

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

10 -GENERAL FUND

REVENUES	(----- 2020-2021 -----) (----- 2021-2022 -----)						PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
10-310-1100 AD VALOREM TAXES, CURRENT	12,575,849	12,147,995	12,545,773	13,274,764	12,756,684	0	
10-310-1101 AD VALOREM TAXES, DELINQUENT	235,635	196,515	173,927	150,000	164,976	0	
10-320-1000 WHISKEY & BEER	3,410	3,301	5,039	4,000	2,073	0	
10-330-1000 CHILD WELFARE	0	0	0	0	0	0	
10-330-1001 LIBRARY GRANTS AND GIFTS	725	0	0	0	0	0	
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	0	0	0	0	0	0	
10-330-1003 HAVA - ELECTION	0	0	96,005	0	0	0	
10-330-4000 COVID- 19 GRANT	0	0	50,831	0	258,816	0	
10-332-1000 PAYMENT IN LIEU OF TAXES	27,590	28,202	29,517	27,000	0	0	
10-335-1000 MIXED BEVERAGES	21,780	20,245	25,874	20,000	18,392	0	
10-335-1001 LEOSE ALLOCATION	3,045	3,020	2,143	3,000	1,970	0	
10-335-1002 OTHER ADULT PROB REVENUES TEST	1,620	484	80	0	0	0	
10-340-1000 FEES OF OFFICE, COUNTY JUDGE	346	424	640	600	434	0	
10-340-2000 FEES OF OFFICE, COUNTY SHERIFF	54,812	50,650	74,126	45,000	31,524	0	
10-340-2001 OTHER SHERIFF REVENUES	1,400	32,499	8,317	5,000	0	0	
10-340-2002 SHERIFF TRANSPORT FEES	0	0	0	0	0	0	
10-340-3000 FEES OF OFFICE, COUNTY ATTORNE	3,504	3,857	2,584	5,000	942	0	
10-340-4000 FEES OF OFFICE, COUNTY CLERK	229,691	230,557	212,437	240,000	117,438	0	
10-340-4001 ARCHIVAL VITAL STATISTICS	0	0	0	0	0	0	
10-340-4002 FAMILY PROTECTION FEE	1,274	1,349	1,139	1,500	592	0	
10-340-4003 GUARDIANSHIP FEE	1,740	2,140	2,222	2,000	1,200	0	
10-340-5000 FEES OF OFFICE, TAX COLLECTOR	245,921	265,749	230,142	220,000	41,261	0	
10-340-5001 FEES OF OFFICE, TAX COLLECTOR	446	385	428	600	399	0	
10-340-6000 FEES OF OFFICE, DISTRICT ATTOR	0	0	0	0	0	0	
10-340-7000 FEES OF OFFICE, DISTRICT CLERK	161,523	177,006	164,064	160,000	92,417	0	
10-340-7001 DISTRICT CLERK LOAN PROCEEDS	0	0	0	0	0	0	
10-340-8002 FEES OF OFFICE, JP PCT 2	152,761	158,266	138,185	150,000	111,631	0	
10-340-8003 FEES OF OFFICE, JP PCT 1	121,099	117,574	95,397	120,000	59,609	0	
10-340-9001 FEES OF OFFICE, CONSTABLE PCT.	4,735	3,481	2,684	5,000	1,400	0	
10-340-9002 FEES OF OFFICE, CONSTABLE PCT.	8,675	6,685	8,775	6,900	6,501	0	
10-342-0000 INMATE HOUSING	20,075	0	12	0	0	0	
10-342-1000 INMATE PHONES	12,325	2,729	0	0	0	0	
10-345-0000 HEALTH AND WELLNESS	0	0	3,290	0	3,080	0	
10-350-1000 PROB. ELECTRONIC MONITORING &	322	30	0	0	0	0	
10-350-1001 CHILD SAFETY FUND	0	0	0	0	0	0	
10-350-2000 FINES, LIBRARY	16,172	11,312	7,146	11,000	3,362	0	
10-350-7001 CHILD ABUSE PREVENTION	0	0	0	0	0	0	
10-350-7002 SEVENTH COURT OF APPEALS	2,182	2,196	1,963	2,800	1,121	0	
10-352-1000 BAIL BOND FEES	10,317	10,215	9,743	10,000	6,255	0	
10-360-1000 MISCELLANEOUS, INTEREST ON C.D	158,379	242,723	104,456	75,000	4,048	0	
10-360-1002 INTEREST FROM CHECKING ACCT.	397	468	538	500	467	0	
10-367-1000 JUROR DONATIONS	0	0	0	200	0	0	
10-367-1001 CHILD WELFARE	0	0	0	0	0	0	
10-368-1000 MISCELLANEOUS INCOME	66,513	95,552	731,974	100,000	29,973	0	
10-368-1001 INSURANCE CLAIMS & REFUNDS	11,137	8,135	72,329	0	27,912	0	
10-368-1002 PROB. REIMB. FROM HANSFORD & O	6,427	7,091	7,247	6,000	2,819	0	
10-368-1003 SALARY SUPP., CO. JUDGE	20,150	25,200	25,200	25,200	15,100	0	

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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		
10-368-1005 CO.ATTY. SUPPLEMENT	70,000	42,000	0	42,000	42,000	0		
10-368-1006 REIMB. ON INTERPRETER	0	0	0	0	0	0		
10-368-1007 SAVNS-VINE D.A.	0	0	0	8,013	3,983	0		
10-368-2000 GRANTS TO JUVENILE PROBATION	0	0	0	0	0	0		
10-368-2001 UPKEEP ON DOME (OTHER ENTITIES	0	0	0	0	0	0		
10-368-2002 SALARY CONTINUATION	0	0	0	0	426	0		
10-370-1000 MISCELLANEOUS, HANGAR RENT	0	0	0	0	0	0		
10-370-1001 CLUB ROOM & DOME	0	0	0	0	0	0		
10-370-4001 RETIRED EMPLOYEES & OTHER GROU	74,065	89,732	93,373	75,000	58,820	0		
10-370-6050 ON SITE SEWAGE INSPECTION	4,025	6,450	8,925	5,000	4,500	0		
10-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	0	0	0	0		
10-371-1000 DONATIONS	0	0	0	0	0	0		
10-390-0000 TRANSFERS	140,091	345,918	273,558	3,558	239,399	0		
TOTAL REVENUES	14,475,156	14,345,136	15,210,081	14,809,635	14,116,526	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
 GRANT

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										
10-330-1000 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	<u>0</u>	<u>0</u>	<u>(96,005)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			
TOTAL PAYROLL	(725)	0	(96,005)	0	0	0	0			
OPERATING										
10-330-4000 COVID- 19 GRANT	<u>0</u>	<u>0</u>	<u>(50,831)</u>	<u>0</u>	<u>(258,816)</u>	<u>0</u>	<u>0</u>			
TOTAL OPERATING	0	0	(50,831)	0	(258,816)	0	0			
TOTAL GRANT	(725)	0	(146,836)	0	(258,816)	0	0			

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
COUNTY JUDGE

EXPENDITURES	((----- 2020-2021 -----)) ((----- 2021-2022 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-400-1010 SALARY, JUDGE	90,459	92,268	94,113	94,113	54,899	0		
10-400-1020 SALARY, SUPPLEMENT	25,200	25,200	25,200	25,200	15,100	0		
10-400-1050 SALARY, COURT ADMINISTRATOR	46,500	47,430	48,379	48,379	28,221	0		
10-400-1080 PART TIME HELP	3,600	3,600	3,600	3,600	900	0		
10-400-1360 LONGEVITY	2,280	2,400	2,520	2,640	1,540	0		
10-400-2010 SOCIAL SECURITY	12,541	12,661	12,811	13,297	7,381	0		
10-400-2020 EMPLOYEE'S INSURANCE	21,699	22,117	23,881	24,360	14,209	0		
10-400-2025 LIFE INSURANCE	62	72	72	72	42	0		
10-400-2030 RETIREMENT	19,072	19,397	19,728	19,728	11,425	0		
10-400-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	221,413	225,145	230,303	231,388	133,717	0		
OPERATING								
10-400-3100 OFFICE SUPPLIES	839	531	837	1,000	88	0		
10-400-3101 COPIER EXPENSE	984	994	165	1,000	727	0		
10-400-3110 POSTAGE	111	147	396	250	258	0		
10-400-4050 MENTAL HEALTH CARE	14,639	11,995	14,855	20,000	6,322	0		
10-400-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-400-4100 APPOINTED ATTORNEYS	12,300	17,000	15,250	23,000	13,100	0		
10-400-4101 APPT.ATTY.PRO.GUARD.	0	0	0	0	0	0		
10-400-4110 PUBLIC DEFENDER	0	0	0	0	0	0		
10-400-4120 SPECIAL JUDGES	0	0	0	0	0	0		
10-400-4130 COURT REPORTER, SPECIAL	4,716	5,225	2,100	8,000	0	0		
10-400-4140 INTERPRETER BENEFITS	0	0	0	0	0	0		
10-400-4141 SALARY INTERPRETER	0	0	0	500	0	0		
10-400-4200 TELEPHONE	46	0	0	0	0	0		
10-400-4270 TRAINING & ED., JUDGE	1,453	2,282	837	3,000	1,932	0		
10-400-4272 TRAINING, CRT.ADM.	556	733	464	1,500	724	0		
10-400-4291 OUT OF COUNTY TRAVEL	0	0	0	0	0	0		
10-400-4800 BONDS	451	994	0	0	0	0		
10-400-4810 DUES & BONDS	330	530	530	650	760	0		
10-400-4850 JURIES	0	0	0	1,000	0	0		
10-400-4880 STATEMENTS OF FACTS	0	0	0	250	0	0		
10-400-4900 SERVE CITATIONS	0	0	0	0	0	0		
10-400-4990 MISCELLANEOUS EXPENSE	419	563	47	750	20	0		
10-400-5700 OFFICE EQUIPMENT & MAINTENANCE	0	795	1,488	2,000	196	0		
10-400-5720 COMPUTER EXPENSE	1,385	1,976	903	1,300	0	0		
10-400-5721 COMPUTER SUPPORT & MAINT.	7,221	7,221	7,509	7,885	7,583	0		
10-400-5900 JUDICIAL FUND	0	0	0	0	0	0		
10-400-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	45,451	50,988	45,381	72,085	31,710	0		
TOTAL COUNTY JUDGE	266,864	276,133	275,683	303,473	165,426	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
 COUNTY CLERK

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										
10-403-1010 SALARY	72,567	74,018	75,499	75,499	75,499	44,041	0			
10-403-1040 SALARY, DEPUTIES	170,997	165,085	169,707	175,911	100,595	0				
10-403-1080 PART TIME	0	0	0	0	0	0	0			
10-403-1360 LONGEVITY	2,208	1,720	1,348	1,320	770	0				
10-403-2010 SOCIAL SECURITY	18,518	17,535	18,311	19,361	10,853	0				
10-403-2020 EMPLOYEE'S INSURANCE	54,495	51,544	36,814	36,540	21,313	0				
10-403-2025 LIFE INSURANCE	154	173	167	180	104	0				
10-403-2030 RETIREMENT	28,535	27,333	27,984	28,726	16,504	0				
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	194,180	0				
OPERATING										
10-403-3100 OFFICE SUPPLIES	3,135	3,286	3,390	3,500	2,226	0				
10-403-3101 COPIER EXP.	2,923	2,693	2,693	2,700	1,347	0				
10-403-3110 POSTAGE	1,581	1,441	1,391	2,000	902	0				
10-403-4051 MEDICAL EXP.	0	0	0	0	0	0				
10-403-4200 TELEPHONE	69	0	0	0	0	0				
10-403-4270 TRAINING AND EDUCATION	1,609	3,190	1,360	4,000	666	0				
10-403-4292 TRAVEL EXPENSE	0	0	0	0	0	0				
10-403-4520 OFFICE EQUIPMENT MAINTENANCE	0	0	0	0	0	0				
10-403-4800 BONDS	338	998	252	252	252	0				
10-403-4810 DUES	125	125	0	125	125	0				
10-403-4990 MISCELLANEOUS EXPENSE	363	240	132	500	513	0				
10-403-5700 OFFICE EQUIPMENT	455	1,164	22	500	0	0				
10-403-5702 OFFICE REPAIRS	0	0	0	0	0	0				
10-403-5720 COMPUTER EXP.	47	1,794	0	1,000	0	0				
10-403-5721 COMPUTER SUPPORT & MAINT.	7,221	7,221	7,509	7,885	7,583	0				
10-403-5740 RECORDING COSTS	15,721	16,077	17,684	14,000	8,521	0				
10-403-5900 STATE COST BIRTH RECORDS	273	234	192	250	102	0				
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	22,237	0				
TOTAL COUNTY CLERK	386,977	375,870	364,455	374,248	216,417	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
 VETERANS SERVICE

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>								
10-405-1020 SALARIES	11,777	6,006	0	0	0	0		
10-405-1360 LONGEVITY	0	0	0	0	0	0		
10-405-2010 SOCIAL SECURITY	901	459	0	0	0	0		
10-405-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0		
10-405-2030 RETIREMENT	1,337	682	0	0	0	0		
10-405-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
TOTAL PAYROLL	14,015	7,147	0	0	0	0		
<u>OPERATING</u>								
10-405-3100 OFFICE SUPPLIES	0	0	0	0	0	0		
10-405-3110 POSTAGE & BOX RENT	200	0	0	0	0	0		
10-405-4200 TELEPHONE	0	0	0	0	0	0		
10-405-4270 CONFERENCE EXPENSE	0	0	0	0	0	0		
10-405-4810 DUES	0	0	0	0	0	0		
10-405-4990 MISCELLANEOUS EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
TOTAL OPERATING	200	0	0	0	0	0		
TOTAL VETERANS SERVICE	14,215	7,147	0	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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	35,356	0		
10-406-1020 CAR EXPENSE	0	0	0	0	0	0		
10-406-1360 LONGEVITY	240	300	360	420	245	0		
10-406-2010 SOCIAL SECURITY	4,521	4,615	4,710	4,710	2,750	0		
10-406-2020 EMPLOYEE'S INSURANCE	10,849	11,058	11,940	12,180	7,104	0		
10-406-2025 Life Insurance	31	36	36	36	21	0		
10-406-2030 RETIREMENT	6,708	6,847	6,988	6,988	4,080	0		
10-406-2240 CELL PHONE	600	600	600	600	350	0		
TOTAL PAYROLL	81,206	82,878	85,245	85,545	49,907	0		
OPERATING								
10-406-3103 CONTRACT SERVICE	0	3,334	7,121	20,000	0	0		
10-406-3105 ABATEMENT EXPENSE	0	1,520	23	15,000	8	0		
10-406-3110 POSTAGE	10	0	26	100	0	0		
10-406-3300 FUEL & EMERGENCY EXP.	3,565	2,869	1,687	5,000	792	0		
10-406-3350 SUPPLIES	737	304	842	1,000	164	0		
10-406-3351 EOC EXPENSE	1,535	1,800	2,557	7,000	3,861	0		
10-406-4080 FIRE MARSHALL	3,310	3,182	726	3,000	778	0		
10-406-4100 COUNTY FIRE DEPARTMENT	714	1,549	776	1,800	0	0		
10-406-4200 TELEPHONE	643	260	444	1,000	0	0		
10-406-4221 LEPC	3,000	3,000	3,000	3,000	0	0		
10-406-4270 TRAINING & EDUCATION	0	0	0	1,500	0	0		
10-406-4290 TRAVEL EXPENSE	0	1,029	0	1,500	0	0		
10-406-4810 DUES	0	162	0	500	0	0		
10-406-4990 MISCELLANEOUS EXPENSE	246	626	836	1,000	15	0		
10-406-4991 DONATIONS / GRANTS	0	0	670	27,786	26,592	0		
10-406-5700 SIRENS/EQUIP. & MAINT.	6,296	3,598	3,839	56,200	11,281	0		
10-406-5701 EQUIPMENT	10,238	13,064	6,341	296,862	286,753	0		
10-406-5730 RADAR	0	180	0	1,000	0	0		
10-406-5901 TOWER EXP.	7,543	10,930	6,426	8,000	4,307	0		
10-406-5990 CAPITAL OUTLAY	30,184	0	0	917,483	917,483	0		
TOTAL OPERATING	68,022	47,407	35,313	1,368,731	1,252,032	0		
TOTAL EMERGENCY OPERATIONS CENT								
	149,228	130,284	120,559	1,454,276	1,301,939	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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			
10-409-2010 SOCIAL SECURITY	0	0	0	0	0	0			
10-409-2020 CO.PORT. RETIREE INS.	0	0	0	0	0	0			
10-409-2021 RETIRED EMPLOYEE'S INSURANCE	172,767	204,541	212,670	200,000	123,875	0			
10-409-2022 EMPLOYEES INSURANCE RETIREE DE	0	0	0	0	0	0			
10-409-2023 COBRA	0	0	0	0	0	0			
10-409-2030 RETIREMENT	0	0	0	0	0	0			
10-409-2031 RETIREMENT AND DEATH BENEFIT	36,595	36,785	34,780	37,000	20,468	0			
10-409-2040 WORKER'S COMPENSATION	71,843	68,694	69,302	82,000	48,868	0			
10-409-2060 UNEMPLOYMENT INSURANCE	16,424	11,541	10,758	17,500	4,268	0			
10-409-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0			
TOTAL PAYROLL	297,629	321,562	327,510	336,500	197,479	0			
OPERATING									
10-409-3100 COPY MACHINES & SUPP.,ANNEX	2,750	2,805	2,863	3,500	1,390	0			
10-409-3103 COPY PAPER & s SUPPLIES	7,592	8,316	7,874	7,500	6,409	0			
10-409-3110 TIRZ FUNDING	0	0	6,340	12,000	11,744	0			
10-409-4000 LEGAL FEES	0	0	0	5,000	0	0			
10-409-4005 LOBBYING	0	0	0	0	0	0			
10-409-4010 AUDITING	21,000	21,600	22,700	22,700	0	0			
10-409-4040 INTOXILIZER ROOM	0	0	0	0	0	0			
10-409-4300 PUBLICATIONS	3,881	3,526	629	3,910	1,042	0			
10-409-4810 DUES	1,540	1,540	1,540	1,540	1,540	0			
10-409-4821 INSURANCE	120,452	140,260	134,940	130,000	114,988	0			
10-409-4840 ELECTION EXPENSE	0	0	0	0	0	0			
10-409-4841 REDISTRICTING	0	0	5,000	5,000	0	0			
10-409-4951 SOLID WASTE DISPOSAL	0	0	0	0	0	0			
10-409-4990 DPS & MISC.	1,591	1,126	35	2,500	1,410	0			
10-409-5500 CAPITAL IMPROVEMENTS	0	0	0	0	0	0			
10-409-5900 STATE COURT COSTS	167,858	170,731	151,132	165,000	77,436	0			
10-409-5941 WATER AUTHORITY	1,655	1,655	1,655	1,700	230	0			
10-409-5943 SUBSTANCE ABUSE TREATMENT	0	0	0	0	0	0			
10-409-5945 SR.CITIZENS ASSISTANCE	9,400	9,400	9,400	9,400	0	0			
10-409-5946 FOOD BANK	0	2,000	2,500	2,500	0	0			
10-409-5950 DISABILITY ACT	0	0	0	0	0	0			
10-409-5961 PANHANDLE REGIONAL PLANNING	1,883	1,883	1,883	1,883	1,883	0			
10-409-5990 CAPITAL OUTLAY	0	0	0	0	0	0			
10-409-6000 SIGNS & MAPPING	0	0	0	0	0	0			
10-409-6003 SAFETY PROGRAM	1,290	1,203	1,351	2,500	939	0			
10-409-6004 HEALTH AND WELLMENT	528	193	119	3,500	0	0			
10-409-6050 ON SITE SEWAGE	2,850	4,430	5,910	4,000	2,250	0			
TOTAL OPERATING	344,270	370,668	355,870	384,133	221,260	0			
TOTAL NON DEPARTMENTAL	641,899	692,229	683,380	720,633	418,739	0			

