-2020 EMPLOYEE'S INSURANCE	21,699	22,117	23,881	24,360	20,298	0	26,200	
10-497-2025 LIFE INSURANCE	62	72	72	72	60	0	72	
10-497-2030 RETIREMENT	14,642	13,794	14,078	14,078	11,743	0	14,078	
10-497-2260 VACATION & SICK LEAVE	3,638	0	0	0	0	0	0	
TOTAL PAYROLL	175,186	166,481	171,115	172,156	143,073	0	174,116	
OPERATING								
10-497-3100 OFFICE SUPPLIES	3,050	3,196	3,449	4,000	1,953	0	4,000	
10-497-3110 POSTAGE	2,364	2,187	1,991	2,500	2,190	0	2,500	
10-497-4200 TELEPHONE	53	0	0	0	0	0	0	
10-497-4270 TRAINING & EDUCATION	1,754	1,644	1,006	2,700	1,295	0	2,700	
10-497-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	
10-497-4310 PUBLICATIONS	0	0	0	0	0	0	0	
10-497-4800 BONDS	(44)	355	0	0	0	0	0	
10-497-4810 DUES	275	275	275	350	175	0	350	
10-497-4990 MISCELLANEOUS EXPENSE	65	300	0	0	0	0	0	
10-497-5700 OFFICE EQUIPMENT & REPAIR	1,080	926	338	1,000	0	0	1,000	
10-497-5720 COMPUTER EXP.	589	1,670	704	1,500	674	0	1,500	
10-497-5721 COMPUTER SUPPORT & MAINT.	12,759	12,759	13,367	14,036	14,005	0	14,500	
10-497-5900 BOOKS	0	0	0	0	0	0	0	
10-497-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
10-497-6050 SITE SEWAGE	0	0	0	0	0	0	0	
TOTAL OPERATING	21,944	23,312	21,129	26,086	20,292	0	26,550	
TOTAL COUNTY TREASURER	197,131	189,793	192,244	198,242	163,365	0	200,666	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 TAX COLLECTOR

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-499-1010 SALARY	72,567	74,018	75,499	75,499	62,916	0	75,499	
10-499-1040 SALARY, DEPUTIES	296,358	302,285	304,663	308,331	255,238	0	308,331	
10-499-1080 PART TIME	7,481	6,648	6,769	9,000	6,189	0	10,500	
10-499-1360 LONGEVITY	3,840	4,320	4,714	4,920	4,100	0	5,400	
10-499-1370 OVERTIME	0	0	0	0	0	0	0	
10-499-2010 SOCIAL SECURITY	28,312	28,666	28,989	30,419	24,288	0	30,419	
10-499-2020 EMPLOYEE'S INSURANCE	86,129	77,278	81,471	85,260	69,794	0	91,700	
10-499-2025 LIFE INSURANCE	246	286	280	288	238	0	288	
10-499-2030 RETIREMENT	43,158	43,955	44,452	45,131	37,278	0	45,131	
10-499-2250 CAR ALLOWANCE	0	0	0	0	0	0	0	
10-499-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	538,091	537,457	546,835	558,847	460,042	0	567,267	
OPERATING								
10-499-3100 OFFICE SUPPLIES	15,433	12,130	18,337	17,000	11,703	0	18,400	
10-499-3101 COPIER EXP.	0	0	0	0	0	0	0	
10-499-3110 POSTAGE	21,708	16,677	21,677	30,000	15,581	0	30,000	
10-499-4000 DEPOSITORY EXP.	0	0	0	0	0	0	0	
10-499-4060 APPRAISAL DISTRICT	182,636	185,372	186,980	204,405	196,371	0	216,882	
10-499-4200 TELEPHONE	1,431	1,396	1,391	1,700	1,178	0	1,700	
10-499-4270 TRAINING & EDUCATION	4,198	6,698	1,532	8,000	4,189	0	8,000	
10-499-4800 BOND EMPLOYEES	142	2,485	142	3,800	3,692	0	3,800	
10-499-4810 DUES	150	200	175	500	175	0	500	
10-499-4990 MISCELLANEOUS EXPENSE	1,166	968	497	800	337	0	800	
10-499-4992 CREDIT CARD SERVICES	0	0	0	0	0	0	0	
10-499-5700 OFFICE EQUIPMENT & MAINTENANCE	2,421	1,760	3,393	3,000	1,111	0	3,000	
10-499-5701 OFFICE IMPROVEMENTS	4,123	513	0	2,000	1,216	0	2,000	
10-499-5720 COMPUTER	1,183	5,698	899	4,000	383	0	4,000	
10-499-5721 COMPUTER SUPPORT & MAINT.	52,462	52,575	44,305	57,520	61,470	0	63,796	
10-499-5900 BOOKS	0	0	0	0	0	0	0	
10-499-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	287,054	286,471	279,328	332,725	297,406	0	352,878	
TOTAL TAX COLLECTOR	825,145	823,928	826,163	891,572	757,447	0	920,145	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 DATA PROCESSING

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-503-1155 SALARY, SYSTEM ADMINISTRATOR	0	0	0	0	0	0	0	
10-503-1156 SALARY, I T TECHNICIAN	69,251	70,636	72,049	72,049	60,041	0	72,049	
10-503-1157 SALARY ASSISTANT	47,355	47,385	48,332	48,332	39,968	0	48,332	
10-503-1360 LONGEVITY	720	840	960	1,080	885	0	780	
10-503-2010 SOCIAL SECURITY	8,280	8,270	8,572	9,552	7,084	0	9,552	
10-503-2020 EMPLOYEE'S INSURANCE	21,948	21,980	23,886	24,427	18,313	0	26,200	
10-503-2025 LIFE INSURANCE	62	72	72	72	54	0	72	
10-503-2030 RETIREMENT	13,487	13,763	14,045	14,045	11,672	0	14,045	
10-503-2240 CELL PHONE	1,200	1,200	1,200	1,200	1,000	0	1,200	
10-503-2250 CELL PHONE	300	1,200	1,200	1,200	941	0	1,200	
TOTAL PAYROLL	162,603	165,346	170,316	171,957	139,958	0	173,430	
OPERATING								
10-503-3100 OFFICE SUPPLIES	342	0	0	200	0	0	200	
10-503-3300 FUEL	2,496	2,248	2,120	2,500	1,527	0	2,500	
10-503-4200 TELEPHONE	36	0	0	0	0	0	0	
10-503-4270 TRAINING & EDUCATION	3,071	5,540	0	4,500	0	0	4,500	
10-503-4292 Travel	0	0	0	0	0	0	0	
10-503-4540 VEHICLE EXPENSE	0	0	0	500	851	0	500	
10-503-4811 DUES	150	175	350	400	0	0	400	
10-503-4990 MISCELLANEOUS	1,031	15	352	500	18	0	500	
10-503-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	
10-503-5700 EQUIPMENT	12,966	5,112	456	15,000	0	0	15,000	
10-503-5710 CONTACT COMPUTER SUPPORT	0	0	0	0	0	0	0	
10-503-5720 COMPUTER SUPPORT & MAINT.	16,341	30,533	24,863	16,000	20,745	0	20,000	
10-503-5740 COMPUTER SUPPLIES	2,375	635	2,047	7,000	650	0	7,000	
10-503-5770 COMPUTER SYSTEM	58,684	57,966	63,614	70,000	40,648	0	70,000	
10-503-5800 DATA CIRCUIT LINE	837	0	0	2,800	0	0	2,800	
10-503-5990 CAPITAL OUTLAY	0	30,264	22,439	0	0	0	0	
TOTAL OPERATING	98,327	132,488	116,241	119,400	64,440	0	123,400	
TOTAL DATA PROCESSING	260,929	297,834	286,557	291,357	204,397	0	296,830	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 PLANT MAINTENANCE & OPERA

EXPENDITURES	((----- 2020-2021 -----)) ((----- 2021-2022 -----))							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-516-1080 Part Time Dome	1,273	103	0	0	0	0	0	
10-516-1090 SALARY, CRT.HSE. PT.TIME	0	0	0	0	0	0	0	
10-516-1150 SALARY JANITOR CRT.HSE.	84,929	82,885	85,500	85,500	71,250	0	85,500	
10-516-1154 SALARY JANITOR ANNEX LIBRARY	0	0	0	0	0	0	0	
10-516-1360 LONGEVITY	315	60	180	300	250	0	420	
10-516-2010 SOCIAL SECURITY	6,231	5,986	6,147	6,646	5,083	0	6,646	
10-516-2020 EMPLOYEE'S INSURANCE	20,784	22,117	23,877	24,360	20,298	0	26,200	
10-516-2025 LIFE INSURANCE	59	72	72	72	60	0	72	
10-516-2030 RETIREMENT	10,022	9,675	9,968	9,860	8,296	0	9,860	
10-516-2240 CELL PHONE	1,245	1,195	1,195	1,200	996	0	1,200	
TOTAL PAYROLL	124,858	122,093	126,938	127,939	106,233	0	129,899	
OPERATING								
10-516-3101 REIMBURSEMENTS	0	0	0	0	0	0	0	
10-516-3102 PART TIME DOME	0	0	0	0	0	0	0	
10-516-3103 CONTRACT SERV., ANNEX	39,696	39,336	39,336	45,000	34,419	0	45,000	
10-516-3104 CONTRACT SERV. PEST CONTROL	2,540	1,905	1,905	2,400	1,905	0	2,400	
10-516-3300 FUEL	0	0	0	0	0	0	0	
10-516-3320 JANITOR SUPPLIES, LIBRARY	0	0	0	0	0	0	0	
10-516-3321 JANITOR SUPPLIES, MUSEUM	0	0	0	0	0	0	0	
10-516-3322 JAN.SUPPLIES, ANNEX	1,710	2,153	2,393	3,000	2,544	0	3,000	
10-516-3323 JAN.SUPPLIES, CRT.HSE.	4,902	5,973	8,401	6,000	4,483	0	6,000	
10-516-3324 JANITOR SUPPLIES DOME	2,136	737	0	0	0	0	0	
10-516-3325 SHERIFF JANITOR SUPPLIES	0	0	0	0	0	0	0	
10-516-3340 BOILER & ELEVATOR EXP.	14,867	8,757	5,561	8,000	6,101	0	8,000	
10-516-4051 MEDIVAC EXPENSE	12,610	12,895	12,502	13,700	14,733	0	15,000	
10-516-4200 TELEPHONE LINE CHARGE	104,886	31,894	38,822	35,000	23,841	0	35,000	
10-516-4430 CO. BLDGS. UTILITIES	0	0	0	0	0	0	0	
10-516-4432 LIBRARY UTILITIES	0	0	0	0	0	0	0	
10-516-4433 COURTHOUSE UTILITIES	62,322	70,205	51,751	68,000	51,111	0	68,000	
10-516-4434 ANNEX UTILITIES	24,859	23,290	21,100	30,000	21,084	0	30,000	
10-516-4435 DOME UTILITIES	12,280	5,757	0	0	0	0	0	
10-516-4500 MAINT.& EQUIP., CRT.HSE.	57,473	41,661	48,831	60,000	54,611	0	60,000	
10-516-4501 MAINT. & EQUIP., ANNEX	21,244	31,613	18,649	10,000	17,512	0	10,000	
10-516-4502 MAINT. & EQUIP., DOME	5,341	547	0	0	0	0	0	
10-516-4503 OFFICE EQUIPMENT & REPAIRS	0	0	0	0	0	0	0	
10-516-4504 MAINT.&EQUIP. LIBRARY BORGER	0	0	0	0	0	0	0	
10-516-4505 MAINT. & EQUIP. LIBRARY FRITCH	0	0	2,019	2,000	20	0	2,000	
10-516-4821 PROPERTY INSURANCE	0	0	0	0	0	0	0	
10-516-4990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
10-516-5500 CAPITAL IMP., ANNEX	1,211	12,321	6,013	20,000	9,731	0	20,000	
10-516-5501 CAPITAL IMP., LIBRARY, BORGER	0	11,800	9,120	15,000	0	0	15,000	
10-516-5502 CAPITAL IMP., LAND	0	0	0	0	0	0	0	
10-516-5503 EMPLOYEE RECONGNITION	2,124	2,171	260	2,500	0	0	2,500	
10-516-5504 CAPITAL IMP., CRT.HSE.	27,448	53,270	55,270	125,000	44,093	0	100,000	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 PLANT MAINTENANCE & OPERA

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
10-516-5505 CAPITAL IMP., LIBRARY FRITCH	0	0	16,760		18,788	19,480	0	12,000		
10-516-5701 OFFICE/BLDG. IMPROVEMENTS	0	0	0		0	0	0	0		
10-516-5720 CONTINGENCY	0	0	0		0	0	0	0		
10-516-5900 LAW BOOKS ANNEX	30,352	40,030	48,322		30,000	25,096	0	30,000		
10-516-5990 CAPITAL OUTLAY	<u>776,110</u>	<u>73,614</u>	<u>73,917</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
TOTAL OPERATING	1,204,111	469,928	460,933		494,388	330,764	0	463,900		
TOTAL PLANT MAINTENANCE & OPERA	1,328,969	592,021	587,871		622,326	436,997	0	593,799		

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 FIRE PROTECTION

EXPENDITURES	((----- 2020-2021 -----)) ((----- 2021-2022 -----))							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 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	24,750	0	41,000	_____
10-543-4861 CONTRACTS, FRITCH	41,000	41,000	41,000	41,000	30,750	0	41,000	_____
10-543-4862 CONTRACTS CRUTCH RANCH	10,000	10,000	10,000	10,000	7,500	0	10,000	_____
10-543-4863 CONTRACTS SANFORD	0	0	0	0	0	0	0	_____
10-543-4864 GIRLSTOWN/CITY OF BORGER	60,000	60,000	60,000	60,000	45,000	0	60,000	_____
10-543-4940 FIRE CALLS SKELLYTOWN	0	0	0	0	0	0	0	_____
10-543-4941 FIRE CALLS OTHERS	0	0	0	1,500	0	0	1,500	_____
10-543-5701 EQUIP. & MAINT. PCT.1	0	0	0	0	0	0	0	_____
10-543-5702 EQUIP. & MAINT. PCT.2	0	0	0	0	0	0	0	_____
10-543-5703 EQUIP. & MAINT. PCT.3	0	0	0	0	0	0	0	_____
10-543-5704 EQUIP. & MAINT. PCT.4	0	0	0	0	0	0	0	_____
10-543-5705 CO.WIDE FIRE	0	0	0	0	0	0	0	_____
10-543-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	=====
TOTAL OPERATING	144,000	144,000	144,000	145,500	108,000	0	153,500	_____
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TOTAL FIRE PROTECTION	144,000	144,000	144,000	145,500	108,000	0	153,500	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 CONSTABLE PCT. #2

