

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND

REVENUES	(----- 2016-2017 -----) (----- 2017-2018 -----)							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
10-368-2000 GRANTS TO JUVENILE PROBATION	0	0	0	5,302	0	0	0	5,302
10-368-2001 UPKEEP ON DOME (OTHER ENTITIES	0	0	0	0	0	0	0	0
10-368-2002 SALARY CONTINUATION	0	3,481	0	0	9,812	0	0	0
10-370-1000 MISCELLANEOUS, HANGAR RENT	0	0	0	0	0	0	0	0
10-370-1001 CLUB ROOM & DOME	0	0	0	0	0	0	0	0
10-370-4001 RETIRED EMPLOYEES & OTHER GROU	37,856	53,438	67,077	60,000	67,122	0	25,000	60,000
10-370-6050 ON SITE SEWAGE INSPECTION	5,425	10,650	4,375	5,000	5,250	0	5,000	5,000
10-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	0	0	0	0	0	0
10-371-1000 DONATIONS	0	0	0	0	0	0	0	0
10-390-0000 TRANSFERS	13,149	12,812	13,988	14,053	185,614	0	10,061	14,119
TOTAL REVENUES	12,325,055	12,801,516	13,107,577	13,450,731	13,448,363	0	10,020,191	14,256,901

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
COUNTY JUDGE

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						APPROVED BUDGET	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
10-400-1010 SALARY, JUDGE	82,477	84,952	85,538	88,959	81,546	0	0	90,459
10-400-1020 SALARY, SUPPLEMENT	15,000	17,124	25,200	25,200	20,150	0	0	25,200
10-400-1050 SALARY, COURT ADMINISTRATOR	43,885	45,201	46,617	48,016	48,320	0	0	46,500
10-400-1080 PART TIME HELP	5,806	3,863	3,600	3,600	3,300	0	0	3,600
10-400-1360 LONGEVITY	2,460	2,580	2,822	3,060	2,758	0	0	2,280
10-400-2010 SOCIAL SECURITY	11,292	11,605	13,150	12,916	11,718	0	0	12,855
10-400-2020 EMPLOYEE'S INSURANCE	18,217	18,641	19,034	20,416	18,074	0	0	21,948
10-400-2025 LIFE INSURANCE	30	35	54	61	54	0	0	61
10-400-2030 RETIREMENT	17,126	17,622	19,742	19,163	17,714	0	0	19,072
10-400-2260 VACATION & SICK LEAVE	0	0	10,159	0	0	0	0	0
TOTAL PAYROLL	196,293	201,623	225,916	221,391	203,634	0	0	221,975
OPERATING								
10-400-3100 OFFICE SUPPLIES	245	576	1,171	1,500	1,217	0	800	1,500
10-400-3101 COPIER EXPENSE	1,878	1,594	1,099	2,000	1,350	0	2,000	2,000
10-400-3110 POSTAGE	102	117	116	200	80	0	800	150
10-400-4050 MENTAL HEALTH CARE	21,143	24,135	23,119	25,000	14,226	0	15,000	25,000
10-400-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-400-4100 APPOINTED ATTORNEYS	27,101	20,634	31,790	30,000	17,595	0	25,000	30,000
10-400-4101 APPT.ATTY.PRO.GUARD.	0	0	0	0	0	0	0	0
10-400-4110 PUBLIC DEFENDER	0	0	0	0	0	0	0	0
10-400-4120 SPECIAL JUDGES	0	1,307	0	0	0	0	0	0
10-400-4130 COURT REPORTER, SPECIAL	9,420	8,392	8,068	10,000	7,741	0	16,000	10,000
10-400-4140 INTERPRETER BENEFITS	5,336	4,791	2,826	0	0	0	0	0
10-400-4141 SALARY INTERPRETER	6,605	7,494	4,201	6,000	100	0	9,588	0
10-400-4200 TELEPHONE	67	55	38	100	42	0	300	100
10-400-4270 TRAINING & ED., JUDGE	2,375	425	4,613	3,300	2,257	0	3,300	3,300
10-400-4272 TRAINING, CRT.ADM.	1,464	197	1,356	1,500	1,045	0	1,500	1,500
10-400-4291 OUT OF COUNTY TRAVEL	0	0	0	700	0	0	1,500	700
10-400-4800 BONDS	0	0	100	100	0	0	100	100
10-400-4810 DUES & BONDS	465	620	555	650	626	0	650	650
10-400-4850 JURIES	0	0	380	2,000	0	0	3,000	2,000
10-400-4880 STATEMENTS OF FACTS	0	0	0	500	0	0	500	500
10-400-4900 SERVE CITATIONS	0	0	0	0	0	0	0	0
10-400-4990 MISCELLANEOUS EXPENSE	441	284	262	500	326	0	500	500
10-400-5700 OFFICE EQUIPMENT & MAINTENANCE	1,007	450	401	1,500	0	0	1,500	1,500
10-400-5720 COMPUTER EXPENSE	1,295	1,037	174	2,000	1,506	0	2,000	2,000
10-400-5721 COMPUTER SUPPORT & MAINT.	2,682	8,050	7,600	7,600	7,221	0	3,100	7,600
10-400-5900 JUDICIAL FUND	0	0	0	0	0	0	0	0
10-400-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	81,625	80,156	87,868	95,150	55,331	0	87,138	89,100
TOTAL COUNTY JUDGE	277,918	281,780	313,784	316,541	258,965	0	87,138	311,075

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 COUNTY CLERK

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-403-1010 SALARY	65,613	67,581	68,997	71,067	65,145	0	0	72,567
10-403-1040 SALARY, DEPUTIES	145,183	150,066	155,118	165,040	146,944	0	0	170,060
10-403-1080 PART TIME	0	0	0	0	0	0	0	0
10-403-1360 LONGEVITY	2,285	2,460	2,755	3,060	2,725	0	0	3,180
10-403-2010 SOCIAL SECURITY	15,824	16,599	16,960	18,296	16,024	0	0	18,804
10-403-2020 EMPLOYEE'S INSURANCE	43,990	46,565	49,819	51,041	45,086	0	0	54,870
10-403-2025 LIFE INSURANCE	144	152	152	152	134	0	0	152
10-403-2030 RETIREMENT	24,791	25,255	25,750	27,145	24,381	0	0	27,899
10-403-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	5,143
TOTAL PAYROLL	297,830	308,678	319,551	335,801	300,439	0	0	352,675
OPERATING								
10-403-3100 OFFICE SUPPLIES	3,482	3,475	3,403	3,500	2,530	0	3,750	3,500
10-403-3101 COPIER EXP.	3,459	3,426	3,427	3,500	3,127	0	4,500	3,500
10-403-3110 POSTAGE	1,807	1,517	1,663	2,000	1,741	0	2,000	2,000
10-403-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-403-4200 TELEPHONE	80	63	67	150	67	0	175	100
10-403-4270 TRAINING AND EDUCATION	3,363	2,215	3,064	3,700	1,850	0	3,050	3,300
10-403-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
10-403-4520 OFFICE EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0
10-403-4800 BONDS	252	430	252	252	252	0	500	252
10-403-4810 DUES	175	175	175	200	125	0	100	200
10-403-4990 MISCELLANEOUS EXPENSE	961	70	253	2,000	1,511	0	500	2,000
10-403-5700 OFFICE EQUIPMENT	163	734	1,101	2,500	1,487	0	3,000	2,500
10-403-5702 OFFICE REPAIRS	0	0	0	0	0	0	0	0
10-403-5720 COMPUTER EXP.	2,964	348	1,322	3,000	113	0	1,000	3,000
10-403-5721 COMPUTER SUPPORT & MAINT.	7,198	9,433	7,600	7,600	7,221	0	2,800	7,600
10-403-5740 RECORDING COSTS	16,204	19,245	15,588	20,000	15,435	0	23,000	20,000
10-403-5900 STATE COST BIRTH RECORDS	291	264	221	500	242	0	800	500
10-403-5990 CAPITAL OUTLAY	5,858	0	0	0	0	0	0	0
TOTAL OPERATING	46,259	41,395	38,135	48,902	35,701	0	45,175	48,452
TOTAL COUNTY CLERK	344,089	350,073	357,686	384,703	336,139	0	45,175	401,127

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 VETERANS SERVICE

EXPENDITURES	((----- 2016-2017 -----))					((----- 2017-2018 -----))		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-405-1020 SALARIES	11,101	11,434	11,434	11,777	10,796	0	0	11,777
10-405-1360 LONGEVITY	0	0	0	0	0	0	0	0
10-405-2010 SOCIAL SECURITY	849	875	875	901	826	0	0	901
10-405-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0
10-405-2030 RETIREMENT	1,292	1,312	1,298	1,337	1,225	0	0	1,337
10-405-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	13,242	13,621	13,607	14,015	12,847	0	0	14,015
OPERATING								
10-405-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
10-405-3110 POSTAGE & BOX RENT	98	0	147	200	0	0	200	200
10-405-4200 TELEPHONE	7	5	2	150	1	0	150	150
10-405-4270 CONFERENCE EXPENSE	0	0	0	500	0	0	800	500
10-405-4810 DUES	0	0	0	0	0	0	0	0
10-405-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
TOTAL OPERATING	105	5	149	850	1	0	1,150	850
TOTAL VETERANS SERVICE	13,347	13,625	13,756	14,865	12,847	0	1,150	14,865

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 EMERGENCY OPERATIONS CENT

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-406-1010 SALARY	0	18,750	19,500	56,757	52,328	0	0	58,257
10-406-1020 CAR EXPENSE	0	0	0	0	0	0	0	0
10-406-1360 LONGEVITY	0	0	0	180	165	0	0	240
10-406-2010 SOCIAL SECURITY	0	1,434	1,492	4,356	3,725	0	0	4,521
10-406-2020 EMPLOYEE'S INSURANCE	0	0	0	10,208	9,357	0	0	10,974
10-406-2025 Life Insurance	0	0	0	0	28	0	0	30
10-406-2030 RETIREMENT	0	2,150	2,213	6,462	6,015	0	0	6,708
10-406-2240 CELL PHONE	0	0	0	0	500	0	0	600
TOTAL PAYROLL	0	22,335	23,205	77,964	72,119	0	0	81,330
OPERATING								
10-406-3103 CONTRACT SERVICE	0	0	0	0	0	0	0	20,000
10-406-3105 ABATEMENT EXPENSE	18,372	1,373	61,929	50,000	636	0	0	30,000
10-406-3110 POSTAGE	14	58	0	100	22	0	100	100
10-406-3300 FUEL & EMERGENCY EXP.	4,200	1,603	428	5,000	2,075	0	1,200	5,000
10-406-3350 SUPPLIES	711	177	273	1,000	239	0	300	1,000
10-406-3351 EOC EXPENSE	1,515	1,744	1,752	1,500	1,765	0	750	4,000
10-406-4080 FIRE MARSHALL	1,476	2,100	3,892	5,000	4,054	0	0	4,000
10-406-4100 COUNTY FIRE DEPARTMENT	2,326	29	1,358	0	0	0	0	1,800
10-406-4200 TELEPHONE	249	42	2	1,000	0	0	2,000	1,000
10-406-4221 LEPC	3,000	3,000	3,000	3,000	3,000	0	0	3,000
10-406-4270 TRAINING & EDUCATION	0	2,755	806	1,500	1,368	0	1,350	1,500
10-406-4290 TRAVEL EXPENSE	0	0	876	1,500	0	0	100	1,500
10-406-4810 DUES	705	405	0	500	156	0	150	500
10-406-4990 MISCELLANEOUS EXPENSE	616	642	414	1,000	386	0	1,750	1,000
10-406-4991 DONATIONS / GRANTS	2,122	0	0	500	(75)	0	2,500	500
10-406-5700 SIRENS/EQUIP. & MAINT.	18,432	6,923	3,639	8,000	6,958	0	17,500	8,000
10-406-5701 EQUIPMENT	13,246	62,917	11,277	12,000	7,273	0	12,500	12,000
10-406-5730 RADAR	2,346	2,358	1,800	3,000	2,299	0	3,800	1,500
10-406-5901 TOWER EXP.	4,574	4,804	7,664	6,500	4,878	0	1,000	6,500
10-406-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	73,903	90,930	99,109	101,100	35,034	0	45,000	102,900
<hr/>								
TOTAL EMERGENCY OPERATIONS CENT	73,903	113,264	122,314	179,064	107,153	0	45,000	184,230

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 NON DEPARTMENTAL

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-409-1081 ELECTION WORKERS	0	0	0	0	0	0	0	0
10-409-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0
10-409-2020 CO.PORT. RETIREE INS.	0	0	0	0	0	0	0	0
10-409-2021 RETIRED EMPLOYEE'S INSURANCE	96,694	133,594	156,352	160,000	145,001	0	66,000	160,000
10-409-2022 EMPLOYEES INSURANCE RETIREE DE	0	0	0	0	0	0	0	0
10-409-2023 COBRA	0	0	0	0	0	0	5,000	0
10-409-2030 RETIREMENT	321,000	1,000,000	0	0	0	0	0	0
10-409-2031 RETIREMENT AND DEATH BENEFIT	35,072	37,584	40,119	36,000	33,752	0	33,000	36,000
10-409-2040 WORKER'S COMPENSATION	68,397	71,629	69,244	82,000	69,494	0	90,000	82,000
10-409-2060 UNEMPLOYMENT INSURANCE	43,249	19,536	21,586	17,500	12,807	0	6,000	17,500
10-409-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	564,411	1,262,343	287,302	295,500	261,053	0	200,000	295,500
OPERATING								
10-409-3100 COPY MACHINES & SUPP.,ANNEX	3,269	3,205	3,168	5,000	2,911	0	6,000	5,000
10-409-3103 COPY PAPER	7,391	7,429	7,017	7,500	7,071	0	5,000	7,500
10-409-3110 POSTAGE	324	0	0	0	0	0	0	0
10-409-4000 LEGAL FEES	5,947	2,801	5,687	5,000	3,345	0	0	5,000
10-409-4010 AUDITING	59,500	19,300	19,800	20,000	20,400	0	50,000	20,000
10-409-4040 INTOXILIZER ROOM	0	0	0	0	0	0	0	0
10-409-4300 PUBLICATIONS	5,805	10,489	9,139	3,910	4,438	0	4,000	3,910
10-409-4810 DUES	1,190	1,640	1,540	1,190	1,540	0	1,090	1,190
10-409-4821 INSURANCE	113,948	115,850	117,785	130,000	119,375	0	190,000	130,000
10-409-4840 ELECTION EXPENSE	0	0	0	0	0	0	0	0
10-409-4841 REDISTRICTING	0	0	0	0	0	0	0	0
10-409-4951 SOLID WASTE DISPOSAL	0	0	0	0	0	0	0	0
10-409-4990 DPS & MISC.	3,073	4,384	2,840	3,000	2,412	0	3,000	3,000
10-409-5500 CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	0
10-409-5900 STATE COURT COSTS	183,367	187,255	172,772	134,000	124,148	0	260,000	165,000
10-409-5941 WATER AUTHORITY	1,655	1,655	1,655	1,700	1,655	0	1,500	1,700
10-409-5943 SUBSTANCE ABUSE TREATMENT	0	0	0	0	0	0	0	0
10-409-5945 SR.CITIZENS ASSISTANCE	9,400	9,400	9,400	9,400	9,400	0	9,400	9,400
10-409-5946 FOOD BANK	2,000	2,000	0	2,000	0	0	2,200	2,000
10-409-5950 DISABILITY ACT	0	0	0	0	0	0	0	0
10-409-5961 PANHANDLE REGIONAL PLANNING	1,883	1,883	1,883	3,087	1,883	0	2,000	1,883
10-409-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
10-409-6000 SIGNS & MAPPING	0	0	0	0	0	0	0	0
10-409-6003 SAFETY PROGRAM	2,786	1,053	640	2,500	945	0	2,000	2,500
10-409-6004 HEALTH AND WELLMENT	2,149	1,156	398	7,645	(221)	0	0	6,158
10-409-6050 ON SITE SEWAGE	3,680	6,972	2,520	4,000	2,880	0	4,000	4,000
TOTAL OPERATING	407,366	376,471	356,244	339,931	302,182	0	540,190	368,241
TOTAL NON DEPARTMENTAL	971,777	1,638,813	643,545	635,431	563,235	0	740,190	663,741

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 316TH DISTRICT COURT

EXPENDITURES	(----- 2016-2017 -----) (----- 2017-2018 -----)						APPROVED BUDGET	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
10-435-1010 SUPPLEMENTAL SALARY, JUDGE	0	5,716	7,621	12,176	11,161	0	0	12,541
10-435-1020 CRT.REPORTER SALARY SUPP.	1,748	1,800	1,800	1,854	1,700	0	0	1,910
10-435-1050 SALARY, COURT ADMINISTRATOR	53,778	55,391	57,053	58,764	53,867	0	0	60,527
10-435-1070 PART TIME HELP	1,593	1,676	689	2,500	1,212	0	2,500	2,500
10-435-1100 SALARY, COURT REPORTER	81,599	84,047	86,568	89,166	81,735	0	0	91,840
10-435-1300 SALARY, BAILIFF	50,978	52,507	54,082	55,704	51,062	0	0	57,375
10-435-1360 LONGEVITY	2,700	1,080	600	780	715	0	0	960
10-435-2010 SOCIAL SECURITY	14,646	17,848	16,135	16,902	15,300	0	0	17,416
10-435-2020 EMPLOYEE'S INSURANCE	27,302	27,168	29,891	30,624	28,072	0	0	32,922
10-435-2025 LIFE INSURANCE	90	89	91	91	83	0	0	91
10-435-2030 RETIREMENT	22,237	26,316	23,655	25,077	22,727	0	0	25,839
10-435-2250 CAR EXPENSE, JUDGE	0	3,150	4,200	0	0	0	4,800	0
10-435-2260 VACATION & SICK LEAVE	0	28,174	0	0	0	0	0	0
TOTAL PAYROLL	256,671	304,960	282,385	293,639	267,635	0	7,300	303,921
OPERATING								
10-435-3100 OFFICE SUPPLIES	3,013	1,856	1,931	3,500	1,455	0	3,500	3,500
10-435-3110 POSTAGE	237	114	122	350	79	0	350	350
10-435-3340 COURT REPORTERS CERTIFICATE	0	0	210	310	0	0	310	310
10-435-4050 MEDICAL EXPENSE	1,250	0	0	500	0	0	500	500
10-435-4100 APPOINTED ATTORNEYS	239,749	220,195	233,051	222,500	259,271	0	180,000	220,000
10-435-4110 PURLIC DEFENDER	5,803	5,803	3,703	3,800	3,703	0	0	3,800
10-435-4120 SPECIAL JUDGES	8,864	2,286	83	5,000	226	0	500	5,000
10-435-4130 COURT REPORTER, SPECIAL	22,374	3,489	3,363	7,000	4,022	0	5,000	7,000
10-435-4140 INTERPRETER BENEFITS	4,735	4,791	2,826	0	0	0	1,000	0
10-435-4141 SALARY INTERPRETER	7,205	7,494	2,301	0	0	0	9,588	0
10-435-4150 CRIMINAL TRIAL EXPENSE	5,249	875	0	7,000	2,650	0	10,000	7,000
10-435-4200 TELEPHONE	33	36	42	300	37	0	300	300
10-435-4270 TRAINING & EDUCATION, CRT. ADM	1,639	1,662	1,510	2,000	777	0	1,000	2,000
10-435-4271 BAILIFF, TRAINING & EDUCATION	2,026	2,205	2,131	2,250	2,183	0	1,000	2,250
10-435-4272 COURT REPORTER, TRAINING & EDU	1,767	1,257	1,575	2,000	1,496	0	1,000	2,000
10-435-4273 JUDGE, TRAINING & EDUCATION	0	1,663	6,999	5,000	2,799	0	3,300	5,000
10-435-4290 OUT OF COUNTY TRAVEL	0	0	0	0	0	0	200	0
10-435-4520 EQUIPMENT MAINTENANCE	472	140	95	1,000	0	0	1,000	1,000
10-435-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	1,171	1,172	1,171	0	1,300	1,172
10-435-4811 DUES	250	900	1,396	1,000	1,190	0	600	1,000
10-435-4850 JUROR EXPENSE	9,479	3,959	4,063	8,800	9,064	0	9,500	8,800
10-435-4855 DRUG COURT	0	0	0	7,500	3,313	0	0	45,000
10-435-4880 STATEMENT OF FACTS	26,399	13,449	18,356	25,000	13,240	0	25,000	25,000
10-435-4920 APPOINTED GUARDIAN AD LITEM	0	0	0	1,000	0	0	1,000	1,000
10-435-4990 MISCELLANEOUS EXPENSE , ALSO B	894	771	1,300	600	736	0	500	600
10-435-5300 COURTROOM IMPROVEMENTS	0	0	2,651	4,000	5,928	0	0	4,000
10-435-5700 OFFICE EQUIPMENT	1,668	2,460	1,560	2,500	1,457	0	2,500	2,500
10-435-5720 COMPUTER EXPENSE	0	1,925	91	1,800	0	0	1,800	1,800
10-435-5721 COMPUTER SUPPORT & MAINT.	6,448	9,074	8,962	9,224	8,729	0	4,900	9,224

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 316TH DISTRICT COURT

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
10-435-5990 CAPITAL OUTLAY	0	28,857	0	0	0	0	0	0	0	
TOTAL OPERATING	350,725	316,433	299,492	325,106	323,524	0	265,648	360,106		
TOTAL 316TH DISTRICT COURT	607,396	621,393	581,877	618,745	591,160	0	272,948	664,027		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 84TH DISTRICT COURT