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
316TH DISTRICT COURT

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-435-1010 SUPPLEMENTAL SALARY, JUDGE	12,541	12,792	13,048	13,048	7,611	0		
10-435-1020 CRT.REPORTER SALARY SUPP.	1,910	1,948	1,987	1,987	1,159	0		
10-435-1050 SALARY, COURT ADMINISTRATOR	60,527	61,738	62,973	62,973	36,734	0		
10-435-1070 PART TIME HELP	929	135	765	2,500	0	0		
10-435-1100 SALARY, COURT REPORTER	91,840	93,677	95,550	95,550	55,738	0		
10-435-1300 SALARY, BAILIFF	57,375	58,523	59,694	59,694	34,821	0		
10-435-1360 LONGEVITY	960	1,140	1,320	1,500	875	0		
10-435-2010 SOCIAL SECURITY	17,164	17,324	17,699	18,136	10,272	0		
10-435-2020 EMPLOYEE'S INSURANCE	32,797	33,163	35,832	36,674	21,392	0		
10-435-2025 LIFE INSURANCE	92	107	107	108	63	0		
10-435-2030 RETIREMENT	25,555	26,084	26,624	26,908	15,543	0		
10-435-2250 CAR EXPENSE, JUDGE	0	0	0	0	0	0		
10-435-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	301,690	306,632	315,599	319,077	184,206	0		
OPERATING								
10-435-3100 OFFICE SUPPLIES	1,459	882	1,619	3,500	230	0		
10-435-3110 POSTAGE	361	51	99	350	36	0		
10-435-3340 COURT REPORTERS CERTIFICATE	0	0	0	310	0	0		
10-435-4050 MEDICAL EXPENSE	0	0	0	500	0	0		
10-435-4100 APPOINTED ATTORNEYS	309,499	246,206	258,748	158,000	158,490	0		
10-435-4110 PUBLIC DEFENDER	5,651	5,651	4,494	4,494	4,494	0		
10-435-4120 SPECIAL JUDGES	64	339	0	5,000	0	0		
10-435-4130 COURT REPORTER, SPECIAL	1,925	1,900	2,775	7,000	433	0		
10-435-4140 INTERPRETER BENEFITS	0	0	0	0	0	0		
10-435-4141 SALARY INTERPRETER	0	0	0	0	0	0		
10-435-4150 CRIMINAL TRIAL EXPENSE	5,200	6,675	4,800	10,000	1,125	0		
10-435-4200 TELEPHONE	28	0	0	0	0	0		
10-435-4270 TRAINING & EDUCATION, CRT. ADM	1,022	2,199	0	3,200	215	0		
10-435-4271 BAILIFF, TRAINING & EDUCATION	2,096	2,236	1,955	2,250	44	0		
10-435-4272 COURT REPORTER, TRAINING & EDU	1,347	1,747	205	2,000	395	0		
10-435-4273 JUDGE, TRAINING & EDUCATION	6,669	9,519	2,531	7,000	2,622	0		
10-435-4290 OUT OF COUNTY TRAVEL	0	0	0	0	0	0		
10-435-4520 EQUIPMENT MAINTENANCE	0	0	0	1,000	0	0		
10-435-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	0	1,344	1,344	0		
10-435-4811 DUES	1,610	1,125	1,450	1,000	879	0		
10-435-4850 JUROR EXPENSE	4,591	9,398	5,499	8,800	1,920	0		
10-435-4855 DRUG COURT	17,955	0	0	0	0	0		
10-435-4880 STATEMENT OF FACTS	9,041	10,203	17,637	20,000	8,606	0		
10-435-4920 APPOINTED GUARDIAN AD LITEM	0	0	0	1,000	0	0		
10-435-4990 MISCELLANEOUS EXPENSE , ALSO B	1,028	520	276	600	86	0		
10-435-5300 COURTROOM IMPROVEMENTS	0	0	84	4,000	0	0		
10-435-5700 OFFICE EQUIPMENT	1,583	1,599	3,936	2,500	980	0		
10-435-5720 COMPUTER EXPENSE	0	4,027	0	1,800	0	0		
10-435-5721 COMPUTER SUPPORT & MAINT.	8,719	8,879	9,106	9,562	9,180	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	255,210	191,080	0		
TOTAL 316TH DISTRICT COURT	682,710	620,959	630,812	574,287	375,287	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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		
10-436-1010 SUPPLEMENTAL SALARY, JUDGE	8,085	8,247	8,412	8,412	4,907	0		
10-436-1020 CRT.REPORTER SALARY SUPP.	955	974	1,003	1,003	585	0		
10-436-1050 SALARY, COURT ADMINISTRATOR	35,553	36,264	37,352	37,352	21,789	0		
10-436-1080 PART/TIME HELP	92	273	2,159	1,900	1,520	0		
10-436-1100 SALARY, COURT REPORTER	53,991	55,071	56,723	56,723	33,089	0		
10-436-1300 BAILIFF	35,778	36,494	37,588	37,588	21,927	0		
10-436-1360 LONGEVITY	2,580	2,050	1,260	1,440	840	0		
10-436-2010 SOCIAL SECURITY	13,808	11,180	10,952	11,356	6,353	0		
10-436-2020 EMPLOYEE'S INSURANCE	43,522	30,927	23,881	24,360	14,209	0		
10-436-2025 LIFE INSURANCE	123	107	107	108	63	0		
10-436-2030 RETIREMENT	20,424	17,621	16,155	16,371	9,436	0		
10-436-2250 CAR EXPENSE, JUDGE	4,200	4,200	4,200	4,200	2,450	0		
10-436-2251 COURT ADMN. TRAVEL	262	313	311	1,000	0	0		
10-436-2260 VACATION & SICKLEAVE	0	11,421	0	0	0	0		
TOTAL PAYROLL	236,460	216,767	200,106	206,814	117,166	0		
OPERATING								
10-436-3100 OFFICE SUPPLIES	1,187	206	1,384	1,500	694	0		
10-436-3110 POSTAGE	35	32	57	250	0	0		
10-436-4050 MEDICAL EXPENSE	2,000	4,750	1,745	10,000	1,304	0		
10-436-4100 APPOINTED ATTORNEYS	231,033	194,794	103,373	200,000	71,203	0		
10-436-4110 PUBLIC DEFENDER	5,651	5,651	4,494	4,494	4,494	0		
10-436-4130 SPECIAL COURT REPORTER	1,919	400	1,025	2,000	700	0		
10-436-4140 INTERPRETER BENEFITS	0	0	0	0	0	0		
10-436-4141 SALARY INTERPRETER	0	0	52	0	0	0		
10-436-4150 INVESTIGATOR	0	0	0	0	0	0		
10-436-4200 TELEPHONE	216	0	0	0	0	0		
10-436-4270 TRAVEL & TRAINING, JUDGE	187	828	150	1,500	(216)	0		
10-436-4271 TRAVEL & TRAINING, BAILIFF	2,362	1,079	0	3,000	0	0		
10-436-4272 TRAVEL & TRAINING CRT.REPORTER	953	926	0	1,000	96	0		
10-436-4273 TRAINING COURT ADMN.	44	858	44	1,000	211	0		
10-436-4274 INTERPRETER TRAINING	1,311	17	0	1,000	0	0		
10-436-4290 SPECIAL JUDGE, TRAVEL	0	106	0	500	0	0		
10-436-4520 OFFICE EQUIPMENT MAINTENANCE	367	0	0	500	1,691	0		
10-436-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	0	1,344	1,344	0		
10-436-4811 DUES	390	385	370	500	0	0		
10-436-4850 JUROR EXPENSE	4,133	12,553	2,087	10,000	1,906	0		
10-436-4880 STATEMENT OF FACTS	6,770	5,150	2,972	7,500	6,156	0		
10-436-4910 CRIMINAL TRIAL EXPENSE	47,345	103,267	0	50,000	0	0		
10-436-4990 MISCELLANEOUS EXPENSE	370	1,015	640	500	0	0		
10-436-5300 COURTROOM IMP.	0	0	181	1,000	0	0		
10-436-5700 EQUIPMENT	2,038	357	108	1,000	463	0		
10-436-5720 COMPUTER	2,918	2,508	275	2,000	0	0		
10-436-5721 COMPUTER SUPPORT & MAINT	7,221	7,221	7,509	7,885	7,583	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
 84TH 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	
10-436-5900 BOOKS, LAW	0	(132)	0	0	500	0	0			
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></u>	<u></u>	
TOTAL OPERATING	319,620	343,141	126,467		308,973	97,628	0			
TOTAL 84TH DISTRICT COURT	556,079	559,908	326,573		515,787	214,794	0			

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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	8,467	0		
10-437-1011 DA SUPPLEMENT (STATE)	3,640	3,337	0	0	0	0		
10-437-1020 SALARY SUP., ASST. I & II	0	0	0	0	0	0		
10-437-1030 SALARY, ASSISTANT I	93,176	95,039	96,940	96,940	56,548	0		
10-437-1031 ASSISTANT 11	0	0	0	0	0	0		
10-437-1032 SALARY, INVESTIGATOR	65,787	65,777	65,741	65,741	38,349	0		
10-437-1050 SALARY, SECRETARY I	36,709	37,444	38,193	38,193	22,279	0		
10-437-1051 SALARY, SECRETARY II	35,155	35,858	36,575	36,575	21,336	0		
10-437-1080 PART TIME HELP	0	0	0	6,000	0	0		
10-437-1360 LONGEVITY	3,240	3,072	1,620	1,860	1,036	0		
10-437-2010 SOCIAL SECURITY	17,920	19,372	18,119	19,399	10,994	0		
10-437-2020 EMPLOYEE'S INSURANCE	43,771	43,301	47,648	48,921	23,546	0		
10-437-2025 LIFE INSURANCE	123	140	143	144	80	0		
10-437-2030 RETIREMENT	28,563	31,201	28,782	29,477	17,435	0		
10-437-2260 VACATION	0	20,146	0	5,604	5,593	0		
TOTAL PAYROLL	342,035	368,919	348,275	363,369	205,663	0		
OPERATING								
10-437-3100 OFFICE SUPPLIES	2,242	1,963	1,471	2,500	240	0		
10-437-3101 COPIER EXP.	7,269	5,472	3,215	3,500	1,803	0		
10-437-3110 POSTAGE AND BOX RENT	279	174	164	400	72	0		
10-437-4050 AUTOPSIES	0	0	0	0	0	0		
10-437-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-437-4150 INVESTIGATIVE EXPENSE	0	870	4,399	4,000	1,994	0		
10-437-4200 TELEPHONE	249	0	0	0	0	0		
10-437-4270 TRAINING AND EDUCATION	2,749	1,085	3,256	6,000	448	0		
10-437-4271 INVESTIGATOR	0	0	0	0	0	0		
10-437-4810 DUES	640	693	705	1,000	175	0		
10-437-4850 GRAND JURY EXPENSE	1,102	818	914	1,000	572	0		
10-437-4852 CRIME VICTIM INFO. EXP. VINE G	0	0	8,013	8,013	3,983	0		
10-437-4880 GRAND JURY TESTIMONY	0	0	210	1,000	551	0		
10-437-4910 TRIAL EXP.	151	5,539	2,224	10,000	150	0		
10-437-4990 MISCELLANEOUS EXPENSE	902	1,187	1,239	1,500	282	0		
10-437-4991 ASSAULT VICTIMS	20,092	9,832	0	0	0	0		
10-437-5700 OFFICE EQUIPMENT	233	4,195	78	2,000	0	0		
10-437-5710 SECURITY SYSTEM	0	0	0	0	0	0		
10-437-5720 COMPUTER	1,583	5,775	3,239	5,000	164	0		
10-437-5721 COMPUTER SUPPORT & MAINT.	22,420	11,974	13,722	14,000	12,943	0		
10-437-5900 BOOKS, LAW	1,295	2,119	3,638	3,000	1,837	0		
10-437-5990 CAPITAL OUTLAY	0	(44)	6,331	0	0	0		
TOTAL OPERATING	61,207	51,650	52,818	62,913	25,213	0		
TOTAL DISTRICT ATTORNEY	403,243	420,569	401,093	426,282	230,877	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
DISTRICT CLERK

