

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND

REVENUES	2014-2015	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-368-2000 GRANTS TO JUVENILE PROBATION	0	0	0	5,302	0	0		
10-368-2001 UPKEEP ON DOME (OTHER ENTITIES	0	0	0	0	0	0		
10-368-2002 SALARY CONTINUATION	3,481	0	9,812	0	0	0		
10-370-1000 MISCELLANEOUS, HANGAR RENT	0	0	0	0	0	0		
10-370-1001 CLUB ROOM & DOME	0	0	0	0	0	0		
10-370-4001 RETIRED EMPLOYEES & OTHER GROU	53,438	67,077	69,211	60,000	47,837	0		
10-370-6050 ON SITE SEWAGE INSPECTION	10,650	4,375	5,600	5,000	3,350	0		
10-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	0	0	0	0		
10-371-1000 DONATIONS	0	0	0	0	0	0		
10-390-0000 TRANSFERS	12,812	13,988	198,943	14,119	140,091	0		
TOTAL REVENUES	12,801,516	13,107,577	13,552,406	14,256,901	13,619,818	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
GRANT

EXPENDITURES	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET						
PAYROLL														
10-330-1000 CHILD WELFARE	0	0	0	0	0	0								
10-330-1001 LIBRARY GRANTS AND GIFTS	(2,000)	0	0	0	(725)	0								
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	0	0	0	0	0	0								
TOTAL PAYROLL	(2,000)	0	0	0	(725)	0								
TOTAL GRANT													(2,000)	0

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
COUNTY JUDGE

EXPENDITURES	((----- 2017-2018 -----))					((----- 2018-2019 -----))		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-400-1010 SALARY, JUDGE	84,952	85,538	88,959	90,459	52,768	0		
10-400-1020 SALARY, SUPPLEMENT	17,124	25,200	25,200	25,200	15,100	0		
10-400-1050 SALARY, COURT ADMINISTRATOR	45,201	46,617	52,070	46,500	27,125	0		
10-400-1080 PART TIME HELP	3,863	3,600	3,600	3,600	2,100	0		
10-400-1360 LONGEVITY	2,580	2,822	2,938	2,280	1,330	0		
10-400-2010 SOCIAL SECURITY	11,605	13,150	12,968	12,855	7,346	0		
10-400-2020 EMPLOYEE'S INSURANCE	18,641	19,034	19,903	21,948	12,803	0		
10-400-2025 LIFE INSURANCE	35	54	59	61	35	0		
10-400-2030 RETIREMENT	17,622	19,742	19,609	19,072	11,171	0		
10-400-2260 VACATION & SICK LEAVE	0	10,159	0	0	0	0		
TOTAL PAYROLL	201,623	225,916	225,306	221,975	129,777	0		
OPERATING								
10-400-3100 OFFICE SUPPLIES	576	1,171	1,525	1,500	744	0		
10-400-3101 COPIER EXPENSE	1,594	1,099	1,350	2,000	0	0		
10-400-3110 POSTAGE	117	116	87	150	63	0		
10-400-4050 MENTAL HEALTH CARE	24,135	23,119	15,672	25,000	8,067	0		
10-400-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-400-4100 APPOINTED ATTORNEYS	20,634	31,790	17,595	30,000	7,600	0		
10-400-4101 APPT.ATTY.PRO.GUARD.	0	0	0	0	0	0		
10-400-4110 PUBLIC DEFENDER	0	0	0	0	0	0		
10-400-4120 SPECIAL JUDGES	1,307	0	0	0	0	0		
10-400-4130 COURT REPORTER, SPECIAL	8,392	8,068	8,371	10,000	2,641	0		
10-400-4140 INTERPRETER BENEFITS	4,791	2,826	0	0	0	0		
10-400-4141 SALARY INTERPRETER	7,494	4,201	100	0	0	0		
10-400-4200 TELEPHONE	55	38	46	100	32	0		
10-400-4270 TRAINING & ED., JUDGE	425	4,613	3,424	3,300	1,304	0		
10-400-4272 TRAINING, CRT.ADM.	197	1,356	1,045	1,500	915	0		
10-400-4291 OUT OF COUNTY TRAVEL	0	0	0	700	0	0		
10-400-4800 BONDS	0	100	0	100	451	0		
10-400-4810 DUES & BONDS	620	555	826	650	330	0		
10-400-4850 JURIES	0	380	0	2,000	0	0		
10-400-4880 STATEMENTS OF FACTS	0	0	0	500	0	0		
10-400-4900 SERVE CITATIONS	0	0	0	0	0	0		
10-400-4990 MISCELLANEOUS EXPENSE	284	262	366	500	151	0		
10-400-5700 OFFICE EQUIPMENT & MAINTENANCE	450	401	579	1,500	0	0		
10-400-5720 COMPUTER EXPENSE	1,037	174	1,506	2,000	132	0		
10-400-5721 COMPUTER SUPPORT & MAINT.	8,050	7,600	7,221	7,600	7,221	0		
10-400-5900 JUDICIAL FUND	0	0	0	0	0	0		
10-400-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	80,156	87,868	59,712	89,100	29,652	0		
TOTAL COUNTY JUDGE	281,780	313,784	285,018	311,075	159,429	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
COUNTY CLERK