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-436-1000 INTERPRETER	0	0	0	0	10,082	0	0	43,000
10-436-1010 SUPPLEMENTAL SALARY, JUDGE	7,621	7,621	7,621	7,850	7,196	0	0	8,085
10-436-1020 CRT.REPORTER SALARY SUPP.	1,036	955	955	955	875	0	0	955
10-436-1050 SALARY, COURT ADMINISTRATOR	30,987	32,613	33,592	34,823	31,921	0	0	35,553
10-436-1080 PART/TIME HELP	1,478	1,240	1,589	1,900	853	0	0	1,900
10-436-1100 SALARY, COURT REPORTER	46,681	46,234	50,012	52,497	48,122	0	0	53,991
10-436-1300 BAILIFF	31,118	32,614	33,592	34,600	31,716	0	0	35,778
10-436-1360 LONGEVITY	2,214	2,040	2,220	2,400	2,200	0	0	2,580
10-436-2010 SOCIAL SECURITY	9,540	9,618	10,028	10,651	11,133	0	0	14,232
10-436-2020 EMPLOYEE'S INSURANCE	26,542	27,939	29,891	30,624	33,177	0	0	32,922
10-436-2025 LIFE INSURANCE	90	91	91	91	99	0	0	91
10-436-2030 RETIREMENT	13,944	14,231	14,804	15,802	16,488	0	0	20,424
10-436-2250 CAR EXPENSE, JUDGE	4,200	4,200	4,200	4,200	3,850	0	4,200	4,200
10-436-2251 COURT ADMN. TRAVEL	437	687	602	1,000	515	0	1,300	1,000
TOTAL PAYROLL	175,888	180,084	189,197	197,393	198,228	0	5,500	254,712
OPERATING								
10-436-3100 OFFICE SUPPLIES	1,672	1,962	1,803	1,600	1,135	0	1,500	1,600
10-436-3110 POSTAGE	241	232	158	800	62	0	800	500
10-436-4050 MEDICAL EXPENSE	0	0	2,500	1,000	0	0	500	1,000
10-436-4100 APPOINTED ATTORNEYS	133,388	129,294	202,592	130,000	50,353	0	95,000	145,000
10-436-4110 PUBLIC DEFENDER	5,803	5,803	3,703	3,800	3,703	0	0	5,900
10-436-4130 SPECIAL COURT REPORTER	0	1,997	1,777	3,000	1,192	0	3,000	3,000
10-436-4140 INTERPRETER BENEFITS	4,735	4,791	2,826	0	0	0	0	8,977
10-436-4141 SALARY INTERPRETER	7,205	7,494	2,251	7,960	0	0	10,067	25,073
10-436-4150 INVESTIGATOR	0	0	0	0	0	0	0	0
10-436-4200 TELEPHONE	200	159	197	300	178	0	400	300
10-436-4270 TRAVEL & TRAINING, JUDGE	0	0	0	2,500	0	0	1,300	2,500
10-436-4271 TRAVEL & TRAINING, BAILIFF	3,111	3,878	3,168	3,300	2,756	0	2,500	3,300
10-436-4272 TRAVEL & TRAINING CRT.REPORTER	927	1,105	1,029	1,000	1,089	0	1,300	1,000
10-436-4273 TRAINING COURT ADMN.	740	757	885	1,000	498	0	650	1,000
10-436-4274 INTERPRETER TRAINING	0	0	0	875	1,337	0	0	1,200
10-436-4290 SPECIAL JUDGE, TRAVEL	0	51	153	1,000	129	0	1,000	800
10-436-4520 OFFICE EQUIPMENT MAINTENANCE	419	1,655	541	500	7,304	0	500	500
10-436-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	1,171	1,172	1,171	0	1,490	1,172
10-436-4811 DUES	685	510	465	900	325	0	620	900
10-436-4850 JUROR EXPENSE	8,875	11,527	7,898	10,000	6,923	0	7,500	10,000
10-436-4880 STATEMENT OF FACTS	7,854	10,681	6,762	10,000	5,158	0	9,000	10,000
10-436-4910 CRIMINAL TRIAL EXPENSE	0	0	0	15,000	0	0	25,000	15,000
10-436-4990 MISCELLANEOUS EXPENSE	109	273	390	300	695	0	300	300
10-436-5300 COURTROOM IMP.	0	0	1,969	0	5,900	0	0	0
10-436-5700 EQUIPMENT	176	730	0	1,400	738	0	1,600	1,400
10-436-5720 COMPUTER	1,524	1,988	652	1,500	442	0	200	1,500
10-436-5721 COMPUTER SUPPORT & MAINT	6,448	8,683	7,600	7,600	7,231	0	5,500	7,600
10-436-5900 BOOKS, LAW	0	0	0	500	0	0	350	500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 84TH DISTRICT COURT

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
10-436-5990 CAPITAL OUTLAY	0	18,620	0	0	0	0	0	0
TOTAL OPERATING	185,284	213,360	250,491	207,007	98,320	0	170,077	250,022
TOTAL 84TH DISTRICT COURT	361,172	393,444	439,688	404,400	296,548	0	175,577	504,734

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 DISTRICT ATTORNEY

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-437-1010 SALARY, SUPPLEMENT	12,089	12,089	12,089	12,451	11,414	0	0	13,951
10-437-1011 DA SUPPLEMENT (STATE)	0	303	3,640	3,640	3,337	0	0	3,640
10-437-1020 SALARY SUP., ASST. I & II	0	0	0	0	0	0	0	0
10-437-1030 SALARY, ASSISTANT I	92,193	94,959	96,375	99,266	89,759	0	0	93,176
10-437-1031 ASSISTANT 11	0	0	0	0	0	0	0	0
10-437-1032 SALARY, INVESTIGATOR	59,221	60,998	62,414	64,286	58,929	0	0	65,787
10-437-1050 SALARY, SECRETARY I	31,814	32,768	34,184	35,209	32,275	0	0	36,709
10-437-1051 SALARY, SECRETARY II	30,348	31,259	37,911	33,655	30,850	0	0	35,155
10-437-1080 PART TIME HELP	0	0	0	6,000	0	0	12,000	6,000
10-437-1360 LONGEVITY	3,660	3,900	3,413	3,240	2,850	0	0	3,240
10-437-2010 SOCIAL SECURITY	16,381	16,840	17,418	19,718	16,053	0	0	19,711
10-437-2020 EMPLOYEE'S INSURANCE	36,402	37,252	39,855	40,833	37,430	0	0	43,896
10-437-2025 LIFE INSURANCE	121	121	121	121	111	0	0	121
10-437-2030 RETIREMENT	26,688	27,106	28,378	29,254	26,010	0	0	29,244
10-437-2260 VACATION	0	0	0	0	0	0	0	0
TOTAL PAYROLL	308,916	317,595	335,798	347,674	309,018	0	12,000	350,630
OPERATING								
10-437-3100 OFFICE SUPPLIES	906	1,627	2,038	4,000	1,545	0	4,000	2,000
10-437-3101 COPIER EXP.	6,185	6,905	6,852	7,500	5,777	0	8,500	7,500
10-437-3110 POSTAGE AND BOX RENT	277	239	432	500	293	0	500	400
10-437-4050 AUTOPSIES	0	0	0	0	0	0	0	0
10-437-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-437-4150 INVESTIGATIVE EXPENSE	0	0	0	3,000	0	0	1,500	3,000
10-437-4200 TELEPHONE	448	397	372	800	311	0	800	450
10-437-4270 TRAINING AND EDUCATION	1,810	4,539	4,742	5,500	5,025	0	7,300	5,500
10-437-4271 INVESTIGATOR	0	0	0	0	0	0	31,500	0
10-437-4810 DUES	804	815	685	1,600	640	0	1,600	1,000
10-437-4850 GRAND JURY EXPENSE	792	738	664	1,500	766	0	1,500	1,000
10-437-4852 CRIME VICTIM INFO. EXP. VINE G	0	0	0	0	0	0	6,800	0
10-437-4880 GRAND JURY TESTIMONY	962	295	0	1,500	0	0	2,000	800
10-437-4910 TRIAL EXP.	360	1,646	1,075	8,650	810	0	9,000	8,650
10-437-4990 MISCELLANEOUS EXPENSE	860	903	733	1,200	871	0	1,500	1,500
10-437-4991 ASSAULT VICTIMS	7,569	10,820	10,606	7,050	9,430	0	2,000	7,050
10-437-5700 OFFICE EQUIPMENT	2,502	0	1,447	2,600	1,038	0	750	2,000
10-437-5710 SECURITY SYSTEM	0	0	0	0	0	0	0	0
10-437-5720 COMPUTER	5,288	2,780	3,513	3,000	1,770	0	6,200	3,000
10-437-5721 COMPUTER SUPPORT & MAINT.	0	7,600	7,600	7,600	7,221	0	500	22,000
10-437-5900 BOOKS, LAW	1,960	1,914	1,404	2,000	1,917	0	800	2,000
10-437-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	30,723	41,218	42,164	58,000	37,413	0	86,750	67,850
TOTAL DISTRICT ATTORNEY	339,639	358,813	377,962	405,674	346,431	0	98,750	418,480

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 DISTRICT CLERK

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-450-1010 SALARY	65,613	67,581	68,997	71,067	65,145	0	0	72,567
10-450-1040 SALARY, DEPUTIES	148,450	143,525	153,815	163,080	146,132	0	0	169,080
10-450-1080 PART TIME	0	0	0	0	0	0	0	0
10-450-1360 LONGEVITY	2,280	2,120	1,440	1,620	1,527	0	0	1,740
10-450-2010 SOCIAL SECURITY	15,538	15,294	16,297	18,036	16,218	0	0	18,619
10-450-2020 EMPLOYEE'S INSURANCE	45,503	42,708	48,162	51,041	45,937	0	0	54,870
10-450-2025 LIFE INSURANCE	151	139	147	152	137	0	0	152
10-450-2030 RETIREMENT	25,177	24,475	25,453	26,760	24,153	0	0	27,624
10-450-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	302,712	295,843	314,311	331,755	299,248	0	0	344,652
OPERATING								
10-450-3100 OFFICE SUPPLIES	3,059	3,114	3,360	3,500	2,790	0	3,000	3,500
10-450-3101 COPIER EXP.	5,588	5,767	6,177	6,000	5,371	0	6,000	6,000
10-450-3110 BOX RENT & POSTAGE	6,650	6,588	5,904	6,000	4,217	0	6,000	6,000
10-450-4000 LEGAL FEES	0	0	0	200	0	0	200	200
10-450-4051 MEDICAL EXP.	0	0	0	100	0	0	100	100
10-450-4200 TELEPHONE	34	40	62	150	54	0	150	150
10-450-4270 TRAINING AND EDUCATION	2,724	4,346	4,560	4,000	1,545	0	3,500	4,000
10-450-4800 BONDS & NOTARY	91	249	802	1,180	202	0	71	1,180
10-450-4810 DUES	50	175	175	135	50	0	135	135
10-450-4990 MISCELLANEOUS EXP.	369	316	279	500	327	0	500	500
10-450-5700 OFFICE EQUIPMENT AND MAINTENAN	2,085	558	300	500	0	0	500	500
10-450-5701 OFFICE IMPROVEMENTS	0	0	0	500	0	0	500	500
10-450-5720 COMPUTER EXPENSE	4,675	1,167	131	4,000	1,150	0	1,500	4,000
10-450-5721 COMPUTER SUP. & MAINT.	10,160	15,866	13,000	13,000	12,353	0	17,500	13,000
10-450-5900 BOOKS	604	392	637	1,000	131	0	900	1,000
10-450-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	36,087	38,577	35,388	40,765	28,189	0	40,556	40,765
TOTAL DISTRICT CLERK	338,799	334,420	349,699	372,520	327,437	0	40,556	385,417

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND

J. P. PRECINCT #2

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						APPROVED BUDGET	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
10-456-1010 SALARY	51,295	52,834	43,816	55,877	51,221	0	0	57,377
10-456-1050 SALARY, SECRETARY	36,964	38,073	41,767	43,020	36,486	0	0	44,520
10-456-1080 PARTTIME	0	0	0	0	0	0	0	0
10-456-1360 LONGEVITY	1,800	1,920	938	180	120	0	0	60
10-456-2010 SOCIAL SECURITY	6,882	7,049	6,335	7,671	6,289	0	0	7,892
10-456-2020 EMPLOYEE'S INSURANCE	18,201	18,626	17,507	20,416	17,655	0	0	21,948
10-456-2025 LIFE INSURANCE	60	61	53	61	53	0	0	61
10-456-2030 RETIREMENT	10,550	10,787	9,722	11,381	10,093	0	0	11,708
10-456-2240 CELL PHONE	0	0	0	1,200	1,100	0	0	1,200
10-456-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	125,753	129,349	120,139	139,807	123,015	0	0	144,766
OPERATING								
10-456-3100 OFFICE SUPPLIES	1,857	1,808	2,388	2,000	1,603	0	2,000	2,000
10-456-3110 POSTAGE	853	848	117	900	107	0	900	900
10-456-3340 BLOOD TESTS	0	0	0	100	0	0	100	100
10-456-4050 AUTOPSIES	33,849	25,990	29,155	35,000	20,820	0	12,000	35,000
10-456-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-456-4100 APPOINTED ATTORNEY	0	0	0	300	0	0	450	300
10-456-4140 INTERPRETER	0	0	0	100	0	0	100	100
10-456-4200 TELEPHONE	636	1,248	950	200	93	0	900	200
10-456-4270 TRAINING AND EDUCATION	3,374	3,718	3,370	5,000	4,066	0	3,800	5,000
10-456-4800 BONDS	0	178	249	200	0	0	200	200
10-456-4810 DUES	170	280	185	270	245	0	270	270
10-456-4850 JUROR EXPENSE	350	160	0	800	0	0	750	800
10-456-4990 MISC.	0	0	375	500	448	0	500	500
10-456-4992 SCHOOL FINE TO SCHOOLS	3,043	7,796	2,028	3,000	1,007	0	0	3,000
10-456-5700 OFFICE EQUIP. & REPAIR	285	399	0	1,000	0	0	1,000	1,000
10-456-5720 COMPUTER EXP.	1,148	2,152	943	1,000	0	0	1,000	1,000
10-456-5721 COMPUTER SUPPORT & MAINT.	4,016	8,274	7,600	7,600	8,507	0	4,400	7,600
10-456-5901 OMNIBASE	708	708	492	1,000	390	0	1,000	1,000
10-456-5902 COLLECTION FEE	7,570	11,823	12,662	12,000	9,670	0	5,000	12,000
10-456-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	57,859	65,382	60,513	70,970	46,955	0	34,370	70,970
<hr/>								
TOTAL J. P. PRECINCT #2	183,611	194,732	180,652	210,777	169,971	0	34,370	215,736

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND

J. P. PRECINCT #1

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						APPROVED BUDGET	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
10-457-1010 SALARY	51,295	52,834	54,250	55,877	51,221	0	0	57,377
10-457-1050 SALARY, SECRETARY	39,176	40,351	41,767	43,020	27,111	0	0	44,520
10-457-1080 PARTTIME	1,330	0	0	0	0	0	0	0
10-457-1360 LONGEVITY	540	660	780	900	475	0	0	360
10-457-2010 SOCIAL SECURITY	6,468	6,616	6,756	7,726	5,625	0	0	7,914
10-457-2020 EMPLOYEE'S INSURANCE	18,201	18,626	19,927	20,416	15,312	0	0	21,948
10-457-2025 LIFE INSURANCE	60	61	61	61	46	0	0	61
10-457-2030 RETIREMENT	10,661	10,904	11,123	11,463	8,774	0	0	11,742
10-457-2240 CELL PHONE	0	0	0	1,200	1,100	0	0	1,200
10-457-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	127,731	130,052	134,664	140,664	109,664	0	0	145,123
OPERATING								
10-457-3100 OFFICE SUPPLIES	1,677	1,541	1,160	2,000	705	0	2,000	2,000
10-457-3110 POSTAGE	371	621	363	800	349	0	800	800
10-457-4050 AUTOPSIES	20,145	27,279	26,871	35,000	6,044	0	12,000	20,000
10-457-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-457-4100 APPOINTED ATTORNEY	0	0	0	300	0	0	200	300
10-457-4200 TELEPHONE	707	1,299	1,270	200	54	0	850	200
10-457-4270 TRAINING AND EDUCATION	4,142	3,453	2,943	5,000	3,686	0	3,000	5,000
10-457-4292 TRAVEL EXPENSE	0	0	940	0	0	0	0	0
10-457-4800 BONDS	0	178	270	200	0	0	150	200
10-457-4810 DUES	206	280	130	300	130	0	250	300
10-457-4850 JUROR EXPENSE	0	0	280	800	90	0	500	800
10-457-4990 MISCELLANEOUS EXPENSE	0	290	561	600	484	0	800	600
10-457-4992 SCHOOL FINE TO SCHOOL	0	0	0	0	0	0	0	0
10-457-5700 OFFICE EQUIPMENT	0	14	0	1,000	641	0	800	1,000
10-457-5720 COMPUTER	542	886	718	1,000	132	0	800	1,000
10-457-5721 COMPUTER SUPPORT & MAINT.	4,016	8,274	7,600	7,600	7,221	0	4,400	7,600
10-457-5901 OMNIBASE	564	558	246	1,000	138	0	800	1,000
10-457-5902 COLLECTION FEE	6,319	7,168	5,319	8,000	5,363	0	2,000	8,000
10-457-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	38,689	51,840	48,672	63,800	25,037	0	29,350	48,800
TOTAL J. P. PRECINCT #1	166,420	181,892	183,335	204,464	134,701	0	29,350	193,923

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 COUNTY ATTORNEY

EXPENDITURES	----- 2016-2017 -----					----- 2017-2018 -----		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-475-1010 SALARIES	127,992	131,832	133,248	137,245	125,808	0	0	138,745
10-475-1020 SUPPLEMENT SALARIES	32,387	34,988	33,500	33,500	29,750	0	0	33,500
10-475-1030 SALARY, ASSISTANT	0	0	0	0	0	0	0	0
10-475-1050 SALARY, SECRETARY I	39,176	40,351	41,767	43,020	39,435	0	0	44,520
10-475-1051 SALARY, SECRETARY II	36,964	38,073	39,489	40,673	37,284	0	0	42,173
10-475-1080 PART TIME	0	0	0	0	0	0	0	0
10-475-1360 LONGEVITY	2,820	3,000	3,180	3,360	3,080	0	0	3,540
10-475-2010 SOCIAL SECURITY	17,160	17,330	17,663	18,138	16,502	0	0	20,000
10-475-2020 EMPLOYEE'S INSURANCE	27,302	27,939	29,891	30,624	28,072	0	0	32,922
10-475-2025 LIFE INSURANCE	90	91	91	91	83	0	0	91
10-475-2030 RETIREMENT	27,853	28,480	28,509	29,260	26,713	0	0	29,673
TOTAL PAYROLL	311,744	322,084	327,339	335,912	306,729	0	0	345,164
OPERATING								
10-475-3100 OFFICE SUPPLIES	5,167	2,718	2,357	4,000	2,826	0	3,800	4,000
10-475-3110 POSTAGE AND BOX RENT	572	17	590	800	207	0	1,000	500
10-475-4200 TELEPHONE	24	22	20	100	20	0	50	100
10-475-4270 TRAINING & EDUCATION	3,334	1,985	4,413	4,000	1,825	0	2,800	4,000
10-475-4520 EQUIPMENT MAINTENANCE	0	0	0	700	0	0	1,000	400
10-475-4600 RENT, OFFICE SPACE	0	0	0	0	0	0	0	0
10-475-4810 DUES	381	310	310	400	475	0	400	400
10-475-4990 MISCELLANEOUS	0	401	264	4,000	0	0	24,000	4,000
10-475-4991 ASSAULT VICTIMS	0	550	26	1,000	0	0	1,000	1,500
10-475-5700 EQUIPMENT	0	660	0	1,500	0	0	4,000	1,500
10-475-5720 COMPUTER	504	3,482	0	2,000	0	0	1,500	2,000
10-475-5721 COMPUTER SUPPORT & MAINT.	0	7,733	8,833	7,600	9,988	0	5,000	8,800
10-475-5900 LAW BOOKS	0	3,236	3,414	300	(299)	0	0	300
10-475-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	9,982	21,114	20,227	26,400	15,043	0	44,550	27,500
TOTAL COUNTY ATTORNEY	321,726	343,198	347,566	362,312	321,772	0	44,550	372,664

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 ELECTION

EXPENDITURES	2013-2014			2014-2015			2015-2016			2016-2017			2017-2018	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET						
PAYROLL														
10-490-1081 ELECTION WORKERS	28,398	16,923	33,955	24,000	20,080	0	20,000	35,000						
10-490-2010 SOCIAL SECURITY	1,897	816	2,046	1,850	947	0	1,500	1,850						
TOTAL PAYROLL	30,296	17,740	36,001	25,850	21,027	0	21,500	36,850						
OPERATING														
10-490-3100 SUPPLIES & BALLOT EXPENSE	9,889	7,179	7,701	11,000	4,645	0	4,500	13,000						
10-490-3110 POSTAGE	870	166	567	900	279	0	500	1,000						
10-490-4080 PROGRAMMING	5,748	3,155	2,000	11,000	6,880	0	9,500	18,000						
10-490-4270 TRAINING & EDUCATION	2,512	2,423	2,603	2,600	2,123	0	1,700	2,600						
10-490-4292 TRAVEL	0	0	0	0	0	0	0	0						
10-490-4293 ON-SITE SUPPORT	0	4,125	0	4,300	0	0	5,000	4,300						
10-490-4900 MISC.	900	416	150	1,000	238	0	1,000	1,000						
10-490-5700 EQUIPMENT	2,775	1,157	6,410	12,000	9,561	0	500	10,000						
10-490-5720 COMPUTER EXP.	0	0	1,202	2,000	477	0	1,500	2,000						
10-490-5721 COMPUTER SUPPOET & MAINT	6,389	6,389	6,573	7,000	6,732	0	2,500	7,000						
TOTAL OPERATING	29,084	25,009	27,206	51,800	30,934	0	26,700	58,900						
TOTAL ELECTION	59,379	42,749	63,208	77,650	51,961	0	48,200	95,750						