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								
10-450-1010 SALARY	72,567	74,018	75,499	75,499	44,041	0		
10-450-1040 SALARY, DEPUTIES	163,819	161,154	168,791	175,508	92,554	0		
10-450-1080 PART TIME	0	0	0	0	0	0		
10-450-1360 LONGEVITY	1,740	2,226	2,685	2,880	1,440	0		
10-450-2010 SOCIAL SECURITY	18,144	17,903	18,522	19,409	10,371	0		
10-450-2020 EMPLOYEE'S INSURANCE	54,495	52,537	56,712	48,854	26,319	0		
10-450-2025 LIFE INSURANCE	154	170	176	180	98	0		
10-450-2030 RETIREMENT	27,027	26,945	28,032	28,796	15,667	0		
10-450-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	337,947	334,953	350,416	351,125	190,491	0		
OPERATING								
10-450-3100 OFFICE SUPPLIES	3,051	4,635	2,817	4,000	2,776	0		
10-450-3101 COPIER EXP.	5,971	1,927	1,800	3,000	1,345	0		
10-450-3110 BOX RENT & POSTAGE	4,461	5,130	4,265	6,000	2,964	0		
10-450-4000 LEGAL FEES	0	0	0	200	0	0		
10-450-4051 MEDICAL EXP.	0	0	0	100	0	0		
10-450-4200 TELEPHONE	54	0	0	0	0	0		
10-450-4270 TRAINING AND EDUCATION	2,105	1,996	453	4,000	425	0		
10-450-4800 BONDS & NOTARY	118	1,217	71	1,200	71	0		
10-450-4810 DUES	175	125	50	175	175	0		
10-450-4990 MISCELLANEOUS EXP.	322	707	211	500	774	0		
10-450-5700 OFFICE EQUIPMENT AND MAINTENAN	1,306	0	155	500	0	0		
10-450-5701 OFFICE IMPROVEMENTS	0	0	0	500	0	0		
10-450-5720 COMPUTER EXPENSE	1,166	2,514	579	5,000	685	0		
10-450-5721 COMPUTER SUP. & MAINT.	12,353	12,520	12,844	13,487	13,147	0		
10-450-5900 BOOKS	353	370	687	800	0	0		
10-450-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	31,435	31,141	23,932	39,462	22,363	0		
TOTAL DISTRICT CLERK	369,382	366,094	374,348	390,587	212,854	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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
<u>PAYROLL</u>								
10-456-1010 SALARY	57,377	58,525	59,695	59,695	34,822	0		
10-456-1050 SALARY, SECRETARY	44,268	45,411	46,319	46,319	27,019	0		
10-456-1080 PARTTIME	0	0	0	0	0	0		
10-456-1360 LONGEVITY	60	180	300	420	245	0		
10-456-2010 SOCIAL SECURITY	7,103	7,304	7,455	8,225	4,453	0		
10-456-2020 EMPLOYEE'S INSURANCE	21,699	21,942	23,881	24,360	14,209	0		
10-456-2025 LIFE INSURANCE	62	71	72	72	42	0		
10-456-2030 RETIREMENT	11,680	11,828	12,203	12,203	7,126	0		
10-456-2240 CELL PHONE	1,200	1,200	1,200	1,200	700	0		
10-456-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	143,449	146,461	151,124	152,494	88,616	0		
<u>OPERATING</u>								
10-456-3100 OFFICE SUPPLIES	2,770	1,635	2,185	2,500	2,269	0		
10-456-3110 POSTAGE	178	256	847	900	237	0		
10-456-3340 BLOOD TESTS	0	0	0	100	0	0		
10-456-4050 AUTOPSIES	36,243	22,139	20,552	25,000	6,025	0		
10-456-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-456-4100 APPOINTED ATTORNEY	0	0	0	300	0	0		
10-456-4140 INTERPRETER	0	0	0	100	0	0		
10-456-4200 TELEPHONE	25	0	0	0	0	0		
10-456-4270 TRAINING AND EDUCATION	5,600	6,340	1,126	5,000	533	0		
10-456-4800 BONDS	93	0	93	200	0	0		
10-456-4810 DUES	360	210	60	270	210	0		
10-456-4850 JUROR EXPENSE	530	(290)	0	800	0	0		
10-456-4990 MISC.	42	0	0	600	0	0		
10-456-4992 SCHOOL FINE TO SCHOOLS	1,485	648	299	2,000	259	0		
10-456-5700 OFFICE EQUIP. & REPAIR	0	543	30	1,000	146	0		
10-456-5720 COMPUTER EXP.	482	1,883	1,677	1,000	0	0		
10-456-5721 COMPUTER SUPPORT & MAINT.	7,221	7,221	7,509	7,885	7,583	0		
10-456-5901 OMNIBASE	426	432	360	500	222	0		
10-456-5902 COLLECTION FEE	11,014	9,698	10,498	12,000	9,199	0		
10-456-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	66,469	50,716	45,235	60,155	26,682	0		
TOTAL J. P. PRECINCT #2	209,918	197,176	196,359	212,649	115,298	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

10 -GENERAL FUND

J. P. PRECINCT #1

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-457-1010 SALARY	54,803	54,705	59,695	59,695	34,822	0		
10-457-1050 SALARY, SECRETARY	43,151	37,277	46,319	46,319	27,019	0		
10-457-1080 PARTTIME	0	0	0	0	0	0		
10-457-1360 LONGEVITY	344	60	120	240	140	0		
10-457-2010 SOCIAL SECURITY	7,205	7,044	8,084	8,211	4,687	0		
10-457-2020 EMPLOYEE'S INSURANCE	21,033	19,416	23,886	24,427	14,248	0		
10-457-2025 LIFE INSURANCE	59	63	72	72	42	0		
10-457-2030 RETIREMENT	11,282	10,545	12,182	12,182	7,114	0		
10-457-2240 CELL PHONE	1,100	1,100	1,200	1,200	700	0		
10-457-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	138,976	130,210	151,558	152,346	88,772	0		
OPERATING								
10-457-3100 OFFICE SUPPLIES	1,970	1,969	3,212	2,500	308	0		
10-457-3110 POSTAGE	727	394	656	800	125	0		
10-457-4050 AUTOPSIES	17,615	21,619	15,675	25,000	8,520	0		
10-457-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-457-4100 APPOINTED ATTORNEY	0	0	0	300	0	0		
10-457-4200 TELEPHONE	59	0	0	0	0	0		
10-457-4270 TRAINING AND EDUCATION	4,568	4,181	1,047	5,000	420	0		
10-457-4292 TRAVEL EXPENSE	0	253	0	0	0	0		
10-457-4800 BONDS	0	15	0	200	0	0		
10-457-4810 DUES	95	145	95	300	95	0		
10-457-4850 JUROR EXPENSE	0	250	0	800	0	0		
10-457-4990 MISCELLANEOUS EXPENSE	360	424	683	600	360	0		
10-457-4992 SCHOOL FINE TO SCHOOL	0	0	0	0	0	0		
10-457-5700 OFFICE EQUIPMENT	664	477	657	1,000	0	0		
10-457-5720 COMPUTER	93	835	2,168	1,000	0	0		
10-457-5721 COMPUTER SUPPORT & MAINT.	7,221	7,221	7,509	7,885	7,583	0		
10-457-5901 OMNIBASE	289	378	204	1,000	90	0		
10-457-5902 COLLECTION FEE	5,451	7,366	5,961	8,000	3,371	0		
10-457-5990 CAPITAL OUTLAY	0	0	1,780	0	0	0		
TOTAL OPERATING	39,113	45,526	39,646	54,385	20,872	0		
TOTAL J. P. PRECINCT #1	178,088	175,736	191,205	206,731	109,644	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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	82,754	0		
10-475-1020 SUPPLEMENT SALARIES	34,849	33,292	38,500	42,000	26,200	0		
10-475-1030 SALARY, ASSISTANT	0	0	0	0	0	0		
10-475-1050 SALARY, SECRETARY I	49,271	45,411	46,319	46,319	27,019	0		
10-475-1051 SALARY, SECRETARY II	42,173	43,017	43,877	43,877	25,595	0		
10-475-1080 PART TIME	0	0	0	0	0	0		
10-475-1360 LONGEVITY	3,093	2,280	2,460	2,640	1,511	0		
10-475-2010 SOCIAL SECURITY	19,339	18,403	19,517	21,344	14,611	0		
10-475-2020 EMPLOYEE'S INSURANCE	31,633	33,175	35,821	36,540	20,446	0		
10-475-2025 LIFE INSURANCE	90	107	107	108	60	0		
10-475-2030 RETIREMENT	30,433	30,137	31,270	31,667	23,740	0		
10-475-2260 VACATION AND/ OR SICKLEAVE	0	0	0	46,732	46,082	0		
TOTAL PAYROLL	349,626	347,341	362,222	415,578	268,017	0		
OPERATING								
10-475-3100 OFFICE SUPPLIES	5,899	4,191	4,902	3,500	3,629	0		
10-475-3110 POSTAGE AND BOX RENT	256	344	333	300	182	0		
10-475-4200 TELEPHONE	12	0	0	0	0	0		
10-475-4270 TRAINING & EDUCATION	0	0	1,196	3,700	650	0		
10-475-4520 EQUIPMENT MAINTENANCE	0	0	0	200	0	0		
10-475-4600 RENT, OFFICE SPACE	0	0	0	0	0	0		
10-475-4810 DUES	360	365	415	500	200	0		
10-475-4990 MISCELLANEOUS	246	0	119	2,000	200	0		
10-475-4991 ASSAULT VICTIMS	1,633	(2,266)	0	1,500	0	0		
10-475-5700 EQUIPMENT	0	0	0	1,200	255	0		
10-475-5720 COMPUTER	2,012	4,202	0	4,000	2,748	0		
10-475-5721 COMPUTER SUPPORT & MAINT.	7,221	10,768	11,055	11,500	7,583	0		
10-475-5900 LAW BOOKS	831	0	737	300	194	0		
10-475-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	18,471	17,604	18,758	28,700	15,642	0		
TOTAL COUNTY ATTORNEY	368,097	364,945	380,980	444,278	283,659	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
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>		
TOTAL PAYROLL	34,059	19,084	50,651	37,800	4,444	0		
OPERATING								
10-490-3100 SUPPLIES & BALLOT EXPENSE	6,873	2,773	11,680	8,000	(3,071)	0		
10-490-3110 POSTAGE	742	342	977	1,000	173	0		
10-490-4080 PROGRAMMING	5,469	9,627	2,484	7,000	(6,506)	0		
10-490-4270 TRAINING & EDUCATION	2,647	1,519	0	2,700	0	0		
10-490-4292 TRAVEL	0	0	0	0	0	0		
10-490-4293 ON-SITE SUPPORT	0	4,525	0	4,525	1,588	0		
10-490-4900 MISC.	1,005	0	1,091	1,000	163	0		
10-490-5700 EQUIPMENT	2,081	90	1,893	22,404	13,304	0		
10-490-5720 COMPUTER EXP.	1,431	0	405	1,000	0	0		
10-490-5721 COMPUTER SUPPORT & MAINT	6,573	6,573	0	16,080	11,173	0		
10-490-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>88,235</u>	<u>0</u>	<u>0</u>	<u>0</u>		
TOTAL OPERATING	26,821	25,449	106,765	63,709	16,823	0		
TOTAL ELECTION	60,880	44,532	157,416	101,509	21,267	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	57,977	0		
10-495-1030 SALARIES, ASSISTANTS	68,474	69,843	71,240	71,240	41,557	0		
10-495-1080 PART TIME HELP	0	0	0	0	0	0		
10-495-1360 LONGEVITY	1,980	2,100	2,220	2,340	1,365	0		
10-495-2010 SOCIAL SECURITY	12,569	12,707	12,949	13,223	7,546	0		
10-495-2020 EMPLOYEE'S INSURANCE	21,823	22,111	23,886	24,427	14,248	0		
10-495-2025 LIFE INSURANCE	51	59	59	72	29	0		
10-495-2030 RETIREMENT	18,839	19,225	19,618	19,618	11,452	0		
10-495-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	219,266	223,486	229,362	230,310	134,173	0		
OPERATING								
10-495-3100 OFFICE SUPPLIES	3,464	2,633	2,647	2,500	1,001	0		
10-495-3101 COPIER EXP.	0	0	0	500	0	0		
10-495-3110 POSTAGE	111	211	98	200	96	0		
10-495-4200 TELEPHONE	12	0	0	0	0	0		
10-495-4270 TRAINING & EDUCATION	550	1,162	0	3,000	545	0		
10-495-4292 TRAVEL EXPENSE	2,240	1,702	0	5,000	0	0		
10-495-4800 BONDS	150	150	150	150	150	0		
10-495-4810 DUES	235	235	235	400	235	0		
10-495-4990 MISCELLANEOUS EXPENSE	0	0	0	500	0	0		
10-495-5700 OFFICE EQUIPMENT & MAINTENANCE	0	1,564	0	1,000	0	0		
10-495-5720 COMPUTER EXP.	1,272	3,091	1,606	3,000	0	0		
10-495-5721 COMPUTER SUPPORT & MAINT.	12,759	12,759	13,367	14,036	14,005	0		
10-495-5900 BOOKS	0	0	0	0	0	0		
10-495-5990 CAPITAL OUTLAY	0	0	0	4,000	0	0		
TOTAL OPERATING	20,794	23,508	18,103	34,286	16,032	0		
TOTAL COUNTY AUDITOR	240,060	246,993	247,465	264,596	150,205	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
 COUNTY TREASURER

EXPENDITURES	----- 2020-2021 -----) (----- 2021-2022 -----)							REQUESTED BUDGET	PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END			
PAYROLL									
10-497-1010 SALARY	72,567	74,018	75,499	75,499	44,041	0			
10-497-1040 SALARY, DEPUTY	50,584	45,411	46,319	46,319	27,019	0			
10-497-1360 LONGEVITY	2,219	2,100	2,220	2,340	1,365	0			
10-497-2010 SOCIAL SECURITY	9,776	8,970	9,047	9,489	5,257	0			
10-497-2020 EMPLOYEE'S INSURANCE	21,699	22,117	23,881	24,360	14,209	0			
10-497-2025 LIFE INSURANCE	62	72	72	72	42	0			
10-497-2030 RETIREMENT	14,642	13,794	14,078	14,078	8,220	0			
10-497-2260 VACATION & SICK LEAVE	<u>3,638</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			
TOTAL PAYROLL	175,186	166,481	171,115	172,156	100,152	0			
OPERATING									
10-497-3100 OFFICE SUPPLIES	3,050	3,196	3,449	4,000	1,479	0			
10-497-3110 POSTAGE	2,364	2,187	1,991	2,500	1,482	0			
10-497-4200 TELEPHONE	53	0	0	0	0	0			
10-497-4270 TRAINING & EDUCATION	1,754	1,644	1,006	2,700	1,145	0			
10-497-4292 TRAVEL EXPENSE	0	0	0	0	0	0			
10-497-4310 PUBLICATIONS	0	0	0	0	0	0			
10-497-4800 BONDS	(44)	355	0	0	0	0			
10-497-4810 DUES	275	275	275	350	175	0			
10-497-4990 MISCELLANEOUS EXPENSE	65	300	0	0	0	0			
10-497-5700 OFFICE EQUIPMENT & REPAIR	1,080	926	338	1,000	0	0			
10-497-5720 COMPUTER EXP.	589	1,670	704	1,500	0	0			
10-497-5721 COMPUTER SUPPORT & MAINT.	12,759	12,759	13,367	14,036	14,005	0			
10-497-5900 BOOKS	0	0	0	0	0	0			
10-497-5990 CAPITAL OUTLAY	0	0	0	0	0	0			
10-497-6050 SITE SEWAGE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			
TOTAL OPERATING	21,944	23,312	21,129	26,086	18,285	0			
TOTAL COUNTY TREASURER	197,131	189,793	192,244	198,242	118,438	0			

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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	44,041	0		
10-499-1040 SALARY, DEPUTIES	296,358	302,285	304,663	308,331	178,155	0		
10-499-1080 PART TIME	7,481	6,648	6,769	9,000	4,382	0		
10-499-1360 LONGEVITY	3,840	4,320	4,714	4,920	2,870	0		
10-499-1370 OVERTIME	0	0	0	0	0	0		
10-499-2010 SOCIAL SECURITY	28,312	28,666	28,989	30,419	16,965	0		
10-499-2020 EMPLOYEE'S INSURANCE	86,129	77,278	81,471	85,260	48,856	0		
10-499-2025 LIFE INSURANCE	246	286	280	288	167	0		
10-499-2030 RETIREMENT	43,158	43,955	44,452	45,131	26,042	0		
10-499-2250 CAR ALLOWANCE	0	0	0	0	0	0		
10-499-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	538,091	537,457	546,835	558,847	321,479	0		
OPERATING								
10-499-3100 OFFICE SUPPLIES	15,433	12,130	18,337	17,000	5,637	0		
10-499-3101 COPIER EXP.	0	0	0	0	0	0		
10-499-3110 POSTAGE	21,708	16,677	21,677	30,000	12,023	0		
10-499-4000 DEPOSITORY EXP.	0	0	0	0	0	0		
10-499-4060 APPRAISAL DISTRICT	182,636	185,372	186,980	204,405	149,490	0		
10-499-4200 TELEPHONE	1,431	1,396	1,391	1,700	823	0		
10-499-4270 TRAINING & EDUCATION	4,198	6,698	1,532	8,000	1,456	0		
10-499-4800 BOND EMPLOYEES	142	2,485	142	3,800	3,692	0		
10-499-4810 DUES	150	200	175	500	175	0		
10-499-4990 MISCELLANEOUS EXPENSE	1,166	968	497	800	253	0		
10-499-4992 CREDIT CARD SERVICES	0	0	0	0	0	0		
10-499-5700 OFFICE EQUIPMENT & MAINTENANCE	2,421	1,760	3,393	3,000	1,111	0		
10-499-5701 OFFICE IMPROVEMENTS	4,123	513	0	2,000	1,216	0		
10-499-5720 COMPUTER	1,183	5,698	899	4,000	28	0		
10-499-5721 COMPUTER SUPPORT & MAINT.	52,462	52,575	44,305	57,520	61,470	0		
10-499-5900 BOOKS	0	0	0	0	0	0		
10-499-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	287,054	286,471	279,328	332,725	237,374	0		
TOTAL TAX COLLECTOR	825,145	823,928	826,163	891,572	558,852	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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		
10-503-1156 SALARY, I T TECHNICIAN	69,251	70,636	72,049	72,049	42,029	0		
10-503-1157 SALARY ASSISTANT	47,355	47,385	48,332	48,332	28,194	0		
10-503-1360 LONGEVITY	720	840	960	1,080	630	0		
10-503-2010 SOCIAL SECURITY	8,280	8,270	8,572	9,552	4,969	0		
10-503-2020 EMPLOYEE'S INSURANCE	21,948	21,980	23,886	24,427	14,248	0		
10-503-2025 LIFE INSURANCE	62	72	72	72	42	0		
10-503-2030 RETIREMENT	13,487	13,763	14,045	14,045	8,201	0		
10-503-2240 CELL PHONE	1,200	1,200	1,200	1,200	700	0		
10-503-2250 CELL PHONE	300	1,200	1,200	1,200	700	0		
TOTAL PAYROLL	162,603	165,346	170,316	171,957	99,712	0		
OPERATING								
10-503-3100 OFFICE SUPPLIES	342	0	0	200	0	0		
10-503-3300 FUEL	2,496	2,248	2,120	2,500	904	0		
10-503-4200 TELEPHONE	36	0	0	0	0	0		
10-503-4270 TRAINING & EDUCATION	3,071	5,540	0	4,500	0	0		
10-503-4292 Travel	0	0	0	0	0	0		
10-503-4540 VEHICLE EXPENSE	0	0	0	500	781	0		
10-503-4811 DUES	150	175	350	400	0	0		
10-503-4990 MISCELLANEOUS	1,031	15	352	500	18	0		
10-503-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0		
10-503-5700 EQUIPMENT	12,966	5,112	456	15,000	0	0		
10-503-5720 COMPUTER SUPPORT & MAINT.	16,341	30,533	24,863	16,000	16,531	0		
10-503-5740 COMPUTER SUPPLIES	2,375	635	2,047	7,000	43	0		
10-503-5770 COMPUTER SYSTEM	58,684	57,966	63,614	70,000	28,468	0		
10-503-5800 DATA CIRCUIT LINE	837	0	0	2,800	0	0		
10-503-5990 CAPITAL OUTLAY	0	30,264	22,439	0	0	0		
TOTAL OPERATING	98,327	132,488	116,241	119,400	46,745	0		
TOTAL DATA PROCESSING	260,929	297,834	286,557	291,357	146,457	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
PLANT MAINTENANCE & OPERA