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL				
PAYROLL									
10-403-1010 SALARY	67,581	68,997	71,067	72,567	42,331	0			
10-403-1040 SALARY, DEPUTIES	150,066	155,118	160,615	170,060	101,525	0			
10-403-1080 PART TIME	0	0	0	0	0	0			
10-403-1360 LONGEVITY	2,460	2,755	2,970	3,180	1,533	0			
10-403-2010 SOCIAL SECURITY	16,599	16,960	17,503	18,804	11,220	0			
10-403-2020 EMPLOYEE'S INSURANCE	46,565	49,819	49,658	54,870	32,007	0			
10-403-2025 LIFE INSURANCE	152	152	147	152	89	0			
10-403-2030 RETIREMENT	25,255	25,750	26,633	27,899	17,142	0			
10-403-2260 VACATION & SICK LEAVE	0	0	0	5,143	5,641	0			
TOTAL PAYROLL	308,678	319,551	328,594	352,675	211,488	0			
OPERATING									
10-403-3100 OFFICE SUPPLIES	3,475	3,403	2,917	3,500	1,936	0			
10-403-3101 COPIER EXP.	3,426	3,427	3,403	3,500	1,801	0			
10-403-3110 POSTAGE	1,517	1,663	1,850	2,000	834	0			
10-403-4051 MEDICAL EXP.	0	0	0	0	0	0			
10-403-4200 TELEPHONE	63	67	70	100	50	0			
10-403-4270 TRAINING AND EDUCATION	2,215	3,064	1,850	3,300	1,609	0			
10-403-4292 TRAVEL EXPENSE	0	0	0	0	0	0			
10-403-4520 OFFICE EQUIPMENT MAINTENANCE	0	0	0	0	0	0			
10-403-4800 BONDS	430	252	252	252	252	0			
10-403-4810 DUES	175	175	125	200	0	0			
10-403-4990 MISCELLANEOUS EXPENSE	70	253	1,511	2,000	138	0			
10-403-5700 OFFICE EQUIPMENT	734	1,101	1,418	2,500	269	0			
10-403-5702 OFFICE REPAIRS	0	0	0	0	0	0			
10-403-5720 COMPUTER EXP.	348	1,322	113	3,000	0	0			
10-403-5721 COMPUTER SUPPORT & MAINT.	9,433	7,600	7,221	7,600	7,221	0			
10-403-5740 RECORDING COSTS	19,245	15,588	16,782	20,000	8,470	0			
10-403-5900 STATE COST BIRTH RECORDS	264	221	265	500	170	0			
10-403-5990 CAPITAL OUTLAY	0	0	0	0	0	0			
TOTAL OPERATING	41,395	38,135	37,777	48,452	22,751	0			
TOTAL COUNTY CLERK	350,073	357,686	366,371	401,127	234,238	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 VETERANS SERVICE

EXPENDITURES	2017-2018						2018-2019	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-405-1020 SALARIES	11,434	11,434	11,777	11,777	6,870	0		
10-405-1360 LONGEVITY	0	0	0	0	0	0		
10-405-2010 SOCIAL SECURITY	875	875	901	901	526	0		
10-405-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0		
10-405-2030 RETIREMENT	1,312	1,298	1,337	1,337	780	0		
10-405-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	13,621	13,607	14,015	14,015	8,175	0		
OPERATING								
10-405-3100 OFFICE SUPPLIES	0	0	0	0	0	0		
10-405-3110 POSTAGE & BOX RENT	0	147	0	200	0	0		
10-405-4200 TELEPHONE	5	2	1	150	0	0		
10-405-4270 CONFERENCE EXPENSE	0	0	0	500	0	0		
10-405-4810 DUES	0	0	0	0	0	0		
10-405-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
TOTAL OPERATING	5	149	1	850	0	0		
TOTAL VETERANS SERVICE	13,625	13,756	14,015	14,865	8,175	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 EMERGENCY OPERATIONS CENT