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 COUNTY AUDITOR

EXPENDITURES	((----- 2016-2017 -----))						((----- 2017-2018 -----))	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-495-1020 SALARIES	84,878	87,424	90,046	92,747	85,018	0	0	95,530
10-495-1030 SALARIES, ASSISTANTS	60,838	62,663	64,543	66,479	60,939	0	0	68,474
10-495-1080 PART TIME HELP	0	0	0	6,000	0	0	0	6,000
10-495-1360 LONGEVITY	1,500	1,620	1,740	1,860	1,705	0	0	1,980
10-495-2010 SOCIAL SECURITY	10,535	10,843	11,114	12,782	10,566	0	0	13,157
10-495-2020 EMPLOYEE'S INSURANCE	18,201	18,626	19,927	20,416	18,715	0	0	21,948
10-495-2025 LIFE INSURANCE	60	61	49	61	46	0	0	61
10-495-2030 RETIREMENT	17,132	17,405	17,743	18,964	16,760	0	0	19,520
10-495-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	193,145	198,642	205,163	219,310	193,749	0	0	226,669
OPERATING								
10-495-3100 OFFICE SUPPLIES	1,734	1,911	3,011	2,000	2,407	0	2,000	2,000
10-495-3101 COPIER EXP.	519	120	0	500	481	0	500	500
10-495-3110 POSTAGE	50	127	127	200	123	0	250	200
10-495-4200 TELEPHONE	16	18	12	100	11	0	200	100
10-495-4270 TRAINING & EDUCATION	3,528	2,966	1,098	4,000	370	0	6,000	4,000
10-495-4292 TRAVEL EXPENSE	1,704	1,253	1,997	5,000	1,036	0	7,500	5,000
10-495-4800 BONDS	150	150	150	150	50	0	250	150
10-495-4810 DUES	235	235	235	400	335	0	400	400
10-495-4990 MISCELLANEOUS EXPENSE	0	27	0	500	0	0	1,000	500
10-495-5700 OFFICE EQUIPMENT & MAINTENANCE	348	644	97	1,000	0	0	3,000	1,000
10-495-5720 COMPUTER EXP.	1,394	1,047	1,186	3,000	289	0	5,000	3,000
10-495-5721 COMPUTER SUPPORT & MAINT.	8,957	4,671	2,862	13,150	12,759	0	9,000	13,150
10-495-5900 BOOKS	0	0	0	500	0	0	1,000	500
10-495-5990 CAPITAL OUTLAY	0	7,708	0	4,000	0	0	0	4,000
TOTAL OPERATING	18,636	20,878	10,775	34,500	17,860	0	36,100	34,500
TOTAL COUNTY AUDITOR	211,781	219,520	215,939	253,810	211,609	0	36,100	261,169

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 COUNTY TREASURER

EXPENDITURES	2016-2017						2017-2018	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-497-1010 SALARY	65,613	67,581	68,997	71,067	65,145	0	0	72,567
10-497-1040 SALARY, DEPUTY	39,176	40,351	41,767	43,020	39,435	0	0	51,940
10-497-1360 LONGEVITY	1,920	2,040	2,160	2,280	2,090	0	0	2,400
10-497-2010 SOCIAL SECURITY	8,025	8,221	8,407	8,902	7,974	0	0	9,708
10-497-2020 EMPLOYEE'S INSURANCE	18,201	18,626	19,927	20,416	18,715	0	0	21,948
10-497-2025 LIFE INSURANCE	60	61	61	61	56	0	0	61
10-497-2030 RETIREMENT	12,418	12,617	12,817	13,208	12,107	0	0	14,404
10-497-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	3,336
TOTAL PAYROLL	145,412	149,496	154,137	158,954	145,522	0	0	176,364
OPERATING								
10-497-3100 OFFICE SUPPLIES	3,259	2,727	3,277	3,400	2,394	0	2,400	3,400
10-497-3110 POSTAGE	2,227	2,083	2,277	2,700	2,172	0	2,700	2,700
10-497-4200 TELEPHONE	26	62	59	100	40	0	100	100
10-497-4270 TRAINING & EDUCATION	2,516	1,644	1,663	3,400	1,743	0	3,300	3,400
10-497-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
10-497-4310 PUBLICATIONS	0	0	0	0	0	0	0	0
10-497-4800 BONDS	0	355	0	0	0	0	400	0
10-497-4810 DUES	175	175	250	250	250	0	225	300
10-497-4990 MISCELLANEOUS EXPENSE	0	177	0	200	0	0	200	200
10-497-5700 OFFICE EQUIPMENT & REPAIR	982	1,212	0	2,000	482	0	800	2,000
10-497-5720 COMPUTER EXP.	318	1,449	95	1,500	265	0	500	1,500
10-497-5721 COMPUTER SUPPORT & MAINT.	8,284	4,959	2,780	13,150	12,759	0	7,800	13,150
10-497-5900 BOOKS	0	0	0	0	0	0	0	0
10-497-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
10-497-6050 SITE SEWAGE	0	0	0	0	0	0	0	0
TOTAL OPERATING	17,786	14,842	10,401	26,700	20,104	0	18,425	26,750
TOTAL COUNTY TREASURER	163,199	164,339	164,538	185,654	165,625	0	18,425	203,114

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 TAX COLLECTOR

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-499-1010 SALARY	65,613	67,581	68,997	71,067	65,145	0	0	72,567
10-499-1040 SALARY, DEPUTIES	263,487	268,572	278,484	290,146	262,849	0	0	296,358
10-499-1080 PART TIME	6,715	7,360	9,514	9,000	7,056	0	15,000	9,000
10-499-1360 LONGEVITY	3,903	2,940	3,420	3,900	3,255	0	0	3,840
10-499-1370 OVERTIME	0	0	0	0	0	0	0	0
10-499-2010 SOCIAL SECURITY	25,426	25,854	26,747	28,855	25,487	0	0	29,205
10-499-2020 EMPLOYEE'S INSURANCE	70,535	74,504	79,710	81,665	74,860	0	0	87,792
10-499-2025 LIFE INSURANCE	231	243	243	243	223	0	0	243
10-499-2030 RETIREMENT	39,541	39,746	40,907	42,811	38,779	0	0	43,330
10-499-2250 CAR ALLOWANCE	0	0	0	0	0	0	0	0
10-499-2260 VACATION AND SICK LEAVE	0	0	0	3,075	3,356	0	0	0
TOTAL PAYROLL	475,451	486,799	508,022	530,762	481,009	0	15,000	542,335
OPERATING								
10-499-3100 OFFICE SUPPLIES	19,131	14,136	16,646	17,000	17,039	0	20,000	18,500
10-499-3101 COPIER EXP.	270	475	270	500	0	0	2,000	500
10-499-3110 POSTAGE	21,464	15,818	22,633	25,000	17,247	0	25,000	30,000
10-499-4000 DEPOSITORY EXP.	0	0	0	0	0	0	0	0
10-499-4060 APPRAISAL DISTRICT	150,370	147,850	155,704	159,287	168,739	0	145,000	188,986
10-499-4200 TELEPHONE	1,411	1,512	1,517	1,700	1,361	0	0	1,700
10-499-4270 TRAINING & EDUCATION	8,835	3,502	7,178	8,000	6,591	0	6,000	8,000
10-499-4800 BOND EMPLOYEES	213	0	71	500	3,692	0	1,500	500
10-499-4810 DUES	120	120	150	500	150	0	500	500
10-499-4990 MISCELLANEOUS EXPENSE	717	911	536	800	783	0	2,500	800
10-499-4992 CREDIT CARD SERVICES	0	0	0	0	0	0	0	0
10-499-5700 OFFICE EQUIPMENT & MAINTENANCE	5,366	1,381	1,079	5,500	2,398	0	5,000	5,500
10-499-5701 OFFICE IMPROVEMENTS	583	0	0	9,400	401	0	15,000	9,400
10-499-5720 COMPUTER	0	2,531	1,007	6,000	3,750	0	3,000	6,000
10-499-5721 COMPUTER SUPPORT & MAINT.	34,839	35,442	36,399	49,000	20,325	0	25,000	49,000
10-499-5900 BOOKS	0	0	0	0	0	0	0	0
10-499-5990 CAPITAL OUTLAY	8,363	0	0	0	0	0	0	0
TOTAL OPERATING	251,682	223,678	243,191	283,187	242,477	0	250,500	319,386
TOTAL TAX COLLECTOR	727,133	710,477	751,213	813,950	723,486	0	265,500	861,721

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 DATA PROCESSING

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						APPROVED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
PAYROLL							
10-503-1155 SALARY, SYSTEM ADMINISTRATOR	0	0	0	0	0	0	0
10-503-1156 SALARY, I T TECHNICIAN	62,487	64,362	65,778	67,751	62,105	0	69,251
10-503-1157 SALARY ASSISTANT	29,833	43,430	44,846	44,955	41,709	0	46,455
10-503-1360 LONGEVITY	300	360	480	600	550	0	720
10-503-2010 SOCIAL SECURITY	6,486	7,631	7,793	8,852	7,397	0	9,174
10-503-2020 EMPLOYEE'S INSURANCE	15,176	18,626	19,927	20,416	18,715	0	21,948
10-503-2025 LIFE INSURANCE	46	61	61	61	56	0	61
10-503-2030 RETIREMENT	10,945	12,545	12,747	13,133	12,038	0	13,487
10-503-2240 CELL PHONE	0	0	0	1,200	1,100	0	1,200
10-503-2250 CELL PHONE	0	0	0	1,200	600	0	1,200
TOTAL PAYROLL	125,274	147,015	151,631	158,168	144,270	0	163,497
OPERATING							
10-503-3100 OFFICE SUPPLIES	200	111	265	200	0	0	200
10-503-3300 FUEL	3,470	2,531	2,006	5,000	1,933	0	5,000
10-503-4200 TELEPHONE	1,632	1,242	1,230	3,900	83	0	3,900
10-503-4270 TRAINING & EDUCATION	6,884	3,855	2,222	8,500	4,021	0	8,500
10-503-4292 Travel	0	0	0	0	0	0	0
10-503-4540 VEHICLE EXPENSE	0	0	0	0	0	0	500
10-503-4811 DUES	0	150	150	400	150	0	400
10-503-4990 MISCELLANEOUS	573	1,539	3,199	500	210	0	500
10-503-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0
10-503-5700 EQUIPMENT	4,080	8,636	4,101	25,000	12,872	0	25,000
10-503-5720 COMPUTER SUPPORT & MAINT.	9,871	5,741	7,795	15,000	12,521	0	15,000
10-503-5740 COMPUTER SUPPLIES	1,938	2,988	1,184	7,000	3,319	0	7,000
10-503-5770 COMPUTER SYSTEM	46,070	116,931	89,942	81,000	46,530	0	81,000
10-503-5800 DATA CIRCUIT LINE	3,395	1,327	1,266	2,800	1,170	0	2,800
10-503-5990 CAPITAL OUTLAY	0	10,366	17,793	0	0	0	0
TOTAL OPERATING	78,114	155,418	131,151	149,300	82,810	0	149,800
TOTAL DATA PROCESSING	203,388	302,433	282,782	307,468	227,080	0	313,297

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 PLANT MAINTENANCE & OPERA

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
10-516-5900 LAW BOOKS ANNEX	33,491	32,782	39,498	24,000	27,188	0	5,400	24,000		
10-516-5990 CAPITAL OUTLAY	119,997	12,295	145,225	0	0	0	0	0		
TOTAL OPERATING	457,331	373,044	535,221	2,424,540	1,656,901	0	686,119	1,019,540		
TOTAL PLANT MAINTENANCE & OPERA	617,726	499,039	652,675	2,545,339	1,756,131	0	686,119	1,142,628		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 FIRE PROTECTION

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
10-543-4860 CONTRACTS, STINNETT	33,000	33,000	33,000	33,000	33,000	0	32,016	33,000
10-543-4861 CONTRACTS, FRITCH	41,000	41,000	41,000	41,000	41,000	0	39,710	41,000
10-543-4862 CONTRACTS CRUTCH RANCH	15,000	5,000	5,000	10,000	10,000	0	14,060	10,000
10-543-4863 CONTRACTS SANFORD	0	0	0	0	0	0	5,225	0
10-543-4864 GIRLSTOWN/CITY OF BORGER	34,000	50,000	50,000	60,000	60,000	0	33,000	60,000
10-543-4940 FIRE CALLS SKELLYTOWN	0	15,000	15,000	0	0	0	0	0
10-543-4941 FIRE CALLS OTHERS	7,250	0	0	8,656	0	0	1,406	1,500
10-543-5701 EQUIP. & MAINT. PCT.1	0	950	494	0	0	0	950	0
10-543-5702 EQUIP. & MAINT. PCT.2	330	950	0	0	0	0	950	0
10-543-5703 EQUIP. & MAINT. PCT.3	0	886	0	0	0	0	950	0
10-543-5704 EQUIP. & MAINT. PCT.4	0	0	0	0	0	0	950	0
10-543-5705 CO.WIDE FIRE	0	0	0	0	0	0	500	0
10-543-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	130,580	146,786	144,494	152,656	144,000	0	129,717	145,500
TOTAL FIRE PROTECTION	130,580	146,786	144,494	152,656	144,000	0	129,717	145,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 CONSTABLE PCT. #2

EXPENDITURES	((----- 2016-2017 -----))						((----- 2017-2018 -----))	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-550-1010 SALARY	44,798	41,857	43,273	44,571	40,857	0	0	46,071
10-550-1020 SECURITY SUP. (VEHICLE EXP.)	0	4,000	4,500	4,500	4,125	0	0	4,500
10-550-1360 LONGEVITY	840	900	960	1,020	935	0	0	1,080
10-550-2010 SOCIAL SECURITY	3,390	3,476	3,627	3,832	3,422	0	0	3,951
10-550-2020 EMPLOYEE'S INSURANCE	9,116	9,328	9,964	10,208	9,357	0	0	10,974
10-550-2025 LIFE INSURANCE	0	3	12	31	11	0	0	31
10-550-2030 RETIREMENT	5,311	5,364	5,531	5,685	5,212	0	0	5,862
10-550-2250 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	0
10-550-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	63,456	64,928	67,867	69,848	63,919	0	0	72,470
OPERATING								
10-550-3100 OFFICE SUPPLIES	119	0	147	200	0	0	200	200
10-550-4200 TELEPHONE	0	0	0	0	0	0	100	0
10-550-4270 TRAINING AND EDUCATION	1,613	828	903	2,000	100	0	5,131	2,000
10-550-4520 EQUIPMENT MAINTENANCE	0	0	0	400	0	0	200	400
10-550-4800 BONDS	50	50	50	200	50	0	200	200
10-550-4810 DUES	100	100	210	250	0	0	200	250
10-550-4990 MISCELLANEOUS EXPENSE	0	0	0	150	0	0	500	150
10-550-5700 EQUIPMENT	0	0	0	600	0	0	2,500	600
10-550-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	1,882	978	1,310	3,800	150	0	9,031	3,800
TOTAL CONSTABLE PCT. #2	65,338	65,906	69,177	73,648	64,069	0	9,031	76,270

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 CONSTABLE PCT. #1

EXPENDITURES	((----- 2016-2017 -----))						((----- 2017-2018 -----))	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-551-1010 SALARY	44,798	41,857	43,273	44,571	40,857	0	0	46,071
10-551-1020 SECURITY SUP. (VEHICLE EXP.)	0	4,000	4,500	4,500	4,125	0	0	4,500
10-551-1360 LONGEVITY	1,680	1,740	1,800	1,860	1,705	0	0	1,920
10-551-2010 SOCIAL SECURITY	3,556	3,556	3,658	3,896	3,445	0	0	4,016
10-551-2020 EMPLOYEE'S INSURANCE	9,101	9,313	9,964	10,208	9,357	0	0	10,974
10-551-2025 LIFE INSURANCE	30	30	30	31	28	0	0	31
10-551-2030 RETIREMENT	5,409	5,461	5,627	5,781	5,299	0	0	5,958
TOTAL PAYROLL	64,573	65,957	68,852	70,848	64,817	0	0	73,470
OPERATING								
10-551-3100 OFFICE SUPPLES	127	247	57	100	36	0	50	100
10-551-4200 TELEPHONE	5	1	3	50	5	0	50	50
10-551-4270 TRAINING AND EDUCATION	1,060	635	556	2,000	1,278	0	1,200	2,000
10-551-4800 BONDS	0	135	0	200	178	0	200	200
10-551-4810 DUES	100	100	100	200	100	0	200	200
10-551-4990 MISC.	0	0	0	100	0	0	50	100
10-551-5701 EQUIPMENT	54	0	2,306	500	259	0	2,700	600
10-551-5720 COMPUTER	0	132	0	1,000	0	0	800	1,000
10-551-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	1,346	1,250	3,022	4,150	1,855	0	5,250	4,250
TOTAL CONSTABLE PCT. #1	65,919	67,207	71,874	74,998	66,672	0	5,250	77,720

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 SHERIFF

EXPENDITURES	(----- 2016-2017 -----) (----- 2017-2018 -----)							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-560-1010 SALARY	69,061	71,133	72,549	74,725	68,498	0	0	76,225
10-560-1030 D.A.R.E. OFFICER SALARY	0	0	0	0	0	0	0	0
10-560-1040 SALARY, DEPUTIES	566,730	590,597	602,163	634,582	559,622	0	0	652,582
10-560-1050 SALARY, SECRETARY	39,497	40,682	42,098	43,361	39,748	0	0	44,861
10-560-1051 RECORDS CLERK	37,491	38,615	40,031	41,232	46,187	0	0	42,732
10-560-1052 SALARY, FILE CLERK I	37,491	38,615	40,031	41,232	31,546	0	0	42,732
10-560-1070 SALARY, FILE CLERK II	37,491	38,615	40,031	41,232	37,796	0	0	42,732
10-560-1100 CERTIFICATE PAY	10,396	14,265	15,416	13,800	10,450	0	10,200	14,700
10-560-1360 LONGEVITY	3,304	3,660	3,958	4,560	3,169	0	0	3,120
10-560-2010 SOCIAL SECURITY	60,021	62,019	63,191	69,117	59,573	0	0	70,402
10-560-2020 EMPLOYEE'S INSURANCE	147,875	156,778	165,241	173,539	150,570	0	0	186,558
10-560-2025 LIFE INSURANCE	509	511	503	516	445	0	0	516
10-560-2030 RETIREMENT	93,419	95,936	97,188	102,546	91,525	0	0	104,452
10-560-2050 UNIFORMS	4,144	4,035	1,526	2,000	5,524	0	4,000	3,000
10-560-2052 UNIFORM UPKEEP	1,996	3,347	2,782	3,500	1,294	0	4,000	3,000
10-560-2240 CELL PHONE	0	0	0	0	350	0	0	600
10-560-2260 VACATION & SICK LEAVE	0	0	0	8,766	9,025	0	0	8,766
TOTAL PAYROLL	1,109,425	1,158,809	1,186,709	1,254,709	1,115,324	0	18,200	1,296,980
OPERATING								
10-560-3100 OFFICE SUPPLIES	7,145	7,227	6,632	7,200	7,054	0	8,000	7,000
10-560-3101 COPIER EXP.	2,224	1,990	2,169	2,500	2,040	0	3,600	2,500
10-560-3110 POSTAGE AND BOX RENT	1,461	2,182	1,907	2,000	1,427	0	1,400	2,000
10-560-3300 FUEL	66,517	47,012	39,183	60,000	36,559	0	55,400	60,000
10-560-3301 OIL	1,068	2,726	832	4,000	3,480	0	1,725	4,000
10-560-3511 ARMOR & SUPPLIES	24,255	10,000	8,714	10,000	3,892	0	3,000	10,000
10-560-3540 TIRES	6,039	6,311	6,578	9,000	6,611	0	4,000	9,000
10-560-4000 LAB ANALYSIS FEE	0	0	0	0	0	0	5,000	10,000
10-560-4051 EMP. MEDICAL EXP.	3,425	4,947	3,843	5,000	4,389	0	2,000	5,000
10-560-4200 TELEPHONE	395	324	441	1,000	365	0	1,200	1,000
10-560-4220 DISPATCH	80,000	62,540	76,785	80,000	70,064	0	75,000	80,000
10-560-4270 TRAINING AND EDUCATION CONFERE	3,070	3,649	2,504	4,500	530	0	3,000	2,500
10-560-4271 TRAINING AND EDUCATION	10,861	11,855	12,348	12,000	10,026	0	13,000	10,000
10-560-4290 TRAVEL AND LODGING	7,390	5,479	8,971	6,000	3,555	0	10,000	8,000
10-560-4520 EQUIPMENT MAINT	471	30	0	1,000	75	0	1,000	1,000
10-560-4540 CAR REPAIR AND MAINTENANCE	8,526	10,728	46,652	14,000	10,564	0	15,000	14,000
10-560-4541 MISCELLANEOUS	4,205	3,917	3,702	4,150	4,038	0	1,700	4,000
10-560-4542 ESTRAY	774	2,871	808	5,910	67	0	5,000	5,000
10-560-4543 MAJOR CAR REPAIRS	0	0	0	0	0	0	0	0
10-560-4545 FIRE MARSHALL	2,895	1,400	0	0	0	0	5,500	0
10-560-4546 ACT (TASK FORCE)	992	838	1,748	2,000	2,511	0	4,500	2,000
10-560-4800 BONDS	271	271	448	600	484	0	500	600
10-560-5700 EQUIPMENT	16,191	41,521	33,182	42,583	25,174	0	13,800	43,000
10-560-5701 SQUAD CARS	9,310	(1,168)	13,871	50,000	70,676	0	26,000	109,000
10-560-5720 COMPUTER EXPENSE	619	4,474	2,128	2,500	2,296	0	4,000	4,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 SHERIFF