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
PAYROLL								
10-516-1080 Part Time Dome	1,273	103	0	0	0	0		
10-516-1090 SALARY, CRT.HSE. PT.TIME	0	0	0	0	0	0		
10-516-1150 SALARY JANITOR CRT.HSE.	84,929	82,885	85,500	85,500	49,875	0		
10-516-1154 SALARY JANITOR ANNEX LIBRARY	0	0	0	0	0	0		
10-516-1360 LONGEVITY	315	60	180	300	175	0		
10-516-2010 SOCIAL SECURITY	6,231	5,986	6,147	6,646	3,544	0		
10-516-2020 EMPLOYEE'S INSURANCE	20,784	22,117	23,877	24,360	14,209	0		
10-516-2025 LIFE INSURANCE	59	72	72	72	42	0		
10-516-2030 RETIREMENT	10,022	9,675	9,968	9,860	5,777	0		
10-516-2240 CELL PHONE	1,245	1,195	1,195	1,200	697	0		
TOTAL PAYROLL	124,858	122,093	126,938	127,939	74,319	0		
OPERATING								
10-516-3101 REIMBURSEMENTS	0	0	0	0	0	0		
10-516-3102 PART TIME DOME	0	0	0	0	0	0		
10-516-3103 CONTRACT SERV., ANNEX	39,696	39,336	39,336	45,000	22,946	0		
10-516-3104 CONTRACT SERV. PEST CONTROL	2,540	1,905	1,905	2,400	1,270	0		
10-516-3300 FUEL	0	0	0	0	0	0		
10-516-3320 JANITOR SUPPLIES, LIBRARY	0	0	0	0	0	0		
10-516-3321 JANITOR SUPPLIES, MUSEUM	0	0	0	0	0	0		
10-516-3322 JAN.SUPPLIES, ANNEX	1,710	2,153	2,393	3,000	2,019	0		
10-516-3323 JAN.SUPPLIES, CRT.HSE.	4,902	5,973	8,401	6,000	2,832	0		
10-516-3324 JANITOR SUPPLIES DOME	2,136	737	0	0	0	0		
10-516-3325 SHERIFF JANITOR SUPPLIES	0	0	0	0	0	0		
10-516-3340 BOILER & ELEVATOR EXP.	14,867	8,757	5,561	8,000	4,361	0		
10-516-4051 MEDIVAC EXPENSE	12,610	12,895	12,502	13,700	14,451	0		
10-516-4200 TELEPHONE LINE CHARGE	104,886	31,894	38,822	35,000	13,895	0		
10-516-4430 CO. BLDGS. UTILITIES	0	0	0	0	0	0		
10-516-4432 LIBRARY UTILITIES	0	0	0	0	0	0		
10-516-4433 COURTHOUSE UTILITIES	62,322	70,205	51,751	68,000	33,978	0		
10-516-4434 ANNEX UTILITIES	24,859	23,290	21,100	30,000	14,374	0		
10-516-4435 DOME UTILITIES	12,280	5,757	0	0	0	0		
10-516-4500 MAINT.& EQUIP., CRT.HSE.	57,473	41,661	48,831	60,000	39,009	0		
10-516-4501 MAINT. & EQUIP., ANNEX	21,244	31,613	18,649	10,000	13,575	0		
10-516-4502 MAINT. & EQUIP., DOME	5,341	547	0	0	0	0		
10-516-4503 OFFICE EQUIPMENT & REPAIRS	0	0	0	0	0	0		
10-516-4504 MAINT.&EQUIP. LIBRARY BORGER	0	0	0	0	0	0		
10-516-4505 MAINT. & EQUIP. LIBRARY FRITCH	0	0	2,019	2,000	20	0		
10-516-4821 PROPERTY INSURANCE	0	0	0	0	0	0		
10-516-4990 CAPITAL OUTLAY	0	0	0	0	0	0		
10-516-5500 CAPITAL IMP., ANNEX	1,211	12,321	6,013	20,000	9,731	0		
10-516-5501 CAPITAL IMP., LIBRARY, BORGER	0	11,800	9,120	15,000	0	0		
10-516-5502 CAPITAL IMP., LAND	0	0	0	0	0	0		
10-516-5503 EMPLOYEE RECONGNITION	2,124	2,171	260	2,500	0	0		
10-516-5504 CAPITAL IMP., CRT.HSE.	27,448	53,270	55,270	125,000	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	12,000	6,580	0				
10-516-5701 OFFICE/BLDG. IMPROVEMENTS	0	0	0	0	0	0				
10-516-5720 CONTINGENCY	0	0	0	0	0	0				
10-516-5900 LAW BOOKS ANNEX	30,352	40,030	48,322	30,000	25,096	0				
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>				
TOTAL OPERATING	1,204,111	469,928	460,933	487,600	204,135	0				
TOTAL PLANT MAINTENANCE & OPERA	1,328,969	592,021	587,871	615,539	278,454	0				

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
FIRE PROTECTION

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										
10-543-4860 CONTRACTS, STINNETT	33,000	33,000	33,000	33,000	33,000	16,500	0			
10-543-4861 CONTRACTS, FRITCH	41,000	41,000	41,000	41,000	41,000	20,500	0			
10-543-4862 CONTRACTS CRUTCH RANCH	10,000	10,000	10,000	10,000	10,000	5,000	0			
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	60,000	30,000	0			
10-543-4940 FIRE CALLS SKELLYTOWN	0	0	0	0	0	0	0			
10-543-4941 FIRE CALLS OTHERS	0	0	0	0	1,500	0	0			
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	144,000	145,500	72,000	0			
TOTAL FIRE PROTECTION	144,000	144,000	144,000	144,000	145,500	72,000	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	27,961	0		
10-550-1020 SECURITY SUP. (VEHICLE EXP.)	4,500	4,500	4,500	4,500	2,625	0		
10-550-1360 LONGEVITY	1,080	1,140	1,200	1,260	461	0		
10-550-2010 SOCIAL SECURITY	3,846	3,853	3,917	4,103	2,763	0		
10-550-2020 EMPLOYEE'S INSURANCE	10,974	11,053	11,946	12,247	5,976	0		
10-550-2025 LIFE INSURANCE	12	14	13	36	13	0		
10-550-2030 RETIREMENT	5,862	5,974	6,087	6,087	4,152	0		
10-550-2250 TRAVEL ALLOWANCE	0	0	0	0	0	0		
10-550-2260 VACATION & SICK LEAVE	0	0	0	5,678	5,532	0		
TOTAL PAYROLL	72,346	73,527	75,596	81,844	49,483	0		
OPERATING								
10-550-3100 OFFICE SUPPLIES	200	0	0	200	56	0		
10-550-4200 TELEPHONE	0	0	0	0	0	0		
10-550-4270 TRAINING AND EDUCATION	1,973	932	0	2,000	1,573	0		
10-550-4520 EQUIPMENT MAINTENANCE	0	0	0	0	0	0		
10-550-4800 BONDS	50	50	110	200	178	0		
10-550-4810 DUES	0	60	0	150	120	0		
10-550-4990 MISCELLANEOUS EXPENSE	0	0	0	100	70	0		
10-550-5700 EQUIPMENT	0	0	1,422	1,600	1,064	0		
10-550-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	2,223	1,042	1,532	4,250	3,061	0		
TOTAL CONSTABLE PCT. #2	74,569	74,569	77,128	86,094	52,544	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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
<u>PAYROLL</u>								
10-551-1010 SALARY	46,071	46,993	47,933	47,933	27,961	0		
10-551-1020 SECURITY SUP. (VEHICLE EXP.)	4,500	4,500	4,500	4,500	2,625	0		
10-551-1360 LONGEVITY	1,920	1,980	2,040	2,100	1,196	0		
10-551-2010 SOCIAL SECURITY	3,872	3,879	3,902	4,167	3,517	0		
10-551-2020 EMPLOYEE'S INSURANCE	10,974	11,053	11,946	12,247	5,976	0		
10-551-2025 LIFE INSURANCE	31	36	36	36	18	0		
10-551-2030 RETIREMENT	5,958	6,069	6,183	6,183	5,344	0		
10-551-2260 VACATION AND/ OR SICKLEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,975</u>	<u>15,305</u>	<u>0</u>		
TOTAL PAYROLL	73,325	74,509	76,539	93,141	61,942	0		
<u>OPERATING</u>								
10-551-3100 OFFICE SUPPLES	216	97	12	200	0	0		
10-551-4200 TELEPHONE	2	0	0	0	0	0		
10-551-4270 TRAINING AND EDUCATION	592	779	0	2,000	885	0		
10-551-4800 BONDS	135	0	0	200	178	0		
10-551-4810 DUES	100	100	120	150	120	0		
10-551-4990 MISC.	0	0	0	100	70	0		
10-551-5701 EQUIPMENT	0	0	0	600	236	0		
10-551-5720 COMPUTER	0	835	0	1,000	0	0		
10-551-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
TOTAL OPERATING	1,046	1,810	132	4,250	1,488	0		
TOTAL CONSTABLE PCT. #1	74,371	76,319	76,671	97,391	63,430	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
SHERIFF

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										
10-560-1010 SALARY	76,225	77,750	84,026	79,305	50,837	0				
10-560-1030 D.A.R.E. OFFICER SALARY	0	0	0	0	0	0				
10-560-1040 SALARY, DEPUTIES	654,223	649,818	637,634	678,947	402,810	0				
10-560-1050 SALARY, SECRETARY	44,861	45,758	46,673	46,673	29,919	0				
10-560-1051 RECORDS CLERK	42,732	43,587	44,459	44,459	25,934	0				
10-560-1052 SALARY, FILE CLERK I	42,732	42,349	44,459	44,459	25,934	0				
10-560-1070 SALARY, FILE CLERK II	42,732	43,587	44,459	44,459	29,354	0				
10-560-1100 CERTIFICATE PAY	12,964	12,600	11,480	13,800	5,149	0				
10-560-1360 LONGEVITY	2,924	3,255	3,541	4,260	2,340	0				
10-560-2010 SOCIAL SECURITY	68,593	68,829	68,279	73,175	42,293	0				
10-560-2020 EMPLOYEE'S INSURANCE	181,900	172,301	175,137	183,035	102,272	0				
10-560-2025 LIFE INSURANCE	505	581	572	612	328	0				
10-560-2030 RETIREMENT	104,419	104,466	104,119	108,567	65,037	0				
10-560-2050 UNIFORMS	3,260	1,950	5,918	5,000	5,929	0				
10-560-2052 UNIFORM UPKEEP	795	796	1,046	2,000	828	0				
10-560-2240 CELL PHONE	600	600	600	1,200	735	0				
10-560-2260 VACATION & SICK LEAVE	0	0	0	0	0	0				
TOTAL PAYROLL	1,279,469	1,268,226	1,272,402	1,329,951	789,697	0				
OPERATING										
10-560-3100 OFFICE SUPPLIES	6,504	3,503	4,085	5,000	3,799	0				
10-560-3101 COPIER EXP.	2,064	2,910	3,685	4,000	1,914	0				
10-560-3110 POSTAGE AND BOX RENT	1,633	1,362	1,226	1,500	1,515	0				
10-560-3300 FUEL	51,057	45,750	39,636	50,000	19,351	0				
10-560-3301 OIL	1,943	1,127	1,373	3,500	933	0				
10-560-3511 ARMOR & SUPPLIES	8,759	179	3,000	5,000	0	0				
10-560-3540 TIRES	9,352	6,123	9,699	7,500	6,340	0				
10-560-4000 LAB ANALYSIS FEE	0	0	252	800	0	0				
10-560-4051 EMP. MEDICAL EXP.	1,810	2,452	1,505	2,500	598	0				
10-560-4200 TELEPHONE	423	0	0	0	0	0				
10-560-4220 DISPATCH	98,844	129,663	138,245	110,000	55,000	0				
10-560-4270 TRAINING AND EDUCATION CONFERE	3,084	2,007	325	2,000	0	0				
10-560-4271 TRAINING AND EDUCATION	9,444	8,759	11,684	12,500	5,835	0				
10-560-4290 TRAVEL AND LODGING	7,465	8,081	4,011	8,000	4,396	0				
10-560-4520 EQUIPMENT MAINT	902	0	0	1,000	0	0				
10-560-4540 CAR REPAIR AND MAINTENANCE	23,133	25,082	41,448	25,000	12,036	0				
10-560-4541 MISCELLANEOUS	3,800	2,423	3,232	3,500	4,042	0				
10-560-4542 ESTRAY	333	279	700	1,500	150	0				
10-560-4543 MAJOR CAR REPAIRS	0	0	0	0	0	0				
10-560-4545 FIRE MARSHALL	0	0	0	0	0	0				
10-560-4546 ACT (TASK FORCE)	1,137	300	300	2,000	0	0				
10-560-4800 BONDS	306	377	427	500	484	0				
10-560-5700 EQUIPMENT	66,091	79,981	51,377	113,500	80,784	0				
10-560-5701 SQUAD CARS	13,155	9,131	7,073	148,000	600	0				
10-560-5702 K-9 EXPENSES	0	4,324	3,797	12,500	8,729	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
 SHERIFF