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-406-1010 SALARY	18,750	19,500	57,058	58,257	33,983	0		
10-406-1020 CAR EXPENSE	0	0	0	0	0	0		
10-406-1360 LONGEVITY	0	0	180	240	140	0		
10-406-2010 SOCIAL SECURITY	1,434	1,492	4,092	4,521	2,637	0		
10-406-2020 EMPLOYEE'S INSURANCE	0	0	10,272	10,974	6,401	0		
10-406-2025 Life Insurance	0	0	30	30	18	0		
10-406-2030 RETIREMENT	2,150	2,213	6,559	6,708	3,913	0		
10-406-2240 CELL PHONE	0	0	550	600	350	0		
TOTAL PAYROLL	22,335	23,205	78,742	81,330	47,442	0		
OPERATING								
10-406-3103 CONTRACT SERVICE	0	0	0	20,000	0	0		
10-406-3105 ABATEMENT EXPENSE	1,373	61,929	951	30,000	0	0		
10-406-3110 POSTAGE	58	0	22	100	10	0		
10-406-3300 FUEL & EMERGENCY EXP.	1,603	428	2,370	5,000	2,284	0		
10-406-3350 SUPPLIES	177	273	441	1,000	609	0		
10-406-3351 EOC EXPENSE	1,744	1,752	1,765	4,000	1,337	0		
10-406-4080 FIRE MARSHALL	2,100	3,892	4,054	4,000	848	0		
10-406-4100 COUNTY FIRE DEPARTMENT	29	1,358	0	1,800	714	0		
10-406-4200 TELEPHONE	42	2	0	1,000	414	0		
10-406-4221 LEPC	3,000	3,000	3,000	3,000	3,000	0		
10-406-4270 TRAINING & EDUCATION	2,755	806	1,368	1,500	0	0		
10-406-4290 TRAVEL EXPENSE	0	876	0	1,500	0	0		
10-406-4810 DUES	405	0	156	500	0	0		
10-406-4990 MISCELLANEOUS EXPENSE	642	414	386	1,000	94	0		
10-406-4991 DONATIONS / GRANTS	0	0	(75)	500	0	0		
10-406-5700 SIRENS/EQUIP. & MAINT.	6,923	3,639	6,958	8,000	3,311	0		
10-406-5701 EQUIPMENT	62,917	11,277	7,273	12,000	8,407	0		
10-406-5730 RADAR	2,358	1,800	2,299	1,500	0	0		
10-406-5901 TOWER EXP.	4,804	7,664	6,097	6,500	6,694	0		
10-406-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	90,930	99,109	37,065	102,900	27,722	0		
TOTAL EMERGENCY OPERATIONS CENT								
	113,264	122,314	115,806	184,230	75,164	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
NON DEPARTMENTAL