EXPENDITURES	2020-2021						2021-2022	
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-550-1010 SALARY	46,071	46,993	47,933	47,933	39,944	0	47,933	
10-550-1020 SECURITY SUP. (VEHICLE EXP.)	4,500	4,500	4,500	4,500	3,750	0	4,500	
10-550-1360 LONGEVITY	1,080	1,140	1,200	1,260	461	0	1,260	
10-550-2010 SOCIAL SECURITY	3,846	3,853	3,917	4,103	3,766	0	4,103	
10-550-2020 EMPLOYEE'S INSURANCE	10,974	11,053	11,946	12,247	9,020	0	13,100	
10-550-2025 LIFE INSURANCE	12	14	13	36	22	0	36	
10-550-2030 RETIREMENT	5,862	5,974	6,087	6,087	5,640	0	6,087	
10-550-2240 CELL PHONE	0	0	0	0	0	0	600	
10-550-2250 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
10-550-2260 VACATION & SICK LEAVE	0	0	0	5,678	5,532	0	0	
TOTAL PAYROLL	72,346	73,527	75,596	81,844	68,136	0	77,619	
OPERATING								
10-550-3100 OFFICE SUPPLIES	200	0	0	200	56	0	200	
10-550-4200 TELEPHONE	0	0	0	0	0	0	0	
10-550-4270 TRAINING AND EDUCATION	1,973	932	0	2,643	2,355	0	2,000	
10-550-4520 EQUIPMENT MAINTENANCE	0	0	0	0	0	0	500	
10-550-4800 BONDS	50	50	110	200	178	0	200	
10-550-4810 DUES	0	60	0	150	120	0	700	
10-550-4990 MISCELLANEOUS EXPENSE	0	0	0	100	70	0	500	
10-550-5700 EQUIPMENT	0	0	1,422	1,600	1,164	0	2,000	
10-550-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	2,223	1,042	1,532	4,893	3,943	0	6,100	
TOTAL CONSTABLE PCT. #2	74,569	74,569	77,128	86,737	72,078	0	83,719	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 CONSTABLE PCT. #1

EXPENDITURES	2020-2021						2021-2022	
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-551-1010 SALARY	46,071	46,993	47,933	47,933	39,944	0	47,933	
10-551-1020 SECURITY SUP. (VEHICLE EXP.)	4,500	4,500	4,500	4,500	3,750	0	4,500	
10-551-1360 LONGEVITY	1,920	1,980	2,040	2,100	1,196	0	2,100	
10-551-2010 SOCIAL SECURITY	3,872	3,879	3,902	4,167	4,473	0	4,167	
10-551-2020 EMPLOYEE'S INSURANCE	10,974	11,053	11,946	12,247	9,020	0	13,100	
10-551-2025 LIFE INSURANCE	31	36	36	36	27	0	36	
10-551-2030 RETIREMENT	5,958	6,069	6,183	6,183	6,832	0	6,183	
10-551-2240 CELL PHONE	0	0	0	0	0	0	600	
10-551-2260 VACATION AND/ OR SICKLEAVE	0	0	0	15,975	15,305	0	0	
TOTAL PAYROLL	73,325	74,509	76,539	93,141	80,547	0	78,618	
OPERATING								
10-551-3100 OFFICE SUPPLES	216	97	12	200	0	0	200	
10-551-4200 TELEPHONE	2	0	0	0	0	0	0	
10-551-4270 TRAINING AND EDUCATION	592	779	0	2,000	1,300	0	2,000	
10-551-4800 BONDS	135	0	0	200	178	0	200	
10-551-4810 DUES	100	100	120	150	120	0	700	
10-551-4990 MISC.	0	0	0	100	70	0	500	
10-551-5701 EQUIPMENT	0	0	0	600	236	0	2,000	
10-551-5720 COMPUTER	0	835	0	1,000	0	0	400	
10-551-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	1,046	1,810	132	4,250	1,903	0	6,000	
TOTAL CONSTABLE PCT. #1	74,371	76,319	76,671	97,391	82,450	0	84,618	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 SHERIFF

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-560-1010 SALARY	76,225	77,750	84,026	79,305	70,663	0	79,305	
10-560-1030 D.A.R.E. OFFICER SALARY	0	0	0	0	0	0	0	
10-560-1040 SALARY, DEPUTIES	654,223	649,818	637,634	678,947	572,546	0	678,947	
10-560-1050 SALARY, SECRETARY	44,861	45,758	46,673	46,673	41,587	0	46,673	
10-560-1051 RECORDS CLERK	42,732	43,587	44,459	44,459	37,049	0	44,459	
10-560-1052 SALARY, FILE CLERK I	42,732	42,349	44,459	44,459	37,049	0	44,459	
10-560-1070 SALARY, FILE CLERK II	42,732	43,587	44,459	44,459	40,468	0	44,459	
10-560-1100 CERTIFICATE PAY	12,964	12,600	11,480	13,800	7,174	0	14,700	
10-560-1360 LONGEVITY	2,924	3,255	3,541	4,260	3,195	0	4,080	
10-560-2010 SOCIAL SECURITY	68,593	68,829	68,279	73,175	59,712	0	73,175	
10-560-2020 EMPLOYEE'S INSURANCE	181,900	172,301	175,137	183,035	151,038	0	208,685	
10-560-2025 LIFE INSURANCE	505	581	572	612	480	0	612	
10-560-2030 RETIREMENT	104,419	104,466	104,119	108,567	92,022	0	108,567	
10-560-2050 UNIFORMS	3,260	1,950	5,918	5,000	6,761	0	7,500	
10-560-2052 UNIFORM UPKEEP	795	796	1,046	2,000	950	0	2,000	
10-560-2240 CELL PHONE	600	600	600	1,200	1,035	0	1,200	
10-560-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	1,279,469	1,268,226	1,272,402	1,329,951	1,121,728	0	1,358,821	
OPERATING								
10-560-3100 OFFICE SUPPLIES	6,504	3,503	4,085	5,000	4,271	0	6,500	
10-560-3101 COPIER EXP.	2,064	2,910	3,685	4,000	2,404	0	4,000	
10-560-3110 POSTAGE AND BOX RENT	1,633	1,362	1,226	1,500	1,854	0	2,000	
10-560-3300 FUEL	51,057	45,750	39,636	50,000	35,449	0	50,000	
10-560-3301 OIL	1,943	1,127	1,373	3,500	1,223	0	3,000	
10-560-3511 ARMOR & SUPPLIES	8,759	179	3,000	5,000	3,588	0	5,000	
10-560-3540 TIRES	9,352	6,123	9,699	7,500	9,620	0	10,000	
10-560-4000 LAB ANALYSIS FEE	0	0	252	800	0	0	500	
10-560-4051 EMP. MEDICAL EXP.	1,810	2,452	1,505	2,500	1,360	0	2,500	
10-560-4200 TELEPHONE	423	0	0	0	0	0	0	
10-560-4220 DISPATCH	98,844	129,663	138,245	110,000	82,500	0	110,000	
10-560-4270 TRAINING AND EDUCATION CONFERE	3,084	2,007	325	2,000	350	0	2,000	
10-560-4271 TRAINING AND EDUCATION	9,444	8,759	11,684	12,500	16,648	0	13,500	
10-560-4290 TRAVEL AND LODGING	7,465	8,081	4,011	8,000	6,397	0	8,000	
10-560-4520 EQUIPMENT MAINT	902	0	0	1,000	0	0	1,000	
10-560-4540 CAR REPAIR AND MAINTENANCE	23,133	25,082	41,448	25,000	24,595	0	30,000	
10-560-4541 MISCELLANEOUS	3,800	2,423	3,232	3,500	4,271	0	3,500	
10-560-4542 ESTRAY	333	279	700	1,500	150	0	1,500	
10-560-4543 MAJOR CAR REPAIRS	0	0	0	0	0	0	0	
10-560-4545 FIRE MARSHALL	0	0	0	0	0	0	0	
10-560-4546 ACT (TASK FORCE)	1,137	300	300	2,000	0	0	2,000	
10-560-4800 BONDS	306	377	427	500	484	0	500	
10-560-5700 EQUIPMENT	66,091	79,981	51,377	113,500	104,066	0	65,000	
10-560-5701 SQUAD CARS	13,155	9,131	7,073	148,000	700	0	120,000	
10-560-5702 K-9 EXPENSES	0	4,324	3,797	12,500	9,059	0	5,000	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 SHERIFF

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-560-5720 COMPUTER EXPENSE	5,724	2,247	988	2,500	2,656	0	2,500	
10-560-5721 COMPUTER SUPPORT & MAINT.	16,448	22,998	33,220	30,467	28,257	0	105,000	
10-560-5730 VIDEO CAMERAS	2,285	8,194	26,033	26,000	24,380	0	26,000	
10-560-5731 VERIZON	5,926	5,925	5,328	5,000	4,300	0	5,000	
10-560-5990 CAPITAL OUTLAY	<u>93,895</u>	<u>74,932</u>	<u>172,139</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL OPERATING	435,518	448,109	564,787	583,767	368,582	0	584,000	
TOTAL SHERIFF	1,714,987	1,716,335	1,837,189	1,913,718	1,490,310	0	1,942,821	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 JAIL

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-561-1040 SALARY, CORRECTIONS OFFICERS	883,369	897,463	928,369	949,859	780,111	0	949,859	
10-561-1070 JAIL NURSE	0	0	0	0	0	0	0	
10-561-1080 JAIL COOK	62,921	64,230	63,376	65,515	54,596	0	65,515	
10-561-1100 CERTIFICATE PAY	5,358	10,492	10,299	11,400	9,190	0	10,200	
10-561-1360 LONGEVITY	3,159	3,510	4,106	4,860	3,595	0	4,200	
10-561-1390 SALARY, JAIL COOKS (2)	0	0	0	0	0	0	0	
10-561-2010 SOCIAL SECURITY	69,200	70,246	72,376	78,892	60,824	0	78,892	
10-561-2020 EMPLOYEE'S INSURANCE	197,446	195,022	209,376	219,843	165,963	0	219,650	
10-561-2025 LIFE INSURANCE	560	667	665	684	545	0	684	
10-561-2030 RETIREMENT	108,281	110,616	114,198	117,050	96,247	0	117,050	
10-561-2050 UNIFORMS	4,153	2,370	3,095	5,000	6,773	0	5,000	
10-561-2052 UNIFORM UPKEEP	1,484	1,747	2,569	3,500	1,796	0	3,500	
10-561-2240 CELL PHONE	0	0	0	600	500	0	600	
10-561-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	1,335,931	1,356,363	1,408,428	1,457,203	1,180,141	0	1,455,150	
OPERATING								
10-561-3100 OFFICE SUPPLIES	7,501	2,743	2,089	2,000	1,725	0	2,000	
10-561-3101 COPIER EXP.	1,216	2,413	3,723	3,000	1,612	0	3,000	
10-561-3220 JANITOR SUPPLIES	1,391	712	443	1,000	1,267	0	2,500	
10-561-3300 FUEL	8,105	8,585	4,026	5,000	5,976	0	5,000	
10-561-3330 JAIL GROCERIES	99,836	92,717	90,150	100,000	88,134	0	100,000	
10-561-3331 JAIL SUPPLIES	5,221	5,426	11,721	7,500	12,635	0	9,500	
10-561-3350 JAIL LINENS & MATTRESSES	0	0	0	0	0	0	0	
10-561-3351 KITCHEN SUPPLIES	917	912	142	800	2,649	0	1,000	
10-561-3380 PRISONERS CLOTHING	641	287	0	0	0	0	1,000	
10-561-4000 SCAAP	70	4,599	8,049	0	0	0	0	
10-561-4050 PRISONERS MEDICAL EXP.	19,520	14,575	12,854	15,000	14,732	0	15,000	
10-561-4051 CONTRACT DOCTOR	48,000	48,000	48,000	54,000	49,500	0	54,000	
10-561-4052 MENTAL HEALTH	0	0	7,396	12,000	5,400	0	12,000	
10-561-4200 TELEPHONE	205	0	0	0	0	0	0	
10-561-4271 TRAINING & EDUCATION	13,684	12,807	8,801	12,000	6,915	0	12,000	
10-561-4430 JAIL UTILITIES	15,124	13,311	11,898	12,000	11,299	0	12,000	
10-561-4500 JAIL BUILDING MAINTENANCE	38,849	103,140	26,406	45,000	39,739	0	45,000	
10-561-4510 JAIL EQUIP. REPAIRS	72,905	33,995	26,157	50,000	46,928	0	50,000	
10-561-4511 LOCK REPAIR & MAINT.	0	1,258	4	3,000	0	0	1,500	
10-561-4600 INMATE HOUSING	91,121	9,139	2,340	15,000	0	0	7,500	
10-561-4800 BONDS	213	0	0	300	75	0	300	
10-561-4990 MISC. EXPENSE	2,493	3,464	860	2,500	1,744	0	2,500	
10-561-5700 EQUIPMENT	2,986	4,398	3,366	5,000	5,355	0	47,000	
10-561-5720 COMPUTER EXPENSE	1,145	1,085	1,514	2,500	3,820	0	2,500	
10-561-5721 COMPUTER SUPPORT & MAINT	16,448	17,785	17,102	17,958	21,575	0	0	
10-561-5990 CAPITAL OUTLAY	2,448	148,126	21,281	0	0	0	0	
TOTAL OPERATING	450,037	529,478	308,322	365,558	321,079	0	385,300	
TOTAL JAIL	1,785,969	1,885,841	1,716,750	1,822,761	1,501,220	0	1,840,450	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 JUVENILE