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
10-560-5721 COMPUTER SUPPORT & MAINT.	7,827	20,812	17,310	17,310	17,310	16,448	0	10,000	17,310	
10-560-5730 VIDEO CAMERAS	455	1,482	1,995	4,000	4,000	0	0	3,000	4,000	
10-560-5731 VERIZON	5,580	6,019	5,928	6,000	6,000	5,927	0	0	6,000	
10-560-5990 CAPITAL OUTLAY	29,846	93,103	96,769	0	0	0	0	0	0	
TOTAL OPERATING	301,811	352,538	395,448	353,253	288,251	0	276,325	420,910		
TOTAL SHERIFF	1,411,236	1,511,347	1,582,157	1,607,963	1,403,574	0	294,525	1,717,890		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 JAIL

EXPENDITURES	(----- 2016-2017 -----) (----- 2017-2018 -----)						APPROVED BUDGET	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-561-1040 SALARY, CORRECTIONS OFFICERS	804,639	814,201	816,025	882,674	761,153	0	0	912,975
10-561-1070 JAIL NURSE	0	0	0	0	0	0	0	0
10-561-1080 JAIL COOK	9,023	35,431	32,664	60,000	37,482	0	0	62,971
10-561-1100 CERTIFICATE PAY	4,469	6,550	4,200	4,200	3,300	0	13,400	5,400
10-561-1360 LONGEVITY	6,518	4,564	3,979	3,480	2,648	0	0	3,300
10-561-1390 SALARY, JAIL COOKS (2)	24,654	0	0	0	0	0	0	0
10-561-2010 SOCIAL SECURITY	63,662	63,375	62,991	72,702	58,954	0	0	75,325
10-561-2020 EMPLOYEE'S INSURANCE	150,149	156,064	169,384	183,747	158,226	0	0	208,506
10-561-2025 LIFE INSURANCE	496	509	516	547	471	0	0	547
10-561-2030 RETIREMENT	98,798	98,747	97,752	107,865	91,320	0	0	111,757
10-561-2050 UNIFORMS	2,969	3,458	1,080	2,000	6,459	0	3,000	3,000
10-561-2052 UNIFORM UPKEEP	609	616	606	2,500	965	0	3,300	2,000
10-561-2240 CELL PHONE	0	0	0	0	0	0	0	0
10-561-2260 VACATION & SICK LEAVE	0	0	4,386	0	0	0	0	0
TOTAL PAYROLL	1,165,986	1,183,515	1,193,584	1,319,715	1,120,977	0	19,700	1,385,781
OPERATING								
10-561-3100 OFFICE SUPPLIES	5,019	8,417	8,422	8,200	7,657	0	3,000	8,000
10-561-3101 COPIER EXP.	1,294	1,472	1,135	1,500	1,113	0	1,200	1,500
10-561-3220 JANITOR SUPPLIES	3,191	2,610	2,540	2,500	1,666	0	3,000	3,000
10-561-3300 FUEL	9,204	6,916	8,587	9,900	3,887	0	0	8,500
10-561-3330 JAIL GROCERIES	87,570	93,030	80,570	90,000	87,141	0	78,000	90,000
10-561-3331 JAIL SUPPLIES	2,240	4,295	3,368	3,500	5,033	0	4,000	5,000
10-561-3350 JAIL LINENS & MATTRESSES	0	0	0	0	0	0	0	0
10-561-3351 KITCHEN SUPPLIES	0	0	330	2,500	896	0	0	2,500
10-561-3380 PRISONERS CLOTHING	0	786	442	1,000	1,133	0	0	1,000
10-561-4000 SCAAP	11,184	5,680	1,365	11,184	2,464	0	0	10,000
10-561-4050 PRISONERS MEDICAL EXP.	30,243	7,821	33,378	10,000	9,459	0	6,000	10,000
10-561-4051 CONTRACT DOCTOR	40,000	40,000	40,000	40,000	40,000	0	26,400	48,000
10-561-4200 TELEPHONE	138	119	112	150	142	0	250	150
10-561-4271 TRAINING & EDUCATION	8,115	7,057	8,248	8,000	11,057	0	3,200	8,000
10-561-4430 JAIL UTILITIES	15,059	15,284	12,086	12,000	13,411	0	18,500	12,000
10-561-4500 JAIL BUILDING MAINTENANCE	45,807	9,397	15,550	50,000	(25,257)	0	20,000	50,000
10-561-4510 JAIL EQUIP. REPAIRS	21,095	17,756	18,054	15,000	35,378	0	20,000	30,000
10-561-4511 LOCK REPAIR & MAINT.	0	613	0	86,000	80,733	0	5,080	25,000
10-561-4600 INMATE HOUSING	44,131	18,064	424,794	35,000	2,170	0	20,000	30,000
10-561-4800 BONDS	0	0	0	300	0	0	350	300
10-561-4990 MISC. EXPENSE	5,601	1,845	595	2,000	528	0	400	2,000
10-561-5700 EQUIPMENT	6,943	6,456	8,543	7,300	13,150	0	2,000	7,000
10-561-5720 COMPUTER EXPENSE	2,257	1,947	1,096	2,500	710	0	13,000	2,500
10-561-5721 COMPUTER SUPPORT & MAINT	7,797	18,709	17,330	17,310	16,448	0	10,000	17,310
10-561-5990 CAPITAL OUTLAY	28,705	114,544	939,259	0	28,133	0	0	0
TOTAL OPERATING	375,593	382,819	1,625,804	415,844	337,051	0	234,380	371,760
TOTAL JAIL	1,541,578	1,566,334	2,819,388	1,735,559	1,458,028	0	254,080	1,757,541

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND

JUVENILE

EXPENDITURES	2013-2014	2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	REQUESTED	APPROVED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
(----- 2016-2017 -----) (----- 2017-2018 -----)								
PAYROLL								
10-571-1020 SALARY OFFICER	66,858	68,863	70,929	73,057	66,969	0	0	75,249
10-571-1030 SALARIES, ASSISTANT	47,831	49,266	50,744	52,266	47,911	0	0	53,834
10-571-1040 OFFICE MANAGER SALARY	36,964	38,073	39,215	41,937	38,442	0	0	43,195
10-571-1050 JPO SALARY	46,909	48,316	49,766	51,259	46,987	0	0	52,797
10-571-1060 Receptionist	12,083	12,445	12,818	16,808	15,407	0	0	16,808
10-571-1360 LONGEVITY	4,920	5,220	5,520	5,820	5,335	0	0	6,120
10-571-2010 SOCIAL SECURITY	16,104	16,559	16,957	18,448	15,800	0	0	18,972
10-571-2020 EMPLOYEE'S INSURANCE	63,757	65,252	69,807	71,457	65,558	0	0	76,818
10-571-2025 LIFE INSURANCE	158	152	152	213	139	0	0	213
10-571-2030 RETIREMENT	25,086	25,490	25,991	27,370	25,089	0	0	28,148
10-571-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	12,555
TOTAL PAYROLL	320,669	329,636	341,899	358,635	327,638	0	0	384,709
OPERATING								
10-571-3100 OFFICE SUPPLIES	3,952	3,578	4,977	5,000	3,313	0	1,000	6,000
10-571-3110 BOX RENT & POSTAGE	0	0	0	0	0	0	0	0
10-571-3511 Firearms, ammunition, vests	2,290	2,720	2,582	4,000	1,087	0	3,000	4,000
10-571-4000 LEGAL FEES	0	0	0	0	0	0	500	0
10-571-4010 AUDIT	9,000	4,200	4,300	5,000	4,400	0	7,500	5,000
10-571-4050 COUNSELING	28,802	26,023	35,375	30,000	31,911	0	10,000	30,000
10-571-4051 EMP. MEDICAL EXP.	0	0	0	100	0	0	100	100
10-571-4140 INTERPRETER	0	0	0	1,000	0	0	2,000	1,000
10-571-4220 RADIO REPAIR	0	112	112	1,500	0	0	4,000	1,500
10-571-4290 TRAVEL	1,020	2,766	4,770	5,000	5,425	0	2,000	6,000
10-571-4500 BUILDING MAINT.	0	0	0	0	0	0	1,000	0
10-571-4540 VEHICLE EXP.	3,979	5,454	2,606	10,000	1,281	0	10,000	40,000
10-571-4810 BONDS	400	400	300	500	400	0	500	500
10-571-4811 CHILDREN AT RISK	4,000	4,000	4,000	4,000	4,000	0	4,000	4,000
10-571-4870 DETENTION	107,364	114,672	59,691	124,284	82,206	0	125,000	124,000
10-571-4990 MISCELLANEOUS FEES	61	0	0	300	0	0	400	300
10-571-5000 SOCC	143	773	139	1,000	0	0	5,000	1,000
10-571-5700 OFFICE EQUIPMENT & MAINTENANCE	2,997	3,249	3,111	3,000	2,695	0	2,000	4,000
10-571-5956 SERVICE CHARGE	0	0	0	0	0	0	0	0
10-571-5990 CAPITAL OUTLAY	0	13,000	0	0	0	0	0	0
TOTAL OPERATING	164,008	180,946	121,962	194,684	136,718	0	178,000	227,400
TOTAL JUVENILE	484,677	510,582	463,861	553,319	464,356	0	178,000	612,109

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 ADULT PROBATION

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-572-1030 SALARY ASSISTANCE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
OPERATING								
10-572-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	0
10-572-4010 UA TESTS	0	0	0	0	0	0	0	0
10-572-4051 EMP. MEDICAL EXP.	0	0	0	0	0	0	0	0
10-572-4200 TELEPHONE	2,711	2,752	2,734	4,900	2,527	0	6,745	4,900
10-572-4220 RADIOS & RADIO REPAIR	0	1,145	0	2,000	0	0	1,000	2,000
10-572-4270 TRAINING & EDUCATION	0	0	0	0	0	0	0	0
10-572-4290 TRAVEL/CAR ALLOWANCE/PER DIEM	0	0	0	0	0	0	0	0
10-572-4520 EQUIPMENT MAINTENANCE	0	0	0	1,000	0	0	2,000	2,000
10-572-4810 DUES	0	0	0	0	0	0	0	0
10-572-4860 CONTRACT SERVICE	0	0	0	0	0	0	0	0
10-572-5700 OFFICE EQUIPMENT	0	0	0	2,000	0	0	0	2,000
10-572-5720 COMPUTER	395	1,392	1,157	3,000	1,046	0	6,000	3,000
10-572-5721 COMPUTER SUPPORT & MAINT.	11,940	11,940	11,940	12,000	11,940	0	12,000	12,000
10-572-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	15,047	17,229	15,832	24,900	15,513	0	27,745	25,900
TOTAL ADULT PROBATION	15,047	17,229	15,832	24,900	15,513	0	27,745	25,900

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 COUNTY WELFARE

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						APPROVED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
OPERATING							
10-640-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0
10-640-3110 POSTAGE	0	0	0	100	0	0	100
10-640-3330 FOOD & GROCERY AID	0	0	0	500	0	0	400
10-640-3380 CLOTHING AID	0	0	0	100	0	0	200
10-640-3390 CASH AID	0	0	0	200	0	0	200
10-640-4050 MEDICAL AID	0	0	0	200	0	0	200
10-640-4080 BOARD & CARE	0	0	0	200	0	0	200
10-640-4081 INDIGENT CHILD CARE	10,500	10,500	10,500	10,500	9,625	0	11,500
10-640-4290 TRAVEL AID	0	0	0	200	0	0	200
10-640-4400 UTILITY AID	0	0	0	1,000	0	0	2,500
10-640-4600 RENT AID	500	500	0	1,500	0	0	1,500
10-640-4890 BURIAL AID	5,588	9,850	13,925	15,000	11,725	0	10,000
10-640-4891 PANHANDLE TRANSIT	0	0	0	0	0	0	0
10-640-5944 TEXAS PANHANDLE MENTAL HEALTH	11,000	11,000	11,000	11,000	11,000	0	11,000
10-640-5962 PANHANDLE COMMUNITY SERVICES	3,000	3,000	3,000	3,000	3,000	0	4,000
10-640-6002 HUT.CO. CRISIS CENTER	6,600	6,600	0	6,600	6,600	0	6,000
10-640-6003 FAMILY PROTECTION FEE	1,655	2,088	0	2,500	2,663	0	2,500
TOTAL OPERATING	38,843	43,538	38,425	52,600	44,613	0	50,500
TOTAL COUNTY WELFARE	38,843	43,538	38,425	52,600	44,613	0	50,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 CHILD WELFARE

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
10-641-3380 CLOTHING EXPENSE	6,900	6,900	6,900	6,900	6,900	6,900	0	6,900	6,400	
10-641-4050 MEDICAL EXPENSE	1,500	1,500	1,500	1,500	1,500	1,500	0	1,500	1,500	
10-641-4080 BIRTH CERT.	100	100	100	100	100	100	0	100	100	
10-641-4250 TRAINING & EDUCATION	2,000	2,000	2,000	2,000	2,000	2,000	0	2,000	2,500	
10-641-4290 TRAVEL EXPENSE	0	0	0	0	0	0	0	0	0	
10-641-4990 SUPPLIES	500	500	500	500	500	500	0	500	1,000	
10-641-5000 GRANT MATCHING FUNDS	0	0	0	0	0	0	0	0	0	
TOTAL OPERATING	11,000	11,000	11,000	11,000	11,000	11,000	0	11,000	11,500	
TOTAL CHILD WELFARE	11,000	11,000	11,000	11,000	11,000	11,000	0	11,000	11,500	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 COUNTY LIBRARY

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
10-650-1030 SALARIES	261,384	272,656	275,876	283,860	257,564	0	0	294,359
10-650-1080 PART TIME	6,982	6,398	7,414	10,000	6,575	0	18,850	10,000
10-650-1360 LONGEVITY	3,972	4,200	3,530	3,420	3,127	0	0	2,760
10-650-2010 SOCIAL SECURITY	20,536	21,131	22,196	22,742	19,306	0	0	23,495
10-650-2020 EMPLOYEE'S INSURANCE	62,947	65,191	68,089	71,457	62,950	0	0	76,818
10-650-2025 LIFE INSURANCE	207	213	207	213	187	0	0	213
10-650-2030 RETIREMENT	31,689	32,434	33,738	33,741	30,295	0	0	34,858
10-650-2260 VACATION & SICK LEAVE	0	0	11,321	0	0	0	0	0
TOTAL PAYROLL	387,718	402,223	422,370	425,433	380,005	0	18,850	442,503
OPERATING								
10-650-3100 OFFICE SUPPLIES	2,745	1,197	3,302	3,300	3,131	0	4,400	3,500
10-650-3101 COPIER EXP.	4,710	5,721	5,828	7,500	5,527	0	5,000	7,500
10-650-3300 OCLC CLUSTER AFFILIATE	0	0	0	0	0	0	0	0
10-650-3320 JANITOR SUPPLIES	1,925	1,142	1,356	1,500	1,105	0	2,500	2,000
10-650-3390 POSTAGE	429	268	532	600	490	0	1,750	600
10-650-4051 MEDICAL EXP.	0	0	0	0	0	0	0	0
10-650-4200 TELEPHONE	889	1,295	1,136	1,500	1,070	0	1,500	1,500
10-650-4270 TRAINING AND EDUCATION	(316)	214	215	800	95	0	1,800	800
10-650-4271 WORKSHOP AND REGISTRATION	1,731	1,673	541	2,000	659	0	2,500	2,000
10-650-4430 UTILITIES	19,610	17,966	16,133	17,000	17,215	0	19,000	17,000
10-650-4500 BLDG. MAINT.	11,233	9,353	899	173,000	173,468	0	15,000	15,000
10-650-4520 REPAIRS AND REPLACEMENTS	1,496	1,010	1,282	1,200	1,535	0	1,200	2,500
10-650-4800 BONDS	93	0	150	100	100	0	100	100
10-650-4995 GATES GRANT	0	0	0	0	0	0	0	0
10-650-4996 WALMART	0	0	0	0	0	0	0	0
10-650-4997 LONE STAR GRANT #44	0	0	0	0	0	0	0	0
10-650-5500 CAPITAL IMP.	0	0	0	0	0	0	2,100	0
10-650-5501 CAPITAL IMP.	0	0	0	0	0	0	0	0
10-650-5700 EQUIPMENT	3,650	1,623	4,580	6,000	4,073	0	3,000	7,000
10-650-5720 COMPUTER FEES	20,544	15,511	9,770	17,000	15,588	0	16,000	18,000
10-650-5721 CATALOGING COST ON COMPUTER	1,761	1,880	1,858	2,100	1,857	0	2,000	2,500
10-650-5900 BOOKS	31,228	34,030	34,806	35,000	34,565	0	31,000	36,000
10-650-5901 CHILDREN'S PROGRAMS	0	0	0	0	0	0	0	0
10-650-5950 PIN	0	0	0	0	0	0	0	0
10-650-5990 CAPITAL OUTLAY	0	11,263	230,924	0	0	0	0	0
10-650-6601 MARKETING	80	240	160	300	100	0	300	300
TOTAL OPERATING	101,807	104,386	313,473	268,900	260,579	0	109,150	116,300
TOTAL COUNTY LIBRARY								
	489,525	506,609	735,844	694,333	640,583	0	128,000	558,803

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 COUNTY EXTENSION

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						APPROVED BUDGET	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
10-665-1050 SALARIES, SECRETARY	36,040	37,121	38,537	43,020	39,435	0	0	44,520
10-665-1080 PART TIME	576	0	0	800	912	0	1,700	800
10-665-1110 SALARY, AGENT, HOME ECONOMIST	21,095	10,142	9,380	23,186	660	0	0	24,686
10-665-1111 SALARY, AGENT, AGRICULTURE	21,095	21,095	22,511	23,186	21,254	0	0	24,686
10-665-1360 LONGEVITY	180	240	300	360	330	0	0	420
10-665-2010 SOCIAL SECURITY	6,134	5,316	5,436	7,019	4,791	0	0	7,276
10-665-2020 EMPLOYEE'S INSURANCE	10	0	0	0	0	0	0	0
10-665-2025 LIFE INSURANCE	30	30	30	31	28	0	0	31
10-665-2030 RETIREMENT	4,215	4,286	4,408	4,924	4,692	0	0	5,101
10-665-2240 CELL PHONE	0	0	0	1,200	550	0	0	1,200
10-665-2250 CAR EXPENSE, HOME ECONOMIST	5,200	2,788	2,417	5,800	0	0	6,000	5,800
10-665-2251 CAR EXPENSE, AGRICULTURE AGENT	5,200	5,800	5,800	5,800	5,317	0	6,000	5,800
10-665-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	99,776	86,819	88,819	115,327	77,968	0	13,700	120,321
OPERATING								
10-665-3100 OFFICE SUPPLIES	1,269	1,514	1,480	1,750	579	0	2,000	1,750
10-665-3110 POSTAGE & BOX RENT	0	0	0	0	0	0	100	0
10-665-3340 MEETING EXPENSE	75	94	92	150	54	0	250	150
10-665-3350 SUPPLIES, AG AGENT	99	188	102	250	96	0	250	250
10-665-3351 SUPPLIES, HOME ECONOMIST	51	98	96	140	79	0	250	140
10-665-3352 4 H SUPPLIES & EQUIPMENT	932	1,078	1,094	1,400	1,084	0	850	1,400
10-665-4200 TELEPHONE	1,232	951	901	200	49	0	1,000	200
10-665-4210 CAR EXPENSE - HOME AGENT	0	0	0	0	0	0	0	0
10-665-4211 CAR EXPENSE - AG AGENT	0	0	0	0	0	0	0	0
10-665-4290 TRAVEL EXPENSE - AG	6,936	2,503	5,540	5,500	4,996	0	5,500	5,500
10-665-4291 TRAVEL EXPENSE - FCS	4,201	3,423	405	4,000	1,318	0	3,500	4,000
10-665-4810 DUES	560	280	505	600	310	0	400	600
10-665-5700 OFFICE EQUIPMENT & MAINTENANCE	2,706	1,905	1,296	1,633	1,125	0	2,000	1,633
10-665-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	18,060	12,034	11,511	15,623	9,688	0	16,100	15,623
TOTAL COUNTY EXTENSION	117,836	98,853	100,330	130,950	87,656	0	29,800	135,944

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

10 -GENERAL FUND
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
10-700-0000 TRANSFERS	1,726,847	1,464,500	1,835,490	1,820,942	1,820,942	0	0	1,952,570		
TOTAL TRANSFERS	1,726,847	1,464,500	1,835,490	1,820,942	1,820,942	0	0	1,952,570		
TOTAL TRANSFERS	1,726,847	1,464,500	1,835,490	1,820,942	1,820,942	0	0	1,952,570		
TOTAL EXPENDITURES	12,078,823	12,771,895	13,930,092	15,226,235	12,823,259	0	4,228,045	14,332,045		
REVENUE OVER/ (UNDER) EXPENDITURES	246,231	29,621	(822,514)	(1,775,504)	625,104	0	5,792,146	(75,144)		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

11 -MOTOR VEHICLE INVENTORY -

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))		((----- 2017-2018 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
11-360-1000 MISCELLANEOUS	15	0	6	0	10	0	0	0
11-360-1002 INTEREST FROM CHECKING	1	17	17	150	0	0	150	150
11-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL REVENUES	17	17	23	150	10	0	150	150

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

11 -MOTOR VEHICLE INVENTORY -
 TAX COLLECTOR

EXPENDITURES	2013-2014			2014-2015			2015-2016			2016-2017			2017-2018	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET						
OPERATING														
11-499-4990 MISCELLANEOUS	0	0	0	0	0	0	4,000	0						
TOTAL OPERATING	0	0	0	0	0	0	4,000	0						
TOTAL TAX COLLECTOR	0	0	0	0	0	0	4,000	0						
TOTAL EXPENDITURES	0	0	0	0	0	0	4,000	0						
REVENUE OVER/ (UNDER) EXPENDITURES	17	17	23	150	10	0	(3,850)	150						