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-409-1081 ELECTION WORKERS	0	0	0	0	0	0		
10-409-2010 SOCIAL SECURITY	0	0	0	0	0	0		
10-409-2020 CO.PORT. RETIREE INS.	0	0	0	0	0	0		
10-409-2021 RETIRED EMPLOYEE'S INSURANCE	133,594	156,352	158,876	160,000	99,308	0		
10-409-2022 EMPLOYEES INSURANCE RETIREE DE	0	0	0	0	0	0		
10-409-2023 COBRA	0	0	0	0	0	0		
10-409-2030 RETIREMENT	1,000,000	0	0	0	0	0		
10-409-2031 RETIREMENT AND DEATH BENEFIT	37,584	40,119	36,696	36,000	21,478	0		
10-409-2040 WORKER'S COMPENSATION	71,629	69,244	69,494	82,000	53,766	0		
10-409-2060 UNEMPLOYMENT INSURANCE	19,536	21,586	16,541	17,500	8,143	0		
10-409-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	1,262,343	287,302	281,607	295,500	182,695	0		
OPERATING								
10-409-3100 COPY MACHINES & SUPP.,ANNEX	3,205	3,168	3,199	5,000	1,591	0		
10-409-3103 COPY PAPER	7,429	7,017	7,500	7,500	4,484	0		
10-409-3110 POSTAGE	0	0	0	0	0	0		
10-409-4000 LEGAL FEES	2,801	5,687	3,345	5,000	0	0		
10-409-4010 AUDITING	19,300	19,800	20,400	20,000	21,000	0		
10-409-4040 INTOXILIZER ROOM	0	0	0	0	0	0		
10-409-4300 PUBLICATIONS	10,489	9,139	4,438	3,910	1,739	0		
10-409-4810 DUES	1,640	1,540	1,540	1,190	1,540	0		
10-409-4821 INSURANCE	115,850	117,785	119,375	130,000	104,076	0		
10-409-4840 ELECTION EXPENSE	0	0	0	0	0	0		
10-409-4841 REDISTRICTING	0	0	0	0	0	0		
10-409-4951 SOLID WASTE DISPOSAL	0	0	0	0	0	0		
10-409-4990 DPS & MISC.	4,384	2,840	3,900	3,000	1,591	0		
10-409-5500 CAPITAL IMPROVEMENTS	0	0	0	0	0	0		
10-409-5900 STATE COURT COSTS	187,255	172,772	159,254	165,000	78,262	0		
10-409-5941 WATER AUTHORITY	1,655	1,655	1,655	1,700	1,655	0		
10-409-5943 SUBSTANCE ABUSE TREATMENT	0	0	0	0	0	0		
10-409-5945 SR.CITIZENS ASSISTANCE	9,400	9,400	9,400	9,400	9,400	0		
10-409-5946 FOOD BANK	2,000	0	0	2,000	0	0		
10-409-5950 DISABILITY ACT	0	0	0	0	0	0		
10-409-5961 PANHANDLE REGIONAL PLANNING	1,883	1,883	1,883	1,883	1,883	0		
10-409-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
10-409-6000 SIGNS & MAPPING	0	0	0	0	0	0		
10-409-6003 SAFETY PROGRAM	1,053	640	945	2,500	1,765	0		
10-409-6004 HEALTH AND WELLMENT	1,156	398	(221)	7,205	241	0		
10-409-6050 ON SITE SEWAGE	6,972	2,520	3,330	4,000	1,890	0		
TOTAL OPERATING	376,471	356,244	339,943	369,288	231,117	0		
TOTAL NON DEPARTMENTAL	1,638,813	643,545	621,550	664,788	413,812	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
316TH DISTRICT COURT