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-571-1020 SALARY OFFICER	75,249	76,754	78,289	78,289	65,241	0	78,289	
10-571-1030 SALARIES, ASSISTANT	53,834	54,911	56,009	56,009	46,674	0	56,009	
10-571-1040 OFFICE MANAGER SALARY	43,195	44,059	44,940	44,940	37,450	0	44,940	
10-571-1050 JPO SALARY	52,797	53,852	54,929	54,929	45,775	0	54,929	
10-571-1060 Receptionist	16,808	17,144	17,487	17,487	14,573	0	17,487	
10-571-1360 LONGEVITY	5,715	5,640	5,940	6,240	5,200	0	6,540	
10-571-2010 SOCIAL SECURITY	18,202	17,668	18,404	19,752	15,396	0	19,752	
10-571-2020 EMPLOYEE'S INSURANCE	73,886	79,037	83,599	85,461	71,212	0	90,785	
10-571-2025 LIFE INSURANCE	152	185	250	252	205	0	252	
10-571-2030 RETIREMENT	29,088	28,677	29,305	29,305	24,449	0	29,305	
10-571-2260 VACATION & SICK LEAVE	<u>8,683</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,685</u>	
TOTAL PAYROLL	377,608	377,927	389,153	392,665	326,175	0	416,974	
OPERATING								
10-571-3100 OFFICE SUPPLIES	5,464	6,476	5,425	5,500	5,268	0	5,500	
10-571-3110 BOX RENT & POSTAGE	0	0	0	0	0	0	0	
10-571-3511 FIREARMS, AMMO & EQUIPMENT	4,010	2,194	0	4,000	2,985	0	4,000	
10-571-4000 LEGAL FEES	0	0	0	0	0	0	0	
10-571-4010 AUDIT	4,400	4,500	4,600	5,000	4,500	0	5,000	
10-571-4050 COUNSELING	35,340	30,421	32,200	33,100	21,220	0	34,400	
10-571-4051 EMP. MEDICAL EXP.	0	0	0	0	0	0	0	
10-571-4140 INTERPRETER	0	0	0	1,000	0	0	1,000	
10-571-4220 RADIO REPAIR	224	0	0	1,500	0	0	1,500	
10-571-4290 TRAVEL	3,649	5,815	513	5,000	930	0	5,000	
10-571-4500 BUILDING MAINT.	0	0	0	0	0	0	0	
10-571-4540 VEHICLE EXP.	2,854	13,012	2,665	10,000	1,662	0	10,000	
10-571-4810 BONDS	551	400	421	500	450	0	500	
10-571-4811 CHILDREN AT RISK	4,000	0	0	0	0	0	0	
10-571-4870 DETENTION	73,751	62,765	72,076	124,000	61,321	0	122,700	
10-571-4990 MISCELLANEOUS FEES	48	0	0	300	20	0	300	
10-571-5000 SOCC	0	0	0	0	0	0	0	
10-571-5700 OFFICE EQUIPMENT & MAINTENANCE	4,006	3,071	2,727	3,000	2,331	0	3,000	
10-571-5956 SERVICE CHARGE	0	0	0	0	0	0	0	
10-571-5990 CAPITAL OUTLAY	<u>35,317</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL OPERATING	173,615	128,654	120,627	192,900	100,687	0	192,900	
TOTAL JUVENILE	551,224	506,581	509,779	585,565	426,862	0	609,874	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 ADULT PROBATION

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-572-1030 SALARY ASSISTANCE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
OPERATING								
10-572-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	0
10-572-4010 UA TESTS	0	0	0	0	0	0	0	0
10-572-4051 EMP. MEDICAL EXP.	0	0	0	0	0	0	0	0
10-572-4200 TELEPHONE	2,673	2,344	2,440	2,500	1,923	0	2,500	0
10-572-4220 RADIOS & RADIO REPAIR	0	0	0	2,000	0	0	2,000	0
10-572-4270 TRAINING & EDUCATION	0	0	355	0	(0)	0	0	0
10-572-4290 TRAVEL/CAR ALLOWANCE/PER DIEM	0	0	0	0	0	0	0	0
10-572-4520 EQUIPMENT MAINTENANCE	0	0	0	2,000	766	0	2,000	0
10-572-4810 DUES	0	0	0	0	0	0	0	0
10-572-4860 CONTRACT SERVICE	0	0	0	0	0	0	0	0
10-572-5700 OFFICE EQUIPMENT	708	672	2,127	2,000	2,068	0	2,000	0
10-572-5720 COMPUTER	94	2,054	523	3,000	2,734	0	3,000	0
10-572-5721 COMPUTER SUPPORT & MAINT.	11,940	11,940	11,940	11,940	10,945	0	11,940	0
10-572-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	15,415	17,010	17,385	23,440	18,436	0	23,440	0
TOTAL ADULT PROBATION	15,415	17,010	17,385	23,440	18,436	0	23,440	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 COUNTY WELFARE

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
10-640-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	_____
10-640-3110 POSTAGE	0	0	0	0	0	0	0	0	0	_____
10-640-3330 FOOD & GROCERY AID	0	0	0	0	0	0	0	0	0	_____
10-640-3380 CLOTHING AID	0	0	0	0	0	0	0	0	0	_____
10-640-3390 CASH AID	0	0	0	0	0	0	0	0	0	_____
10-640-4050 MEDICAL AID	0	0	0	0	0	0	0	0	0	_____
10-640-4080 BOARD & CARE	0	0	0	0	0	0	0	0	0	_____
10-640-4081 INDIGENT CHILD CARE	10,500	10,500	10,500	10,500	10,500	7,875	0	10,500	10,500	_____
10-640-4290 TRAVEL AID	0	0	0	0	0	0	0	0	0	_____
10-640-4400 UTILITY AID	0	0	0	0	0	0	0	0	0	_____
10-640-4600 RENT AID	0	0	0	0	0	0	0	0	0	_____
10-640-4890 BURIAL AID	7,800	11,050	13,200	12,500	12,500	12,350	0	13,500	13,500	_____
10-640-4891 PANHANDLE TRANSIT	0	0	0	0	0	0	0	0	0	_____
10-640-5944 TEXAS PANHANDLE MENTAL HEALTH	11,000	11,000	11,000	11,000	11,000	10,084	0	11,000	11,000	_____
10-640-5962 PANHANDLE COMMUNITY SERVICES	0	3,000	3,000	3,000	3,000	3,000	0	3,000	3,000	_____
10-640-6002 HUT.CO. CRISIS CENTER	0	6,600	6,600	6,600	6,600	0	0	6,600	6,600	_____
10-640-6003 FAMILY PROTECTION FEE	0	<u>2,642</u>	<u>1,656</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>	=====
TOTAL OPERATING	29,300	44,792	45,956	46,100	46,100	33,309	0	47,100	47,100	=====
TOTAL COUNTY WELFARE	29,300	44,792	45,956	46,100	46,100	33,309	0	47,100	47,100	=====

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 CHILD WELFARE

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
10-641-3380 CLOTHING EXPENSE	6,400	6,400	6,400	6,400	6,400	0	6,400	_____
10-641-4050 MEDICAL EXPENSE	1,500	1,500	1,500	1,500	1,500	0	1,500	_____
10-641-4080 BIRTH CERT.	100	100	100	100	100	0	100	_____
10-641-4250 TRAINING & EDUCATION	2,500	2,000	2,500	2,500	2,500	0	2,500	_____
10-641-4290 TRAVEL EXPENSE	0	0	0	0	0	0	0	_____
10-641-4990 SUPPLIES	1,000	1,000	1,000	1,000	1,000	0	1,000	_____
10-641-5000 GRANT MATCHING FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>
TOTAL OPERATING	11,500	11,000	11,500	11,500	11,500	0	11,500	_____
TOTAL CHILD WELFARE	11,500	11,000	11,500	11,500	11,500	0	11,500	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 COUNTY LIBRARY

EXPENDITURES	((----- 2020-2021 -----)) ((----- 2021-2022 -----))							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-650-1030 SALARIES	292,670	300,247	306,252	306,252	254,190	0	306,252	
10-650-1080 PART TIME	7,873	8,467	6,850	10,000	6,219	0	11,500	
10-650-1360 LONGEVITY	2,760	3,140	3,480	3,900	3,239	0	3,840	
10-650-2010 SOCIAL SECURITY	22,073	22,174	22,574	24,460	18,757	0	24,460	
10-650-2020 EMPLOYEE'S INSURANCE	76,567	75,424	83,605	85,528	69,227	0	90,785	
10-650-2025 LIFE INSURANCE	216	244	250	252	203	0	252	
10-650-2030 RETIREMENT	34,295	35,312	36,008	36,290	29,983	0	36,290	
10-650-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	436,454	445,008	459,019	466,681	381,817	0	473,378	
OPERATING								
10-650-3100 OFFICE SUPPLIES	3,394	2,628	3,419	3,000	1,812	0	3,000	
10-650-3101 COPIER EXP.	6,223	6,176	6,303	7,200	5,810	0	7,200	
10-650-3300 OCLC CLUSTER AFFILIATE	0	0	0	0	0	0	0	
10-650-3320 JANITOR SUPPLIES	1,994	1,978	1,289	2,000	423	0	2,000	
10-650-3390 POSTAGE	1,315	(243)	116	800	577	0	800	
10-650-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-650-4200 TELEPHONE	1,287	1,209	1,211	1,500	1,032	0	1,500	
10-650-4270 TRAINING AND EDUCATION	348	869	0	1,200	0	0	1,200	
10-650-4271 WORKSHOP AND REGISTRATION	467	2,106	594	2,500	235	0	2,500	
10-650-4430 UTILITIES	18,582	18,248	16,290	19,500	15,576	0	19,500	
10-650-4500 BLDG. MAINT.	8,000	1,576	2,175	47,101	42,408	0	8,000	
10-650-4520 REPAIRS AND REPLACEMENTS	1,807	2,377	560	2,000	1,324	0	2,000	
10-650-4800 BONDS	100	100	100	100	100	0	100	
10-650-4995 GATES GRANT	0	0	0	0	0	0	0	
10-650-4996 WALMART	0	0	0	0	0	0	0	
10-650-4997 LONE STAR GRANT #44	0	0	0	0	0	0	0	
10-650-5500 CAPITAL IMP.	0	9,120	0	0	0	0	0	
10-650-5501 CAPITAL IMP.	0	0	0	0	0	0	0	
10-650-5700 EQUIPMENT	6,214	10,026	5,113	6,000	1,739	0	6,000	
10-650-5720 COMPUTER FEES	17,523	11,805	13,868	18,000	12,074	0	18,000	
10-650-5721 CATALOGING COST ON COMPUTER	2,558	2,008	2,280	2,500	2,069	0	2,500	
10-650-5900 BOOKS	36,341	36,613	34,927	36,000	30,489	0	36,000	
10-650-5901 CHILDREN'S PROGRAMS	0	0	497	500	48	0	500	
10-650-5950 PIN	0	0	0	0	0	0	0	
10-650-5990 CAPITAL OUTLAY	16,855	0	0	0	0	0	0	
10-650-6601 MARKETING	85	276	110	200	115	0	200	
TOTAL OPERATING	123,092	106,872	88,853	150,101	115,831	0	111,000	
TOTAL COUNTY LIBRARY	559,546	551,881	547,872	616,782	497,648	0	584,378	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 COUNTY EXTENSION

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-665-1050 SALARIES, SECRETARY	44,520	45,411	40,738	42,850	33,571	0	42,850	
10-665-1080 PART TIME	252	0	0	800	0	0	800	
10-665-1110 SALARY, AGENT, HOME ECONOMIST	11,441	13,840	25,684	25,684	21,403	0	25,684	
10-665-1111 SALARY, AGENT, AGRICULTURE	24,686	25,180	25,684	25,684	19,222	0	25,684	
10-665-1360 LONGEVITY	420	480	376	120	100	0	180	
10-665-2010 SOCIAL SECURITY	6,282	6,565	6,937	7,667	5,642	0	7,667	
10-665-2020 EMPLOYEE'S INSURANCE	0	0	3,001	12,180	10,149	0	12,180	
10-665-2025 LIFE INSURANCE	31	36	30	36	30	0	36	
10-665-2030 RETIREMENT	5,260	5,350	4,654	5,409	3,822	0	5,409	
10-665-2240 CELL PHONE	850	900	1,200	1,200	949	0	1,200	
10-665-2250 CAR EXPENSE, HOME ECONOMIST	0	2,900	5,800	5,800	4,833	0	5,800	
10-665-2251 CAR EXPENSE, AGRICULTURE AGENT	8,217	5,800	5,800	5,800	4,341	0	5,800	
10-665-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	101,960	106,461	119,903	133,230	104,063	0	133,290	
OPERATING								
10-665-3100 OFFICE SUPPLIES	870	1,166	1,800	1,750	667	0	1,750	
10-665-3110 POSTAGE & BOX RENT	0	0	0	0	0	0	200	
10-665-3340 MEETING EXPENSE	48	120	42	150	87	0	150	
10-665-3350 SUPPLIES, AG AGENT	211	193	286	250	52	0	250	
10-665-3351 SUPPLIES, HOME ECONOMIST	20	33	436	250	315	0	300	
10-665-3352 4 H SUPPLIES & EQUIPMENT	1,271	2,171	1,513	1,400	307	0	1,400	
10-665-4200 TELEPHONE	16	0	0	0	0	0	0	
10-665-4210 CAR EXPENSE - HOME AGENT	0	0	0	0	0	0	0	
10-665-4211 CAR EXPENSE - AG AGENT	0	0	0	0	0	0	0	
10-665-4290 TRAVEL EXPENSE - AG	5,219	6,176	1,362	6,500	5,191	0	6,500	
10-665-4291 TRAVEL EXPENSE - FCS	545	1,512	803	4,500	325	0	4,500	
10-665-4810 DUES	330	560	380	600	580	0	600	
10-665-5700 OFFICE EQUIPMENT & MAINTENANCE	5,258	2,545	2,433	2,250	2,405	0	2,500	
10-665-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	13,790	14,476	9,055	17,650	9,929	0	18,150	
TOTAL COUNTY EXTENSION	115,750	120,937	128,959	150,880	113,992	0	151,440	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