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

12 -COURT TECHNOLOGY FEE

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
12-340-4000 COUNTY CLERK	702	646	650	550	712	0	0	550
12-340-7000 DISTRICT CLERK	168	180	131	200	127	0	0	200
12-340-8002 JP #2	2,564	2,449	1,994	2,000	1,587	0	3,000	1,500
12-340-8003 JP #1	1,944	1,582	1,305	2,000	1,032	0	3,000	1,500
12-360-1000 INTEREST ON INVESTMENTS	12	17	116	10	221	0	700	150
12-368-1000 MISCELLANEOUS	84	0	0	0	0	0	0	0
12-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	5,473	4,874	4,195	4,760	3,679	0	6,700	3,900

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

12 -COURT TECHNOLOGY FEE
 COURT TECHNOLOGY

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
12-458-1000 DISTRICT CLERK	0	0	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0	0	0
OPERATING										
12-458-4520 EQUIPMENT MAINTENANCE	0	3,395	0	0	0	0	0	8,000	0	0
12-458-4990 MISCELLANEOUS	0	889	11	0	0	0	0	0	0	0
12-458-5700 OFFICE EQUIPMENT	1,727	0	988	6,000	740	0	0	0	6,000	6,000
TOTAL OPERATING	1,727	4,284	999	6,000	740	0	8,000	6,000	6,000	6,000
TOTAL COURT TECHNOLOGY	1,727	4,284	999	6,000	740	0	8,000	6,000	6,000	6,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

12 -COURT TECHNOLOGY FEE
 TRANSFERS

EXPENDITURES	2013-2014			2014-2015			2015-2016			2016-2017			2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	ACTUAL	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS															
12-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL EXPENDITURES	1,727	4,284	999	6,000	740	0	8,000	6,000							
REVENUE OVER/ (UNDER) EXPENDITURES	3,746	590	3,196	(1,240)	2,939	0	(1,300)	(2,100)							

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

13 -COUNTY RECORDS MANAGEMENT

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))) (----- 2017-2018 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
13-360-1000 INTEREST ON INVESTMENTS	35	59	359	300	693	0	300	300
13-368-1000 MISCELLANEOUS	7,946	11,026	7,941	7,800	7,845	0	7,800	7,800
TOTAL REVENUES	7,981	11,085	8,299	8,100	8,538	0	8,100	8,100

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

13 -COUNTY RECORDS MANAGEMENT
 DC - RECORDS MANAGEMENT

EXPENDITURES	(----- 2016-2017 -----)			(----- 2017-2018 -----)				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
13-696-4990 MISCELLANEOUS	0	0	0	1,000	0	0	1,000	1,000
13-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	1,000	0	0	1,000	1,000
TOTAL DC - RECORDS MANAGEMENT	0	0	0	1,000	0	0	1,000	1,000
TOTAL EXPENDITURES	0	0	0	1,000	0	0	1,000	1,000
REVENUE OVER/(UNDER) EXPENDITURES	7,981	11,085	8,299	7,100	8,538	0	7,100	7,100

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

14 -COURTHOUSE SECURITY

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
14-340-8002 JP#2	619	636	498	500	394	0	500	500
14-340-8003 JP#1	470	385	322	500	252	0	400	500
14-360-1000 INTEREST ON INVESTMENTS	11	15	74	20	117	0	200	20
14-368-1000 MISCELLANEOUS	9,324	9,506	8,321	9,600	7,578	0	9,600	9,600
14-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUES	10,424	10,542	9,216	10,620	8,340	0	10,700	10,620

14 -COURTHOUSE SECURITY
 COURTHOUSE SECURITY

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
14-697-1020 SALARY	0	0	0	0	0	0	0	0	0	0
14-697-1100 CERTIFICATE PAY	0	0	0	0	0	0	0	0	0	0
14-697-1360 LONGEVITY	0	0	0	0	0	0	0	0	0	0
14-697-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0
14-697-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0	0	0
14-697-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0	0	0
14-697-2030 RETIREMENT	0	0	0	0	0	0	0	0	0	0
14-697-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0	0	0
OPERATING										
14-697-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	0
14-697-3511 FIREARMS, AMMUNITION, VESTS	0	0	0	0	0	0	0	0	0	0
14-697-4270 TRAINING & EDUCATION	0	0	0	0	0	0	0	0	0	0
14-697-4290 TRAVEL & LODGING	0	0	0	0	0	0	0	0	0	0
14-697-4990 MISCELLANEOUS	3,864	2,990	1,871	0	0	0	0	14,000	0	0
14-697-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0	0	0
14-697-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	3,864	2,990	1,871	0	0	0	0	14,000	0	0
TOTAL COURTHOUSE SECURITY	3,864	2,990	1,871	0	0	0	0	14,000	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

14 -COURTHOUSE SECURITY
 TRANSFERS

EXPENDITURES	((----- 2016-2017 -----))					((----- 2017-2018 -----))		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
14-700-0000 TRANSFER OUT	9,925	9,530	10,710	10,710	10,710	0	7,341	10,710
TOTAL TRANSFERS	9,925	9,530	10,710	10,710	10,710	0	7,341	10,710
TOTAL TRANSFERS	9,925	9,530	10,710	10,710	10,710	0	7,341	10,710
TOTAL EXPENDITURES	13,789	12,520	12,581	10,710	10,710	0	21,341	10,710
REVENUE OVER/ (UNDER) EXPENDITURES	(3,365)	(1,978)	(3,365)	(90)	(2,370)	0	(10,641)	(90)

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

15 -REGISTRATION OF VOTERS FU

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
15-360-1000 INTEREST EARNED	0	2	12	0	25	0	0	0
15-368-1000 MISCELLANEOUS INCOME	2,022	2,065	2,225	3,000	2,310	0	0	3,000
TOTAL REVENUES	2,022	2,067	2,237	3,000	2,335	0	0	3,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

15 -REGISTRATION OF VOTERS FU
 REGISTRATION OF VOTERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
15-682-4990 MISCELLANEOUS	1,937	1,900	1,900	1,900	1,900	2,200	0	700	2,200	
TOTAL OPERATING	1,937	1,900	1,900	1,900	1,900	2,200	0	700	2,200	
TOTAL REGISTRATION OF VOTERS	1,937	1,900	1,900	1,900	1,900	2,200	0	700	2,200	
TOTAL EXPENDITURES	1,937	1,900	1,900	1,900	1,900	2,200	0	700	2,200	
REVENUE OVER/ (UNDER) EXPENDITURES	85	167	337	1,100	135	0	(700)	800		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

17 -RECORDS MANAGEMENT AND PR

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
17-341-1000 COUNTY CLERK	23,838	27,230	25,210	22,000	24,869	0	25,000	26,000
17-360-1000 INTEREST ON INVESTMENTS	26	48	300	180	602	0	1,000	200
17-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	23,864	27,278	25,510	22,180	25,472	0	26,000	26,200

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

17 -RECORDS MANAGEMENT AND PR
 RECORDS MANAGEMENT & PRES

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
OPERATING										
17-695-5750 COUNTY CLERK RECORDS	14,166	13,230	12,600	18,000	16,950	0	40,000	15,300		
17-695-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0		
TOTAL OPERATING	14,166	13,230	12,600	18,000	16,950	0	40,000	15,300		
TOTAL RECORDS MANAGEMENT & PRES	14,166	13,230	12,600	18,000	16,950	0	40,000	15,300		
TOTAL EXPENDITURES	14,166	13,230	12,600	18,000	16,950	0	40,000	15,300		
REVENUE OVER/(UNDER) EXPENDITURES	9,698	14,048	12,910	4,180	8,522	0	(14,000)	10,900		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

18 -LAW LIBRARY FUND

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
18-340-4000 COUNTY CLERK, LIBRARY FEES	2,420	2,800	2,620	3,200	1,960	0	3,200	3,200
18-340-7000 DISTRICT CLERK, LIBRARY FEES	5,882	6,119	4,965	5,190	5,211	0	5,190	5,190
18-360-1000 INTEREST ON INVESTMENTS	0	0	21	15	65	0	15	15
18-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
18-390-0000 TRANSFERS	6,900	600	6,595	6,595	6,595	0	13,960	6,595
TOTAL REVENUES	15,202	9,519	14,200	15,000	13,831	0	22,365	15,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

18 -LAW LIBRARY FUND
 LAW LIBRARY

EXPENDITURES	----- 2016-2017 -----						----- 2017-2018 -----	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
18-476-1080 PART TIME	0	0	0	0	0	0	2,365	0
TOTAL PAYROLL	0	0	0	0	0	0	2,365	0
OPERATING								
18-476-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
18-476-3110 POSTAGE	0	0	0	0	0	0	0	0
18-476-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
18-476-5900 BOOKS & COMPUTER EXP.	13,844	8,252	9,186	15,000	7,487	0	20,000	15,000
TOTAL OPERATING	13,844	8,252	9,186	15,000	7,487	0	20,000	15,000
TOTAL LAW LIBRARY	13,844	8,252	9,186	15,000	7,487	0	22,365	15,000
TOTAL EXPENDITURES	13,844	8,252	9,186	15,000	7,487	0	22,365	15,000
REVENUE OVER/(UNDER) EXPENDITURES	1,358	1,267	5,014	0	6,344	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

19 -ADULT PROBATION, STATE

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
19-333-2000 RECEIPTS FROM STATE	113,990	110,753	110,753	110,753	44,033	0	0	114,639
19-333-2001 STATE, SAFF	188	774	774	0	0	0	0	0
19-333-2002 DTP GRANT	0	0	0	0	0	0	0	0
19-333-2003 PAYMENTS BY PARTICIPANTS	0	0	0	9,500	0	0	0	0
19-350-1000 PROBATION FEES	246,487	219,540	219,540	216,000	17,034	0	0	198,000
19-350-1001 PAYMENTS BY PROGRAM PARTICIPAN	0	0	0	0	0	0	0	7,620
19-360-1000 INTEREST EARNED	93	392	392	150	0	0	0	400
19-360-1002 INTEREST FROM CHECKING ACCOUNT	34	31	31	0	0	0	0	0
19-368-1004 PRIOR YEAR	0	0	0	170,000	0	0	0	161,000
19-368-1010 OTHER REVENUE	0	0	0	0	0	0	0	0
19-390-0000 TRANSFERS, OTHER COUNTY REVENU	0	0	0	0	0	0	508,527	(1,066)
TOTAL REVENUES	360,793	331,490	331,490	506,403	61,067	0	508,527	480,593

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

19 -ADULT PROBATION, STATE
 ADULT PROBATION

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						APPROVED BUDGET	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
19-572-1020 SALARY, OFFICER	74,926	73,448	73,448	73,448	0	0	62,816	77,921
19-572-1030 SALARY, ASSISTANTS	120,994	129,040	129,040	214,283	0	0	147,782	124,665
19-572-1050 SALARY, SECURE/BOOKK	63,611	64,470	64,470	0	0	0	56,500	58,939
19-572-1051 SALARY DEPUTY DIRECTOR	0	0	0	0	0	0	44,100	0
19-572-1052 UNEMPLOYMENT	0	0	0	0	0	0	11,761	0
19-572-1055 PARTTIME	940	310	310	0	0	0	20,800	10,000
19-572-1100 MERIT PAY	0	0	0	0	0	0	0	0
19-572-1360 LONGEVITY	1,441	1,560	1,560	1,620	0	0	4,020	2,145
19-572-2010 SOCIAL SECURITY	18,508	18,850	18,850	23,148	0	0	26,881	21,894
19-572-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0
19-572-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0
19-572-2030 RETIREMENT	30,025	30,477	30,477	33,263	0	0	31,687	30,514
19-572-2250 FURNISHED TRANSP/TRAVEL	928	12,329	12,329	22,250	1,867	0	56,200	21,050
19-572-2300 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	311,373	330,484	330,484	368,012	1,867	0	462,547	347,128
OPERATING								
19-572-3100 SUPPLIES & OPERATING EXP	17,010	8,940	8,940	110,310	0	0	30,500	113,862
19-572-4010 PROFESSIONAL FEES	8,374	8,919	8,919	23,081	3,277	0	0	19,603
19-572-4990 CONTRACT SERVICES	0	0	0	0	0	0	0	0
19-572-4991 UNEMPLOYMENT	0	0	0	0	0	0	1,680	0
19-572-5700 FACILITIES	0	0	0	0	0	0	0	0
19-572-5900 MISCELLANEOUS	1,999	0	0	0	0	0	0	0
19-572-5990 EQUIPMENT	1,365	360	360	5,000	0	0	13,800	0
19-572-5991 CAPITAL OUTLAY	35,375	0	0	0	0	0	0	0
TOTAL OPERATING	64,123	18,219	18,219	138,391	3,277	0	45,980	133,465
TOTAL ADULT PROBATION	375,495	348,703	348,703	506,403	5,144	0	508,527	480,593

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

19 -ADULT PROBATION, STATE
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
19-700-0000 TRANSFER	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	375,495	348,703	348,703	348,703	506,403	5,144	0	508,527	480,593	
REVENUE OVER/ (UNDER) EXPENDITURES	(14,702)	(17,213)	(17,213)	(17,213)	0	55,923	0	0	0	0

20 -COMMUNITY CORRECTION PROG

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
20-333-2000 STATE AID PSIR.DIV	58,582	58,696	58,696	58,696	0	0	0	62,446
20-333-2001 STATE AID ED/RES	(3,187)	0	0	0	0	0	0	0
20-333-2080 CARRYOVER	0	0	0	0	0	0	0	0
20-333-2090 MISCELLANEOUS	0	0	0	0	0	0	0	0
20-360-1000 INTEREST EARNED ON INVESTMENTS	0	0	0	0	0	0	0	0
20-390-0000 INTERFUND TRANSFER FROM SUPERV	0	0	0	0	0	0	90,360	1,066
TOTAL REVENUES	55,395	58,696	58,696	58,696	0	0	90,360	63,512

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

20 -COMMUNITY CORRECTION PROG
 COMMUNITY CORRECTIONS PRO

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
20-570-1030 SALARIES CSR	39,170	39,170	39,170	39,170	0	0	33,741	52,476
20-570-1031 PART-TIME	7,502	3,940	3,940	9,000	0	0	35,650	0
20-570-1100 MERIT PAY	0	0	0	0	0	0	0	0
20-570-1360 LONGEVITY PSIR	180	240	240	240	0	0	120	435
20-570-1361 LONGEVITY EDUCATION//RESOURCE	0	0	0	0	0	0	720	0
20-570-2010 SOCIAL SECURITY PSIR	3,280	2,998	2,998	3,873	0	0	2,709	4,233
20-570-2011 SOCIAL SECURITY EDUCATION/RES	0	0	0	0	0	0	2,910	0
20-570-2020 LONGEVITY PSIR	0	0	0	0	0	0	0	0
20-570-2021 LONGEVITY EDUCATON/RESOURCE	0	0	0	0	0	0	0	0
20-570-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0
20-570-2030 RETIREMENT PSIR	5,401	4,841	4,841	5,398	0	0	3,193	5,900
20-570-2031 RETIREMENT EDUCATION/RESOURCE	0	0	0	0	0	0	3,430	0
20-570-2060 UNEMPLOYMENT PSIR/DIV	0	0	0	0	0	0	1,185	0
20-570-2061 UNEMPLOYMENT ED/RES	0	0	0	0	0	0	1,270	0
20-570-2250 TRAV/FURN TRANS PSIR.DIV	0	0	0	0	0	0	2,500	0
20-570-2251 TRAV/FURN TRANS ED/RES	0	0	0	0	0	0	2,500	0
TOTAL PAYROLL	55,532	51,189	51,189	57,681	0	0	89,928	63,044
OPERATING								
20-570-3011 EDUCATION RESOUCE OTHER	0	0	0	0	0	0	0	0
20-570-3100 FURNISHED TRANSPORTATION PSIR	0	0	0	0	0	0	0	0
20-570-3101 FURNISHED TRANSPORTATION EDUCA	0	0	0	0	0	0	0	0
20-570-3102 OFFICE SUPPLIES	0	0	0	589	0	0	0	0
20-570-4010 PROFESSIONAL FEES PSIR	0	0	0	426	0	0	320	468
20-570-4011 PROFESSIONAL FEES EDUCATION	0	0	0	0	0	0	112	0
20-570-5900 MISCELLANEOUS	0	0	0	0	0	0	0	0
20-570-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	1,015	0	0	432	468
TOTAL COMMUNITY CORRECTIONS PRO	55,532	51,189	51,189	58,696	0	0	90,360	63,512

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

20 -COMMUNITY CORRECTION PROG
 TRANSFERS

EXPENDITURES	2016-2017				2017-2018			
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
20-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	55,532	51,189	51,189	58,696	0	0	90,360	63,512
REVENUE OVER/ (UNDER) EXPENDITURES	(137)	7,507	7,507	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

21 -JUVENILE STATE

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
21-333-3000 STATE COMPTROLLER	145,452	220,139	220,139	224,542	37,423	0	48,839	224,542
21-333-3001 STATE - GRANT N	46,149	0	0	0	0	0	0	0
21-360-1000 INTEREST EARNED	21	113	113	0	0	0	0	0
21-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	191,622	220,252	220,252	224,542	37,423	0	48,839	224,542

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

21 - JUVENILE STATE
 JUVENILE

EXPENDITURES	2016-2017						2017-2018	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
21-571-1020 SALARY, OFFICER	10,054	10,054	10,054	10,054	0	0	7,637	10,054
21-571-1021 INTEREST/SALARY	0	0	0	0	0	0	0	0
21-571-1022 SAL.ADJ.CHIEF OFFICER	0	0	0	0	0	0	0	0
21-571-1023 SAL.ADJ.ASSISTANT	0	0	0	0	0	0	0	0
21-571-1024 SAL.ADJ.JPO OFFICER	0	0	0	0	0	0	0	0
21-571-1025 SAL.ADJ.PROG.SANT.OFFICER	0	0	0	0	0	0	0	0
21-571-1026 SAL.ADJ.ISP OFFICER	0	0	0	0	0	0	0	0
21-571-1030 SALARY, ASSISTANT	8,590	8,590	8,590	8,590	0	0	6,173	8,590
21-571-1040 SALARY, OFFICE MANAGER	1,800	1,800	1,800	1,800	0	0	1,800	1,800
21-571-1041 SALARY, RECEPTIONIST	22,404	23,076	23,076	23,762	0	0	14,000	24,475
21-571-1050 SALARY, JPO OFFICER	7,106	7,106	7,106	7,106	0	0	4,689	7,106
21-571-1060 PROG.SANC.OFFICER	43,130	44,424	44,424	45,757	0	0	0	47,130
21-571-1070 SALARY, TRANSPORTATION	1,835	1,390	1,390	2,500	0	0	0	0
21-571-1080 SALARY, ISP OFFICER	44,807	46,151	46,151	47,536	0	0	0	48,962
21-571-1360 Longevity	1,140	1,260	1,260	1,380	0	0	0	1,500
21-571-2010 SOCIAL SECURITY	10,502	10,639	10,639	11,359	0	0	2,624	11,446
21-571-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	0
21-571-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0
21-571-2030 RETIREMENT	16,007	16,169	16,169	16,569	0	0	2,977	16,982
TOTAL PAYROLL	167,376	170,661	170,661	176,413	0	0	39,900	178,045
OPERATING								
21-571-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	0
21-571-3100 OFFICE SUPPLIES	3,748	4,842	4,842	4,095	0	0	1,000	2,938
21-571-3110 POSTAGE	0	0	0	0	0	0	439	0
21-571-3380 CLOTHING AND HYGIENE	0	0	0	0	0	0	0	0
21-571-4010 AUDIT	0	0	0	0	0	0	0	0
21-571-4049 GRANT N PSYCHOLOGICAL	11,296	0	0	0	0	0	0	0
21-571-4050 PSYCHOLOGICAL	100	3,000	3,000	14,091	0	0	0	10,672
21-571-4051 MEDICAL/DENTAL	0	0	0	0	0	0	0	0
21-571-4200 TELEPHONE	17	0	0	0	0	0	3,500	0
21-571-4289 TRANSPORT	0	0	0	0	0	0	0	0
21-571-4290 TRAVEL & TRAINING	14,928	10,984	10,984	16,000	0	0	4,000	17,500
21-571-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0	0	0
21-571-4292 REGISTRATION FEES	0	0	0	0	0	0	0	0
21-571-4869 INTER-COUNTY CONTRACTS GRANT N	0	0	0	0	0	0	0	0
21-571-4870 RESIDENTIAL DETENTION	5,940	11,502	11,502	13,921	0	0	0	17,588
21-571-4871 INTEREST/DETENTION	0	0	0	0	0	0	0	0
21-571-4990 MISC. PROGRAMS	(2,292)	0	0	0	0	0	0	0
21-571-4991 VOC. & ED. FEES AND SUPPLIES	0	0	0	0	0	0	0	0
21-571-5700 MAINTENANCE & REPAIRS	0	0	0	0	0	0	0	0
21-571-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	33,737	30,327	30,327	48,107	0	0	8,939	48,698
TOTAL JUVENILE	201,113	200,988	200,988	224,520	0	0	48,839	226,743

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

21 - JUVENILE STATE
 TRANSFERS

EXPENDITURES	2016-2017				2017-2018			
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
21-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	201,113	200,988	200,988	224,520	0	0	48,839	226,743
REVENUE OVER/ (UNDER) EXPENDITURES	(9,491)	19,264	19,264	22	37,423	0	0	(2,201)

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

22 -TJCP

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
22-333-2000 RECEIPTS FROM STATE	0	0	0	0	0	0	62,232	0
22-360-1000 INTEREST ON INVESTMENTS	0	0	0	0	0	0	0	0
22-360-1003 EMERGENCY GRANT	0	0	0	0	0	0	0	0
22-390-0000 TJCP	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	62,232	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