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)					PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL			
PAYROLL								
10-435-1010 SUPPLEMENTAL SALARY, JUDGE	5,716	7,621	12,176	12,541	7,316	0		
10-435-1020 CRT.REPORTER SALARY SUPP.	1,800	1,800	1,854	1,910	1,114	0		
10-435-1050 SALARY, COURT ADMINISTRATOR	55,391	57,053	58,764	60,527	35,308	0		
10-435-1070 PART TIME HELP	1,676	689	1,420	2,500	154	0		
10-435-1100 SALARY, COURT REPORTER	84,047	86,568	89,165	91,840	53,573	0		
10-435-1300 SALARY, BAILIFF	52,507	54,082	55,704	57,375	33,469	0		
10-435-1360 LONGEVITY	1,080	600	780	960	560	0		
10-435-2010 SOCIAL SECURITY	17,848	16,135	16,698	17,416	9,990	0		
10-435-2020 EMPLOYEE'S INSURANCE	27,168	29,891	30,816	32,922	19,204	0		
10-435-2025 LIFE INSURANCE	89	91	91	91	53	0		
10-435-2030 RETIREMENT	26,316	23,655	24,793	25,839	14,907	0		
10-435-2250 CAR EXPENSE, JUDGE	3,150	4,200	0	0	0	0		
10-435-2260 VACATION & SICK LEAVE	28,174	0	0	0	0	0		
TOTAL PAYROLL	304,960	282,385	292,262	303,921	175,647	0		
OPERATING								
10-435-3100 OFFICE SUPPLIES	1,856	1,931	1,868	3,500	341	0		
10-435-3110 POSTAGE	114	122	85	350	330	0		
10-435-3340 COURT REPORTERS CERTIFICATE	0	210	0	310	0	0		
10-435-4050 MEDICAL EXPENSE	0	0	0	500	0	0		
10-435-4100 APPOINTED ATTORNEYS	220,195	233,051	299,952	220,000	206,352	0		
10-435-4110 PUBLIC DEFENDER	5,803	3,703	3,703	3,800	5,651	0		
10-435-4120 SPECIAL JUDGES	2,286	83	226	5,000	64	0		
10-435-4130 COURT REPORTER, SPECIAL	3,489	3,363	4,022	7,000	225	0		
10-435-4140 INTERPRETER BENEFITS	4,791	2,826	0	0	0	0		
10-435-4141 SALARY INTERPRETER	7,494	2,301	0	0	0	0		
10-435-4150 CRIMINAL TRIAL EXPENSE	875	0	2,650	7,000	1,550	0		
10-435-4200 TELEPHONE	36	42	40	300	15	0		
10-435-4270 TRAINING & EDUCATION, CRT. ADM	1,662	1,510	777	2,000	0	0		
10-435-4271 BAILIFF, TRAINING & EDUCATION	2,205	2,131	2,183	2,250	2,096	0		
10-435-4272 COURT REPORTER, TRAINING & EDU	1,257	1,575	1,496	2,000	0	0		
10-435-4273 JUDGE, TRAINING & EDUCATION	1,663	6,999	2,799	5,000	2,852	0		
10-435-4290 OUT OF COUNTY TRAVEL	0	0	0	0	0	0		
10-435-4520 EQUIPMENT MAINTENANCE	140	95	0	1,000	0	0		
10-435-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	1,171	1,172	0	0		
10-435-4811 DUES	900	1,396	1,190	1,000	670	0		
10-435-4850 JUROR EXPENSE	3,959	4,063	9,064	8,800	1,760	0		
10-435-4855 DRUG COURT	0	0	7,063	17,955	17,955	0		
10-435-4880 STATEMENT OF FACTS	13,449	18,356	13,792	25,000	7,322	0		
10-435-4920 APPOINTED GUARDIAN AD LITEM	0	0	0	1,000	0	0		
10-435-4990 MISCELLANEOUS EXPENSE , ALSO B	771	1,300	1,006	600	304	0		
10-435-5300 COURTROOM IMPROVEMENTS	0	2,651	0	4,000	0	0		
10-435-5700 OFFICE EQUIPMENT	2,460	1,560	1,592	2,500	916	0		
10-435-5720 COMPUTER EXPENSE	1,925	91	0	1,800	0	0		
10-435-5721 COMPUTER SUPPORT & MAINT.	9,074	8,962	8,729	9,224	8,719	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 316TH DISTRICT COURT

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-435-5990 CAPITAL OUTLAY	28,857	0	5,928	0	0	0		
TOTAL OPERATING	316,433	299,492	369,335	333,061	257,120	0		
TOTAL 316TH DISTRICT COURT	621,393	581,877	661,598	636,981	432,768	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
84TH DISTRICT COURT