10 -GENERAL FUND
 TRANSFERS

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
<u>TRANSFERS</u>										
10-700-0000 TRANSFERS	2,029,489	2,436,228	2,011,004	1,911,488	1,911,488	0	1,911,488			
TOTAL TRANSFERS	2,029,489	2,436,228	2,011,004	1,911,488	1,911,488	0	1,911,488			
TOTAL TRANSFERS	2,029,489	2,436,228	2,011,004	1,911,488	1,911,488	0	1,911,488			
TOTAL EXPENDITURES	14,245,931	13,967,647	13,367,356	15,404,693	12,708,505	0	14,442,184			
REVENUE OVER/ (UNDER) EXPENDITURES	229,225	377,490	1,842,726	(595,057)	2,133,234	0	833,984			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

11 -MOTOR VEHICLE INVENTORY -

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
11-360-1000 MISCELLANEOUS	29	44	18	0	1	0	0	_____
11-360-1002 INTEREST FROM CHECKING	30	(1)	67	150	0	0	10	_____
11-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
TOTAL REVENUES	58	43	85	150	1	0	10	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

11 -MOTOR VEHICLE INVENTORY -
 TAX COLLECTOR

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
<u>OPERATING</u>										
11-499-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0	0
<hr/>										
TOTAL TAX COLLECTOR	0	0	0	0	0	0	0	0	0	0
<hr/>										
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0
<hr/>										
REVENUE OVER/ (UNDER) EXPENDITURES	58	43	85	150	1	0	10			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

12 -COURT TECHNOLOGY FEE

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
12-340-4000 COUNTY CLERK	532	599	417	600	324	0	600	_____
12-340-7000 DISTRICT CLERK	167	232	165	200	199	0	200	_____
12-340-8002 JP #2	2,082	2,280	1,820	2,000	2,154	0	2,000	_____
12-340-8003 JP #1	1,606	1,351	1,273	1,500	1,198	0	1,500	_____
12-360-1000 INTEREST ON INVESTMENTS	715	1,196	512	700	27	0	80	_____
12-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
12-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	5,102	5,658	4,186	5,000	3,903	0	4,380	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

12 -COURT TECHNOLOGY FEE
 COURT TECHNOLOGY

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
PAYROLL										
12-458-1000 DISTRICT CLERK	0	0	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0	0	0
OPERATING										
12-458-4520 EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0	0	0
12-458-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0
12-458-5700 OFFICE EQUIPMENT	0	0	0	0	5,000	0	0	5,000	0	5,000
TOTAL OPERATING	0	0	0	0	5,000	0	0	5,000	0	5,000
TOTAL COURT TECHNOLOGY	0	0	0	0	5,000	0	0	5,000	0	5,000

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

12 -COURT TECHNOLOGY FEE
 TRANSFERS

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
12-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	0	0	5,000	0	0	5,000	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	5,102	5,658	4,186	0	3,903	0	(620)	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

13 -COUNTY RECORDS MANAGEMENT

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
13-360-1000 INTEREST ON INVESTMENTS	2,181	3,504	1,155	1,900	27	0	100	_____
13-368-1000 MISCELLANEOUS	6,759	7,488	5,063	7,800	3,045	0	5,000	_____
TOTAL REVENUES	8,940	10,991	6,218	9,700	3,072	0	5,100	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

13 -COUNTY RECORDS MANAGEMENT
 DC - RECORDS MANAGEMENT

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 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	1,000	
13-696-5700 OFFICE EQUIPMENT	0	0	74,336	10,000	0	0	10,000	
13-696-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>30,851</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u></u>
TOTAL OPERATING	0	0	105,186	11,000	0	0	11,000	
<hr/>								
TOTAL DC - RECORDS MANAGEMENT	0	0	105,186	11,000	0	0	11,000	
<hr/>								
TOTAL EXPENDITURES	0	0	105,186	11,000	0	0	11,000	
=====								
REVENUE OVER/ (UNDER) EXPENDITURES	8,940	10,991	(98,968)	(1,300)	3,072	0	(5,900)	
=====								

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

14 -COURTHOUSE SECURITY

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
14-340-8002 JP#2	520	566	453	500	523	0	500	_____
14-340-8003 JP#1	402	339	318	500	300	0	500	_____
14-360-1000 INTEREST ON INVESTMENTS	326	689	345	250	20	0	60	_____
14-368-1000 MISCELLANEOUS	8,102	8,213	8,276	8,750	8,016	0	8,750	_____
14-390-0000 TRANSFERS	0	0	0	0	0	0	0	_____
TOTAL REVENUES	9,350	9,808	9,393	10,000	8,858	0	9,810	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

14 -COURTHOUSE SECURITY
 COURTHOUSE SECURITY

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
14-697-1020 SALARY	0	0	0	0	0	0	0	_____
14-697-1100 CERTIFICATE PAY	0	0	0	0	0	0	0	_____
14-697-1360 LONGEVITY	0	0	0	0	0	0	0	_____
14-697-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	_____
14-697-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	_____
14-697-2025 LIFE INSURANCE	0	0	0	0	0	0	0	_____
14-697-2030 RETIREMENT	0	0	0	0	0	0	0	_____
14-697-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	0	0	0	0	0	0	0	_____
OPERATING								
14-697-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	_____
14-697-3511 FIREARMS, AMMUNITION, VESTS	0	0	0	0	0	0	0	_____
14-697-4270 TRAINING & EDUCATION	0	0	0	0	0	0	0	_____
14-697-4290 TRAVEL & LODGING	0	0	0	0	0	0	0	_____
14-697-4990 MISCELLANEOUS	0	0	2,732	10,000	0	0	45,000	_____
14-697-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	_____
14-697-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	0	0	2,732	10,000	0	0	45,000	_____
TOTAL COURTHOUSE SECURITY	0	0	2,732	10,000	0	0	45,000	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

14 -COURTHOUSE SECURITY
 TRANSFERS

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
14-700-0000 TRANSFER OUT	10,710	0	0	0	0	0	0	0
TOTAL TRANSFERS	10,710	0	0	0	0	0	0	0
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TOTAL TRANSFERS	10,710	0	0	0	0	0	0	0
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TOTAL EXPENDITURES	10,710	0	2,732	10,000	0	0	45,000	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	(1,360)	9,808	6,660	0	8,858	0	(35,190)	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

15 -REGISTRATION OF VOTERS FU

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
15-360-1000 INTEREST EARNED	81	126	52	0	2	0	0	_____
15-368-1000 MISCELLANEOUS INCOME	350	2,555	2,940	3,000	2,783	0	3,000	_____
TOTAL REVENUES	431	2,681	2,992	3,000	2,785	0	3,000	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

15 -REGISTRATION OF VOTERS FU
 REGISTRATION OF VOTERS

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
<u>OPERATING</u>										
15-682-4990 MISCELLANEOUS	0	2,530	2,530	2,530	2,530	0	2,530			
TOTAL OPERATING	0	2,530	2,530	2,530	2,530	0	2,530			
<hr/>										
TOTAL REGISTRATION OF VOTERS	0	2,530	2,530	2,530	2,530	0	2,530			
<hr/>										
TOTAL EXPENDITURES	0	2,530	2,530	2,530	2,530	0	2,530			
<hr/>										
REVENUE OVER/ (UNDER) EXPENDITURES	431	151	462	470	255	0	470			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

17 -RECORDS MANAGEMENT AND PR

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
17-341-1000 COUNTY CLERK	24,710	24,492	27,796	27,000	25,423	0	27,000	_____
17-360-1000 INTEREST ON INVESTMENTS	1,936	3,189	1,354	2,000	74	0	150	_____
17-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	26,646	27,681	29,150	29,000	25,498	0	27,150	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

17 -RECORDS MANAGEMENT AND PR
 RECORDS MANAGEMENT & PRES

EXPENDITURES	2020-2021			2021-2022				
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
17-695-5750 COUNTY CLERK RECORDS	15,014	14,850	13,016	20,000	11,660	0	20,000	
17-695-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u></u>
TOTAL OPERATING	15,014	14,850	13,016	20,000	11,660	0	20,000	
<hr/>								
TOTAL RECORDS MANAGEMENT & PRES	15,014	14,850	13,016	20,000	11,660	0	20,000	
<hr/>								
TOTAL EXPENDITURES	<u>15,014</u>	<u>14,850</u>	<u>13,016</u>	<u>20,000</u>	<u>11,660</u>	<u>0</u>	<u>20,000</u>	<u></u>
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	<u>11,633</u>	<u>12,831</u>	<u>16,135</u>	<u>9,000</u>	<u>13,838</u>	<u>0</u>	<u>7,150</u>	<u></u>

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

18 -LAW LIBRARY FUND

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
18-340-4000 COUNTY CLERK, LIBRARY FEES	1,860	2,360	2,240	3,200	1,740	0	3,200	_____
18-340-7000 DISTRICT CLERK, LIBRARY FEES	4,738	4,680	4,114	5,190	3,208	0	5,190	_____
18-360-1000 INTEREST ON INVESTMENTS	282	549	272	15	13	0	15	_____
18-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
18-390-0000 TRANSFERS	6,595	6,595	6,595	0	0	0	0	_____
TOTAL REVENUES	13,475	14,184	13,221	8,405	4,961	0	8,405	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

18 -LAW LIBRARY FUND
 LAW LIBRARY

EXPENDITURES	((----- 2020-2021 -----)) ((----- 2021-2022 -----))							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>PAYROLL</u>								
18-476-1080 PART TIME	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
<u>OPERATING</u>								
18-476-3100 OFFICE SUPPLIES	0	0	(33)	0	0	0	0	0
18-476-3110 POSTAGE	0	0	0	0	0	0	0	0
18-476-4990 MISCELLANEOUS EXPENSE	0	(90)	0	0	0	0	0	0
18-476-5900 BOOKS & COMPUTER EXP.	8,195	8,520	8,261	15,000	6,621	0	15,000	0
TOTAL OPERATING	8,195	8,431	8,228	15,000	6,621	0	15,000	0
TOTAL LAW LIBRARY	8,195	8,431	8,228	15,000	6,621	0	15,000	0
TOTAL EXPENDITURES	8,195	8,431	8,228	15,000	6,621	0	15,000	0
REVENUE OVER/(UNDER) EXPENDITURES	5,281	5,754	4,994	(6,595)	(1,659)	0	(6,595)	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

19 -ADULT PROBATION, STATE

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
19-333-2000 RECEIPTS FROM STATE	113,683	108,437	101,522	101,522	97,444	0	97,152	_____
19-333-2001 STATE, SAFF	0	0	0	0	0	0	0	_____
19-333-2002 DTP GRANT	0	0	0	0	0	0	0	_____
19-333-2003 PAYMENTS BY PARTICIPANTS	0	0	0	0	0	0	0	_____
19-350-1000 PROBATION FEES	218,902	213,483	177,468	215,000	180,407	0	175,000	_____
19-350-1001 PAYMENTS BY PROGRAM PARTICIPAN	0	0	2,026	3,050	1,801	0	2,015	_____
19-360-1000 INTEREST EARNED	2,401	3,024	1,276	3,300	62	0	0	_____
19-360-1002 INTEREST FROM CHECKING ACCOUNT	30	31	40	30	44	0	0	_____
19-368-1004 PRIOR YEAR	0	80	(80)	94,156	0	0	125,543	_____
19-368-1010 OTHER REVENUE	0	0	3,302	4,250	3,151	0	2,500	_____
19-390-0000 TRANSFERS, OTHER COUNTY REVENU	0	0	6,641	0	0	0	0	_____
TOTAL REVENUES	335,016	325,055	292,195	421,308	282,908	0	402,210	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

19 -ADULT PROBATION, STATE
 ADULT PROBATION

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
19-572-1020 SALARY, OFFICER	77,921	79,480	79,480	79,480	72,857	0	79,480	
19-572-1030 SALARY, ASSISTANTS	124,666	122,294	96,340	119,470	69,882	0	100,532	
19-572-1050 SALARY, SECURE/BOOKK	58,939	37,838	40,305	38,595	55,908	0	27,850	
19-572-1051 SALARY DEPUTY DIRECTOR	0	0	0	0	0	0	0	
19-572-1052 UNEMPLOYMENT	0	0	0	0	0	0	0	
19-572-1055 PARTTIME	6,548	4,522	3,718	10,000	0	0	0	
19-572-1100 MERIT PAY	0	0	0	0	0	0	7,503	
19-572-1360 LONGEVITY	2,120	1,970	1,058	1,200	1,060	0	1,450	
19-572-2010 SOCIAL SECURITY	19,143	17,887	16,016	19,030	14,777	0	16,012	
19-572-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	
19-572-2025 LIFE INSURANCE	0	0	0	0	0	0	0	
19-572-2030 RETIREMENT	30,668	32,485	25,072	28,233	22,667	0	24,783	
19-572-2250 FURNISHED TRANSP/TRAVEL	6,042	9,145	10,550	18,100	5,213	0	5,600	
19-572-2300 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	
TOTAL PAYROLL	326,046	305,621	272,539	314,108	242,362	0	263,210	
OPERATING								
19-572-3100 SUPPLIES & OPERATING EXP	7,873	8,213	9,192	91,000	7,236	0	124,998	
19-572-4010 PROFESSIONAL FEES	4,962	10,719	10,774	16,200	11,266	0	10,129	
19-572-4990 CONTRACT SERVICES	0	0	0	0	0	0	0	
19-572-4991 UNEMPLOYMENT	0	0	0	0	0	0	0	
19-572-5700 FACILITIES	0	0	0	0	0	0	0	
19-572-5900 MISCELLANEOUS	0	0	0	0	0	0	0	
19-572-5990 EQUIPMENT	0	0	0	0	0	0	0	
19-572-5991 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	12,835	18,932	19,966	107,200	18,502	0	135,127	
TOTAL ADULT PROBATION	338,881	324,552	292,505	421,308	260,864	0	398,337	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