22 -TJCP
 COMMUNITY CORRECTIONS ASS

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
22-573-1030 SALARY, ISP OFFICER	0	0	0	0	0	0	33,821	0
22-573-1041 SALARY, RECEPTIONIST	0	0	0	0	0	0	5,337	0
22-573-1360 LONGEVITY	0	0	0	0	0	0	240	0
22-573-2010 SOCIAL SECURITY	0	0	0	0	0	0	3,014	0
22-573-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	0
22-573-2030 RETIREMENT	0	0	0	0	0	0	3,420	0
TOTAL PAYROLL	0	0	0	0	0	0	45,832	0
OPERATING								
22-573-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
22-573-3101 PRINTING SERVICES	0	0	0	0	0	0	0	0
22-573-3110 POSTAGE	0	0	0	0	0	0	0	0
22-573-4050 PSYCHOLOGICAL	0	0	0	0	0	0	0	0
22-573-4051 MEDICAL PLACEMENTS	0	0	0	0	0	0	0	0
22-573-4290 TRAVEL & TRAINING	0	0	0	0	0	0	16,400	0
22-573-4291 REGISTRATION FEES	0	0	0	0	0	0	0	0
22-573-4870 DETENTION	0	0	0	0	0	0	0	0
22-573-4872 FT.STOCKTON	0	0	0	0	0	0	0	0
22-573-4873 EMERGENCY GRANT	0	0	0	0	0	0	0	0
22-573-4874 DRUG TESTING	0	0	0	0	0	0	0	0
22-573-5943 SUBSTANCE ABUSE	0	0	0	0	0	0	0	0
22-573-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	16,400	0
TOTAL COMMUNITY CORRECTIONS ASS	0	0	0	0	0	0	62,232	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

23 -JUVENILE GRANT H

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))			((----- 2017-2018 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
23-333-2000 RECEIPTS FROM STATE	0	0	0	0	0	0	21,952	0
23-360-1000 JUVENILE GRANT H INTEREST	0	0	0	0	0	0	0	0
23-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	21,952	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2017

23 -JUVENILE GRANT H
COMMUNITY CORRECTIONS ASS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
23-573-4870 DETENTION	0	0	0	0	0	0	0	21,952	0	
TOTAL OPERATING	0	0	0	0	0	0	0	21,952	0	
TOTAL COMMUNITY CORRECTIONS ASS	0	0	0	0	0	0	0	21,952	0	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

24 -COURT REPORTER

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
24-340-4000 COUNTY CLERK FEES	45	240	165	200	90	0	0	100
24-340-7000 DISTRICT CLERK FEES	4,424	4,463	3,912	3,950	3,983	0	3,950	3,950
24-360-1000 INTEREST ON INVESTMENTS	3	4	28	50	53	0	2,200	50
24-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
24-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUES	4,472	4,707	4,105	4,200	4,126	0	6,150	4,100

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

24 -COURT REPORTER
 TRANSFERS

EXPENDITURES	((----- 2016-2017 -----))					((----- 2017-2018 -----))		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
24-700-0000 TRANSFER OUT	3,224	3,282	3,278	3,343	3,343	0	0	3,409
TOTAL TRANSFERS	3,224	3,282	3,278	3,343	3,343	0	0	3,409
TOTAL TRANSFERS	3,224	3,282	3,278	3,343	3,343	0	0	3,409
TOTAL EXPENDITURES	3,224	3,282	3,278	3,343	3,343	0	0	3,409
REVENUE OVER/ (UNDER) EXPENDITURES	1,247	1,425	826	857	783	0	6,150	691

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

25 -JUVENILE GRANT C

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))			((----- 2017-2018 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
25-333-3000 STATE COMPTROLLER	14,193	0	0	14,193	0	0	0	14,193
25-360-1000 INTEREST EARNED	0	8	8	0	0	0	0	0
25-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	14,193	8	8	14,193	0	0	0	14,193

25 - JUVENILE GRANT C
 JUVENILE GRANTC

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
25-575-4869 PLACEMENT	14,193	0	0	14,193	0	0	0	14,193
TOTAL OPERATING	14,193	0	0	14,193	0	0	0	14,193
TOTAL JUVENILE GRANTC	14,193	0	0	14,193	0	0	0	14,193
TOTAL EXPENDITURES	14,193	0	0	14,193	0	0	0	14,193
REVENUE OVER/ (UNDER) EXPENDITURES	0	8	8	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

26 -JUVENILE SPECIAL

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
26-350-1000 PROBATION FEES	1,763	1,045	1,045	1,000	240	0	3,200	1,000
26-360-1000 INTEREST INVESTMENTS	14	65	65	0	0	0	0	0
26-360-1002 INTEREST FROM CHECKING ACCOUNT	0	0	0	0	0	0	0	0
26-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,777	1,110	1,110	1,000	240	0	3,200	1,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

26 - JUVENILE SPECIAL
 JUVENILE SPECIAL

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
26-576-4810 DUES	344	885	885	885	1,000	0	0	1,000	1,000	
26-576-4990 MISCELLANEOUS	2,345	4,387	4,387	4,387	5,500	94	0	2,500	5,500	
TOTAL OPERATING	2,689	5,272	5,272	5,272	6,500	94	0	3,500	6,500	
TOTAL JUVENILE SPECIAL	2,689	5,272	5,272	5,272	6,500	94	0	3,500	6,500	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

26 -JUVENILE SPECIAL
 TRANSFERS

EXPENDITURES	----- 2016-2017 -----				----- 2017-2018 -----			
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
26-700-000 TRANSFER OUT	0	0	0	0	0	0	0	0
26-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	2,689	5,272	5,272	6,500	94	0	3,500	6,500
REVENUE OVER/(UNDER) EXPENDITURES	(912)	(4,162)	(4,162)	(5,500)	146	0	(300)	(5,500)

27 -CHILD SUPPORT - DISTRICT

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
27-340-7000 CHILD SUPPORT	250	365	265	500	87	0	650	500
27-360-1000 INTEREST ON INVESTMENTS	0	2	9	10	16	0	180	10
27-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
27-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	251	368	274	510	103	0	830	510

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

27 -CHILD SUPPORT - DISTRICT
 DISTRICT CLERK

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
27-450-4990 MISCELLANEOUS	800	0	1,500	1,000	0	0	2,500	1,000
27-450-5700 EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL OPERATING	800	0	1,500	1,000	0	0	2,500	1,000
TOTAL DISTRICT CLERK	800	0	1,500	1,000	0	0	2,500	1,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

27 -CHILD SUPPORT - DISTRICT
 TRANSFERS

EXPENDITURES	2013-2014			2014-2015			2015-2016			2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET					
TRANSFERS													
27-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0					
TOTAL TRANSFERS	0	0	0	0	0	0	0	0					
TOTAL TRANSFERS	0	0	0	0	0	0	0	0					
TOTAL EXPENDITURES	800	0	1,500	1,000	0	0	2,500	1,000					
REVENUE OVER/ (UNDER) EXPENDITURES	(549)	368	(1,226)	(490)	103	0	(1,670)	(490)					

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

28 -JUVENILE TITLE IV

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
28-333-2000 STATE COMTPOLLER	0	0	0	0	0	0	21,851	0
28-335-2000 PANHANDLE REGIONAL PLANNING	0	0	0	0	0	0	0	0
28-360-1000 INTEREST ON INVESTMENTS	0	0	0	0	0	0	0	0
28-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	21,851	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

28 - JUVENILE TITLE IV
 JUVENILE TITLE IV

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
28-577-1020 SALARY	0	0	0	0	0	0	10,126	0
28-577-1360 LONGEVITY	0	0	0	0	0	0	60	0
28-577-2010 SOCIAL SECURITY	0	0	0	0	0	0	780	0
28-577-2020 INSURANCE	0	0	0	0	0	0	0	0
28-577-2030 RETIREMENT	0	0	0	0	0	0	885	0
TOTAL PAYROLL	0	0	0	0	0	0	11,851	0
OPERATING								
28-577-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	0
28-577-3380 CLOTHING	0	0	0	0	0	0	0	0
28-577-4050 PSYCHOLOGICAL	0	0	0	0	0	0	0	0
28-577-4290 TRAVEL & TRAINING	794	0	0	0	0	0	0	0
28-577-4500 BUILDING MAINT.	0	0	0	0	0	0	0	0
28-577-4600 JUSTICE BENEFITS	0	0	0	0	0	0	10,000	0
28-577-4870 NON-SECURE PLACEMENT	0	0	0	0	0	0	0	0
28-577-4874 DRUG TESTING	0	0	0	0	0	0	0	0
28-577-5700 EQUIPMENT	0	0	0	0	0	0	0	0
28-577-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	794	0	0	0	0	0	10,000	0
TOTAL JUVENILE TITLE IV	794	0	0	0	0	0	21,851	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

28 -JUVENILE TITLE IV
 TRANSFERS

EXPENDITURES	((----- 2016-2017 -----))					((----- 2017-2018 -----))		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
28-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	794	0	0	0	0	0	21,851	0
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	(794)	0	0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

29 -RECORDS ARCHIVE CO. CLERK

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))		((----- 2017-2018 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
29-340-4000 COUNTY CLERK FEES	24,237	27,897	25,562	22,000	25,001	0	25,000	27,000
29-340-4001 VITAL ARCHIVE	491	371	473	430	434	0	1,000	400
29-340-7000 District Court Archive Fee	2,703	4,024	3,222	3,600	3,271	0	0	3,600
29-360-1000 INTEREST ON INVESTMENTS	27	34	261	200	524	0	500	200
29-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
29-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	27,458	32,326	29,518	26,230	29,231	0	26,500	31,200

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

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

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
29-693-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0
29-693-5750 COUNTY CLERK RECORDS	0	53,061	0	0	51,032	43,764	0	61,000	32,000	
29-693-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	53,061	0	0	51,032	43,764	0	61,000	32,000	
TOTAL RECORDS ARCHIVE CO. CLERK	0	53,061	0	0	51,032	43,764	0	61,000	32,000	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

29 -RECORDS ARCHIVE CO. CLERK
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
29-700-0000 TRANSFERS OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	53,061	0	0	51,032	43,764	0	61,000	32,000	
REVENUE OVER/ (UNDER) EXPENDITURES	27,458	(20,735)	29,518	(24,802)	(14,534)	0	(34,500)	(800)		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

30 -COUNTY ATTORNEY CHECK FEE

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))			((----- 2017-2018 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
30-340-3000 FEES OF OFFICE, HOT CHECK	2,970	722	1,197	1,000	457	0	8,000	1,000
30-360-1000 INTEREST EARNINGS	8	13	68	0	129	0	0	0
30-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
TOTAL REVENUES	2,978	734	1,265	1,000	586	0	8,000	1,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

30 -COUNTY ATTORNEY CHECK FEE
 COUNTY ATTORNEY

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
30-475-1050 SUPPLEMENTAL SALARIES	0	0	0	0	0	0	10,320	0
30-475-1080 SALARY PART/TIME	0	0	0	0	0	0	0	0
30-475-2010 SOCIAL SECURITY	0	0	0	0	0	0	800	0
30-475-2030 RETIREMENT	0	0	0	0	0	0	916	0
TOTAL PAYROLL	0	0	0	0	0	0	12,036	0
OPERATING								
30-475-4150 INVESTIGATOR	0	0	0	3,000	0	0	0	3,000
30-475-4860 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	3,000	0	0	0	3,000
TOTAL COUNTY ATTORNEY	0	0	0	3,000	0	0	12,036	3,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

30 -COUNTY ATTORNEY CHECK FEE
 TRANSFERS

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
30-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	3,000	0	0	12,036	3,000
REVENUE OVER/ (UNDER) EXPENDITURES	2,978	734	1,265	(2,000)	586	0	(4,036)	(2,000)

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

31 -DISTRICT ATTORNEY CHECK F

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
31-340-6000 FEES OF OFFICE, DISTRICT ATTOR	0	472	293	500	0	0	500	500
31-360-1000 INTEREST ON INVESTMENTS	1	3	16	0	30	0	0	0
TOTAL REVENUES	1	475	310	500	30	0	500	500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

31 -DISTRICT ATTORNEY CHECK F
 DISTRICT ATTORNEY

EXPENDITURES	((----- 2016-2017 -----)) (----- 2017-2018 -----)							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
31-437-4860 ADMINISTRATIVE EXPENSE	0	0	0	700	0	0	666	700
31-437-4990 MISCELLANEOUS EXPENSE	0	0	0	420	0	0	420	420
31-437-5700 EQUIPMENT	0	0	0	220	0	0	214	220
31-437-5900 LIBRARY	0	0	0	200	0	0	200	200
TOTAL OPERATING	0	0	0	1,540	0	0	1,500	1,540
<hr/>								
TOTAL DISTRICT ATTORNEY	0	0	0	1,540	0	0	1,500	1,540
<hr/>								
TOTAL EXPENDITURES	0	0	0	1,540	0	0	1,500	1,540
=====								
REVENUE OVER/(UNDER) EXPENDITURES	1	475	310	(1,040)	30	0	(1,000)	(1,040)
=====								

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

32 -D. A. FORFEITURE FUND

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
32-340-6000 FEES OF OFFICE, D. A. FORFEITIU	0	1,628	0	0	2,921	0	0	0
32-350-3000 FORFEITURE FUNDS	1,455	4,067	2,804	0	0	0	9,079	0
32-360-1000 INTEREST EARNINGS INVESTMENTS	2	4	32	0	69	0	0	0
32-390-0000 D. A. FORFEITURE TRANSFERS IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,457	5,699	2,836	0	2,991	0	9,079	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

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

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
32-438-4990 MISCELLANEOUS EXPENSE	1,387	879	695	695	2,000	628	0	2,500	14,000	
32-438-5700 EQUIPMENT	0	0	0	0	0	0	0	2,500	0	
TOTAL OPERATING	1,387	879	695	695	2,000	628	0	5,000	14,000	
TOTAL D.A. FORFEITURE FUND	1,387	879	695	695	2,000	628	0	5,000	14,000	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

32 -D. A. FORFEITURE FUND
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS										
32-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,387	879	695	2,000	628	0	5,000	14,000		
REVENUE OVER/ (UNDER) EXPENDITURES	70	4,820	2,141	(2,000)	2,363	0	4,079	(14,000)		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

33 -SHERIFF FORFEITURE

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
33-340-2000 FEES OF OFFICE, SHERIFF FORFEI	0	883	0	0	0	0	0	0
33-352-1000 FORFEITURE OR SEIZER	0	0	0	0	0	0	0	0
33-360-1000 INTEREST INVESTMENTS	0	0	6	0	10	0	0	0
TOTAL REVENUES	0	883	6	0	10	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2017

33 -SHERIFF FORFEITURE
SHERIFF - FORFEITURE, SEI

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
33-439-4990 MISCELLANEOUS	0	0	0	0	883	0	0	0	883	
TOTAL OPERATING	0	0	0	0	883	0	0	0	883	
TOTAL SHERIFF - FORFEITURE, SEI	0	0	0	0	883	0	0	0	883	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

33 -SHERIFF FORFEITURE
 TRANSFERS

EXPENDITURES	2013-2014			2014-2015			2015-2016			2016-2017			2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	ACTUAL	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET		
TRANSFERS															
33-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL EXPENDITURES	0	0	0	883	0	0	0	883							
REVENUE OVER/ (UNDER) EXPENDITURES	0	883	6	(883)	10	0	0	(883)							

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2017

35 -PROGRESSIVE SANCTIONS JUV

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))			((----- 2017-2018 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
35-333-3000 STATE COMPTROLLER	0	0	0	0	0	0	27,567	0
35-360-1000 INTEREST EARNED	0	0	0	0	0	0	0	0
35-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	27,567	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2017

35 -PROGRESSIVE SANCTIONS JUV
PROGRESSIVE SANCTIONS JUV

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
35-578-1060 SALARY	0	0	0	0	0	0	0	27,567	0	
35-578-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	
35-578-2030 RETIREMENT	0	0	0	0	0	0	0	0	0	
TOTAL PAYROLL	0	0	0	0	0	0	0	27,567	0	
<hr/>										
TOTAL PROGRESSIVE SANCTIONS JUV	0	0	0	0	0	0	0	27,567	0	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

36 -CERTIFIED PROB. OFFICERS

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))			((----- 2017-2018 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
36-333-3000 STATE COMPTROLLER	0	0	0	0	0	0	14,250	0
36-360-1000 INTEREST EARNED	0	0	0	0	0	0	0	0
36-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	14,250	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

36 -CERTIFIED PROB. OFFICERS
 CERTIFIED PROB. OFFICERS

EXPENDITURES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
36-579-1022 CHIEF OFFICER	0	0	0	0	0	0	2,445	0
36-579-1023 ASSISTANT	0	0	0	0	0	0	2,445	0
36-579-1024 JPO OFFICER JEREMY	0	0	0	0	0	0	2,445	0
36-579-1025 PROG. SANCT. OFFICER	0	0	0	0	0	0	2,445	0
36-579-1026 JPO OFFICER JOHN	0	0	0	0	0	0	2,445	0
36-579-2010 SOCIAL SECURITY	0	0	0	0	0	0	936	0
36-579-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	0
36-579-2030 RETIREMENT	0	0	0	0	0	0	1,089	0
TOTAL PAYROLL	0	0	0	0	0	0	14,250	0
<hr/>								
TOTAL CERTIFIED PROB. OFFICERS	0	0	0	0	0	0	14,250	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2017

37 -PROGRESSIVE SANCTIONS LEV

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))			((----- 2017-2018 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
37-333-3000 STATE COMPTROLLER	0	0	0	0	0	0	15,698	0
37-360-1000 INTEREST EARNED	0	0	0	0	0	0	0	0
37-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	15,698	0

37 -PROGRESSIVE SANCTIONS LEV
 PROGRESSIVE SANCTIONS LEV

EXPENDITURES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
37-580-1060 OFFICER SALARY	0	0	0	0	0	0	4,004	0
37-580-1360 LONGEVITY	0	0	0	0	0	0	180	0
37-580-2010 SOCIAL SECURITY	0	0	0	0	0	0	2,429	0
37-580-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	0
37-580-2030 RETIREMENT	0	0	0	0	0	0	2,756	0
TOTAL PAYROLL	0	0	0	0	0	0	9,369	0
OPERATING								
37-580-3380 CLOTHING	0	0	0	0	0	0	0	0
37-580-4050 PSYCHOLOGICAL	0	0	0	0	0	0	750	0
37-580-4051 MEDICAL	0	0	0	0	0	0	750	0
37-580-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0	0	0
37-580-4990 RESIDENTIAL SERVICES	0	0	0	0	0	0	0	0
37-580-4995 NON-SECURE PLACEMENT	0	0	0	0	0	0	4,829	0
TOTAL OPERATING	0	0	0	0	0	0	6,329	0
TOTAL PROGRESSIVE SANCTIONS LEV	0	0	0	0	0	0	15,698	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

38 -DC - RECORDS MANAGEMENT

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
38-340-7000 DISTRICT CLERK	2,615	2,890	2,609	2,000	2,461	0	2,000	2,000
38-360-1000 INTEREST ON INVESTMENTS	3	6	33	10	71	0	10	10
38-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	2,619	2,895	2,642	2,010	2,532	0	2,010	2,010

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

38 -DC - RECORDS MANAGEMENT
 DC - RECORDS MANAGEMENT

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
38-696-4990 MISCELLANEOUS	0	271	2,000	2,000	0	0	2,000	2,000		
38-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0		
TOTAL OPERATING	0	271	2,000	2,000	0	0	2,000	2,000		
TOTAL DC - RECORDS MANAGEMENT	0	271	2,000	2,000	0	0	2,000	2,000		

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

38 -DC - RECORDS MANAGEMENT
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
38-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	271	2,000	2,000	2,000	0	0	2,000	2,000	
REVENUE OVER/ (UNDER) EXPENDITURES	2,619	2,624	642	10	2,532	0	10	10	10	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

39 -84TH DIST. D.A. PROFESSIO

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))		((----- 2017-2018 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
39-333-0039 RECEIPTS FROM STATE	34,688	27,524	27,490	0	0	0	0	0
39-360-1002 INTEREST FROM CHECKING	2	3	2	0	0	0	0	0
39-368-1000 MISCELLANEOUS RECEIPTS	1	0	7	0	0	0	0	0
TOTAL REVENUES	34,690	27,527	27,500	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

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

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
39-440-1050 SUPPLEMENTAL SALARIES	25,490	24,998	24,903	0	0	0	0	0
39-440-1080 PART TIME SALARIES	0	0	0	0	0	0	0	0
39-440-2010 EMPLOYER SOCIAL SECURITY EXPEN	1,580	1,550	1,544	0	0	0	0	0
39-440-2011 EMPLOYER MEDICARE EXPENSE	370	362	361	0	0	0	0	0
39-440-2012 BANK SERVICE CHARGE	0	0	0	0	0	0	0	0
39-440-2013 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
39-440-2014 TEXAS WORKFORCE COMMISSION	0	15	0	0	0	0	0	0
TOTAL PAYROLL	27,440	26,925	26,808	0	0	0	0	0
OPERATING								
39-440-4008 TRIAL EXPENSE AND MILEAGE	218	571	680	0	0	0	0	0
TOTAL OPERATING	218	571	680	0	0	0	0	0
<hr/>								
TOTAL 84TH DISTRICT D.A. PRO	27,657	27,496	27,488	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	27,657	27,496	27,488	0	0	0	0	0
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	7,033	31	12	0	0	0	0	0
<hr/>								

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

42 -SPECIAL ROAD & FLOOD CONT

REVENUES	(----- 2016-2017 -----) (----- 2017-2018 -----)							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
42-310-1100 TAXES, AD VALOREM	0	0	0	0	0	0	0	0
42-321-2000 AUTO REGISTRATION	315,919	314,280	304,000	350,000	304,000	0	400,000	350,000
42-321-2001 \$5.00 FEE	245,220	238,804	229,710	200,000	209,597	0	240,000	200,000
42-360-1000 INTEREST FROM INVESTMENTS	6	4	1,053	800	4,148	0	800	800
42-364-1000 SALE OF EQUIPMENT	103,656	0	575	0	0	0	0	0
42-368-1000 MISCELLANEOUS INCOME	28,298	73,756	114,026	12,000	11,563	0	12,000	12,000
42-368-1100 GRANT DOT	137,978	209,803	18,981	0	1,962	0	0	0
42-371-1000 DONATIONS	0	0	0	0	0	0	0	0
42-390-0000 TRANSFERS	1,351,500	1,167,500	1,370,735	1,372,357	1,372,357	0	0	1,419,385
TOTAL REVENUES	2,182,577	2,004,147	2,039,080	1,935,157	1,903,628	0	652,800	1,982,185