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-436-1000 INTERPRETER	0	0	10,157	43,000	9,968	0		
10-436-1010 SUPPLEMENTAL SALARY, JUDGE	7,621	7,621	7,850	8,085	4,716	0		
10-436-1020 CRT.REPORTER SALARY SUPP.	955	955	955	955	557	0		
10-436-1050 SALARY, COURT ADMINISTRATOR	32,613	33,592	34,823	35,553	20,739	0		
10-436-1080 PART/TIME HELP	1,240	1,589	853	1,900	92	0		
10-436-1100 SALARY, COURT REPORTER	46,234	50,012	52,497	53,991	31,495	0		
10-436-1300 BAILIFF	32,614	33,592	34,600	35,778	20,871	0		
10-436-1360 LONGEVITY	2,040	2,220	2,400	2,580	1,505	0		
10-436-2010 SOCIAL SECURITY	9,618	10,028	12,259	14,232	8,063	0		
10-436-2020 EMPLOYEE'S INSURANCE	27,939	29,891	36,834	32,922	25,605	0		
10-436-2025 LIFE INSURANCE	91	91	109	91	71	0		
10-436-2030 RETIREMENT	14,231	14,804	18,154	20,424	11,914	0		
10-436-2250 CAR EXPENSE, JUDGE	4,200	4,200	4,200	4,200	2,450	0		
10-436-2251 COURT ADMN. TRAVEL	687	602	579	1,000	0	0		
TOTAL PAYROLL	180,084	189,197	216,270	254,712	138,046	0		
OPERATING								
10-436-3100 OFFICE SUPPLIES	1,962	1,803	1,214	1,600	304	0		
10-436-3110 POSTAGE	232	158	62	500	1	0		
10-436-4050 MEDICAL EXPENSE	0	2,500	0	1,000	0	0		
10-436-4100 APPOINTED ATTORNEYS	129,294	202,592	55,305	145,000	54,635	0		
10-436-4110 PUBLIC DEFENDER	5,803	3,703	3,703	5,900	5,651	0		
10-436-4130 SPECIAL COURT REPORTER	1,997	1,777	1,192	3,000	719	0		
10-436-4140 INTERPRETER BENEFITS	4,791	2,826	0	8,977	0	0		
10-436-4141 SALARY INTERPRETER	7,494	2,251	0	25,073	0	0		
10-436-4150 INVESTIGATOR	0	0	0	0	0	0		
10-436-4200 TELEPHONE	159	197	193	300	133	0		
10-436-4270 TRAVEL & TRAINING, JUDGE	0	0	0	2,500	0	0		
10-436-4271 TRAVEL & TRAINING, BAILIFF	3,878	3,168	3,173	3,300	1,871	0		
10-436-4272 TRAVEL & TRAINING CRT.REPORTER	1,105	1,029	1,089	1,000	0	0		
10-436-4273 TRAINING COURT ADMN.	757	885	498	1,000	0	0		
10-436-4274 INTERPRETER TRAINING	0	0	1,155	1,200	717	0		
10-436-4290 SPECIAL JUDGE, TRAVEL	51	153	129	800	0	0		
10-436-4520 OFFICE EQUIPMENT MAINTENANCE	1,655	541	7,304	500	367	0		
10-436-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	1,171	1,172	0	0		
10-436-4811 DUES	510	465	325	900	0	0		
10-436-4850 JUROR EXPENSE	11,527	7,898	7,046	10,000	2,052	0		
10-436-4880 STATEMENT OF FACTS	10,681	6,762	5,438	10,000	5,707	0		
10-436-4910 CRIMINAL TRIAL EXPENSE	0	0	0	15,000	7,650	0		
10-436-4990 MISCELLANEOUS EXPENSE	273	390	695	300	219	0		
10-436-5300 COURTROOM IMP.	0	1,969	29	0	0	0		
10-436-5700 EQUIPMENT	730	0	738	1,400	415	0		
10-436-5720 COMPUTER	1,988	652	442	1,500	230	0		
10-436-5721 COMPUTER SUPPORT & MAINT	8,683	7,600	7,231	7,600	7,221	0		
10-436-5900 BOOKS, LAW	0	0	0	500	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 84TH DISTRICT COURT

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
10-436-5990 CAPITAL OUTLAY	18,620	0	5,871		0	0	0			
TOTAL OPERATING	213,360	250,491	104,003		250,022	87,892	0			
TOTAL 84TH DISTRICT COURT	393,444	439,688	320,274		504,734	225,938	0			