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
10-560-5720 COMPUTER EXPENSE	5,724	2,247	988	2,500	1,674	0		
10-560-5721 COMPUTER SUPPORT & MAINT.	16,448	22,998	33,220	30,467	27,521	0		
10-560-5730 VIDEO CAMERAS	2,285	8,194	26,033	26,000	0	0		
10-560-5731 VERIZON	5,926	5,925	5,328	5,000	2,917	0		
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>		
TOTAL OPERATING	435,518	448,109	564,787	583,767	238,616	0		
TOTAL SHERIFF	1,714,987	1,716,335	1,837,189	1,913,718	1,028,313	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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	544,129	0		
10-561-1070 JAIL NURSE	0	0	0	0	0	0		
10-561-1080 JAIL COOK	62,921	64,230	63,376	65,515	38,217	0		
10-561-1100 CERTIFICATE PAY	5,358	10,492	10,299	11,400	7,078	0		
10-561-1360 LONGEVITY	3,159	3,510	4,106	4,860	2,710	0		
10-561-1390 SALARY, JAIL COOKS (2)	0	0	0	0	0	0		
10-561-2010 SOCIAL SECURITY	69,200	70,246	72,376	78,892	42,297	0		
10-561-2020 EMPLOYEE'S INSURANCE	197,446	195,022	209,376	219,843	116,195	0		
10-561-2025 LIFE INSURANCE	560	667	665	684	381	0		
10-561-2030 RETIREMENT	108,281	110,616	114,198	117,050	67,247	0		
10-561-2050 UNIFORMS	4,153	2,370	3,095	5,000	6,174	0		
10-561-2052 UNIFORM UPKEEP	1,484	1,747	2,569	3,500	1,478	0		
10-561-2240 CELL PHONE	0	0	0	600	350	0		
10-561-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	1,335,931	1,356,363	1,408,428	1,457,203	826,256	0		
OPERATING								
10-561-3100 OFFICE SUPPLIES	7,501	2,743	2,089	2,000	1,131	0		
10-561-3101 COPIER EXP.	1,216	2,413	3,723	3,000	1,471	0		
10-561-3220 JANITOR SUPPLIES	1,391	712	443	1,000	820	0		
10-561-3300 FUEL	8,105	8,585	4,026	5,000	3,253	0		
10-561-3330 JAIL GROCERIES	99,836	92,717	90,150	100,000	59,032	0		
10-561-3331 JAIL SUPPLIES	5,221	5,426	11,721	7,500	8,348	0		
10-561-3350 JAIL LINENS & MATTRESSES	0	0	0	0	0	0		
10-561-3351 KITCHEN SUPPLIES	917	912	142	800	1,720	0		
10-561-3380 PRISONERS CLOTHING	641	287	0	0	0	0		
10-561-4000 SCAAP	70	4,599	8,049	0	0	0		
10-561-4050 PRISONERS MEDICAL EXP.	19,520	14,575	12,854	15,000	11,269	0		
10-561-4051 CONTRACT DOCTOR	48,000	48,000	48,000	54,000	31,500	0		
10-561-4052 MENTAL HEALTH	0	0	7,396	12,000	1,600	0		
10-561-4200 TELEPHONE	205	0	0	0	0	0		
10-561-4271 TRAINING & EDUCATION	13,684	12,807	8,801	12,000	2,635	0		
10-561-4430 JAIL UTILITIES	15,124	13,311	11,898	12,000	7,039	0		
10-561-4500 JAIL BUILDING MAINTENANCE	38,849	103,140	26,406	45,000	38,458	0		
10-561-4510 JAIL EQUIP. REPAIRS	72,905	33,995	26,157	50,000	32,866	0		
10-561-4511 LOCK REPAIR & MAINT.	0	1,258	4	3,000	0	0		
10-561-4600 INMATE HOUSING	91,121	9,139	2,340	15,000	0	0		
10-561-4800 BONDS	213	0	0	300	75	0		
10-561-4990 MISC. EXPENSE	2,493	3,464	860	2,500	972	0		
10-561-5700 EQUIPMENT	2,986	4,398	3,366	5,000	2,486	0		
10-561-5720 COMPUTER EXPENSE	1,145	1,085	1,514	2,500	942	0		
10-561-5721 COMPUTER SUPPORT & MAINT	16,448	17,785	17,102	17,958	21,575	0		
10-561-5990 CAPITAL OUTLAY	2,448	148,126	21,281	0	0	0		
TOTAL OPERATING	450,037	529,478	308,322	365,558	227,193	0		
TOTAL JAIL	1,785,969	1,885,841	1,716,750	1,822,761	1,053,448	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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	45,668	0		
10-571-1030 SALARIES, ASSISTANT	53,834	54,911	56,009	56,009	32,672	0		
10-571-1040 OFFICE MANAGER SALARY	43,195	44,059	44,940	44,940	26,215	0		
10-571-1050 JPO SALARY	52,797	53,852	54,929	54,929	32,042	0		
10-571-1060 Receptionist	16,808	17,144	17,487	17,487	10,201	0		
10-571-1360 LONGEVITY	5,715	5,640	5,940	6,240	3,640	0		
10-571-2010 SOCIAL SECURITY	18,202	17,668	18,404	19,752	10,779	0		
10-571-2020 EMPLOYEE'S INSURANCE	73,886	79,037	83,599	85,461	49,848	0		
10-571-2025 LIFE INSURANCE	152	185	250	252	146	0		
10-571-2030 RETIREMENT	29,088	28,677	29,305	29,305	17,115	0		
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>		
TOTAL PAYROLL	377,608	377,927	389,153	392,665	228,327	0		
OPERATING								
10-571-3100 OFFICE SUPPLIES	5,464	6,476	5,425	5,500	4,679	0		
10-571-3110 BOX RENT & POSTAGE	0	0	0	0	0	0		
10-571-3511 FIREARMS, AMMO & EQUIPMENT	4,010	2,194	0	4,000	0	0		
10-571-4000 LEGAL FEES	0	0	0	0	0	0		
10-571-4010 AUDIT	4,400	4,500	4,600	5,000	4,500	0		
10-571-4050 COUNSELING	35,340	30,421	32,200	33,100	14,807	0		
10-571-4051 EMP. MEDICAL EXP.	0	0	0	0	0	0		
10-571-4140 INTERPRETER	0	0	0	1,000	0	0		
10-571-4220 RADIO REPAIR	224	0	0	1,500	0	0		
10-571-4290 TRAVEL	3,649	5,815	513	5,000	150	0		
10-571-4500 BUILDING MAINT.	0	0	0	0	0	0		
10-571-4540 VEHICLE EXP.	2,854	13,012	2,665	10,000	700	0		
10-571-4810 BONDS	551	400	421	500	300	0		
10-571-4811 CHILDREN AT RISK	4,000	0	0	0	0	0		
10-571-4870 DETENTION	73,751	62,765	72,076	124,000	41,935	0		
10-571-4990 MISCELLANEOUS FEES	48	0	0	300	20	0		
10-571-5000 SOCC	0	0	0	0	0	0		
10-571-5700 OFFICE EQUIPMENT & MAINTENANCE	4,006	3,071	2,727	3,000	1,658	0		
10-571-5956 SERVICE CHARGE	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>		
TOTAL OPERATING	173,615	128,654	120,627	192,900	68,749	0		
TOTAL JUVENILE	551,224	506,581	509,779	585,565	297,076	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
ADULT PROBATION

EXPENDITURES	----- 2020-2021 -----) (----- 2021-2022 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-572-1030 SALARY ASSISTANCE	0	0	0	0	0	0		
TOTAL PAYROLL	0	0	0	0	0	0		
OPERATING								
10-572-3000 OPERATING EXPENSE	0	0	0	0	0	0		
10-572-4010 UA TESTS	0	0	0	0	0	0		
10-572-4051 EMP. MEDICAL EXP.	0	0	0	0	0	0		
10-572-4200 TELEPHONE	2,673	2,344	2,440	2,500	1,346	0		
10-572-4220 RADIOS & RADIO REPAIR	0	0	0	2,000	0	0		
10-572-4270 TRAINING & EDUCATION	0	0	355	0	(0)	0		
10-572-4290 TRAVEL/CAR ALLOWANCE/PER DIEM	0	0	0	0	0	0		
10-572-4520 EQUIPMENT MAINTENANCE	0	0	0	2,000	400	0		
10-572-4810 DUES	0	0	0	0	0	0		
10-572-4860 CONTRACT SERVICE	0	0	0	0	0	0		
10-572-5700 OFFICE EQUIPMENT	708	672	2,127	2,000	1,958	0		
10-572-5720 COMPUTER	94	2,054	523	3,000	1,206	0		
10-572-5721 COMPUTER SUPPORT & MAINT.	11,940	11,940	11,940	11,940	7,960	0		
10-572-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	15,415	17,010	17,385	23,440	12,869	0		
TOTAL ADULT PROBATION	15,415	17,010	17,385	23,440	12,869	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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		
10-640-3110 POSTAGE	0	0	0	0	0	0	0	0		
10-640-3330 FOOD & GROCERY AID	0	0	0	0	0	0	0	0		
10-640-3380 CLOTHING AID	0	0	0	0	0	0	0	0		
10-640-3390 CASH AID	0	0	0	0	0	0	0	0		
10-640-4050 MEDICAL AID	0	0	0	0	0	0	0	0		
10-640-4080 BOARD & CARE	0	0	0	0	0	0	0	0		
10-640-4081 INDIGENT CHILD CARE	10,500	10,500	10,500	10,500	10,500	5,250	0	0		
10-640-4290 TRAVEL AID	0	0	0	0	0	0	0	0		
10-640-4400 UTILITY AID	0	0	0	0	0	0	0	0		
10-640-4600 RENT AID	0	0	0	0	0	0	0	0		
10-640-4890 BURIAL AID	7,800	11,050	13,200	12,500	11,050	0	0	0		
10-640-4891 PANHANDLE TRANSIT	0	0	0	0	0	0	0	0		
10-640-5944 TEXAS PANHANDLE MENTAL HEALTH	11,000	11,000	11,000	11,000	6,417	0	0	0		
10-640-5962 PANHANDLE COMMUNITY SERVICES	0	3,000	3,000	3,000	3,000	0	0	0		
10-640-6002 HUT.CO. CRISIS CENTER	0	6,600	6,600	6,600	0	0	0	0		
10-640-6003 FAMILY PROTECTION FEE	0	2,642	1,656	2,500	0	0	0	0		
TOTAL OPERATING	29,300	44,792	45,956	46,100	25,717	0	0	0		
TOTAL COUNTY WELFARE	29,300	44,792	45,956	46,100	25,717	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
 CHILD 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										
10-641-3380 CLOTHING EXPENSE	6,400	6,400	6,400	6,400	6,400	6,400	0			
10-641-4050 MEDICAL EXPENSE	1,500	1,500	1,500	1,500	1,500	1,500	0			
10-641-4080 BIRTH CERT.	100	100	100	100	100	100	0			
10-641-4250 TRAINING & EDUCATION	2,500	2,000	2,500	2,500	2,500	2,500	0			
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	1,000	0			
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>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	11,500	11,000	11,500	11,500	11,500	11,500	0			
TOTAL CHILD WELFARE	11,500	11,000	11,500	11,500	11,500	11,500	0			

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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	178,647	0		
10-650-1080 PART TIME	7,873	8,467	6,850	10,000	4,395	0		
10-650-1360 LONGEVITY	2,760	3,140	3,480	3,900	2,275	0		
10-650-2010 SOCIAL SECURITY	22,073	22,174	22,574	24,460	13,112	0		
10-650-2020 EMPLOYEE'S INSURANCE	76,567	75,424	83,605	85,528	49,888	0		
10-650-2025 LIFE INSURANCE	216	244	250	252	146	0		
10-650-2030 RETIREMENT	34,295	35,312	36,008	36,290	21,048	0		
10-650-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	436,454	445,008	459,019	466,681	269,511	0		
OPERATING								
10-650-3100 OFFICE SUPPLIES	3,394	2,628	3,419	3,000	1,309	0		
10-650-3101 COPIER EXP.	6,223	6,176	6,303	7,200	3,580	0		
10-650-3300 OCLC CLUSTER AFFILIATE	0	0	0	0	0	0		
10-650-3320 JANITOR SUPPLIES	1,994	1,978	1,289	2,000	141	0		
10-650-3390 POSTAGE	1,315	(243)	116	800	374	0		
10-650-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-650-4200 TELEPHONE	1,287	1,209	1,211	1,500	719	0		
10-650-4270 TRAINING AND EDUCATION	348	869	0	1,200	0	0		
10-650-4271 WORKSHOP AND REGISTRATION	467	2,106	594	2,500	235	0		
10-650-4430 UTILITIES	18,582	18,248	16,290	19,500	11,209	0		
10-650-4500 BLDG. MAINT.	8,000	1,576	2,175	47,101	41,517	0		
10-650-4520 REPAIRS AND REPLACEMENTS	1,807	2,377	560	2,000	868	0		
10-650-4800 BONDS	100	100	100	100	0	0		
10-650-4995 GATES GRANT	0	0	0	0	0	0		
10-650-4996 WALMART	0	0	0	0	0	0		
10-650-4997 LONE STAR GRANT #44	0	0	0	0	0	0		
10-650-5500 CAPITAL IMP.	0	9,120	0	0	0	0		
10-650-5501 CAPITAL IMP.	0	0	0	0	0	0		
10-650-5700 EQUIPMENT	6,214	10,026	5,113	6,000	389	0		
10-650-5720 COMPUTER FEES	17,523	11,805	13,868	18,000	10,989	0		
10-650-5721 CATALOGING COST ON COMPUTER	2,558	2,008	2,280	2,500	2,046	0		
10-650-5900 BOOKS	36,341	36,613	34,927	36,000	21,202	0		
10-650-5901 CHILDREN'S PROGRAMS	0	0	497	500	0	0		
10-650-5950 PIN	0	0	0	0	0	0		
10-650-5990 CAPITAL OUTLAY	16,855	0	0	0	0	0		
10-650-6601 MARKETING	85	276	110	200	80	0		
TOTAL OPERATING	123,092	106,872	88,853	150,101	94,657	0		
TOTAL COUNTY LIBRARY	559,546	551,881	547,872	616,782	364,168	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	23,250	0		
10-665-1080 PART TIME	252	0	0	800	0	0		
10-665-1110 SALARY, AGENT, HOME ECONOMIST	11,441	13,840	25,684	25,684	14,982	0		
10-665-1111 SALARY, AGENT, AGRICULTURE	24,686	25,180	25,684	25,684	14,982	0		
10-665-1360 LONGEVITY	420	480	376	120	70	0		
10-665-2010 SOCIAL SECURITY	6,282	6,565	6,937	7,667	4,045	0		
10-665-2020 EMPLOYEE'S INSURANCE	0	0	3,001	12,180	7,104	0		
10-665-2025 LIFE INSURANCE	31	36	30	36	21	0		
10-665-2030 RETIREMENT	5,260	5,350	4,654	5,409	2,647	0		
10-665-2240 CELL PHONE	850	900	1,200	1,200	700	0		
10-665-2250 CAR EXPENSE, HOME ECONOMIST	0	2,900	5,800	5,800	3,383	0		
10-665-2251 CAR EXPENSE, AGRICULTURE AGENT	8,217	5,800	5,800	5,800	3,383	0		
10-665-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	101,960	106,461	119,903	133,230	74,568	0		
OPERATING								
10-665-3100 OFFICE SUPPLIES	870	1,166	1,800	1,750	368	0		
10-665-3110 POSTAGE & BOX RENT	0	0	0	0	0	0		
10-665-3340 MEETING EXPENSE	48	120	42	150	87	0		
10-665-3350 SUPPLIES, AG AGENT	211	193	286	250	52	0		
10-665-3351 SUPPLIES, HOME ECONOMIST	20	33	436	250	58	0		
10-665-3352 4 H SUPPLIES & EQUIPMENT	1,271	2,171	1,513	1,400	234	0		
10-665-4200 TELEPHONE	16	0	0	0	0	0		
10-665-4210 CAR EXPENSE - HOME AGENT	0	0	0	0	0	0		
10-665-4211 CAR EXPENSE - AG AGENT	0	0	0	0	0	0		
10-665-4290 TRAVEL EXPENSE - AG	5,219	6,176	1,362	6,500	5,040	0		
10-665-4291 TRAVEL EXPENSE - FCS	545	1,512	803	4,500	0	0		
10-665-4810 DUES	330	560	380	600	430	0		
10-665-5700 OFFICE EQUIPMENT & MAINTENANCE	5,258	2,545	2,433	2,250	922	0		
10-665-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	13,790	14,476	9,055	17,650	7,192	0		
TOTAL COUNTY EXTENSION	115,750	120,937	128,959	150,880	81,760	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

10 -GENERAL FUND
 TRANSFERS

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
<u>TRANSFERS</u>								
10-700-0000 TRANSFERS	<u>2,029,489</u>	<u>2,436,228</u>	<u>2,011,004</u>	<u>1,911,488</u>	<u>1,911,488</u>	<u>0</u>		
TOTAL TRANSFERS	2,029,489	2,436,228	2,011,004	1,911,488	1,911,488	0		
<hr/>								
TOTAL TRANSFERS	2,029,489	2,436,228	2,011,004	1,911,488	1,911,488	0		
<hr/>								
TOTAL EXPENDITURES	14,245,207	13,967,647	13,220,519	15,397,263	9,634,104	0		
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	229,950	377,490	1,989,562	(587,627)	4,482,422	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
11-360-1002 INTEREST FROM CHECKING	30	(1)	67	150	0	0		
11-368-1000 MISCELLANEOUS	0	0	0	0	0	0		
TOTAL REVENUES	58	43	85	150	1	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

11 -MOTOR VEHICLE INVENTORY -
 TAX COLLECTOR

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

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	193	0		
12-340-7000 DISTRICT CLERK	167	232	165	200	127	0		
12-340-8002 JP #2	2,082	2,280	1,820	2,000	1,453	0		
12-340-8003 JP #1	1,606	1,351	1,273	1,500	855	0		
12-360-1000 INTEREST ON INVESTMENTS	715	1,196	512	700	24	0		
12-368-1000 MISCELLANEOUS	0	0	0	0	0	0		
12-390-0000 TRANSFER IN	0	0	0	0	0	0		
TOTAL REVENUES	5,102	5,658	4,186	5,000	2,652	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

12 -COURT TECHNOLOGY FEE
 COURT TECHNOLOGY

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

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL TRANSFERS	0	0	0	0	0	0		
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TOTAL TRANSFERS	0	0	0	0	0	0		
<hr/>								
TOTAL EXPENDITURES	0	0	0	5,000	0	0		
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	5,102	5,658	4,186	0	2,652	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	24	0		
13-368-1000 MISCELLANEOUS	6,759	7,488	5,063	7,800	2,423	0		
TOTAL REVENUES	8,940	10,991	6,218	9,700	2,447	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
13-696-5700 OFFICE EQUIPMENT	0	0	74,336	10,000	0	0		
13-696-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>30,851</u>	<u>0</u>	<u>0</u>	<u>0</u>		
TOTAL OPERATING	0	0	105,186	11,000	0	0		
<hr/>								
TOTAL DC - RECORDS MANAGEMENT	0	0	105,186	11,000	0	0		
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TOTAL EXPENDITURES	0	0	105,186	11,000	0	0		
=====								
REVENUE OVER/ (UNDER) EXPENDITURES	8,940	10,991	(98,968)	(1,300)	2,447	0		
=====								

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	348	0		
14-340-8003 JP#1	402	339	318	500	214	0		
14-360-1000 INTEREST ON INVESTMENTS	326	689	345	250	18	0		
14-368-1000 MISCELLANEOUS	8,102	8,213	8,276	8,750	5,231	0		
14-390-0000 TRANSFERS	0	0	0	0	0	0		
TOTAL REVENUES	9,350	9,808	9,393	10,000	5,810	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