19 -ADULT PROBATION, STATE
 TRANSFERS

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
19-700-0000 TRANSFER	2,166	27,051	12,280	0	2,676	0	0	
TOTAL TRANSFERS	2,166	27,051	12,280	0	2,676	0	0	
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TOTAL TRANSFERS	2,166	27,051	12,280	0	2,676	0	0	
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TOTAL EXPENDITURES	341,047	351,603	304,785	421,308	263,540	0	398,337	
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REVENUE OVER/ (UNDER) EXPENDITURES	(6,031)	(26,548)	(12,589)	0	19,368	0	3,873	
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HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

20 -COMMUNITY CORRECTION PROG

REVENUES	2017-2018	2018-2019	2019-2020	(----- 2020-2021 -----)		(----- 2021-2022 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
20-333-2000 STATE AID PSIR.DIV	62,446	61,422	58,351	58,351	55,454	0	56,274	_____
20-333-2001 STATE AID ED/RES	0	0	0	0	0	0	0	_____
20-333-2080 CARRYOVER	0	0	0	0	0	0	0	_____
20-333-2090 MISCELLANEOUS	0	0	0	0	0	0	0	_____
20-360-1000 INTEREST EARNED ON INVESTMENTS	59	(38)	(35)	0	0	0	0	_____
20-368-1004 PRIOR YEAR	0	0	0	0	0	0	0	_____
20-390-0000 INTERFUND TRANSFER FROM SUPERV	2,166	27,051	12,280	35,291	2,676	0	3,873	_____
TOTAL REVENUES	64,671	88,435	70,595	93,642	58,130	0	60,147	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

20 -COMMUNITY CORRECTION PROG
 COMMUNITY CORRECTIONS PRO

EXPENDITURES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
20-570-1030 SALARIES CSR	52,477	75,808	53,517	77,324	42,473	0	47,957	
20-570-1031 PART-TIME	0	0	0	0	0	0	0	
20-570-1100 MERIT PAY	0	0	0	0	0	0	1,740	
20-570-1360 LONGEVITY PSIR	460	780	561	420	425	0	570	
20-570-1361 LONGEVITY EDUCATION//RESOURCE	0	0	0	0	0	0	0	
20-570-2010 SOCIAL SECURITY PSIR	3,391	5,463	3,745	5,984	2,691	0	3,712	
20-570-2011 SOCIAL SECURITY EDUCATION/RES	0	0	0	0	0	0	0	
20-570-2020 LONGEVITY PSIR	0	0	0	0	0	0	0	
20-570-2021 LONGEVITY EDUCATION/RESOURCE	0	0	0	0	0	0	0	
20-570-2025 LIFE INSURANCE	0	0	0	0	0	0	0	
20-570-2030 RETIREMENT PSIR	6,008	8,693	6,138	8,878	4,869	0	5,746	
20-570-2031 RETIREMENT EDUCATION/RESOURCE	0	0	0	0	0	0	0	
20-570-2060 UNEMPLOYMENT PSIR/DIV	0	0	0	0	0	0	0	
20-570-2061 UNEMPLOYMENT ED/RES	0	0	0	0	0	0	0	
20-570-2250 TRAV/FURN TRANS PSIR.DIV	0	0	0	0	0	0	0	
20-570-2251 TRAV/FURN TRANS ED/RES	0	0	0	0	0	0	0	
TOTAL PAYROLL	62,336	90,744	63,961	92,606	50,457	0	59,725	
OPERATING								
20-570-3011 EDUCATION RESOUCE OTHER	0	0	0	0	0	0	0	
20-570-3100 FURNISHED TRANSPORTATION PSIR	0	0	0	0	0	0	0	
20-570-3101 FURNISHED TRANSPORTATION EDUCA	0	0	0	0	0	0	0	
20-570-3102 OFFICE SUPPLIES	0	0	0	0	0	0	0	
20-570-4010 PROFESSIONAL FEES PSIR	0	0	0	556	0	0	422	
20-570-4011 PROFESSIONAL FEES EDUCATION	0	0	0	0	0	0	0	
20-570-5900 MISCELLANEOUS	0	0	0	0	0	0	0	
20-570-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	0	0	0	556	0	0	422	
TOTAL COMMUNITY CORRECTIONS PRO	62,336	90,744	63,961	93,162	50,457	0	60,147	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

20 -COMMUNITY CORRECTION PROG
 TRANSFERS

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
<u>TRANSFERS</u>										
20-700-0000 TRANSFER OUT	1,955	0	6,641	0	0	0	0	0	0	
TOTAL TRANSFERS	1,955	0	6,641	0	0	0	0	0	0	
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TOTAL TRANSFERS	1,955	0	6,641	0	0	0	0	0	0	
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TOTAL EXPENDITURES	64,291	90,744	70,602	93,162	50,457	0	60,147			
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REVENUE OVER/ (UNDER) EXPENDITURES	380	(2,309)	(7)	480	7,673	0	0			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

21 -JUVENILE STATE

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
21-333-3000 STATE COMPTROLLER	225,327	219,868	215,923	215,923	212,142	0	215,923	_____
21-333-3001 STATE - GRANT R	0	0	0	0	2,132	0	0	_____
21-360-1000 INTEREST EARNED	183	509	169	0	17	0	0	_____
21-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	225,510	220,377	216,092	215,923	214,292	0	215,923	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

21 - JUVENILE STATE
 JUVENILE

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
21-571-1020 SALARY, OFFICER	10,054	10,054	10,054	10,054	9,216	0	10,054	
21-571-1021 INTEREST/SALARY	0	0	0	0	0	0	0	
21-571-1022 SAL.ADJ.CHIEF OFFICER	0	0	0	0	0	0	0	
21-571-1023 SAL.ADJ.ASSISTANT	0	0	0	0	0	0	0	
21-571-1024 SAL.ADJ.JPO OFFICER	0	0	0	0	0	0	0	
21-571-1025 SAL.ADJ.PROG.SANT.OFFICER	0	0	0	0	0	0	0	
21-571-1026 SAL.ADJ.ISP OFFICER	0	0	0	0	0	0	0	
21-571-1030 SALARY, ASSISTANT	8,590	8,590	8,590	8,590	7,874	0	8,590	
21-571-1040 SALARY, OFFICE MANAGER	1,800	1,800	1,800	1,800	1,650	0	1,800	
21-571-1041 SALARY, RECEPTIONIST	24,475	24,964	25,464	25,463	23,342	0	25,463	
21-571-1050 SALARY, JPO OFFICER	7,106	7,106	7,106	7,106	6,514	0	7,106	
21-571-1060 PROG.SANC.OFFICER	43,710	42,840	43,697	43,697	40,055	0	21,533	
21-571-1070 SALARY, TRANSPORTATION	0	0	0	0	0	0	0	
21-571-1080 SALARY, ISP OFFICER	48,962	49,941	50,940	50,940	46,695	0	50,940	
21-571-1360 Longevity	980	780	900	1,020	935	0	9,613	
21-571-2010 SOCIAL SECURITY	10,784	10,456	10,681	11,364	9,735	0	11,364	
21-571-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	
21-571-2025 LIFE INSURANCE	0	0	0	0	0	0	0	
21-571-2030 RETIREMENT	16,534	16,580	16,861	16,861	15,468	0	14,436	
TOTAL PAYROLL	172,996	173,112	176,093	176,896	161,485	0	160,900	
OPERATING								
21-571-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	
21-571-3100 OFFICE SUPPLIES	5,261	3,387	2,994	3,000	2,406	0	2,388	
21-571-3110 POSTAGE	0	0	0	0	0	0	0	
21-571-3380 CLOTHING AND HYGIENE	0	0	0	0	0	0	0	
21-571-4010 AUDIT	0	0	0	0	0	0	0	
21-571-4049 GRANT N PSYCHOLOGICAL	0	0	0	0	0	0	0	
21-571-4050 PSYCHOLOGICAL	10,672	7,617	5,144	8,192	6,443	0	5,393	
21-571-4051 MEDICAL/DENTAL	0	0	0	0	0	0	0	
21-571-4200 TELEPHONE	0	0	0	0	0	0	0	
21-571-4289 TRANSPORT	0	0	0	0	0	0	0	
21-571-4290 TRAVEL & TRAINING	17,448	8,365	4,054	3,500	1,464	0	10,000	
21-571-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0	0	
21-571-4292 REGISTRATION FEES	0	0	0	0	0	0	0	
21-571-4869 INTER-COUNTY CONTRACTS GRANT N	0	0	0	0	0	0	0	
21-571-4870 RESIDENTIAL DETENTION	17,588	20,643	16,258	22,387	18,782	0	27,486	
21-571-4871 INTEREST/DETENTION	0	0	0	0	0	0	24,773	
21-571-4990 MISC. PROGRAMS GRANT R NOBLE	3,317	2,605	2,070	2,068	2,132	0	2,068	
21-571-4991 VOC. & ED. FEES AND SUPPLIES	0	0	0	0	0	0	0	
21-571-5700 MAINTENANCE & REPAIRS	0	0	0	0	0	0	0	
21-571-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	54,285	42,617	30,521	39,147	31,227	0	72,108	
TOTAL JUVENILE	227,282	215,729	206,614	216,043	192,713	0	233,008	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

21 - JUVENILE STATE
 TRANSFERS

EXPENDITURES	((----- 2020-2021 -----)) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
21-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	227,282	215,729	206,614	216,043	192,713	0	233,008	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	(1,772)	4,648	9,478	(120)	21,579	0	(17,085)	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

22 -TJCP
 TRANSFERS

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
<u>TRANSFERS</u>										
22-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
<hr/>										
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
<hr/>										
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0
<hr/>										
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0	0	0	0
<hr/>										

HUTCHINSON COUNTY
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2021

23 -JUVENILE GRANT H
TRANSFERS

EXPENDITURES	((----- 2020-2021 -----)) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
23-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0	0
<hr/>								

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

24 -COURT REPORTER

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
24-340-4000 COUNTY CLERK FEES	120	135	214	250	308	0	330	_____
24-340-7000 DISTRICT CLERK FEES	3,553	3,525	3,162	3,400	2,419	0	3,400	_____
24-360-1000 INTEREST ON INVESTMENTS	174	267	101	150	5	0	6	_____
24-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
24-390-0000 TRANSFERS	0	0	0	0	0	0	0	_____
TOTAL REVENUES	3,848	3,928	3,477	3,800	2,731	0	3,736	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

24 -COURT REPORTER
 TRANSFERS

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
24-700-0000 TRANSFER OUT	3,409	3,477	3,558	3,558	3,558	0	3,558	
TOTAL TRANSFERS	3,409	3,477	3,558	3,558	3,558	0	3,558	
<hr/>								
TOTAL TRANSFERS	3,409	3,477	3,558	3,558	3,558	0	3,558	
<hr/>								
TOTAL EXPENDITURES	3,409	3,477	3,558	3,558	3,558	0	3,558	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	438	450	(81)	242	(827)	0	178	

HUTCHINSON COUNTY
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2021

25 -JUVENILE GRANT C

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
25-333-3000 STATE COMPTROLLER	0	0	0	0	0	0	0	_____
25-360-1000 INTEREST EARNED	47	80	44	0	2	0	0	_____
25-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	47	80	44	0	2	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

25 - JUVENILE GRANT C
 JUVENILE GRANTC

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
<u>OPERATING</u>										
25-575-4869 PLACEMENT	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0	0
<hr/>										
TOTAL JUVENILE GRANTC	0	0	0	0	0	0	0	0	0	0
<hr/>										
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0
<hr/>										
REVENUE OVER/ (UNDER) EXPENDITURES	47	80	44	0	0	2	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

26 -JUVENILE SPECIAL

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
26-350-1000 PROBATION FEES	1,855	1,910	1,665	2,000	1,197	0	2,000	_____
26-360-1000 INTEREST INVESTMENTS	338	563	308	0	19	0	0	_____
26-360-1002 INTEREST FROM CHECKING ACCOUNT	0	0	0	0	0	0	0	_____
26-390-0000 TRANSFER IN	0	0	0	0	3,644	0	0	_____
TOTAL REVENUES	2,193	2,473	1,973	2,000	4,860	0	2,000	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

26 - JUVENILE SPECIAL
 JUVENILE SPECIAL

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
26-576-4810 DUES	170	220	20	1,000	20	0	1,000			
26-576-4990 MISCELLANEOUS	<u>1,905</u>	<u>2,211</u>	<u>1,848</u>	<u>3,000</u>	<u>1,993</u>	<u>0</u>	<u>3,000</u>			
TOTAL OPERATING	2,075	2,431	1,868	4,000	2,013	0	4,000			
TOTAL JUVENILE SPECIAL	2,075	2,431	1,868	4,000	2,013	0	4,000			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

26 -JUVENILE SPECIAL
 TRANSFERS

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
26-700-000 TRANSFER OUT	0	0	0	0	0	0	0	_____
26-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>=====</u>
TOTAL TRANSFERS	0	0	0	0	0	0	0	
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0	0	
<hr/>								
TOTAL EXPENDITURES	2,075	2,431	1,868	4,000	2,013	0	4,000	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	118	42	105	(2,000)	2,847	0	(2,000)	=====

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

27 -CHILD SUPPORT - DISTRICT

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
27-340-7000 CHILD SUPPORT	219	198	192	100	112	0	100	_____
27-360-1000 INTEREST ON INVESTMENTS	50	82	34	50	1	0	10	_____
27-368-1000 MISCELLANEOUS	0	0	14	0	31	0	0	_____
27-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	269	280	240	150	144	0	110	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