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2017

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

EXPENDITURES	((----- 2016-2017 -----))						((----- 2017-2018 -----))	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
42-621-1060 SALARIES	172,094	208,447	214,111	814,531	760,398	0	0	838,531
42-621-1080 SALARY, PART TIME	0	0	0	10,000	0	0	0	10,000
42-621-1360 LONGEVITY	4,050	5,040	5,280	16,140	14,975	0	0	15,240
42-621-1370 OVERTIME	0	0	0	0	0	0	0	0
42-621-2010 SOCIAL SECURITY	13,423	16,189	16,602	64,449	58,109	0	0	66,170
42-621-2020 EMPLOYEE'S INSURANCE	31,942	37,252	39,855	163,331	148,869	0	0	175,584
42-621-2025 LIFE INSURANCE	101	121	121	486	403	0	0	486
42-621-2030 RETIREMENT	20,600	24,561	24,969	95,620	88,135	0	0	98,174
42-621-2050 UNIFORMS	1,344	1,392	0	0	0	0	2,000	0
42-621-2240 CELL PHONE	0	0	0	1,800	1,150	0	0	1,200
TOTAL PAYROLL	243,553	293,003	300,938	1,166,357	1,072,039	0	2,000	1,205,385
OPERATING								
42-621-3050 UNIFORMS	0	0	6,683	9,300	6,518	0	0	9,300
42-621-3300 FUEL AND OIL	139,726	97,664	85,511	80,000	75,703	0	30,000	80,000
42-621-3350 ROAD & BRIDGE MATERIAL	168,627	258,363	234,533	190,000	164,104	0	35,000	190,000
42-621-3510 REPAIRS, PARTS & SUPPLIES	90,216	76,515	76,565	75,000	54,504	0	20,000	75,000
42-621-3511 SUPPLIES	0	0	0	0	0	0	0	0
42-621-3540 TIRES AND TUBES	36,469	23,857	27,622	34,000	20,677	0	10,000	34,000
42-621-4290 TRAVEL	3,819	2,094	8,394	10,000	2,017	0	2,300	10,000
42-621-4430 UTILITIES	25,621	18,012	16,706	28,200	16,470	0	3,000	28,000
42-621-4500 BARN REPAIRS	6,476	2,171	8,426	6,800	10,033	0	0	15,000
42-621-4600 PCT. 1 GROUND LEASE	1,438	3,250	3,500	3,500	3,500	0	2,500	3,500
42-621-4810 DUES & BONDS	1,010	1,686	1,330	2,000	1,370	0	600	2,000
42-621-4990 MISCELLANEOUS EXPENSE	196	1,301	1,634	5,000	816	0	1,000	5,000
42-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	0
42-621-5700 EQUIPMENT	9,946	(80,651)	22,308	326,962	322,601	0	40,000	325,000
42-621-5990 CAPITAL OUTLAY	398,345	470,472	286,998	0	0	0	0	0
TOTAL OPERATING	881,889	874,734	780,212	770,762	678,314	0	144,400	776,800
TOTAL SPEC. RD. & FLD. CONTROL,	1,125,441	1,167,737	1,081,150	1,937,119	1,750,353	0	146,400	1,982,185

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2017

42 -SPECIAL ROAD & FLOOD CONT

SPEC. RD. & FLD. CONTROL,

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
42-622-1060 SALARIES	185,318	181,200	187,150	0	0	0	0	0
42-622-1080 SALARY, PART TIME	0	0	0	0	0	0	0	0
42-622-1360 LONGEVITY	4,920	4,260	3,333	0	0	0	0	0
42-622-1370 OVERTIME	0	0	0	0	0	0	0	0
42-622-2010 SOCIAL SECURITY	13,572	13,821	13,967	0	0	0	0	0
42-622-2020 EMPLOYEE'S INSURANCE	36,327	34,197	36,519	0	0	0	0	0
42-622-2025 LIFE INSURANCE	88	59	89	0	0	0	0	0
42-622-2030 RETIREMENT	22,148	30,050	21,620	0	0	0	0	0
42-622-2050 UNIFORMS	1,325	1,144	0	0	0	0	1,900	0
TOTAL PAYROLL	263,699	264,731	262,677	0	0	0	1,900	0
OPERATING								
42-622-3050 UNIFORMS	0	0	0	0	0	0	0	0
42-622-3300 FUEL AND OIL	0	0	0	0	0	0	18,000	0
42-622-3350 ROAD & BRIDGE MATERIAL	0	0	0	0	0	0	25,000	0
42-622-3351 PIPE	0	0	0	0	0	0	300	0
42-622-3510 REPAIR, PARTS & SUPPLIES	0	0	0	0	0	0	15,000	0
42-622-3511 SUPPLIES	0	0	0	0	0	0	0	0
42-622-3540 TIRES AND TUBES	0	0	0	0	0	0	2,500	0
42-622-4260 FREIGHT	0	0	0	0	0	0	0	0
42-622-4290 TRAVEL EXPENSE	0	0	0	0	0	0	1,800	0
42-622-4430 UTILITIES	0	0	0	0	0	0	10,000	0
42-622-4500 BARN REPAIRS	0	0	0	0	0	0	1,000	0
42-622-4630 EQUIPMENT RENTAL	0	0	0	0	0	0	0	0
42-622-4810 DUES & BONDS	0	0	0	0	0	0	750	0
42-622-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	40	0
42-622-5700 EQUIPMENT	0	(5)	0	0	0	0	12,000	0
42-622-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	(5)	0	0	0	0	86,390	0
TOTAL SPEC. RD. & FLD. CONTROL,	263,699	264,726	262,677	0	0	0	88,290	0

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2017

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

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						APPROVED BUDGET	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
42-623-1060 SALARIES	229,813	235,127	242,207	0	0	0	0	0
42-623-1080 SALARY, PART TIME	0	0	0	0	0	0	0	0
42-623-1360 LONGEVITY	3,840	4,140	4,440	0	0	0	0	0
42-623-1370 OVERTIME	0	0	0	0	0	0	0	0
42-623-2010 SOCIAL SECURITY	17,561	18,055	18,652	0	0	0	0	0
42-623-2020 EMPLOYEE'S INSURANCE	45,518	46,580	49,819	0	0	0	0	0
42-623-2025 LIFE INSURANCE	121	126	141	0	0	0	0	0
42-623-2030 RETIREMENT	27,196	27,450	27,994	0	0	0	0	0
42-623-2050 UNIFORMS	1,874	2,180	0	0	0	0	3,400	0
42-623-2240 CELL PHONE	0	0	0	0	0	0	0	0
42-623-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	325,922	333,658	343,253	0	0	0	3,400	0
OPERATING								
42-623-3300 FUEL AND OIL	0	0	0	0	0	0	40,000	0
42-623-3350 ROAD AND BRIDGE MATERIAL	0	0	0	0	0	0	50,000	0
42-623-3351 PIPE AND CULVERT	0	0	0	0	0	0	0	0
42-623-3510 REPAIR, PARTS & SUPPLIES	0	0	0	0	0	0	40,000	0
42-623-3511 SUPPLIES	0	0	0	0	0	0	0	0
42-623-3540 TIRES AND TUBES	0	0	0	0	0	0	5,000	0
42-623-4290 TRAVEL EXPENSE	0	0	0	0	0	0	1,800	0
42-623-4430 UTILITIES	0	0	0	0	0	0	10,000	0
42-623-4500 BARN REPAIRS	0	0	0	0	0	0	1,000	0
42-623-4810 DUES & BONDS	0	0	0	0	0	0	700	0
42-623-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	1,000	0
42-623-5700 EQUIPMENT	0	0	0	0	0	0	50,000	0
42-623-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	199,500	0
TOTAL SPEC. RD. & FLD. CONTROL,	325,922	333,658	343,253	0	0	0	202,900	0

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2017

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

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
42-624-1060 SALARIES	211,841	185,649	191,313	0	0	0	0	0
42-624-1080 SALARY, PART TIME	0	0	0	0	0	0	5,500	0
42-624-1360 LONGEVITY	2,950	3,060	3,300	0	0	0	0	0
42-624-1370 OVERTIME	0	0	0	0	0	0	0	0
42-624-2010 SOCIAL SECURITY	16,165	14,195	14,324	0	0	0	0	0
42-624-2020 EMPLOYEE'S INSURANCE	39,458	37,267	39,855	0	0	0	0	0
42-624-2025 LIFE INSURANCE	103	96	111	0	0	0	0	0
42-624-2030 RETIREMENT	25,062	21,650	22,089	0	0	0	0	0
42-624-2050 UNIFORMS	1,597	1,708	0	0	0	0	1,900	0
42-624-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	297,176	263,624	270,991	0	0	0	7,400	0
OPERATING								
42-624-3300 FUEL AND OIL	0	0	0	0	0	0	32,500	0
42-624-3350 ROAD AND BRIDGE MATERIAL	0	0	0	0	0	0	150,000	0
42-624-3351 OXYGEN	0	0	0	0	0	0	0	0
42-624-3510 REPAIR, PARTS & SUPPLIES	0	0	0	0	0	0	25,000	0
42-624-3511 SUPPLIES	0	0	0	0	0	0	0	0
42-624-3540 TIRES AND TUBES	0	0	0	0	0	0	15,000	0
42-624-4260 FREIGHT	0	0	0	0	0	0	0	0
42-624-4290 TRAVEL EXPENSE	0	0	0	0	0	0	2,300	0
42-624-4430 UTILITIES	0	0	0	0	0	0	7,500	0
42-624-4500 BARN REPAIRS	0	0	0	0	0	0	10,000	0
42-624-4530 CONSTRUCTION AND MAINTENANCE	0	0	0	0	0	0	0	0
42-624-4550 JOINT GRASS PROGRAM	0	0	0	0	0	0	0	0
42-624-4610 MACHINE RENTAL	0	0	0	0	0	0	0	0
42-624-4810 DUE & BONDS	0	0	0	0	0	0	700	0
42-624-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	500	0
42-624-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	0
42-624-5700 EQUIPMENT	0	0	0	0	0	0	40,000	0
42-624-5750 GAS TANK EXPENSE	0	0	0	0	0	0	0	0
42-624-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	283,500	0
TOTAL SPEC. RD. & FLD. CONTROL,	297,176	263,624	270,991	0	0	0	290,900	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

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

EXPENDITURES	2013-2014			2014-2015			2015-2016			2016-2017			2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET							
OPERATING															
42-626-4940 REPAIRS	0	0	0	0	0	0	0	0							
42-626-4990 MISCELLANEOUS	2,492	4,899	0	0	0	0	10,000	0							
42-626-5700 EQUIPMENT & REPAIR	19,694	83,310	0	0	0	0	0	0							
42-626-5760 DIESEL FUEL REPORT	0	0	0	0	0	0	0	0							
42-626-5990 CAPITAL OUTLAY	107,176	0	0	0	0	0	0	0							
TOTAL OPERATING	129,362	88,210	0	0	0	0	10,000	0							
TOTAL COUNTY WIDE ROAD & BRIDGE	129,362	88,210	0	0	0	0	10,000	0							
TOTAL EXPENDITURES	2,141,601	2,117,955	1,958,071	1,937,119	1,750,353	0	738,490	1,982,185							
REVENUE OVER/(UNDER) EXPENDITURES	40,976	(113,808)	81,008	(1,962)	153,275	0	(85,690)	(0)							

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

43 -LATERAL ROAD FUND

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
43-333-3000 STATE COMPTROLLER	15,912	15,421	15,415	16,000	15,415	0	16,000	16,000
43-360-1000 INTEREST ON INVESTMENTS	12	20	111	70	203	0	70	70
TOTAL REVENUES	15,923	15,441	15,526	16,070	15,618	0	16,070	16,070

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

43 -LATERAL ROAD FUND
 LATERAL ROAD

EXPENDITURES	((----- 2016-2017 -----))					((----- 2017-2018 -----))		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
43-628-4531 ROAD REPAIR, PCT.#1	4,000	4,000	4,000	4,000	4,000	0	4,000	16,000
43-628-4532 ROAD REPAIR, PCT.#2	4,000	4,000	4,000	4,000	4,000	0	4,000	0
43-628-4533 ROAD REPAIR, PCT.#3	4,000	4,000	4,000	4,000	4,000	0	4,000	0
43-628-4534 ROAD REPAIR, PCT.#4	4,000	4,000	4,000	4,000	4,000	0	4,000	0
43-628-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	16,000	16,000	16,000	16,000	16,000	0	16,000	16,000
TOTAL LATERAL ROAD	16,000	16,000	16,000	16,000	16,000	0	16,000	16,000
TOTAL EXPENDITURES	16,000	16,000	16,000	16,000	16,000	0	16,000	16,000
=====								
REVENUE OVER/(UNDER) EXPENDITURES	(77)	(559)	(474)	70	(382)	0	70	70
=====								

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

44 -CC CT. RECORDS PRESERVATI

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
44-340-4000 COUNTY CLERK	1,210	1,390	1,375	1,100	990	0	0	1,000
44-360-1000 INTEREST ON INVESTMENTS	1	3	22	20	48	0	0	36
44-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,211	1,393	1,397	1,120	1,038	0	0	1,036

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

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

EXPENDITURES	2013-2014			2014-2015			2015-2016			2016-2017			2017-2018																																																	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET																																																						
OPERATING									44-403-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0	44-403-5750 COUNTY CLERK	0	0	0	0	0	0	0	0	TOTAL OPERATING	0	0	0	0	0	0	0	0	TOTAL CC CT.RECORDS PRESERVATI	0	0	0	0	0	0	0	0	TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	REVENUE OVER/(UNDER) EXPENDITURES	1,211	1,393	1,397	1,120	1,038	0	0	1,036
44-403-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0	44-403-5750 COUNTY CLERK	0	0	0	0	0	0	0	0	TOTAL OPERATING	0	0	0	0	0	0	0	0	TOTAL CC CT.RECORDS PRESERVATI	0	0	0	0	0	0	0	0	TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	REVENUE OVER/(UNDER) EXPENDITURES	1,211	1,393	1,397	1,120	1,038	0	0	1,036									
44-403-5750 COUNTY CLERK	0	0	0	0	0	0	0	0	TOTAL OPERATING	0	0	0	0	0	0	0	0	TOTAL CC CT.RECORDS PRESERVATI	0	0	0	0	0	0	0	0	TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	REVENUE OVER/(UNDER) EXPENDITURES	1,211	1,393	1,397	1,120	1,038	0	0	1,036																		
TOTAL OPERATING	0	0	0	0	0	0	0	0	TOTAL CC CT.RECORDS PRESERVATI	0	0	0	0	0	0	0	0	TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	REVENUE OVER/(UNDER) EXPENDITURES	1,211	1,393	1,397	1,120	1,038	0	0	1,036																											
TOTAL CC CT.RECORDS PRESERVATI	0	0	0	0	0	0	0	0	TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	REVENUE OVER/(UNDER) EXPENDITURES	1,211	1,393	1,397	1,120	1,038	0	0	1,036																																				
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	REVENUE OVER/(UNDER) EXPENDITURES	1,211	1,393	1,397	1,120	1,038	0	0	1,036																																													
REVENUE OVER/(UNDER) EXPENDITURES	1,211	1,393	1,397	1,120	1,038	0	0	1,036																																																						

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

45 -DIST.CT.RECORDS PRESERVAT

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
45-340-7000 DISTRICT CLERK	3,862	5,144	4,713	3,000	4,409	0	0	3,000
45-360-1000 INTEREST ON INVESTMENTS	4	8	59	0	126	0	0	0
45-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
45-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUES	3,866	5,152	4,772	3,000	4,535	0	0	3,000

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

EXPENDITURES	2013-2014			2014-2015			2015-2016			2016-2017			2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET							
OPERATING															
45-450-4990 MISCELLANEOUS	0	0	0	6,500	1,064	0	0	6,500							
TOTAL OPERATING	0	0	0	6,500	1,064	0	0	6,500							
TOTAL DIST.CT.RECORDS PRESERVA	0	0	0	6,500	1,064	0	0	6,500							
TOTAL EXPENDITURES	0	0	0	6,500	1,064	0	0	6,500							
REVENUE OVER/ (UNDER) EXPENDITURES	3,866	5,152	4,772	(3,500)	3,471	0	0	(3,500)							

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

80 -AIRPORT FUND

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
80-330-1000 GRANT	49,150	29,314	32,195	50,000	16,326	0	100,000	50,000
80-360-1000 INTEREST ON INVESTMENTS	12	7	475	0	1,048	0	0	0
80-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
80-370-1000 HANGER LEASE	0	0	0	0	0	0	0	0
80-370-1001 AIRPORT HOUSE	2,400	2,400	2,200	2,400	2,000	0	2,400	2,400
80-370-4000 RECEIPTS	756,018	671,305	520,234	550,000	445,609	0	600,000	460,000
80-370-4001 RETIREE INSURANCE	0	0	0	0	0	0	0	0
80-371-1000 DONATIONS	0	0	0	0	0	0	0	0
80-371-2000 GAIN OR LOSS ON ASSET SALE	(198)	0	0	0	0	0	0	0
80-390-0000 TRANSFERS	145,100	116,400	240,613	219,270	219,270	0	0	319,252
TOTAL REVENUES	952,482	819,426	795,717	821,670	684,253	0	702,400	831,652

80 -AIRPORT FUND
 AIRPORT

EXPENDITURES	(----- 2016-2017 -----) (----- 2017-2018 -----)							APPROVED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
PAYROLL								
80-681-1080 SALARY/PART TIME	13,446	14,188	16,383	14,000	16,364	8,073	12,500	14,000
80-681-1360 LONGEVITY	1,620	1,800	1,980	2,160	1,615	1,020	0	1,680
80-681-1420 SALARIES	122,155	125,820	130,068	133,970	122,044	99,390	0	138,470
80-681-2010 SOCIAL SECURITY	10,400	10,714	11,216	11,485	10,613	8,236	0	11,792
80-681-2020 EMPLOYEE'S INSURANCE	27,302	27,939	29,891	30,624	26,371	19,625	0	32,922
80-681-2025 LIFE INSURANCE	90	91	91	91	78	0	0	91
80-681-2030 RETIREMENT	15,976	16,268	16,847	17,040	15,646	10,653	0	17,496
80-681-2260 VACATON AND SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	190,989	196,821	206,476	209,370	192,731	146,996	12,500	216,452
OPERATING								
80-681-3100 OFFICE SUPPLIES	1,272	1,553	483	1,200	1,104	640	900	1,500
80-681-3110 POSTAGE AND BOX RENT	599	474	403	900	433	977	800	1,000
80-681-3300 FUEL FOR RESALE	553,689	441,170	293,901	400,000	256,538	400,000	400,000	400,000
80-681-3330 FUEL	0	0	0	0	0	0	0	0
80-681-3350 MATERIALS FOR RESALE	1,451	2,300	2,428	2,000	1,551	1,520	2,500	2,000
80-681-4000 LEGAL FEES	0	0	0	0	0	25,843	1,000	0
80-681-4090 PEST CONTROL/WEED CONTROL	0	0	0	0	0	0	0	0
80-681-4260 FREIGHT	0	0	0	0	0	3,221	7,000	0
80-681-4290 TRAVEL & DUES	898	1,257	1,300	1,500	1,226	1,107	2,000	1,500
80-681-4430 UTILITIES	14,529	14,405	12,551	10,000	12,334	7,610	12,000	12,000
80-681-4500 MAINTENANCE, BUILDING AND GROU	16,032	10,917	7,975	21,000	15,462	774	20,000	21,000
80-681-4540 VEHICLE EXPENSE	9,519	6,022	8,635	10,000	9,427	4,148	15,000	10,000
80-681-4560 RUNWAY AND TAXI, MAINTENANCE	0	0	0	0	0	0	0	0
80-681-4800 BONDS	100	100	100	100	100	240	200	100
80-681-4810 GRANT	98,300	58,628	34,759	100,000	67,109	0	200,000	100,000
80-681-4990 MISCELLANEOUS EXPENSE	2,076	2,419	4,930	2,500	2,813	425	750	3,000
80-681-5600 AIRPORT DEPRECIATION EXP	249,255	247,769	245,241	0	0	0	0	0
80-681-5700 EQUIPMENT AND UPKBEP	4,837	5,465	2,571	5,000	1,431	4,306	3,000	5,000
80-681-5730 FURNITURE	0	0	0	0	0	0	10,000	0
80-681-5731 PURCHASE HANGERS	0	0	0	0	0	0	0	0
80-681-5930 STATE SALES TAX	149	64	164	600	106	469	600	600
80-681-5931 FEDERAL TAX ON FUEL	38,834	43,810	39,529	31,000	30,745	30,384	45,000	31,000
80-681-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
80-681-6511 SUPPLIES FOR USE	3,182	2,982	3,059	3,500	3,581	2,284	3,000	3,500
80-681-6550 FEES	15,169	13,307	10,057	13,000	8,871	11,245	13,000	13,000
80-681-6600 FUEL SYSTEM EXPENSE	4,173	1,666	5,801	4,000	3,815	600	2,500	4,000
80-681-6650 INSURANCE	4,565	4,565	3,670	6,000	2,006	14,556	9,000	6,000
TOTAL OPERATING	1,018,630	858,871	677,555	612,300	418,654	510,348	748,250	615,200
<hr/>								
TOTAL AIRPORT	1,209,619	1,055,692	884,032	821,670	611,385	657,345	760,750	831,652