14 -COURTHOUSE SECURITY
 COURTHOUSE SECURITY

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										
14-697-1020 SALARY	0	0	0	0	0	0	0	0		
14-697-1100 CERTIFICATE PAY	0	0	0	0	0	0	0	0		
14-697-1360 LONGEVITY	0	0	0	0	0	0	0	0		
14-697-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0		
14-697-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0		
14-697-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0		
14-697-2030 RETIREMENT	0	0	0	0	0	0	0	0		
14-697-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0		
TOTAL PAYROLL	0	0	0	0	0	0	0	0		
OPERATING										
14-697-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0		
14-697-3511 FIREARMS, AMMUNITION, VESTS	0	0	0	0	0	0	0	0		
14-697-4270 TRAINING & EDUCATION	0	0	0	0	0	0	0	0		
14-697-4290 TRAVEL & LODGING	0	0	0	0	0	0	0	0		
14-697-4990 MISCELLANEOUS	0	0	2,732	10,000	0	0	0	0		
14-697-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0		
14-697-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0		
TOTAL OPERATING	0	0	2,732	10,000	0	0	0	0		
TOTAL COURTHOUSE SECURITY	0	0	2,732	10,000	0	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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			
TOTAL TRANSFERS	10,710	0	0	0	0	0			
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TOTAL TRANSFERS	10,710	0	0	0	0	0			
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TOTAL EXPENDITURES	10,710	0	2,732	10,000	0	0			
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REVENUE OVER/ (UNDER) EXPENDITURES	(1,360)	9,808	6,660	0	5,810	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
15-368-1000 MISCELLANEOUS INCOME	350	2,555	2,940	3,000	50	0		
TOTAL REVENUES	431	2,681	2,992	3,000	52	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
OPERATING										
15-682-4990 MISCELLANEOUS	0	2,530	2,530	2,530	0	0				
TOTAL OPERATING	0	2,530	2,530	2,530	0	0				
<hr/>										
TOTAL REGISTRATION OF VOTERS	0	2,530	2,530	2,530	0	0				
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TOTAL EXPENDITURES	0	2,530	2,530	2,530	0	0				
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REVENUE OVER/ (UNDER) EXPENDITURES	431	151	462	470	52	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	15,949	0		
17-360-1000 INTEREST ON INVESTMENTS	1,936	3,189	1,354	2,000	66	0		
17-390-0000 TRANSFER IN	0	0	0	0	0	0		
TOTAL REVENUES	26,646	27,681	29,150	29,000	16,015	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	9,327	0		
17-695-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u></u>	<u></u>
TOTAL OPERATING	15,014	14,850	13,016	20,000	9,327	0		
<hr/>								
TOTAL RECORDS MANAGEMENT & PRES	15,014	14,850	13,016	20,000	9,327	0		
<hr/>								
TOTAL EXPENDITURES	<u>15,014</u>	<u>14,850</u>	<u>13,016</u>	<u>20,000</u>	<u>9,327</u>	<u>0</u>	<u></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>6,688</u>	<u>0</u>	<u></u>	<u></u>

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	1,240	0	_____	_____
18-340-7000 DISTRICT CLERK, LIBRARY FEES	4,738	4,680	4,114	5,190	2,066	0	_____	_____
18-360-1000 INTEREST ON INVESTMENTS	282	549	272	15	12	0	_____	_____
18-368-1000 MISCELLANEOUS	0	0	0	0	0	0	_____	_____
18-390-0000 TRANSFERS	6,595	6,595	6,595	0	0	0	_____	_____
TOTAL REVENUES	13,475	14,184	13,221	8,405	3,317	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL PAYROLL	0	0	0	0	0	0		
<u>OPERATING</u>								
18-476-3100 OFFICE SUPPLIES	0	0	(33)	0	0	0		
18-476-3110 POSTAGE	0	0	0	0	0	0		
18-476-4990 MISCELLANEOUS EXPENSE	0	(90)	0	0	0	0		
18-476-5900 BOOKS & COMPUTER EXP.	8,195	8,520	8,261	15,000	4,538	0		
TOTAL OPERATING	8,195	8,431	8,228	15,000	4,538	0		
TOTAL LAW LIBRARY	8,195	8,431	8,228	15,000	4,538	0		
TOTAL EXPENDITURES	8,195	8,431	8,228	15,000	4,538	0		
REVENUE OVER/(UNDER) EXPENDITURES	5,281	5,754	4,994	(6,595)	(1,220)	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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	73,083	0		
19-333-2001 STATE, SAFF	0	0	0	0	0	0		
19-333-2002 DTP GRANT	0	0	0	0	0	0		
19-333-2003 PAYMENTS BY PARTICIPANTS	0	0	0	0	0	0		
19-350-1000 PROBATION FEES	218,902	213,483	177,468	215,000	115,110	0		
19-350-1001 PAYMENTS BY PROGRAM PARTICIPAN	0	0	2,026	3,050	1,285	0		
19-360-1000 INTEREST EARNED	2,401	3,024	1,276	3,300	56	0		
19-360-1002 INTEREST FROM CHECKING ACCOUNT	30	31	40	30	25	0		
19-368-1004 PRIOR YEAR	0	80	(80)	94,156	0	0		
19-368-1010 OTHER REVENUE	0	0	3,302	4,250	1,936	0		
19-390-0000 TRANSFERS, OTHER COUNTY REVENU	0	0	6,641	0	0	0		
TOTAL REVENUES	335,016	325,055	292,195	421,308	191,495	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

19 -ADULT PROBATION, STATE
ADULT PROBATION

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
19-572-1020 SALARY, OFFICER	77,921	79,480	79,480	79,480	52,987	0		
19-572-1030 SALARY, ASSISTANTS	124,666	122,294	96,340	119,470	50,823	0		
19-572-1050 SALARY, SECURE/BOOKK	58,939	37,838	40,305	38,595	42,726	0		
19-572-1051 SALARY DEPUTY DIRECTOR	0	0	0	0	0	0		
19-572-1052 UNEMPLOYMENT	0	0	0	0	0	0		
19-572-1055 PARTTIME	6,548	4,522	3,718	10,000	0	0		
19-572-1100 MERIT PAY	0	0	0	0	0	0		
19-572-1360 LONGEVITY	2,120	1,970	1,058	1,200	800	0		
19-572-2010 SOCIAL SECURITY	19,143	17,887	16,016	19,030	10,913	0		
19-572-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0		
19-572-2025 LIFE INSURANCE	0	0	0	0	0	0		
19-572-2030 RETIREMENT	30,668	32,485	25,072	28,233	16,723	0		
19-572-2250 FURNISHED TRANSP/TRAVEL	6,042	9,145	10,550	18,100	4,281	0		
19-572-2300 CELL PHONE ALLOWANCE	0	0	0	0	0	0		
TOTAL PAYROLL	326,046	305,621	272,539	314,108	179,252	0		
OPERATING								
19-572-3100 SUPPLIES & OPERATING EXP	7,873	8,213	9,192	91,000	5,329	0		
19-572-4010 PROFESSIONAL FEES	4,962	10,719	10,774	16,200	10,491	0		
19-572-4990 CONTRACT SERVICES	0	0	0	0	0	0		
19-572-4991 UNEMPLOYMENT	0	0	0	0	0	0		
19-572-5700 FACILITIES	0	0	0	0	0	0		
19-572-5900 MISCELLANEOUS	0	0	0	0	0	0		
19-572-5990 EQUIPMENT	0	0	0	0	0	0		
19-572-5991 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	12,835	18,932	19,966	107,200	15,820	0		
TOTAL ADULT PROBATION	338,881	324,552	292,505	421,308	195,072	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

19 -ADULT PROBATION, STATE
 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>											
19-700-0000 TRANSFER	2,166	27,051	12,280		0	0	0				
TOTAL TRANSFERS	2,166	27,051	12,280		0	0	0				
TOTAL TRANSFERS	2,166	27,051	12,280		0	0	0				
TOTAL EXPENDITURES	341,047	351,603	304,785		421,308	195,072	0				
REVENUE OVER/ (UNDER) EXPENDITURES	(6,031)	(26,548)	(12,589)		0	(3,577)	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	41,592	0		
20-333-2001 STATE AID ED/RES	0	0	0	0	0	0		
20-333-2080 CARRYOVER	0	0	0	0	0	0		
20-333-2090 MISCELLANEOUS	0	0	0	0	0	0		
20-360-1000 INTEREST EARNED ON INVESTMENTS	59	(38)	(35)	0	0	0		
20-368-1004 PRIOR YEAR	0	0	0	0	0	0		
20-390-0000 INTERFUND TRANSFER FROM SUPERV	2,166	27,051	12,280	35,291	0	0		
TOTAL REVENUES	64,671	88,435	70,595	93,642	41,592	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

20 -COMMUNITY CORRECTION PROG
COMMUNITY CORRECTIONS PRO

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
20-570-1030 SALARIES CSR	52,477	75,808	53,517	77,324	28,823	0		
20-570-1031 PART-TIME	0	0	0	0	0	0		
20-570-1100 MERIT PAY	0	0	0	0	0	0		
20-570-1360 LONGEVITY PSIR	460	780	561	420	280	0		
20-570-1361 LONGEVITY EDUCATION//RESOURCE	0	0	0	0	0	0		
20-570-2010 SOCIAL SECURITY PSIR	3,391	5,463	3,745	5,984	1,799	0		
20-570-2011 SOCIAL SECURITY EDUCATION/RES	0	0	0	0	0	0		
20-570-2020 LONGEVITY PSIR	0	0	0	0	0	0		
20-570-2021 LONGEVITY EDUCATION/RESOURCE	0	0	0	0	0	0		
20-570-2025 LIFE INSURANCE	0	0	0	0	0	0		
20-570-2030 RETIREMENT PSIR	6,008	8,693	6,138	8,878	3,303	0		
20-570-2031 RETIREMENT EDUCATION/RESOURCE	0	0	0	0	0	0		
20-570-2060 UNEMPLOYMENT PSIR/DIV	0	0	0	0	0	0		
20-570-2061 UNEMPLOYMENT ED/RES	0	0	0	0	0	0		
20-570-2250 TRAV/FURN TRANS PSIR.DIV	0	0	0	0	0	0		
20-570-2251 TRAV/FURN TRANS ED/RES	0	0	0	0	0	0		
TOTAL PAYROLL	62,336	90,744	63,961	92,606	34,205	0		
OPERATING								
20-570-3011 EDUCATION RESOUCE OTHER	0	0	0	0	0	0		
20-570-3100 FURNISHED TRANSPORTATION PSIR	0	0	0	0	0	0		
20-570-3101 FURNISHED TRANSPORTATION EDUCA	0	0	0	0	0	0		
20-570-3102 OFFICE SUPPLIES	0	0	0	0	0	0		
20-570-4010 PROFESSIONAL FEES PSIR	0	0	0	556	0	0		
20-570-4011 PROFESSIONAL FEES EDUCATION	0	0	0	0	0	0		
20-570-5900 MISCELLANEOUS	0	0	0	0	0	0		
20-570-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	556	0	0		
TOTAL COMMUNITY CORRECTIONS PRO	62,336	90,744	63,961	93,162	34,205	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

20 -COMMUNITY CORRECTION PROG
 TRANSFERS

EXPENDITURES	2019-2020			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>								
20-700-0000 TRANSFER OUT	1,955	0	6,641	0	0	0		
TOTAL TRANSFERS	1,955	0	6,641	0	0	0		
<hr/>								
TOTAL TRANSFERS	1,955	0	6,641	0	0	0		
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TOTAL EXPENDITURES	64,291	90,744	70,602	93,162	34,205	0		
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REVENUE OVER/ (UNDER) EXPENDITURES	380	(2,309)	(7)	480	7,387	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	159,107	0		
21-333-3001 STATE - GRANT R	0	0	0	0	2,132	0		
21-360-1000 INTEREST EARNED	183	509	169	0	16	0		
21-390-0000 TRANSFER IN	0	0	0	0	0	0		
TOTAL REVENUES	225,510	220,377	216,092	215,923	161,255	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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	6,703	0		
21-571-1021 INTEREST/SALARY	0	0	0	0	0	0		
21-571-1022 SAL.ADJ.CHIEF OFFICER	0	0	0	0	0	0		
21-571-1023 SAL.ADJ.ASSISTANT	0	0	0	0	0	0		
21-571-1024 SAL.ADJ.JPO OFFICER	0	0	0	0	0	0		
21-571-1025 SAL.ADJ.PROG.SANT.OFFICER	0	0	0	0	0	0		
21-571-1026 SAL.ADJ.ISP OFFICER	0	0	0	0	0	0		
21-571-1030 SALARY, ASSISTANT	8,590	8,590	8,590	8,590	5,727	0		
21-571-1040 SALARY, OFFICE MANAGER	1,800	1,800	1,800	1,800	1,200	0		
21-571-1041 SALARY, RECEPTIONIST	24,475	24,964	25,464	25,463	16,976	0		
21-571-1050 SALARY, JPO OFFICER	7,106	7,106	7,106	7,106	4,738	0		
21-571-1060 PROG.SANC.OFFICER	43,710	42,840	43,697	43,697	29,131	0		
21-571-1070 SALARY, TRANSPORTATION	0	0	0	0	0	0		
21-571-1080 SALARY, ISP OFFICER	48,962	49,941	50,940	50,940	33,960	0		
21-571-1360 Longevity	980	780	900	1,020	680	0		
21-571-2010 SOCIAL SECURITY	10,784	10,456	10,681	11,364	7,083	0		
21-571-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0		
21-571-2025 LIFE INSURANCE	0	0	0	0	0	0		
21-571-2030 RETIREMENT	16,534	16,580	16,861	16,861	11,249	0		
TOTAL PAYROLL	172,996	173,112	176,093	176,896	117,447	0		
OPERATING								
21-571-3000 OPERATING EXPENSE	0	0	0	0	0	0		
21-571-3100 OFFICE SUPPLIES	5,261	3,387	2,994	3,000	262	0		
21-571-3110 POSTAGE	0	0	0	0	0	0		
21-571-3380 CLOTHING AND HYGIENE	0	0	0	0	0	0		
21-571-4010 AUDIT	0	0	0	0	0	0		
21-571-4049 GRANT N PSYCHOLOGICAL	0	0	0	0	0	0		
21-571-4050 PSYCHOLOGICAL	10,672	7,617	5,144	8,192	6,443	0		
21-571-4051 MEDICAL/DENTAL	0	0	0	0	0	0		
21-571-4200 TELEPHONE	0	0	0	0	0	0		
21-571-4289 TRANSPORT	0	0	0	0	0	0		
21-571-4290 TRAVEL & TRAINING	17,448	8,365	4,054	9,000	916	0		
21-571-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0		
21-571-4292 REGISTRATION FEES	0	0	0	0	0	0		
21-571-4869 INTER-COUNTY CONTRACTS GRANT N	0	0	0	0	0	0		
21-571-4870 RESIDENTIAL DETENTION	17,588	20,643	16,258	16,887	18,782	0		
21-571-4871 INTEREST/DETENTION	0	0	0	0	0	0		
21-571-4990 MISC. PROGRAMS GRANT R NOBLE	3,317	2,605	2,070	2,068	2,132	0		
21-571-4991 VOC. & ED. FEES AND SUPPLIES	0	0	0	0	0	0		
21-571-5700 MAINTENANCE & REPAIRS	0	0	0	0	0	0		
21-571-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	54,285	42,617	30,521	39,147	28,536	0		
TOTAL JUVENILE	227,282	215,729	206,614	216,043	145,983	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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			
TOTAL TRANSFERS	0	0	0	0	0	0			
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TOTAL TRANSFERS	0	0	0	0	0	0			
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TOTAL EXPENDITURES	227,282	215,729	206,614	216,043	145,983	0			
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REVENUE OVER/ (UNDER) EXPENDITURES	(1,772)	4,648	9,478	(120)	15,273	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	193	0		
24-340-7000 DISTRICT CLERK FEES	3,553	3,525	3,162	3,400	1,545	0		
24-360-1000 INTEREST ON INVESTMENTS	174	267	101	150	4	0		
24-368-1000 MISCELLANEOUS	0	0	0	0	0	0		
24-390-0000 TRANSFERS	0	0	0	0	0	0		
TOTAL REVENUES	3,848	3,928	3,477	3,800	1,742	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL TRANSFERS	3,409	3,477	3,558	3,558	3,558	0		
<hr/>								
TOTAL TRANSFERS	3,409	3,477	3,558	3,558	3,558	0		
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TOTAL EXPENDITURES	3,409	3,477	3,558	3,558	3,558	0		
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REVENUE OVER/ (UNDER) EXPENDITURES	438	450	(81)	242	(1,816)	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	_____	_____
25-360-1000 INTEREST EARNED	47	80	44	0	2	0	_____	_____
25-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	47	80	44	0	2	0		

HUTCHINSON COUNTY
DEPARTMENT REQUESTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 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			
TOTAL OPERATING	0	0	0	0	0	0	0			
<hr/>										
TOTAL JUVENILE GRANTC	0	0	0	0	0	0	0			
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TOTAL EXPENDITURES	0	0	0	0	0	0	0			
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REVENUE OVER/ (UNDER) EXPENDITURES	47	80	44	0	0	2	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	487	0	_____	_____
26-360-1000 INTEREST INVESTMENTS	338	563	308	0	17	0	_____	_____
26-360-1002 INTEREST FROM CHECKING ACCOUNT	0	0	0	0	0	0	_____	_____
26-390-0000 TRANSFER IN	0	0	0	0	3,644	0	_____	_____
TOTAL REVENUES	2,193	2,473	1,973	2,000	4,148	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