27 -CHILD SUPPORT - DISTRICT
 DISTRICT CLERK

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
27-450-4990 MISCELLANEOUS	0	0	845	1,000	0	0	500	_____
27-450-5700 EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>=====</u>
TOTAL OPERATING	0	0	845	1,000	0	0	500	
<hr/>								
TOTAL DISTRICT CLERK	0	0	845	1,000	0	0	500	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

27 -CHILD SUPPORT - DISTRICT
 TRANSFERS

EXPENDITURES	((----- 2020-2021 -----)) ((----- 2021-2022 -----))							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
27-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	0	845	1,000	0	0	500	
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REVENUE OVER/ (UNDER) EXPENDITURES	269	280	(605)	(850)	144	0	(390)	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

28 -JUVENILE TITLE IV
 TRANSFERS

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
<u>TRANSFERS</u>										
28-700-0000 TRANSFER OUT	0	0	0	0	0	69	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	69	0	0	0	0
<hr/>										
TOTAL TRANSFERS	0	0	0	0	0	69	0	0	0	0
<hr/>										
TOTAL EXPENDITURES	0	0	0	0	0	69	0	0	0	0
<hr/>										
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	(69)	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

29 -RECORDS ARCHIVE CO. CLERK

REVENUES	2017-2018	2018-2019	2019-2020	(----- 2020-2021 -----) (----- 2021-2022 -----)		PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL			
29-340-4000 COUNTY CLERK FEES	24,886	24,719	27,633	27,800	24,650	0	26,600	_____
29-340-4001 VITAL ARCHIVE	530	645	489	500	574	0	550	_____
29-340-7000 District Court Archive Fee	3,390	3,232	2,771	3,600	2,442	0	3,600	_____
29-360-1000 INTEREST ON INVESTMENTS	1,648	3,091	1,203	1,800	64	0	95	_____
29-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
29-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	30,454	31,686	32,096	33,700	27,730	0	30,845	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

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

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
29-693-4990 MISCELLANEOUS	0	0	0	0	0	0	0	_____
29-693-5750 COUNTY CLERK RECORDS	0	28,841	22,369	12,000	5,111	0	30,000	_____
29-693-5760 DISTRICT CLERK	0	0	0	21,000	0	0	21,000	_____
29-693-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>
TOTAL OPERATING	0	28,841	22,369	33,000	5,111	0	51,000	_____
<hr/>								
TOTAL RECORDS ARCHIVE CO. CLERK	0	28,841	22,369	33,000	5,111	0	51,000	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

29 -RECORDS ARCHIVE CO. CLERK
 TRANSFERS

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
29-700-0000 TRANSFERS OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	28,841	22,369	33,000	5,111	0	51,000	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	30,454	2,846	9,727	700	22,619	0	(20,155)	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

30 -COUNTY ATTORNEY CHECK FEE

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
30-340-3000 FEES OF OFFICE, HOT CHECK	520	526	445	400	0	0	400	_____
30-360-1000 INTEREST EARNINGS	390	614	249	330	13	0	30	_____
30-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	_____
TOTAL REVENUES	910	1,140	694	730	13	0	430	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

30 -COUNTY ATTORNEY CHECK FEE
 COUNTY ATTORNEY

EXPENDITURES	((----- 2020-2021 -----)) ((----- 2021-2022 -----))							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
30-475-1050 SUPPLEMENTAL SALARIES	0	0	0	0	0	0	0	_____
30-475-1080 SALARY PART/TIME	0	0	0	0	0	0	0	_____
30-475-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	_____
30-475-2030 RETIREMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>
TOTAL PAYROLL	0	0	0	0	0	0	0	
OPERATING								
30-475-4150 INVESTIGATOR	0	0	0	0	0	0	0	_____
30-475-4860 ADMINISTRATIVE EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>_____</u>
TOTAL OPERATING	0	0	0	1,500	0	0	1,500	
TOTAL COUNTY ATTORNEY	0	0	0	1,500	0	0	1,500	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

30 -COUNTY ATTORNEY CHECK FEE
 TRANSFERS

EXPENDITURES	((----- 2020-2021 -----)) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
30-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
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TOTAL EXPENDITURES	0	0	0	1,500	0	0	1,500	
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REVENUE OVER/ (UNDER) EXPENDITURES	910	1,140	694	(770)	13	0	(1,070)	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

31 -DISTRICT ATTORNEY CHECK F

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
31-340-6000 FEES OF OFFICE, DISTRICT ATTOR	0	0	0	500	0	0	0	_____
31-360-1000 INTEREST ON INVESTMENTS	89	138	55	0	2	0	0	_____
TOTAL REVENUES	89	138	55	500	2	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

31 -DISTRICT ATTORNEY CHECK F
 DISTRICT ATTORNEY

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 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	700	
31-437-4990 MISCELLANEOUS EXPENSE	0	0	0	3,880	0	0	3,880	
31-437-5700 EQUIPMENT	0	0	0	220	0	0	220	
31-437-5900 LIBRARY	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>200</u>	
TOTAL OPERATING	0	0	0	5,000	0	0	5,000	
<hr/>								
TOTAL DISTRICT ATTORNEY	0	0	0	5,000	0	0	5,000	
<hr/>								
TOTAL EXPENDITURES	0	0	0	5,000	0	0	5,000	
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REVENUE OVER/(UNDER) EXPENDITURES	89	138	55	(4,500)	2	0	(5,000)	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

32 -D. A. FORFEITURE FUND

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
32-340-6000 FEES OF OFFICE, D. A. FORFEITIU	0	0	0	0	0	0	0	_____
32-350-3000 FORFEITURE FUNDS	0	1,500	0	0	0	0	0	_____
32-360-1000 INTEREST EARNINGS INVESTMENTS	221	288	69	0	1	0	0	_____
32-390-0000 D. A. FORFEITURE TRANSFERS IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	221	1,788	69	0	1	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

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

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
32-438-4990 MISCELLANEOUS EXPENSE	0	8,613	0	7,500	0	0	7,500	_____
32-438-5700 EQUIPMENT	0	0	0	0	0	0	0	_____
32-438-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>6,014</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>
TOTAL OPERATING	0	8,613	6,014	7,500	0	0	7,500	_____
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TOTAL D.A. FORFEITURE FUND	0	8,613	6,014	7,500	0	0	7,500	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

32 -D. A. FORFEITURE FUND
 TRANSFERS

EXPENDITURES	((----- 2020-2021 -----)) ((----- 2021-2022 -----))							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
32-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
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TOTAL TRANSFERS	0	0	0	0	0	0	0	0
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TOTAL EXPENDITURES	0	8,613	6,014	7,500	0	0	7,500	
=====								
REVENUE OVER/ (UNDER) EXPENDITURES	221	(6,825)	(5,945)	(7,500)	1	0	(7,500)	
=====								

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

33 -SHERIFF FORFEITURE

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021			2021-2022	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
33-340-2000 FEES OF OFFICE, SHERIFF FORFEI	0	0	0	0	0	0	0	_____
33-352-1000 FORFEITURE OR SEIZER	0	0	0	0	0	0	0	_____
33-360-1000 INTEREST INVESTMENTS	31	47	19	0	1	0	0	_____
TOTAL REVENUES	31	47	19	0	1	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

33 -SHERIFF FORFEITURE
 TRANSFERS

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
<u>TRANSFERS</u>										
33-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
<hr/>										
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
<hr/>										
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0
<hr/>										
REVENUE OVER/ (UNDER) EXPENDITURES	31	47	19	0	0	1	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

34 -DRUG COURT FUND

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
34-340-4000 COUNTY CLERK	1,129	1,981	1,440	0	1,117	0	0	_____
34-340-7000 DISTRICT CLERK	1,206	2,166	1,378	0	1,346	0	0	_____
34-360-1000 INTEREST	116	664	378	0	19	0	0	_____
34-368-1000 MISCELLANEOUS	22,865	0	50	0	0	0	0	_____
34-390-0000 TRANSFERS	27,046	50,000	55,000	55,000	55,000	0	55,000	_____
TOTAL REVENUES	52,362	54,810	58,246	55,000	57,482	0	55,000	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

34 -DRUG COURT FUND
 DRUG COURT

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
34-470-3048 MRT PROVIDED	0	4,213	0	0	0	0	0	_____
34-470-3380 MOTIVATION ITEMS	139	1,004	145	0	29	0	0	_____
34-470-4050 TREATMENT PROVIDER	6,000	18,000	18,000	0	15,000	0	0	_____
34-470-4270 NADCP TRAINING CONFERENCE	3,830	111	0	0	0	0	0	_____
34-470-4855 DRUG COURT	16,679	27,663	27,147	55,000	26,968	0	60,000	_____
34-470-4990 MISCELLANEOUS	0	0	0	0	0	0	0	_____
34-470-5900 STATE COURT COSTS	276	1,647	855	0	205	0	0	_____
34-470-6004 GIFT CARDS COMPLIANCE AWARDSS	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>
TOTAL OPERATING	26,974	52,638	46,147	55,000	42,202	0	60,000	_____
<hr/>								
TOTAL DRUG COURT	26,974	52,638	46,147	55,000	42,202	0	60,000	_____
<hr/>								
TOTAL EXPENDITURES	26,974	52,638	46,147	55,000	42,202	0	60,000	=====
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REVENUE OVER/(UNDER) EXPENDITURES	25,388	2,172	12,099	0	15,280	0	(5,000)	=====

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

38 -DC - RECORDS MANAGEMENT

REVENUES	2017-2018	2018-2019	2019-2020	(----- 2020-2021 -----)		(----- 2021-2022 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
38-340-7000 DISTRICT CLERK	2,286	2,160	2,024	2,000	2,400	0	2,000	_____
38-360-1000 INTEREST ON INVESTMENTS	252	434	189	400	10	0	30	_____
38-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	2,538	2,595	2,214	2,400	2,410	0	2,030	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

38 -DC - RECORDS MANAGEMENT
 DC - RECORDS MANAGEMENT

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
38-696-4990 MISCELLANEOUS	0	0	758	2,000	0	0	2,000	_____
38-696-5700 OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>=====</u>
TOTAL OPERATING	0	0	758	2,000	0	0	2,000	
<hr/>								
TOTAL DC - RECORDS MANAGEMENT	0	0	758	2,000	0	0	2,000	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

38 -DC - RECORDS MANAGEMENT
 TRANSFERS

EXPENDITURES	((----- 2020-2021 -----)) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
38-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	0	758	2,000	0	0	2,000	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	2,538	2,595	1,456	400	2,410	0	30	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

39 -84TH DIST. D.A. PROFESSIO

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021			2021-2022	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
39-333-0039 RECEIPTS FROM STATE	27,500	27,500	18,333	0	0	0	0	_____
39-360-1002 INTEREST FROM CHECKING	3	3	3	0	0	0	0	_____
39-368-1000 MISCELLANEOUS RECEIPTS	0	0	0	0	0	0	0	_____
TOTAL REVENUES	27,503	27,503	18,337	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

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

EXPENDITURES	2020-2021			2021-2022				
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
39-440-1050 SUPPLEMENTAL SALARIES	25,077	24,189	24,135	0	0	0	0	
39-440-1080 PART TIME SALARIES	0	0	0	0	0	0	0	
39-440-2010 EMPLOYER SOCIAL SECURITY EXPEN	1,555	1,500	1,496	0	0	0	0	
39-440-2011 EMPLOYER MEDICARE EXPENSE	364	351	350	0	0	0	0	
39-440-2012 BANK SERVICE CHARGE	0	0	0	0	0	0	0	
39-440-2013 MISCELLANEOUS EXPENSE	0	0	33	0	0	0	0	
39-440-2014 TEXAS WORKFORCE COMMISSION	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	26,996	26,040	26,014	0	0	0	0	
OPERATING								
39-440-4008 TRIAL EXPENSE AND MILEAGE	<u>674</u>	<u>1,702</u>	<u>(717)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	674	1,702	(717)	0	0	0	0	
TOTAL 84TH DISTRICT D.A. PRO	27,670	27,742	25,296	0	0	0	0	
TOTAL EXPENDITURES	27,670	27,742	25,296	0	0	0	0	
REVENUE OVER/(UNDER) EXPENDITURES	(167)	(240)	(6,960)	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

42 -SPECIAL ROAD & FLOOD CONT

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	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	0	_____
42-321-2000 AUTO REGISTRATION	304,000	307,841	302,600	350,000	306,650	0	350,000	_____
42-321-2001 \$5.00 FEE	232,890	218,770	209,900	200,000	178,590	0	200,000	_____
42-360-1000 INTEREST FROM INVESTMENTS	11,132	15,735	9,318	10,000	453	0	600	_____
42-364-1000 SALE OF EQUIPMENT	0	0	0	0	0	0	0	_____
42-368-1000 MISCELLANEOUS INCOME	55,625	46,821	46,498	12,000	17,908	0	12,000	_____
42-368-1100 GRANT DOT	0	0	0	0	149,364	0	0	_____
42-371-1000 DONATIONS	0	0	0	0	0	0	0	_____
42-390-0000 TRANSFERS	1,419,385	1,371,885	1,420,904	1,402,982	1,406,982	0	1,402,982	_____
TOTAL REVENUES	2,023,032	1,961,051	1,989,221	1,974,982	2,059,947	0	1,965,582	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