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

80 -AIRPORT FUND
 TRANSFERS

EXPENDITURES	2016-2017				2017-2018			
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
80-700-0000 TRANSFER OUT	0	0	0	0	112,641	0	0	0
TOTAL TRANSFERS	0	0	0	0	112,641	0	0	0
TOTAL TRANSFERS	0	0	0	0	112,641	0	0	0
TOTAL EXPENDITURES	1,209,619	1,055,692	884,032	821,670	724,026	657,345	760,750	831,652
REVENUE OVER/ (UNDER) EXPENDITURES	(257,137)	(236,266)	(88,314)	(0)	(39,773)	(657,345)	(58,350)	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

81 -MUSEUM FUND

REVENUES	(----- 2016-2017 -----) (----- 2017-2018 -----)							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
81-360-1000 INTEREST ON INVESTMENTS	39	58	392	300	712	0	0	300
81-360-1001 AAF	0	0	0	0	0	0	0	0
81-360-1002 AAF	0	0	0	0	0	0	0	0
81-360-1003 AAF	0	0	0	0	0	0	0	0
81-367-1001 COLLECTIONS CARE	0	0	0	0	0	0	0	0
81-367-1002 EXHIBITS	0	0	0	0	0	0	0	0
81-367-1003 SPUDDER	0	0	0	0	0	0	0	0
81-367-1004 LAND	0	0	0	0	0	0	0	0
81-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
81-370-4000 REGULAR, RECEIPTS	1,528	2,813	1,482	2,000	857	0	1,000	2,000
81-370-4001 HOTEL & MOTEL TAX	0	0	0	0	0	0	0	0
81-370-4002 BUILDING FUND, RECEIPTS	0	0	0	0	0	0	0	0
81-370-4003 EDUCATIONAL FUND, RECEIPTS	0	0	0	0	0	0	0	0
81-370-4004 SAVE THE DERRICK	0	0	0	0	0	0	0	0
81-370-4006 GRANT	0	0	0	0	0	0	0	0
81-370-4007 GIFT SHOP	3,163	4,573	4,128	4,000	3,479	0	2,500	4,000
81-370-4008 MACK TRUCK	0	0	0	0	0	0	0	0
81-390-0000 TRANSFER IN	210,721	180,000	217,547	222,720	222,720	0	0	207,338
TOTAL REVENUES	215,451	187,444	223,549	229,020	227,768	0	3,500	213,638

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

81 -MUSEUM FUND
 MUSEUM

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							APPROVED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
PAYROLL								
81-513-1010 SALARIES	36,964	38,073	39,489	40,673	37,284	0	0	42,173
81-513-1020 SALARY, DIRECTOR	49,676	51,166	52,582	54,159	49,646	0	0	55,659
81-513-1030 GRANT SALARY	0	0	0	0	0	0	0	0
81-513-1080 PT. TIME SALARIES	14,570	11,642	12,671	17,549	13,840	0	15,669	17,549
81-513-1360 LONGEVITY	900	1,020	1,140	1,260	1,155	0	0	1,380
81-513-2010 SOCIAL SECURITY	7,745	7,678	7,954	8,694	7,661	0	0	8,932
81-513-2020 EMPLOYEES INS.	18,201	18,626	19,927	20,416	18,715	0	0	21,948
81-513-2025 LIFE INSURANCE	60	61	61	61	56	0	0	61
81-513-2030 RETIREMENT	11,700	11,691	12,018	12,898	11,549	0	0	13,252
TOTAL PAYROLL	139,816	139,957	145,841	155,711	139,906	0	15,669	160,955
OPERATING								
81-513-3100 OFFICE SUPPLIES	1,690	3,838	5,171	3,190	2,658	0	3,300	3,190
81-513-3101 COPIER EXP.	1,825	2,095	1,960	2,500	1,751	0	2,400	2,500
81-513-3320 JANITOR SUPPLIES	211	139	454	425	115	0	800	425
81-513-4270 CONFERENCE	358	506	577	3,000	182	0	1,500	2,000
81-513-4271 MEALS	0	0	0	0	0	0	0	0
81-513-4290 MILEAGE & TRAVEL	0	0	0	0	0	0	0	0
81-513-4400 UTILITIES & PHONE	13,003	10,881	9,727	11,500	9,421	0	13,500	11,500
81-513-4500 BLDG. MAINT.	22,687	32,900	18,559	15,000	9,773	0	4,000	8,874
81-513-4810 MEMBERSHIP & DUES	200	1,700	0	2,000	0	0	500	2,000
81-513-4990 EVENTS	443	2,516	88	500	100	0	225	500
81-513-4991 TRANSPOTATION/ARMORY MATERIAL	0	0	0	0	0	0	0	0
81-513-4992 EDUCATIONAL FUND	0	0	0	1,200	0	0	200	1,200
81-513-4993 MISC.	504	0	0	2,500	50	0	100	500
81-513-4994 VOL. PROGRAMS	103	79	171	110	94	0	0	110
81-513-4995 DERRICK	0	0	0	0	0	0	0	0
81-513-4996 DONATIONS & GRANT	0	0	0	0	0	0	7,800	0
81-513-4997 GIFT SHOP	2,527	2,885	3,355	4,000	2,340	0	4,000	4,000
81-513-4998 COLLECTIONS CARE	1,328	627	540	1,500	631	0	2,000	1,500
81-513-4999 EXHIBITS	7,252	5,036	3,267	10,600	4,111	0	1,300	5,400
81-513-5000 SPUDDER & EXHIBIT SHELTER	0	0	0	2,400	0	0	0	2,400
81-513-5502 LAND PURCHASE	0	0	0	0	0	0	0	0
81-513-5700 EQUIPMENT	4,624	451	1,887	4,484	175	0	100	4,484
81-513-5720 COMPUTER	2,287	1,151	1,413	2,000	2,312	0	2,800	2,000
81-513-5900 BOOKS & BROCHURES	0	0	0	100	0	0	100	100
81-513-5990 HOTEL MOTEL TAX	4,128	0	0	0	0	0	10,000	0
81-513-5991 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	63,172	64,804	47,167	67,009	33,712	0	54,625	52,683
TOTAL MUSEUM	202,987	204,762	193,008	222,720	173,618	0	70,294	213,638

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

81 -MUSEUM FUND
 TRANSFERS

EXPENDITURES	2016-2017				2017-2018			
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
81-700-0000 TRANSFER OUT	0	0	0	0	58,920	0	0	0
TOTAL TRANSFERS	0	0	0	0	58,920	0	0	0
TOTAL TRANSFERS	0	0	0	0	58,920	0	0	0
TOTAL EXPENDITURES	202,987	204,762	193,008	222,720	232,538	0	70,294	213,638
REVENUE OVER/ (UNDER) EXPENDITURES	12,464	(17,318)	30,541	6,300	(4,770)	0	(66,794)	(0)

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

82 -MUSEUM MATCHING FUNDS
 MUSEUM

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
82-513-4115 CONFERENCE COUNTY	0	0	0	0	0	0	0	0
82-513-4116 CONFERENCE DONATIONS	0	0	0	0	0	0	210	0
82-513-4215 MILEAGE & TRAVEL COUNTY	0	0	0	0	0	0	1,000	0
82-513-4216 MILEAGE & TRAVEL DONATIONS	0	0	0	0	0	0	16	0
82-513-4315 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0	0	0	0	0
82-513-4316 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0	0	0	1,651	0
82-513-4415 VOLUTNEER PROGRAMS COUNTY	0	0	0	0	0	0	400	0
82-513-4416 VOLUNTEER PROGRAMS DONATIONS	0	0	0	0	0	0	59	0
82-513-4515 DERRICK COUNTY	0	0	0	0	0	0	800	0
82-513-4516 DERRICK DONATIONS	0	0	0	0	0	0	353	0
82-513-4615 GIFT SHOP COUNTY	0	0	0	0	0	0	0	0
82-513-4616 GIFT SHOP DONATIONS	0	0	0	0	0	0	0	0
82-513-4715 SPUDDER/EXHIBIT SHELTER/MACHIN	0	0	0	0	0	0	2,000	0
82-513-4716 SPUDDER/EXHIBIT SHELTER/MACHIN	0	0	0	0	0	0	2,671	0
82-513-4815 LAND PURCHASE COUNTY	0	0	0	0	0	0	0	0
82-513-4816 LAND PURCHASE DONATIONS	0	0	0	0	0	0	0	0
82-513-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
82-513-5991 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	9,160	0
TOTAL MUSEUM	0	0	0	0	0	0	9,160	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

82 -MUSEUM MATCHING FUNDS
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
82-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	9,160	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0	(9,160)	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

83 -DELINQUENT FINES & FEES C

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))			((----- 2017-2018 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
83-360-1000 INTEREST FROM INVESTMENTS	4	7	38	0	70	0	0	0
83-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
83-390-0000 TRANSFER IN	12,626	0	0	0	0	0	0	0
TOTAL REVENUES	12,630	7	38	0	70	0	0	0

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

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
83-451-1020 SALARY	2,400	0	0	0	0	0	0	0
83-451-2010 SOCIAL SECURITY	184	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	274	0	0	0	0	0	0	0
TOTAL PAYROLL	2,858	0	0	0	0	0	0	0
OPERATING								
83-451-3100 OFFICE SUPPLIES	74	0	0	0	0	0	500	0
83-451-3110 POSTAGE	190	0	0	0	0	0	500	0
83-451-4200 TELEPHONE	0	0	0	0	0	0	0	0
83-451-4270 TRAINING & EDUCATION	0	0	0	0	0	0	2,300	0
83-451-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
83-451-4810 DUES	50	0	0	0	0	0	200	0
83-451-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
83-451-5720 COMPUTER	0	0	0	0	0	0	500	0
TOTAL OPERATING	315	0	0	0	0	0	4,000	0
TOTAL DELINQUENT FINES & FEES C	3,173	0	0	0	0	0	4,000	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

83 -DELINQUENT FINES & FEES C
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
83-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	3,173	0	0	0	0	0	0	4,000	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	9,457	7	38	0	0	70	0	(4,000)	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

84 -JAIL COMMISSARY FUND

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
84-360-1002 INTEREST INCOME	2	3	11	0	0	0	0	0
84-370-4000 RECEIPTS	22,222	19,178	22,678	0	0	0	0	0
84-380-0555 SALES	0	0	0	0	0	0	0	0
TOTAL REVENUES	22,225	19,182	22,689	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

84 -JAIL COMMISSARY FUND
 JAIL COMMISSARY

EXPENDITURES	2013-2014	2014-2015	2015-2016	2016-2017			2017-2018	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
84-562-3111 POSTAGE FOR RESALE	3,218	1,895	0	0	0	0	0	0
84-562-3211 POSTAGE FOR USE	0	0	0	0	0	0	0	0
84-562-3333 JAIL COMMISSARY RESALE SUPPLIE	3,612	648	0	0	0	0	0	0
84-562-4222 CABLE TV SERVICES	1,811	1,888	2,175	0	0	0	0	0
84-562-4990 MISCELLANEOUS EXPENSE	0	0	818	0	0	0	0	0
84-562-5706 EQUIPMENT EXPENSE	2,349	1,943	7,384	0	0	0	0	0
84-562-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
84-562-6511 SUPPLIES FOR USE	5,668	8,472	7,919	0	0	0	0	0
TOTAL OPERATING	16,658	14,846	18,296	0	0	0	0	0
TOTAL JAIL COMMISSARY	16,658	14,846	18,296	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

84 -JAIL COMMISSARY FUND
 JAIL COMMISSARY RESALE

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
84-652-3333 JAIL COMMISSARY RESALE SUPPLIE	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0	0
TOTAL JAIL COMMISSARY RESALE	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	16,658	14,846	18,296		0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	5,567	4,336	4,394		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

85 -HEALTH CARE
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
TRANSFERS										
85-700-0000 UNBUDGETED TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0	200	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

87 -EMPLOYEE'S HEALTH INSURAN

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))			((----- 2017-2018 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
87-345-1000 HEALTH PREMIUMS	0	0	0	0	0	0	0	0
87-360-1000 EMPLOYEE'S HEALTH INSURANCE, I	0	0	0	0	0	0	2,400	0
87-368-1000 MISC.	0	0	0	0	0	0	0	0
87-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	2,400	0

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

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL										
87-645-2020 TAC HEALTH BENEFITS POOL	0	0	0	0	0	0	0	0	0	0
87-645-2025 TAC COUNTY CHOICE SILVER	0	0	0	0	0	0	0	0	0	0
87-645-2026 ADMINISTRATION	0	0	0	0	0	0	0	0	0	0
87-645-2027 PRESCRIPTION	0	0	0	0	0	0	0	0	0	0
87-645-2028 LIFE INSURANCE	0	0	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0	0	0
OPERATING										
87-645-4990 MISC	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0	0	0
TOTAL EMPLOYEE'S HEALTH INSURAN										
	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES										
	0	0	0	0	0	0	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES										
	0	0	0	0	0	0	0	2,400	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 COUNTY JUDGE

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-400-5600 DEPRECIATION EXPENSE	2,159	2,159	2,159	2,159	0	0	0	0	0	0
TOTAL OPERATING	2,159	2,159	2,159	2,159	0	0	0	0	0	0
TOTAL COUNTY JUDGE										
TOTAL COUNTY JUDGE	2,159	2,159	2,159	2,159	0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 COUNTY CLERK

EXPENDITURES	(----- 2016-2017 -----) (----- 2017-2018 -----)							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-403-5600 DEPRECIATION EXPENSE	931	1,004	1,004	0	0	0	0	0
TOTAL OPERATING	931	1,004	1,004	0	0	0	0	0
<hr/>								
TOTAL COUNTY CLERK	931	1,004	1,004	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 EMERGENCY OPERATIONS CENT

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-406-5600 DEPRECIATION EXPENSE	7,092	5,422	3,747		0	0	0	0	0	0
TOTAL OPERATING	7,092	5,422	3,747		0	0	0	0	0	0
TOTAL EMERGENCY OPERATIONS CENT	7,092	5,422	3,747		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 316TH DISTRICT COURT

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-435-5600 DEPRECIATION EXPENSE	0	1,194	5,772		0	0	0	0	0	0
TOTAL OPERATING	0	1,194	5,772		0	0	0	0	0	0
<hr/>										
TOTAL 316TH DISTRICT COURT	0	1,194	5,772		0	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
84TH DISTRICT COURT

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-436-5600 DEPRECIATION EXPENSE	0	0	3,724		0	0	0	0	0	0
TOTAL OPERATING	0	0	3,724		0	0	0	0	0	0
TOTAL 84TH DISTRICT COURT	0	0	3,724		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 DISTRICT CLERK

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-450-5600 DEPRECIATION EXPENSE	2,451	2,451	2,452		0	0	0	0	0	0
TOTAL OPERATING	2,451	2,451	2,452		0	0	0	0	0	0
<hr/>										
TOTAL DISTRICT CLERK	2,451	2,451	2,452		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

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

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-456-5600 DEPRECIATION EXPENSE	2,294	2,294	2,294	2,294	0	0	0	0	0	0
TOTAL OPERATING	2,294	2,294	2,294	2,294	0	0	0	0	0	0
<hr/>										
TOTAL J. P. PRECINCT #2	2,294	2,294	2,294	2,294	0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 COUNTY ATTORNEY

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-475-5600 DEPRECIATION EXPENSE	1,415	1,415	1,415	1,415	0	0	0	0	0	0
TOTAL OPERATING	1,415	1,415	1,415	1,415	0	0	0	0	0	0
TOTAL COUNTY ATTORNEY										
TOTAL COUNTY ATTORNEY	1,415	1,415	1,415	1,415	0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 COUNTY AUDITOR

EXPENDITURES	(----- 2016-2017 -----) (----- 2017-2018 -----)							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-495-5600 DEPRECIATION EXPENSE	0	64	771	0	0	0	0	0
TOTAL OPERATING	0	64	771	0	0	0	0	0
TOTAL COUNTY AUDITOR	0	64	771	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 TAX COLLECTOR

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-499-5600 DEPRECIATION EXPENSE	1,384	1,733	1,733	1,733	0	0	0	0	0	0
TOTAL OPERATING	1,384	1,733	1,733	1,733	0	0	0	0	0	0
TOTAL TAX COLLECTOR	1,384	1,733	1,733	1,733	0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 MUSEUM

EXPENDITURES	(----- 2016-2017 -----) (----- 2017-2018 -----)							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-513-5600 MUSEUM DEPRECIATION EXPENSE	9,156	9,156	6,401	0	0	0	0	0
TOTAL OPERATING	9,156	9,156	6,401	0	0	0	0	0
<hr/>								
TOTAL MUSEUM	9,156	9,156	6,401	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 PLANT MAINTENANCE & OPERA

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-516-5600 DEPRECIATION EXPENSE	129,071	135,976	131,952		0	0	0	0	0	0
TOTAL OPERATING	129,071	135,976	131,952		0	0	0	0	0	0
TOTAL PLANT MAINTENANCE & OPERA	129,071	135,976	131,952		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 SHERIFF

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-560-5600 DEPRECIATION EXPENSE	120,845	112,305	111,692		0	0	0	0	0	0
TOTAL OPERATING	120,845	112,305	111,692		0	0	0	0	0	0
TOTAL SHERIFF	120,845	112,305	111,692		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 JAIL

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-561-5600 DEPRECIATION EXPENSE	68,650	68,390	71,814		0	0	0	0	0	0
TOTAL OPERATING	68,650	68,390	71,814		0	0	0	0	0	0
TOTAL JAIL										
TOTAL JAIL	68,650	68,390	71,814		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 JUVENILE

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-571-5600 DEPRECIATION EXPENSE	3,766	5,296	5,513		0	0	0	0	0	0
TOTAL OPERATING	3,766	5,296	5,513		0	0	0	0	0	0
TOTAL JUVENILE										
	3,766	5,296	5,513		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 ADULT PROBATION

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-572-5600 DEPRECIATION EXPENSE	3,197	2,519	7,825		0	0	0	0	0	0
TOTAL OPERATING	3,197	2,519	7,825		0	0	0	0	0	0
<hr/>										
TOTAL ADULT PROBATION	3,197	2,519	7,825		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

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

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-621-5600 DEPRECIATION EXPENSE	45,671	317,886	391,065		0	0	0	0	0	0
TOTAL OPERATING	45,671	317,886	391,065		0	0	0	0	0	0
<hr/>										
TOTAL SPEC. RD. & FLD. CONTROL,	45,671	317,886	391,065		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

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

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-622-5600 DEPRECIATION EXPENSE	26,389	23,566	16,222	0	0	0	0	0
TOTAL OPERATING	26,389	23,566	16,222	0	0	0	0	0
TOTAL SPEC. RD. & FLD. CONTROL,	26,389	23,566	16,222	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

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

EXPENDITURES				----- 2016-2017 -----)) (----- 2017-2018 -----)	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
96-623-5600 DEPRECIATION EXPENSE	43,664	42,387	33,829	0	0	0	0	0
TOTAL OPERATING	43,664	42,387	33,829	0	0	0	0	0
<hr/>								
TOTAL SPEC. RD. & FLD. CONTROL,	43,664	42,387	33,829	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

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

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-624-5600 DEPRECIATION EXPENSE	59,790	54,387	42,507		0	0	0	0	0	0
TOTAL OPERATING	59,790	54,387	42,507		0	0	0	0	0	0
<hr/>										
TOTAL SPEC. RD. & FLD. CONTROL,	59,790	54,387	42,507		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 COUNTY WIDE ROAD & BRIDGE

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-626-5600 DEPRECIATION EXPENSE	70,300	63,526	38,240		0	0	0	0	0	0
TOTAL OPERATING	70,300	63,526	38,240		0	0	0	0	0	0
TOTAL COUNTY WIDE ROAD & BRIDGE	70,300	63,526	38,240		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 COUNTY LIBRARY

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
OPERATING										
96-650-5600 DEPRECIATION EXPENSE	4,396	4,396	4,705		0	0	0	0	0	0
TOTAL OPERATING	4,396	4,396	4,705		0	0	0	0	0	0
<hr/>										
TOTAL COUNTY LIBRARY	4,396	4,396	4,705		0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2017

96 -GENERAL FIXED ASSETS
 AIRPORT

EXPENDITURES	2013-2014			2014-2015			2015-2016			2016-2017			2017-2018																																								
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET																																													
OPERATING									96-681-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0	TOTAL OPERATING	0	0	0	0	0	0	0	0	TOTAL AIRPORT	0	0	0	0	0	0	0	0	TOTAL EXPENDITURES	602,621	857,527	886,834	0	0	0	0	0	REVENUE OVER/ (UNDER) EXPENDITURES	(602,621)	(857,527)	(886,834)	0	0	0	0	0
96-681-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	0	TOTAL OPERATING	0	0	0	0	0	0	0	0	TOTAL AIRPORT	0	0	0	0	0	0	0	0	TOTAL EXPENDITURES	602,621	857,527	886,834	0	0	0	0	0	REVENUE OVER/ (UNDER) EXPENDITURES	(602,621)	(857,527)	(886,834)	0	0	0	0	0									
TOTAL OPERATING	0	0	0	0	0	0	0	0	TOTAL AIRPORT	0	0	0	0	0	0	0	0	TOTAL EXPENDITURES	602,621	857,527	886,834	0	0	0	0	0	REVENUE OVER/ (UNDER) EXPENDITURES	(602,621)	(857,527)	(886,834)	0	0	0	0	0																		
TOTAL AIRPORT	0	0	0	0	0	0	0	0	TOTAL EXPENDITURES	602,621	857,527	886,834	0	0	0	0	0	REVENUE OVER/ (UNDER) EXPENDITURES	(602,621)	(857,527)	(886,834)	0	0	0	0	0																											
TOTAL EXPENDITURES	602,621	857,527	886,834	0	0	0	0	0	REVENUE OVER/ (UNDER) EXPENDITURES	(602,621)	(857,527)	(886,834)	0	0	0	0	0																																				
REVENUE OVER/ (UNDER) EXPENDITURES	(602,621)	(857,527)	(886,834)	0	0	0	0	0																																													