26 - JUVENILE SPECIAL
 JUVENILE SPECIAL

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>								
26-576-4810 DUES	170	220	20	1,000	20	0		
26-576-4990 MISCELLANEOUS	<u>1,905</u>	<u>2,211</u>	<u>1,848</u>	<u>3,000</u>	<u>1,262</u>	<u>0</u>		
TOTAL OPERATING	2,075	2,431	1,868	4,000	1,282	0		
<hr/>								
TOTAL JUVENILE SPECIAL	2,075	2,431	1,868	4,000	1,282	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

26 - JUVENILE SPECIAL 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	
TRANSFERS										
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>0</u>	<u>0</u>	<u>0</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	1,282	0				
<hr/>										
REVENUE OVER/(UNDER) EXPENDITURES	118	42	105	(2,000)	2,867	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	98	0		
27-360-1000 INTEREST ON INVESTMENTS	50	82	34	50	1	0		
27-368-1000 MISCELLANEOUS	0	0	14	0	31	0		
27-390-0000 TRANSFER IN	0	0	0	0	0	0		
TOTAL REVENUES	269	280	240	150	130	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
27-450-5700 EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u></u>	<u></u>
TOTAL OPERATING	0	0	845	1,000	0	0		
<hr/>								
TOTAL DISTRICT CLERK	0	0	845	1,000	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL TRANSFERS	0	0	0	0	0	0		
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0		
<hr/>								
TOTAL EXPENDITURES	0	0	845	1,000	0	0		
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	269	280	(605)	(850)	130	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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			
TOTAL TRANSFERS	0	0	0	0	0	69	0			
<hr/>										
TOTAL TRANSFERS	0	0	0	0	0	69	0			
<hr/>										
TOTAL EXPENDITURES	0	0	0	0	0	69	0			
<hr/>										
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	(69)	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

29 -RECORDS ARCHIVE CO. CLERK

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
29-340-4000 COUNTY CLERK FEES	24,886	24,719	27,633	27,800	15,549	0		
29-340-4001 VITAL ARCHIVE	530	645	489	500	331	0		
29-340-7000 District Court Archive Fee	3,390	3,232	2,771	3,600	1,617	0		
29-360-1000 INTEREST ON INVESTMENTS	1,648	3,091	1,203	1,800	57	0		
29-368-1000 MISCELLANEOUS	0	0	0	0	0	0		
29-390-0000 TRANSFERS IN	0	0	0	0	0	0		
TOTAL REVENUES	30,454	31,686	32,096	33,700	17,554	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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	_____	_____
29-693-5750 COUNTY CLERK RECORDS	0	28,841	22,369	12,000	0	0	_____	_____
29-693-5760 DISTRICT CLERK	0	0	0	21,000	0	0	_____	_____
29-693-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>	<u>_____</u>
TOTAL OPERATING	0	28,841	22,369	33,000	0	0		
<hr/>								
TOTAL RECORDS ARCHIVE CO. CLERK	0	28,841	22,369	33,000	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

29 -RECORDS ARCHIVE CO. CLERK
 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>										
29-700-0000 TRANSFERS 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	28,841	22,369	33,000	0	0				
<hr/>										
REVENUE OVER/ (UNDER) EXPENDITURES	30,454	2,846	9,727	700	17,554	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
30-360-1000 INTEREST EARNINGS	390	614	249	330	12	0		
30-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0		
TOTAL REVENUES	910	1,140	694	730	12	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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		
30-475-1080 SALARY PART/TIME	0	0	0	0	0	0		
30-475-2010 SOCIAL SECURITY	0	0	0	0	0	0		
30-475-2030 RETIREMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u></u>	<u></u>
TOTAL PAYROLL	0	0	0	0	0	0		
OPERATING								
30-475-4150 INVESTIGATOR	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></u>	<u></u>
TOTAL OPERATING	0	0	0	1,500	0	0		
TOTAL COUNTY ATTORNEY	0	0	0	1,500	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

30 -COUNTY ATTORNEY CHECK FEE
 TRANSFERS

EXPENDITURES	((----- 2020-2021 -----)) ((----- 2021-2022 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
<u>TRANSFERS</u>								
30-700-0000 TRANSFER OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0		
<hr/>								
TOTAL EXPENDITURES	0	0	0	1,500	0	0		
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REVENUE OVER/ (UNDER) EXPENDITURES	910	1,140	694	(770)	12	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
31-360-1000 INTEREST ON INVESTMENTS	89	138	55	0	2	0		
TOTAL REVENUES	89	138	55	500	2	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

31 -DISTRICT ATTORNEY CHECK F
DISTRICT ATTORNEY

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>														
31-437-4860 ADMINISTRATIVE EXPENSE	0	0	0	700	0	0								
31-437-4990 MISCELLANEOUS EXPENSE	0	0	0	3,880	0	0								
31-437-5700 EQUIPMENT	0	0	0	220	0	0								
31-437-5900 LIBRARY	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>								
TOTAL OPERATING	0	0	0	5,000	0	0								
<hr/>														
TOTAL DISTRICT ATTORNEY	0	0	0	5,000	0	0								
<hr/>														
TOTAL EXPENDITURES	0	0	0	5,000	0	0								
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REVENUE OVER/(UNDER) EXPENDITURES	89	138	55	(4,500)	2	0								

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	_____	_____
32-350-3000 FORFEITURE FUNDS	0	1,500	0	0	0	0	_____	_____
32-360-1000 INTEREST EARNINGS INVESTMENTS	221	288	69	0	1	0	_____	_____
32-390-0000 D. A. FORFEITURE TRANSFERS IN	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	221	1,788	69	0	1	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

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

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										
32-438-4990 MISCELLANEOUS EXPENSE	0	8,613	0	7,500	0	0				
32-438-5700 EQUIPMENT	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>				
TOTAL OPERATING	0	8,613	6,014	7,500	0	0				
TOTAL D.A. FORFEITURE FUND	0	8,613	6,014	7,500	0	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

32 -D. A. FORFEITURE 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>										
32-700-0000 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	8,613	6,014	7,500	0	0				
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REVENUE OVER/ (UNDER) EXPENDITURES	221	(6,825)	(5,945)	(7,500)	1	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	_____	_____
33-352-1000 FORFEITURE OR SEIZER	0	0	0	0	0	0	_____	_____
33-360-1000 INTEREST INVESTMENTS	31	47	19	0	1	0	_____	_____
TOTAL REVENUES	31	47	19	0	1	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
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TOTAL TRANSFERS	0	0	0	0	0	0	0			
<hr/>										
TOTAL EXPENDITURES	0	0	0	0	0	0	0			
<hr/>										
REVENUE OVER/ (UNDER) EXPENDITURES	31	47	19	0	0	1	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	653	0		
34-340-7000 DISTRICT CLERK	1,206	2,166	1,378	0	889	0		
34-360-1000 INTEREST	116	664	378	0	17	0		
34-368-1000 MISCELLANEOUS	22,865	0	50	0	0	0		
34-390-0000 TRANSFERS	27,046	50,000	55,000	55,000	55,000	0		
TOTAL REVENUES	52,362	54,810	58,246	55,000	56,560	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

34 -DRUG COURT FUND
 DRUG 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	
<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	0	29	0			
34-470-4050 TREATMENT PROVIDER	6,000	18,000	18,000	0	0	10,500	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	0	20,801	0			
34-470-4990 MISCELLANEOUS	0	0	0	0	0	0	0			
34-470-5900 STATE COURT COSTS	276	1,647	855	0	0	148	0			
34-470-6004 GIFT CARDS COMPLIANCE AWARDSS	50	0	0	0	0	0	0			
TOTAL OPERATING	26,974	52,638	46,147	55,000	0	31,478	0			
<hr/>										
TOTAL DRUG COURT	26,974	52,638	46,147	55,000	0	31,478	0			
<hr/>										
TOTAL EXPENDITURES	26,974	52,638	46,147	55,000	0	31,478	0			
<hr/>										
REVENUE OVER/ (UNDER) EXPENDITURES	25,388	2,172	12,099	0	0	25,082	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	1,072	0		
38-360-1000 INTEREST ON INVESTMENTS	252	434	189	400	9	0		
38-390-0000 TRANSFER IN	0	0	0	0	0	0		
TOTAL REVENUES	2,538	2,595	2,214	2,400	1,080	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

38 -DC - RECORDS MANAGEMENT
 DC - RECORDS MANAGEMENT

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										
38-696-4990 MISCELLANEOUS	0	0	758	758	2,000	0	0			
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>	<u></u>	
TOTAL OPERATING	0	0	758	758	2,000	0	0			
TOTAL DC - RECORDS MANAGEMENT	0	0	758	758	2,000	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL TRANSFERS	0	0	0	0	0	0		
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0		
<hr/>								
TOTAL EXPENDITURES	0	0	758	2,000	0	0		
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	2,538	2,595	1,456	400	1,080	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
39-360-1002 INTEREST FROM CHECKING	3	3	3	0	0	0		
39-368-1000 MISCELLANEOUS RECEIPTS	0	0	0	0	0	0		
TOTAL REVENUES	27,503	27,503	18,337	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
39-440-1080 PART TIME SALARIES	0	0	0	0	0	0		
39-440-2010 EMPLOYER SOCIAL SECURITY EXPEN	1,555	1,500	1,496	0	0	0		
39-440-2011 EMPLOYER MEDICARE EXPENSE	364	351	350	0	0	0		
39-440-2012 BANK SERVICE CHARGE	0	0	0	0	0	0		
39-440-2013 MISCELLANEOUS EXPENSE	0	0	33	0	0	0		
39-440-2014 TEXAS WORKFORCE COMMISSION	0	0	0	0	0	0		
TOTAL PAYROLL	26,996	26,040	26,014	0	0	0		
OPERATING								
39-440-4008 TRIAL EXPENSE AND MILEAGE	674	1,702	(717)	0	0	0		
TOTAL OPERATING	674	1,702	(717)	0	0	0		
TOTAL 84TH DISTRICT D.A. PRO	27,670	27,742	25,296	0	0	0		
TOTAL EXPENDITURES	27,670	27,742	25,296	0	0	0		
REVENUE OVER/(UNDER) EXPENDITURES	(167)	(240)	(6,960)	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
42-321-2000 AUTO REGISTRATION	304,000	307,841	302,600	350,000	302,757	0		
42-321-2001 \$5.00 FEE	232,890	218,770	209,900	200,000	107,440	0		
42-360-1000 INTEREST FROM INVESTMENTS	11,132	15,735	9,318	10,000	425	0		
42-364-1000 SALE OF EQUIPMENT	0	0	0	0	0	0		
42-368-1000 MISCELLANEOUS INCOME	55,625	46,821	46,498	12,000	2,704	0		
42-368-1100 GRANT DOT	0	0	0	0	0	0		
42-371-1000 DONATIONS	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		
TOTAL REVENUES	2,023,032	1,961,051	1,989,221	1,974,982	1,820,309	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

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

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								
42-621-1060 SALARIES	832,367	850,552	853,411	868,812	502,534	0		
42-621-1080 SALARY, PART TIME	0	0	0	0	0	0		
42-621-1360 LONGEVITY	14,715	12,240	12,545	13,440	7,254	0		
42-621-1370 OVERTIME	0	0	0	0	0	0		
42-621-2010 SOCIAL SECURITY	63,476	64,112	64,443	67,520	38,113	0		
42-621-2020 EMPLOYEE'S INSURANCE	169,222	172,728	186,107	195,215	102,488	0		
42-621-2025 LIFE INSURANCE	428	527	523	576	303	0		
42-621-2030 RETIREMENT	96,280	98,063	98,422	100,176	58,669	0		
42-621-2050 UNIFORMS	0	0	0	0	0	0		
42-621-2240 CELL PHONE	1,200	1,200	1,200	1,200	700	0		
42-621-2260 VACATION	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,583</u>	<u>6,425</u>	<u>0</u>		
TOTAL PAYROLL	1,177,688	1,199,421	1,216,653	1,253,522	716,487	0		
OPERATING								
42-621-3050 UNIFORMS	9,779	10,164	9,095	9,300	5,155	0		
42-621-3300 FUEL AND OIL	91,925	100,716	85,566	80,000	39,847	0		
42-621-3350 ROAD & BRIDGE MATERIAL	148,044	155,520	131,917	256,740	127,796	0		
42-621-3510 REPAIRS, PARTS & SUPPLIES	84,110	70,980	72,415	75,000	36,573	0		
42-621-3511 SUPPLIES	0	0	0	0	0	0		
42-621-3540 TIRES AND TUBES	33,179	20,348	14,765	30,000	2,351	0		
42-621-4290 TRAVEL	2,866	5,908	550	10,000	10,195	0		
42-621-4430 UTILITIES	18,455	18,916	15,729	20,000	14,986	0		
42-621-4500 BARN REPAIRS	11,009	9,607	4,820	15,000	3,705	0		
42-621-4600 PCT. 1 GROUND LEASE	3,500	3,500	0	0	0	0		
42-621-4810 DUES & BONDS	1,548	1,725	1,370	2,000	1,980	0		
42-621-4990 MISCELLANEOUS EXPENSE	2,353	3,625	1,192	5,000	543	0		
42-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0		
42-621-5700 EQUIPMENT	11,147	25,410	19,486	300,000	249,175	0		
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>		
TOTAL OPERATING	690,962	717,028	621,854	803,040	492,303	0		
TOTAL SPEC. RD. & FLD. CONTROL,	1,868,650	1,916,449	1,838,507	2,056,562	1,208,790	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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			
42-626-4990 MISCELLANEOUS	0	0	0	0	0	0	0			
42-626-5700 EQUIPMENT & REPAIR	0	0	0	0	0	0	0			
42-626-5760 DIESEL FUEL REPORT	0	0	0	0	0	0	0			
42-626-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0			
TOTAL OPERATING	0	0	0	0	0	0	0			
<hr/>										
TOTAL COUNTY WIDE ROAD & BRIDGE	0	0	0	0	0	0	0			
<hr/>										
TOTAL EXPENDITURES	1,868,650	1,916,449	1,838,507	2,056,562	1,208,790	0				
<hr/>										
REVENUE OVER/(UNDER) EXPENDITURES	154,382	44,602	150,714	(81,580)	611,519	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
43-360-1000 INTEREST ON INVESTMENTS	693	1,120	489	70	21	0		
TOTAL REVENUES	29,419	16,427	15,785	16,000	15,283	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

43 -LATERAL ROAD FUND

LATERAL ROAD

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								
43-628-4531 ROAD REPAIR, PCT.#1	16,000	16,000	16,000	16,000	0	0		
43-628-4532 ROAD REPAIR, PCT.#2	0	0	0	0	0	0		
43-628-4533 ROAD REPAIR, PCT.#3	0	0	0	0	0	0		
43-628-4534 ROAD REPAIR, PCT.#4	0	0	0	0	0	0		
43-628-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
TOTAL OPERATING	16,000	16,000	16,000	16,000	0	0		
<hr/>								
TOTAL LATERAL ROAD	16,000	16,000	16,000	16,000	0	0		
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TOTAL EXPENDITURES	16,000	16,000	16,000	16,000	0	0		
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	13,419	427	(215)	0	15,283	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	436	0	_____	_____
44-360-1000 INTEREST ON INVESTMENTS	159	264	115	200	6	0	_____	_____
44-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	1,089	1,414	1,060	1,100	442	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

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

EXPENDITURES	2019-2020			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		
44-403-5750 COUNTY CLERK	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u></u>	<u></u>
TOTAL OPERATING	0	0	0	0	0	0		
<hr/>								
TOTAL CC CT.RECORDS PRESERVATI	0	0	0	0	0	0		
<hr/>								
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u></u>	<u></u>
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	<u>1,089</u>	<u>1,414</u>	<u>1,060</u>	<u>1,100</u>	<u>442</u>	<u>0</u>	<u></u>	<u></u>