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

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
42-621-1060 SALARIES	832,367	850,552	853,411	868,812	717,553	0	868,812	
42-621-1080 SALARY, PART TIME	0	0	0	0	0	0	0	
42-621-1360 LONGEVITY	14,715	12,240	12,545	13,440	9,684	0	10,380	
42-621-1370 OVERTIME	0	0	0	0	0	0	0	
42-621-2010 SOCIAL SECURITY	63,476	64,112	64,443	67,520	54,060	0	67,520	
42-621-2020 EMPLOYEE'S INSURANCE	169,222	172,728	186,107	195,215	146,163	0	195,890	
42-621-2025 LIFE INSURANCE	428	527	523	576	434	0	576	
42-621-2030 RETIREMENT	96,280	98,063	98,422	100,176	83,384	0	100,176	
42-621-2050 UNIFORMS	0	0	0	0	0	0	0	
42-621-2240 CELL PHONE	1,200	1,200	1,200	1,200	1,000	0	1,200	
42-621-2260 VACATION	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,583</u>	<u>6,425</u>	<u>0</u>	<u>0</u>	
TOTAL PAYROLL	1,177,688	1,199,421	1,216,653	1,253,522	1,018,703	0	1,244,554	
OPERATING								
42-621-3050 UNIFORMS	9,779	10,164	9,095	9,300	7,880	0	9,300	
42-621-3300 FUEL AND OIL	91,925	100,716	85,566	80,000	62,408	0	80,000	
42-621-3350 ROAD & BRIDGE MATERIAL	148,044	155,520	131,917	329,364	314,333	0	180,000	
42-621-3510 REPAIRS, PARTS & SUPPLIES	84,110	70,980	72,415	75,000	52,270	0	75,000	
42-621-3511 SUPPLIES	0	0	0	0	0	0	0	
42-621-3540 TIRES AND TUBES	33,179	20,348	14,765	30,000	12,299	0	30,000	
42-621-4290 TRAVEL	2,866	5,908	550	10,000	11,391	0	10,000	
42-621-4430 UTILITIES	18,455	18,916	15,729	20,000	17,687	0	20,000	
42-621-4500 BARN REPAIRS	11,009	9,607	4,820	15,000	3,705	0	15,000	
42-621-4600 PCT. 1 GROUND LEASE	3,500	3,500	0	0	0	0	0	
42-621-4810 DUES & BONDS	1,548	1,725	1,370	2,000	1,980	0	2,000	
42-621-4990 MISCELLANEOUS EXPENSE	2,353	3,625	1,192	5,000	807	0	5,000	
42-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	
42-621-5700 EQUIPMENT	11,147	25,410	19,486	300,000	284,483	0	300,000	
42-621-5990 CAPITAL OUTLAY	<u>273,048</u>	<u>290,611</u>	<u>264,949</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL OPERATING	690,962	717,028	621,854	875,664	769,241	0	726,300	
TOTAL SPEC. RD. & FLD. CONTROL,	1,868,650	1,916,449	1,838,507	2,129,187	1,787,944	0	1,970,854	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

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

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
42-626-4940 REPAIRS	0	0	0	0	0	0	0	0	0	
42-626-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0	0	
42-626-5700 EQUIPMENT & REPAIR	0	0	0	0	0	0	0	0	0	
42-626-5760 DIESEL FUEL REPORT	0	0	0	0	0	0	0	0	0	
42-626-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	
TOTAL OPERATING	0	0	0	0	0	0	0	0	0	
<hr/>										
TOTAL COUNTY WIDE ROAD & BRIDGE	0	0	0	0	0	0	0	0	0	
<hr/>										
TOTAL EXPENDITURES	1,868,650	1,916,449	1,838,507	2,129,187	1,787,944	0	1,970,854			
REVENUE OVER/(UNDER) EXPENDITURES	154,382	44,602	150,714	(154,205)	272,003	0	(5,272)			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

43 -LATERAL ROAD FUND

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
43-333-3000 STATE COMPTROLLER	28,726	15,307	15,296	15,930	15,262	0	15,930	_____
43-360-1000 INTEREST ON INVESTMENTS	693	1,120	489	70	24	0	70	_____
TOTAL REVENUES	29,419	16,427	15,785	16,000	15,286	0	16,000	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

43 -LATERAL ROAD FUND
 LATERAL ROAD

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING										
43-628-4531 ROAD REPAIR, PCT.#1	16,000	16,000	16,000	16,000	0	0	16,000			
43-628-4532 ROAD REPAIR, PCT.#2	0	0	0	0	0	0	0			
43-628-4533 ROAD REPAIR, PCT.#3	0	0	0	0	0	0	0			
43-628-4534 ROAD REPAIR, PCT.#4	0	0	0	0	0	0	0			
43-628-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0			
TOTAL OPERATING	16,000	16,000	16,000	16,000	0	0	16,000			
TOTAL LATERAL ROAD	16,000	16,000	16,000	16,000	0	0	16,000			
TOTAL EXPENDITURES	16,000	16,000	16,000	16,000	0	0	16,000			
REVENUE OVER/(UNDER) EXPENDITURES	13,419	427	(215)	0	15,286	0	0			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

44 -CC CT. RECORDS PRESERVATI

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
44-340-4000 COUNTY CLERK	930	1,150	945	900	608	0	725	_____
44-360-1000 INTEREST ON INVESTMENTS	159	264	115	200	6	0	9	_____
44-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
TOTAL REVENUES	1,089	1,414	1,060	1,100	614	0	734	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

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

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
44-403-4990 MISCELLANEOUS	0	0	0	0	0	0	0	_____
44-403-5750 COUNTY CLERK	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>=====</u>
TOTAL OPERATING	0	0	0	0	0	0	0	
<hr/>								
TOTAL CC CT.RECORDS PRESERVATI	0	0	0	0	0	0	0	
<hr/>								
TOTAL EXPENDITURES	0	0	0	0	0	0	0	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	<u>1,089</u>	<u>1,414</u>	<u>1,060</u>	<u>1,100</u>	<u>614</u>	<u>0</u>	<u>734</u>	<u>=====</u>

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

45 -DIST.CT.RECORDS PRESERVAT

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
45-340-7000 DISTRICT CLERK	4,142	3,896	3,786	3,000	3,232	0	3,000	_____
45-360-1000 INTEREST ON INVESTMENTS	445	770	336	800	18	0	50	_____
45-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
45-390-0000 TRANSFERS	0	0	0	0	0	0	0	_____
TOTAL REVENUES	4,587	4,665	4,122	3,800	3,251	0	3,050	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

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

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
45-450-4990 MISCELLANEOUS	0	0	0	0	6,500	0	0	10,000		
TOTAL OPERATING	0	0	0	0	6,500	0	0	10,000		
TOTAL DIST.CT.RECORDS PRESERVA	0	0	0	0	6,500	0	0	10,000		
TOTAL EXPENDITURES	0	0	0	0	6,500	0	0	10,000		
REVENUE OVER/ (UNDER) EXPENDITURES	4,587	4,665	4,122	(2,700)	3,251	0	(6,950)			

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

46 -RESCUE PLAN 2021

REVENUES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
46-330-1000 GRANT	0	0	0	0	2,033,481	0	0	_____
46-360-1000 MISCELLANEOUS, INTEREST ON INV	0	0	0	0	63	0	0	_____
46-360-1002 INTEREST FROM CHECKING	0	0	0	0	0	0	0	_____
46-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	_____
TOTAL REVENUES	0	0	0	0	2,033,543	0	0	
TOTAL EXPENDITURES	0	0	0	0	0	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	2,033,543	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

80 -AIRPORT FUND

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
80-330-1000 GRANT	16,015	8,356	19,140	50,000	14,007	0	50,000	_____
80-360-1000 INTEREST ON INVESTMENTS	3,829	13,141	2,254	3,000	311	0	400	_____
80-368-1000 MISCELLANEOUS INCOME	0	835	0	0	0	0	0	_____
80-370-1000 HANGER LEASE	0	0	0	0	0	0	0	_____
80-370-1001 AIRPORT HOUSE	2,200	2,200	2,400	2,400	1,600	0	2,400	_____
80-370-4000 RECEIPTS	676,922	708,203	632,759	500,000	359,694	0	450,000	_____
80-370-4001 RETIREE INSURANCE	0	0	0	0	0	0	0	_____
80-371-1000 DONATIONS	0	0	0	0	0	0	0	_____
80-371-2000 GAIN OR LOSS ON ASSET SALE	0	0	0	0	0	0	0	_____
80-390-0000 TRANSFERS	358,082	813,000	334,835	255,249	255,249	0	255,249	_____
TOTAL REVENUES	1,057,049	1,545,734	991,388	810,649	630,861	0	758,049	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

80 -AIRPORT FUND
 AIRPORT

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
80-681-1080 SALARY/PART TIME	14,419	15,134	15,250	14,000	11,839	8,073	15,500	
80-681-1360 LONGEVITY	1,631	1,560	1,740	1,920	1,600	1,020	2,100	
80-681-1420 SALARIES	134,372	144,408	146,095	144,064	120,054	99,390	144,064	
80-681-2010 SOCIAL SECURITY	11,321	10,992	11,054	12,225	9,060	8,236	12,225	
80-681-2020 EMPLOYEE'S INSURANCE	30,968	33,163	35,832	36,674	30,559	19,625	38,690	
80-681-2025 LIFE INSURANCE	87	107	107	108	89	0	108	
80-681-2030 RETIREMENT	17,085	17,925	18,280	18,138	15,151	10,653	18,138	
80-681-2260 VACATON AND SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	209,882	223,290	228,358	227,129	188,354	146,996	230,825	
OPERATING								
80-681-3100 OFFICE SUPPLIES	1,331	1,527	1,146	1,500	1,922	640	2,000	
80-681-3110 POSTAGE AND BOX RENT	587	627	504	1,000	188	977	1,000	
80-681-3300 FUEL FOR RESALE	448,494	484,475	405,710	400,000	219,891	400,000	400,000	
80-681-3330 FUEL	0	0	0	0	0	0	0	
80-681-3350 MATERIALS FOR RESALE	1,405	1,976	1,323	1,500	943	1,520	1,500	
80-681-4000 LEGAL FEES	0	0	0	0	0	25,843	0	
80-681-4090 PEST CONTROL/WEED CONTROL	0	0	0	0	0	0	0	
80-681-4260 FREIGHT	0	0	0	0	0	3,221	0	
80-681-4290 TRAVEL & DUES	1,238	1,355	143	1,500	0	1,107	1,500	
80-681-4430 UTILITIES	13,922	12,856	12,300	17,000	9,761	7,610	12,000	
80-681-4500 MAINTENANCE, BUILDING AND GROU	9,483	6,403	3,443	15,000	6,814	774	15,000	
80-681-4540 VEHICLE EXPENSE	11,133	14,381	9,887	10,000	9,063	4,148	10,000	
80-681-4560 RUNWAY AND TAXI, MAINTENANCE	0	0	0	0	0	0	0	
80-681-4800 BONDS	100	100	100	100	100	240	100	
80-681-4810 GRANT	30,662	22,428	95,295	50,000	35,513	0	50,000	
80-681-4990 MISCELLANEOUS EXPENSE	3,667	3,243	3,055	3,000	5,641	425	5,000	
80-681-5600 AIRPORT DEPRECIATION EXP	233,195	191,562	195,225	0	0	0	0	
80-681-5700 EQUIPMENT AND UPKBEP	3,370	2,862	2,916	5,000	245	4,306	5,000	
80-681-5730 FURNITURE	0	0	0	0	0	0	9,600	
80-681-5731 PURCHASE HANGERS	0	0	0	0	0	0	0	
80-681-5930 STATE SALES TAX	94	135	82	600	99	469	500	
80-681-5931 FEDERAL TAX ON FUEL	45,957	44,639	44,815	45,000	23,011	30,384	45,000	
80-681-5990 CAPITAL OUTLAY	253	0	0	0	0	0	0	
80-681-6511 SUPPLIES FOR USE	3,172	3,460	3,600	3,500	3,123	2,284	4,000	
80-681-6550 FEES	14,274	16,753	14,902	20,000	8,482	11,245	20,000	
80-681-6600 FUEL SYSTEM EXPENSE	4,550	7,950	4,324	5,000	1,357	600	5,000	
80-681-6650 INSURANCE	0	2,100	2,310	4,000	2,820	14,556	6,000	
TOTAL OPERATING	826,888	818,833	801,079	583,700	328,975	510,348	593,200	
TOTAL AIRPORT	1,036,770	1,042,123	1,029,437	810,829	517,329	657,345	824,025	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

80 -AIRPORT FUND
 TRANSFERS

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
80-700-0000 TRANSFER OUT	107,082	130,371	144,353	0	99,576	0	0	
TOTAL TRANSFERS	107,082	130,371	144,353	0	99,576	0	0	
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TOTAL TRANSFERS	107,082	130,371	144,353	0	99,576	0	0	
<hr/>								
TOTAL EXPENDITURES	1,143,852	1,172,493	1,173,790	810,829	616,904	657,345	824,025	
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REVENUE OVER/ (UNDER) EXPENDITURES	(86,804)	373,241	(182,402)	(180)	13,956	(657,345)	(65,976)	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

81 -MUSEUM FUND

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
81-360-1000 INTEREST ON INVESTMENTS	1,624	2,227	1,285	1,500	52	0	100	_____
81-360-1001 AAF	0	0	0	0	0	0	0	_____
81-360-1002 AAF	0	0	0	0	0	0	0	_____
81-360-1003 AAF	0	0	0	0	0	0	0	_____
81-367-1001 COLLECTIONS CARE	0	0	0	0	0	0	0	_____
81-367-1002 EXHIBITS	0	0	0	0	0	0	0	_____
81-367-1003 SPUDDER	0	0	0	0	0	0	0	_____
81-367-1004 LAND	0	0	0	0	0	0	0	_____
81-368-1000 MISCELLANEOUS INCOME	0	0	0	0	41,551	0	0	_____
81-370-4000 REGULAR, RECEIPTS	2,321	1,412	516	2,000	1,102	0	2,000	_____
81-370-4001 HOTEL & MOTEL TAX	0	0	0	0	0	0	0	_____
81-370-4002 BUILDING FUND, RECEIPTS	0	0	0	0	0	0	0	_____
81-370-4003 EDUCATIONAL FUND, RECEIPTS	0	0	0	0	0	0	0	_____
81-370-4004 SAVE THE DERRICK	0	0	0	0	0	0	0	_____
81-370-4006 GRANT	0	0	0	0	0	0	0	_____
81-370-4007 GIFT SHOP	2,962	2,997	1,493	4,000	1,457	0	4,000	_____
81-370-4008 MACK TRUCK	0	0	0	0	0	0	0	_____
81-390-0000 TRANSFER IN	218,382	194,748	193,670	194,257	194,257	0	194,257	_____
TOTAL REVENUES	225,289	201,384	196,963	201,757	238,418	0	200,357	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

81 -MUSEUM FUND
 MUSEUM

EXPENDITURES	((----- 2020-2021 -----)) ((----- 2021-2022 -----))							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
81-513-1010 SALARIES	42,173	34,754	35,812	43,877	30,532	0	43,877	
81-513-1020 SALARY, DIRECTOR	55,659	56,772	57,908	57,908	48,257	0	57,908	
81-513-1030 GRANT SALARY	0	0	0	0	0	0	0	
81-513-1080 PT. TIME SALARIES	15,820	17,501	17,053	17,549	10,588	0	17,549	
81-513-1360 LONGEVITY	1,380	733	420	480	400	0	660	
81-513-2010 SOCIAL SECURITY	8,640	8,360	8,258	9,161	6,579	0	9,161	
81-513-2020 EMPLOYEES INS.	21,948	21,191	21,878	24,427	20,229	0	25,895	
81-513-2025 LIFE INSURANCE	59	66	66	72	60	0	72	
81-513-2030 RETIREMENT	13,056	12,833	12,620	13,592	10,190	0	13,592	
81-513-2260 VACATION	0	3,309	0	0	0	0	0	
TOTAL PAYROLL	158,734	155,520	154,014	167,067	126,834	0	168,715	
OPERATING								
81-513-3100 OFFICE SUPPLIES	2,781	1,722	1,523	2,500	1,827	0	2,500	
81-513-3101 COPIER EXP.	1,750	1,884	1,978	2,500	1,289	0	2,500	
81-513-3320 JANITOR SUPPLIES	251	198	128	300	182	0	300	
81-513-4270 CONFERENCE	0	0	0	0	0	0	0	
81-513-4271 MEALS	0	0	0	0	0	0	0	
81-513-4290 MILEAGE & TRAVEL	0	136	37	200	0	0	200	
81-513-4400 UTILITIES & PHONE	10,067	10,429	8,719	11,500	7,874	0	11,500	
81-513-4500 BLDG. MAINT.	5,142	6,474	2,671	50,869	55,682	0	6,000	
81-513-4810 MEMBERSHIP & DUES	0	96	208	200	118	0	200	
81-513-4990 EVENTS	66	0	0	100	150	0	100	
81-513-4991 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0	0	0	0	
81-513-4992 EDUCATIONAL FUND	0	0	0	0	0	0	0	
81-513-4993 MISC.	775	269	16	300	0	0	300	
81-513-4994 VOL. PROGRAMS	0	0	20	50	0	0	50	
81-513-4995 DERRICK	0	0	0	0	0	0	0	
81-513-4996 DONATIONS & GRANT	0	0	0	0	0	0	0	
81-513-4997 GIFT SHOP	2,660	1,666	2,086	2,000	135	0	2,000	
81-513-4998 COLLECTIONS CARE	540	642	399	1,500	0	0	1,500	
81-513-4999 EXHIBITS	4,873	1,859	1,395	3,000	1,840	0	3,000	
81-513-5000 SPUDDER & EXHIBIT SHELTER	0	0	0	0	0	0	0	
81-513-5502 LAND PURCHASE	0	0	0	0	0	0	0	
81-513-5700 EQUIPMENT	308	3,409	1,902	2,500	2,053	0	2,500	
81-513-5720 COMPUTER	1,129	1,925	1,448	2,000	540	0	2,000	
81-513-5900 BOOKS & BROCHURES	0	0	0	100	0	0	100	
81-513-5990 HOTEL MOTEL TAX	0	0	0	0	0	0	0	
81-513-5991 CAPITAL OUTLAY	11,323	2,029	0	0	0	0	0	
TOTAL OPERATING	41,666	32,739	22,531	79,619	71,689	0	34,750	
TOTAL MUSEUM	200,400	188,259	176,545	246,686	198,523	0	203,465	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

81 -MUSEUM FUND
 TRANSFERS

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFERS</u>								
81-700-0000 TRANSFER OUT	9,218	24,336	14,580	0	19,112	0	0	
TOTAL TRANSFERS	9,218	24,336	14,580	0	19,112	0	0	
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TOTAL TRANSFERS	9,218	24,336	14,580	0	19,112	0	0	
<hr/>								
TOTAL EXPENDITURES	209,618	212,595	191,125	246,686	217,636	0	203,465	
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REVENUE OVER/ (UNDER) EXPENDITURES	15,671	(11,212)	5,838	(44,929)	20,782	0	(3,108)	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

84 -JAIL COMMISSARY FUND

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
84-360-1002 INTEREST INCOME	3	5	11	0	0	0	0	_____
84-370-4000 RECEIPTS	28,991	27,703	28,496	0	0	0	0	_____
84-380-0555 SALES	0	0	0	0	0	0	0	_____
TOTAL REVENUES	28,995	27,708	28,508	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

84 -JAIL COMMISSARY FUND
 JAIL COMMISSARY

EXPENDITURES	2017-2018	2018-2019	2019-2020	2020-2021			2021-2022	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
84-562-3111 POSTAGE FOR RESALE	0	0	0	0	0	0	0	_____
84-562-3211 POSTAGE FOR USE	0	0	0	0	0	0	0	_____
84-562-3333 JAIL COMMISSARY RESALE SUPPLIE	1,900	0	2,500	0	0	0	0	_____
84-562-4222 CABLE TV SERVICES	2,332	2,785	2,878	0	0	0	0	_____
84-562-4990 MISCELLANEOUS EXPENSE	0	0	240	0	0	0	0	_____
84-562-5706 EQUIPMENT EXPENSE	0	800	4,123	0	0	0	0	_____
84-562-5990 CAPITAL OUTLAY	0	5,040	0	0	0	0	0	_____
84-562-6511 SUPPLIES FOR USE	<u>18,047</u>	<u>20,062</u>	<u>21,686</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>
TOTAL OPERATING	22,279	28,687	31,427	0	0	0	0	_____
TOTAL JAIL COMMISSARY	22,279	28,687	31,427	0	0	0	0	_____

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

84 -JAIL COMMISSARY FUND
 JAIL COMMISSARY RESALE

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
84-652-3333 JAIL COMMISSARY RESALE SUPPLIE	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0	0
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TOTAL JAIL COMMISSARY RESALE	0	0	0	0	0	0	0	0	0	0
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TOTAL EXPENDITURES	22,279	28,687	31,427		0	0	0	0	0	0
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REVENUE OVER/ (UNDER) EXPENDITURES	6,716	(979)	(2,920)		0	0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS

REVENUES	2017-2018	2018-2019	2019-2020	2020-2021		2021-2022		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
96-368-1000 MISC. INCOME	76,010	40,705	55,500	0	0	0	0	
TOTAL REVENUES	76,010	40,705	55,500	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 COUNTY JUDGE

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-400-5600 DEPRECIATION EXPENSE	2,159	2,036	685	0	0	0	0	
TOTAL OPERATING	2,159	2,036	685	0	0	0	0	
TOTAL COUNTY JUDGE	2,159	2,036	685	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 COUNTY CLERK

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-403-5600 DEPRECIATION EXPENSE	1,004	708	293	0	0	0	0	
TOTAL OPERATING	1,004	708	293	0	0	0	0	
TOTAL COUNTY CLERK	1,004	708	293	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 EMERGENCY OPERATIONS CENT

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-406-5600 DEPRECIATION EXPENSE	5,008	9,743	9,296	0	0	0	0	
TOTAL OPERATING	5,008	9,743	9,296	0	0	0	0	
TOTAL EMERGENCY OPERATIONS CENT	5,008	9,743	9,296	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 316TH DISTRICT COURT

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-435-5600 DEPRECIATION EXPENSE	6,957	6,957	5,763	0	0	0	0	
TOTAL OPERATING	6,957	6,957	5,763	0	0	0	0	
TOTAL 316TH DISTRICT COURT	6,957	6,957	5,763	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 84TH DISTRICT COURT

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-436-5600 DEPRECIATION EXPENSE	4,311	4,311	4,311	0	0	0	0	0
TOTAL OPERATING	4,311	4,311	4,311	0	0	0	0	0
TOTAL 84TH DISTRICT COURT	4,311	4,311	4,311	0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

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

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-456-5600 DEPRECIATION EXPENSE	2,294	147	0	0	0	0	0	0
TOTAL OPERATING	2,294	147	0	0	0	0	0	0
TOTAL J. P. PRECINCT #2	2,294	147	0	0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 COUNTY ATTORNEY

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-475-5600 DEPRECIATION EXPENSE	1,415	1,415	1,323	0	0	0	0	
TOTAL OPERATING	1,415	1,415	1,323	0	0	0	0	
TOTAL COUNTY ATTORNEY	1,415	1,415	1,323	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 ELECTION

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-490-5600 DEPRECIATION EXPENSE	0	0	15,311	0	0	0	0	0
TOTAL OPERATING	0	0	15,311	0	0	0	0	0
<hr/>								
TOTAL ELECTION	0	0	15,311	0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 COUNTY AUDITOR

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
<u>OPERATING</u>										
96-495-5600 DEPRECIATION EXPENSE	771	771	771	771	0	0	0	0	0	0
TOTAL OPERATING	771	771	771	771	0	0	0	0	0	0
TOTAL COUNTY AUDITOR	771	771	771	771	0	0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 TAX COLLECTOR

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	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	1,733	0	0	0	0	0	0
TOTAL OPERATING	1,733	1,733	1,733	1,733	0	0	0	0	0	0
TOTAL TAX COLLECTOR	1,733	1,733	1,733	1,733	0	0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 MUSEUM

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-513-5600 MUSEUM DEPRECIATION EXPENSE	8,462	9,792	8,524	0	0	0	0	
TOTAL OPERATING	8,462	9,792	8,524	0	0	0	0	
TOTAL MUSEUM	8,462	9,792	8,524	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 PLANT MAINTENANCE & OPERA

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
96-516-5600 DEPRECIATION EXPENSE	146,428	174,282	176,517		0	0	0	0	0	
TOTAL OPERATING	146,428	174,282	176,517		0	0	0	0	0	
TOTAL PLANT MAINTENANCE & OPERA	146,428	174,282	176,517		0	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 SHERIFF

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-560-5600 DEPRECIATION EXPENSE	86,212	84,935	99,217	0	0	0	0	
TOTAL OPERATING	86,212	84,935	99,217	0	0	0	0	
TOTAL SHERIFF	86,212	84,935	99,217	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 JAIL

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-561-5600 DEPRECIATION EXPENSE	101,213	80,541	83,283	0	0	0	0	
TOTAL OPERATING	101,213	80,541	83,283	0	0	0	0	
TOTAL JAIL	101,213	80,541	83,283	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 JUVENILE

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-571-5600 DEPRECIATION EXPENSE	10,182	13,250	10,867	0	0	0	0	0
TOTAL OPERATING	10,182	13,250	10,867	0	0	0	0	0
TOTAL JUVENILE	10,182	13,250	10,867	0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 ADULT PROBATION

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-572-5600 DEPRECIATION EXPENSE	7,825	7,075	5,306	0	0	0	0	
TOTAL OPERATING	7,825	7,075	5,306	0	0	0	0	
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TOTAL ADULT PROBATION	7,825	7,075	5,306	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

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

EXPENDITURES				----- 2020-2021 -----)			----- 2021-2022 -----)	
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-621-5600 DEPRECIATION EXPENSE	521,556	524,929	510,715	0	0	0	0	0
TOTAL OPERATING	521,556	524,929	510,715	0	0	0	0	0
TOTAL SPEC. RD. & FLD. CONTROL,	521,556	524,929	510,715	0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

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

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-622-5600 DEPRECIATION EXPENSE	6,388	0	0	0	0	0	0	0
TOTAL OPERATING	6,388	0	0	0	0	0	0	0
TOTAL SPEC. RD. & FLD. CONTROL,	6,388	0	0	0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

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

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-623-5600 DEPRECIATION EXPENSE	25,813	15,500	2,403	0	0	0	0	0
TOTAL OPERATING	25,813	15,500	2,403	0	0	0	0	0
TOTAL SPEC. RD. & FLD. CONTROL,	25,813	15,500	2,403	0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

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

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-624-5600 DEPRECIATION EXPENSE	32,570	32,570	32,570	0	0	0	0	0
TOTAL OPERATING	32,570	32,570	32,570	0	0	0	0	0
TOTAL SPEC. RD. & FLD. CONTROL,	32,570	32,570	32,570	0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 COUNTY WIDE ROAD & BRIDGE

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-626-5600 DEPRECIATION EXPENSE	34,238	31,232	16,866	0	0	0	0	0
TOTAL OPERATING	34,238	31,232	16,866	0	0	0	0	0
TOTAL COUNTY WIDE ROAD & BRIDGE	34,238	31,232	16,866	0	0	0	0	0

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 COUNTY LIBRARY

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<u>OPERATING</u>								
96-650-5600 DEPRECIATION EXPENSE	34,027	35,106	34,976	0	0	0	0	
TOTAL OPERATING	34,027	35,106	34,976	0	0	0	0	
TOTAL COUNTY LIBRARY	34,027	35,106	34,976	0	0	0	0	

HUTCHINSON COUNTY
 PROPOSED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2021

96 -GENERAL FIXED ASSETS
 AIRPORT

EXPENDITURES	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
96-681-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0	0
<hr/>										
TOTAL AIRPORT	0	0	0	0	0	0	0	0	0	0
<hr/>										
TOTAL EXPENDITURES	1,040,567	1,037,033	1,020,731		0	0	0	0	0	0
<hr/>										
REVENUE OVER/ (UNDER) EXPENDITURES	(964,557)	(996,328)	(965,231)		0	0	0	0	0	0