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	2,105	0	_____	_____
45-360-1000 INTEREST ON INVESTMENTS	445	770	336	800	17	0	_____	_____
45-368-1000 MISCELLANEOUS	0	0	0	0	0	0	_____	_____
45-390-0000 TRANSFERS	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	4,587	4,665	4,122	3,800	2,122	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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			
TOTAL OPERATING	0	0	0	0	6,500	0	0			
<hr/>										
TOTAL DIST.CT.RECORDS PRESERVA	0	0	0	0	6,500	0	0			
<hr/>										
TOTAL EXPENDITURES	0	0	0	0	6,500	0	0			
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REVENUE OVER/ (UNDER) EXPENDITURES	4,587	4,665	4,122	(2,700)	2,122	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	8,447	0		
80-360-1000 INTEREST ON INVESTMENTS	3,829	13,141	2,254	3,000	298	0		
80-368-1000 MISCELLANEOUS INCOME	0	835	0	0	0	0		
80-370-1000 HANGER LEASE	0	0	0	0	0	0		
80-370-1001 AIRPORT HOUSE	2,200	2,200	2,400	2,400	1,000	0		
80-370-4000 RECEIPTS	676,922	708,203	632,759	500,000	241,216	0		
80-370-4001 RETIREE INSURANCE	0	0	0	0	0	0		
80-371-1000 DONATIONS	0	0	0	0	0	0		
80-371-2000 GAIN OR LOSS ON ASSET SALE	0	0	0	0	0	0		
80-390-0000 TRANSFERS	358,082	813,000	334,835	255,249	255,249	0		
TOTAL REVENUES	1,057,049	1,545,734	991,388	810,649	506,209	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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	8,286	8,073		
80-681-1360 LONGEVITY	1,631	1,560	1,740	1,920	1,120	1,020		
80-681-1420 SALARIES	134,372	144,408	146,095	144,064	84,038	99,390		
80-681-2010 SOCIAL SECURITY	11,321	10,992	11,054	12,225	6,350	8,236		
80-681-2020 EMPLOYEE'S INSURANCE	30,968	33,163	35,832	36,674	21,392	19,625		
80-681-2025 LIFE INSURANCE	87	107	107	108	63	0		
80-681-2030 RETIREMENT	17,085	17,925	18,280	18,138	10,606	10,653		
80-681-2260 VACATON AND SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	209,882	223,290	228,358	227,129	131,854	146,996		
OPERATING								
80-681-3100 OFFICE SUPPLIES	1,331	1,527	1,146	1,500	1,792	640		
80-681-3110 POSTAGE AND BOX RENT	587	627	504	1,000	103	977		
80-681-3300 FUEL FOR RESALE	448,494	484,475	405,710	400,000	149,438	400,000		
80-681-3330 FUEL	0	0	0	0	0	0		
80-681-3350 MATERIALS FOR RESALE	1,405	1,976	1,323	1,500	146	1,520		
80-681-4000 LEGAL FEES	0	0	0	0	0	25,843		
80-681-4090 PEST CONTROL/WEED CONTROL	0	0	0	0	0	0		
80-681-4260 FREIGHT	0	0	0	0	0	3,221		
80-681-4290 TRAVEL & DUES	1,238	1,355	143	1,500	0	1,107		
80-681-4430 UTILITIES	13,922	12,856	12,300	17,000	6,759	7,610		
80-681-4500 MAINTENANCE, BUILDING AND GROU	9,483	6,403	3,443	15,000	4,069	774		
80-681-4540 VEHICLE EXPENSE	11,133	14,381	9,887	10,000	4,847	4,148		
80-681-4560 RUNWAY AND TAXI, MAINTENANCE	0	0	0	0	0	0		
80-681-4800 BONDS	100	100	100	100	100	240		
80-681-4810 GRANT	30,662	22,428	95,295	50,000	21,451	0		
80-681-4990 MISCELLANEOUS EXPENSE	3,667	3,243	3,055	3,000	5,002	425		
80-681-5600 AIRPORT DEPRECIATION EXP	233,195	191,562	195,225	0	0	0		
80-681-5700 EQUIPMENT AND UPKBEP	3,370	2,862	2,916	5,000	209	4,306		
80-681-5730 FURNITURE	0	0	0	0	0	0		
80-681-5731 PURCHASE HANGERS	0	0	0	0	0	0		
80-681-5930 STATE SALES TAX	94	135	82	600	99	469		
80-681-5931 FEDERAL TAX ON FUEL	45,957	44,639	44,815	45,000	17,041	30,384		
80-681-5990 CAPITAL OUTLAY	253	0	0	0	0	0		
80-681-6511 SUPPLIES FOR USE	3,172	3,460	3,600	3,500	1,918	2,284		
80-681-6550 FEES	14,274	16,753	14,902	20,000	5,689	11,245		
80-681-6600 FUEL SYSTEM EXPENSE	4,550	7,950	4,324	5,000	594	600		
80-681-6650 INSURANCE	0	2,100	2,310	4,000	2,820	14,556		
TOTAL OPERATING	826,888	818,833	801,079	583,700	222,077	510,348		
TOTAL AIRPORT	1,036,770	1,042,123	1,029,437	810,829	353,931	657,345		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL TRANSFERS	107,082	130,371	144,353	0	99,576	0		
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TOTAL TRANSFERS	107,082	130,371	144,353	0	99,576	0		
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TOTAL EXPENDITURES	1,143,852	1,172,493	1,173,790	810,829	453,507	657,345		
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REVENUE OVER/ (UNDER) EXPENDITURES	(86,804)	373,241	(182,402)	(180)	52,703	(657,345)		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	51	0		
81-360-1001 AAF	0	0	0	0	0	0		
81-360-1002 AAF	0	0	0	0	0	0		
81-360-1003 AAF	0	0	0	0	0	0		
81-367-1001 COLLECTIONS CARE	0	0	0	0	0	0		
81-367-1002 EXHIBITS	0	0	0	0	0	0		
81-367-1003 SPUDDER	0	0	0	0	0	0		
81-367-1004 LAND	0	0	0	0	0	0		
81-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0		
81-370-4000 REGULAR, RECEIPTS	2,321	1,412	516	2,000	665	0		
81-370-4001 HOTEL & MOTEL TAX	0	0	0	0	0	0		
81-370-4002 BUILDING FUND, RECEIPTS	0	0	0	0	0	0		
81-370-4003 EDUCATIONAL FUND, RECEIPTS	0	0	0	0	0	0		
81-370-4004 SAVE THE DERRICK	0	0	0	0	0	0		
81-370-4006 GRANT	0	0	0	0	0	0		
81-370-4007 GIFT SHOP	2,962	2,997	1,493	4,000	660	0		
81-370-4008 MACK TRUCK	0	0	0	0	0	0		
81-390-0000 TRANSFER IN	218,382	194,748	193,670	194,257	194,257	0		
TOTAL REVENUES	225,289	201,384	196,963	201,757	195,633	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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	21,532	0		
81-513-1020 SALARY, DIRECTOR	55,659	56,772	57,908	57,908	33,780	0		
81-513-1030 GRANT SALARY	0	0	0	0	0	0		
81-513-1080 PT. TIME SALARIES	15,820	17,501	17,053	17,549	6,375	0		
81-513-1360 LONGEVITY	1,380	733	420	480	280	0		
81-513-2010 SOCIAL SECURITY	8,640	8,360	8,258	9,161	4,541	0		
81-513-2020 EMPLOYEES INS.	21,948	21,191	21,878	24,427	14,123	0		
81-513-2025 LIFE INSURANCE	59	66	66	72	42	0		
81-513-2030 RETIREMENT	13,056	12,833	12,620	13,592	7,033	0		
81-513-2260 VACATION	0	3,309	0	0	0	0		
TOTAL PAYROLL	158,734	155,520	154,014	167,067	87,705	0		
OPERATING								
81-513-3100 OFFICE SUPPLIES	2,781	1,722	1,523	2,500	1,725	0		
81-513-3101 COPIER EXP.	1,750	1,884	1,978	2,500	729	0		
81-513-3320 JANITOR SUPPLIES	251	198	128	300	27	0		
81-513-4270 CONFERENCE	0	0	0	0	0	0		
81-513-4271 MEALS	0	0	0	0	0	0		
81-513-4290 MILEAGE & TRAVEL	0	136	37	200	0	0		
81-513-4400 UTILITIES & PHONE	10,067	10,429	8,719	11,500	5,924	0		
81-513-4500 BLDG. MAINT.	5,142	6,474	2,671	50,869	53,272	0		
81-513-4810 MEMBERSHIP & DUES	0	96	208	200	0	0		
81-513-4990 EVENTS	66	0	0	100	0	0		
81-513-4991 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0	0	0		
81-513-4992 EDUCATIONAL FUND	0	0	0	0	0	0		
81-513-4993 MISC.	775	269	16	300	0	0		
81-513-4994 VOL. PROGRAMS	0	0	20	50	0	0		
81-513-4995 DERRICK	0	0	0	0	0	0		
81-513-4996 DONATIONS & GRANT	0	0	0	0	0	0		
81-513-4997 GIFT SHOP	2,660	1,666	2,086	2,000	135	0		
81-513-4998 COLLECTIONS CARE	540	642	399	1,500	0	0		
81-513-4999 EXHIBITS	4,873	1,859	1,395	3,000	1,727	0		
81-513-5000 SPUDDER & EXHIBIT SHELTER	0	0	0	0	0	0		
81-513-5502 LAND PURCHASE	0	0	0	0	0	0		
81-513-5700 EQUIPMENT	308	3,409	1,902	2,500	2,053	0		
81-513-5720 COMPUTER	1,129	1,925	1,448	2,000	0	0		
81-513-5900 BOOKS & BROCHURES	0	0	0	100	0	0		
81-513-5990 HOTEL MOTEL TAX	0	0	0	0	0	0		
81-513-5991 CAPITAL OUTLAY	11,323	2,029	0	0	0	0		
TOTAL OPERATING	41,666	32,739	22,531	79,619	65,590	0		
TOTAL MUSEUM	200,400	188,259	176,545	246,686	153,295	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

81 -MUSEUM FUND
 TRANSFERS

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
<u>TRANSFERS</u>								
81-700-0000 TRANSFER OUT	9,218	24,336	14,580	0	19,112	0		
TOTAL TRANSFERS	9,218	24,336	14,580	0	19,112	0		
<hr/>								
TOTAL TRANSFERS	9,218	24,336	14,580	0	19,112	0		
<hr/>								
TOTAL EXPENDITURES	209,618	212,595	191,125	246,686	172,407	0		
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	15,671	(11,212)	5,838	(44,929)	23,226	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

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

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										
83-451-1020 SALARY	0	0	0	0	0	0	0	0	_____	_____
83-451-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0	_____	_____
83-451-2020 EMPLOYEES HEALTH INS.	0	0	0	0	0	0	0	0	_____	_____
83-451-2030 RETIREMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>	<u>_____</u>
TOTAL PAYROLL	0	0	0	0	0	0	0	0	_____	_____
OPERATING										
83-451-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0	_____	_____
83-451-3110 POSTAGE	0	0	0	0	0	0	0	0	_____	_____
83-451-4200 TELEPHONE	0	0	0	0	0	0	0	0	_____	_____
83-451-4270 TRAINING & EDUCATION	0	0	0	0	0	0	0	0	_____	_____
83-451-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0	_____	_____
83-451-4810 DUES	0	0	0	0	0	0	0	0	_____	_____
83-451-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0	_____	_____
83-451-5720 COMPUTER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>	<u>_____</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0	_____	_____
<hr/>										
TOTAL DELINQUENT FINES & FEES C	0	0	0	0	0	0	0	0	_____	_____

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
84-370-4000 RECEIPTS	28,991	27,703	28,496	0	0	0		
84-380-0555 SALES	0	0	0	0	0	0		
TOTAL REVENUES	28,995	27,708	28,508	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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
OPERATING								
84-562-3111 POSTAGE FOR RESALE	0	0	0	0	0	0		
84-562-3211 POSTAGE FOR USE	0	0	0	0	0	0		
84-562-3333 JAIL COMMISSARY RESALE SUPPLIE	1,900	0	2,500	0	0	0		
84-562-4222 CABLE TV SERVICES	2,332	2,785	2,878	0	0	0		
84-562-4990 MISCELLANEOUS EXPENSE	0	0	240	0	0	0		
84-562-5706 EQUIPMENT EXPENSE	0	800	4,123	0	0	0		
84-562-5990 CAPITAL OUTLAY	0	5,040	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>		
TOTAL OPERATING	22,279	28,687	31,427	0	0	0		
<hr/>								
TOTAL JAIL COMMISSARY	22,279	28,687	31,427	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

84 -JAIL COMMISSARY FUND

JAIL COMMISSARY RESALE

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>								
84-652-3333 JAIL COMMISSARY RESALE SUPPLIE	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	0	0	0		
<hr/>								
TOTAL JAIL COMMISSARY RESALE	0	0	0	0	0	0		
<hr/>								
TOTAL EXPENDITURES	22,279	28,687	31,427	0	0	0		
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	6,716	(979)	(2,920)	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

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

EXPENDITURES	(----- 2020-2021 -----) (----- 2021-2022 -----)							PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
PAYROLL								
87-645-2020 TAC HEALTH BENEFITS POOL	0	0	0	0	0	0		
87-645-2025 TAC COUNTY CHOICE SILVER	0	0	0	0	0	0		
87-645-2026 ADMINISTRATION	0	0	0	0	0	0		
87-645-2027 PRESCRIPTION	0	0	0	0	0	0		
87-645-2028 LIFE INSURANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u></u>	<u></u>
TOTAL PAYROLL	0	0	0	0	0	0		
OPERATING								
87-645-4990 MISC	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u></u>	<u></u>
TOTAL OPERATING	0	0	0	0	0	0		
<hr/>								
TOTAL EMPLOYEE'S HEALTH INSURAN	0	0	0	0	0	0		
<hr/>								
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u></u>	<u></u>
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u></u>	<u></u>

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL REVENUES	76,010	40,705	55,500	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	2,159	2,036	685	0	0	0		
TOTAL COUNTY JUDGE	2,159	2,036	685	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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		
TOTAL OPERATING	1,004	708	293	0	0	0		
TOTAL COUNTY CLERK	1,004	708	293	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	5,008	9,743	9,296	0	0	0		
<hr/>								
TOTAL EMERGENCY OPERATIONS CENT	5,008	9,743	9,296	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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		
TOTAL OPERATING	6,957	6,957	5,763	0	0	0		
<hr/>								
TOTAL 316TH DISTRICT COURT	6,957	6,957	5,763	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	4,311	4,311	4,311	0	0	0		
<hr/>								
TOTAL 84TH DISTRICT COURT	4,311	4,311	4,311	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 2021

96 -GENERAL FIXED ASSETS

J. P. PRECINCT #2

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>											
96-456-5600 DEPRECIATION EXPENSE	2,294	147	0	0	0	0	0				
TOTAL OPERATING	2,294	147	0	0	0	0	0				
TOTAL J. P. PRECINCT #2	2,294	147	0	0	0	0	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	1,415	1,415	1,323	0	0	0		
TOTAL COUNTY ATTORNEY	1,415	1,415	1,323	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

96 -GENERAL FIXED ASSETS
 ELECTION

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>									
96-490-5600 DEPRECIATION EXPENSE	0	0	15,311	0	0	0	0		
TOTAL OPERATING	0	0	15,311	0	0	0			
<hr/>									
TOTAL ELECTION	0	0	15,311	0	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	771	771	771	771	0	0	0		
TOTAL COUNTY AUDITOR	771	771	771	771	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

96 -GENERAL FIXED ASSETS
 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
<u>OPERATING</u>								
96-499-5600 DEPRECIATION EXPENSE	1,733	1,733	1,733	0	0	0		
TOTAL OPERATING	1,733	1,733	1,733	0	0	0		
<hr/>								
TOTAL TAX COLLECTOR	1,733	1,733	1,733	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	8,462	9,792	8,524	0	0	0		
TOTAL MUSEUM	8,462	9,792	8,524	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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
<u>OPERATING</u>									
96-516-5600 DEPRECIATION EXPENSE	146,428	174,282	176,517		0	0	0		
TOTAL OPERATING	146,428	174,282	176,517		0	0	0		
TOTAL PLANT MAINTENANCE & OPERA	146,428	174,282	176,517		0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	86,212	84,935	99,217	0	0	0		
TOTAL SHERIFF	86,212	84,935	99,217	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	101,213	80,541	83,283	0	0	0		
TOTAL JAIL	101,213	80,541	83,283	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	10,182	13,250	10,867	0	0	0		
TOTAL JUVENILE	10,182	13,250	10,867	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	7,825	7,075	5,306	0	0	0		
<hr/>								
TOTAL ADULT PROBATION	7,825	7,075	5,306	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	521,556	524,929	510,715	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	521,556	524,929	510,715	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	6,388	0	0	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	6,388	0	0	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	25,813	15,500	2,403	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	25,813	15,500	2,403	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: APRIL 30TH, 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		
TOTAL OPERATING	32,570	32,570	32,570	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	32,570	32,570	32,570	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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	<u>34,238</u>	<u>31,232</u>	<u>16,866</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u> </u>	<u> </u>
TOTAL OPERATING	34,238	31,232	16,866	0	0	0		
TOTAL COUNTY WIDE ROAD & BRIDGE	34,238	31,232	16,866	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 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		
TOTAL OPERATING	34,027	35,106	34,976	0	0	0		
TOTAL COUNTY LIBRARY	34,027	35,106	34,976	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: APRIL 30TH, 2021

96 -GENERAL FIXED ASSETS
 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
<u>OPERATING</u>								
96-681-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	0	0	0		
<hr/>								
TOTAL AIRPORT	0	0	0	0	0	0		
<hr/>								
TOTAL EXPENDITURES	1,040,567	1,037,033	1,020,731	0	0	0		
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	(964,557)	(996,328)	(965,231)	0	0	0		

HUTCHINSON COUNTY
DEPARTMENT REQUESTED BUDGET WORKSHEET
AS OF: APRIL 30TH, 2021

97 -CSCD PROGRAMS & COMMUNITY
ADULT PROBATION

EXPENDITURES	((----- 2020-2021 -----)) ((----- 2021-2022 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
<u>OPERATING</u>								
97-572-3100 SUPPLIES	0	0	0	0	0	0	_____	_____
97-572-3400 COMM SER	0	0	0	0	0	0	_____	_____
97-572-3450 CSCD PROGRAMS EXPENSES	0	0	0	0	0	0	_____	_____
97-572-3500 COMM SERV RESTITUTION EXPENSES	0	0	0	0	0	0	_____	_____
97-572-5700 OFFICE EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>	<u>_____</u>
TOTAL OPERATING	0	0	0	0	0	0		
<hr/>								
TOTAL ADULT PROBATION	0	0	0	0	0	0		
<hr/>								
TOTAL EXPENDITURES	0	0	0	0	0	0	=====	=====
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	=====	=====