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
DISTRICT ATTORNEY

EXPENDITURES	2017-2018					2018-2019		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-437-1010 SALARY, SUPPLEMENT	12,089	12,089	12,451	13,951	8,138	0		
10-437-1011 DA SUPPLEMENT (STATE)	303	3,640	3,640	3,640	2,123	0		
10-437-1020 SALARY SUP., ASST. I & II	0	0	0	0	0	0		
10-437-1030 SALARY, ASSISTANT I	94,959	96,375	97,398	93,176	54,353	0		
10-437-1031 ASSISTANT 11	0	0	0	0	0	0		
10-437-1032 SALARY, INVESTIGATOR	60,998	62,414	64,287	65,787	38,375	0		
10-437-1050 SALARY, SECRETARY I	32,768	34,184	35,209	36,709	21,414	0		
10-437-1051 SALARY, SECRETARY II	31,259	37,911	33,655	35,155	20,507	0		
10-437-1080 PART TIME HELP	0	0	0	6,000	0	0		
10-437-1360 LONGEVITY	3,900	3,413	3,105	3,240	1,890	0		
10-437-2010 SOCIAL SECURITY	16,840	17,418	17,476	19,711	10,526	0		
10-437-2020 EMPLOYEE'S INSURANCE	37,252	39,855	41,088	43,896	25,605	0		
10-437-2025 LIFE INSURANCE	121	121	121	121	71	0		
10-437-2030 RETIREMENT	27,106	28,378	28,318	29,244	16,662	0		
10-437-2260 VACATION	0	0	0	0	0	0		
TOTAL PAYROLL	317,595	335,798	336,748	350,630	199,665	0		
OPERATING								
10-437-3100 OFFICE SUPPLIES	1,627	2,038	3,440	2,000	1,975	0		
10-437-3101 COPIER EXP.	6,905	6,852	6,357	7,500	4,256	0		
10-437-3110 POSTAGE AND BOX RENT	239	432	309	400	150	0		
10-437-4050 AUTOPSIES	0	0	0	0	0	0		
10-437-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-437-4150 INVESTIGATIVE EXPENSE	0	0	0	3,000	0	0		
10-437-4200 TELEPHONE	397	372	334	450	158	0		
10-437-4270 TRAINING AND EDUCATION	4,539	4,742	5,416	5,500	2,301	0		
10-437-4271 INVESTIGATOR	0	0	0	0	0	0		
10-437-4810 DUES	815	685	640	1,000	430	0		
10-437-4850 GRAND JURY EXPENSE	738	664	833	1,000	725	0		
10-437-4852 CRIME VICTIM INFO. EXP. VINE G	0	0	0	0	0	0		
10-437-4880 GRAND JURY TESTIMONY	295	0	0	800	0	0		
10-437-4910 TRIAL EXP.	1,646	1,075	810	8,650	31	0		
10-437-4990 MISCELLANEOUS EXPENSE	903	733	871	1,500	768	0		
10-437-4991 ASSAULT VICTIMS	10,820	10,606	11,041	7,050	8,100	0		
10-437-5700 OFFICE EQUIPMENT	0	1,447	1,038	2,000	0	0		
10-437-5710 SECURITY SYSTEM	0	0	0	0	0	0		
10-437-5720 COMPUTER	2,780	3,513	1,770	3,000	131	0		
10-437-5721 COMPUTER SUPPORT & MAINT.	7,600	7,600	7,473	22,000	10,716	0		
10-437-5900 BOOKS, LAW	1,914	1,404	2,662	2,000	859	0		
10-437-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	41,218	42,164	42,993	67,850	30,601	0		
TOTAL DISTRICT ATTORNEY	358,813	377,962	379,741	418,480	230,266	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
DISTRICT CLERK

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL				
PAYROLL									
10-450-1010 SALARY	67,581	68,997	71,067	72,567	42,331	0			
10-450-1040 SALARY, DEPUTIES	143,525	153,815	156,137	169,080	95,621	0			
10-450-1080 PART TIME	0	0	0	0	0	0			
10-450-1360 LONGEVITY	2,120	1,440	1,652	1,740	1,015	0			
10-450-2010 SOCIAL SECURITY	15,294	16,297	17,446	18,619	10,586	0			
10-450-2020 EMPLOYEE'S INSURANCE	42,708	48,162	49,595	54,870	32,007	0			
10-450-2025 LIFE INSURANCE	139	147	147	152	89	0			
10-450-2030 RETIREMENT	24,475	25,453	25,975	27,624	15,773	0			
10-450-2260 VACATION & SICK LEAVE	0	0	0	0	0	0			
TOTAL PAYROLL	295,843	314,311	322,018	344,652	197,420	0			
OPERATING									
10-450-3100 OFFICE SUPPLIES	3,114	3,360	3,086	3,500	1,926	0			
10-450-3101 COPIER EXP.	5,767	6,177	5,900	6,000	3,440	0			
10-450-3110 BOX RENT & POSTAGE	6,588	5,904	4,381	6,000	2,352	0			
10-450-4000 LEGAL FEES	0	0	0	200	0	0			
10-450-4051 MEDICAL EXP.	0	0	0	100	0	0			
10-450-4200 TELEPHONE	40	62	58	150	44	0			
10-450-4270 TRAINING AND EDUCATION	4,346	4,560	1,595	4,000	2,105	0			
10-450-4800 BONDS & NOTARY	249	802	202	1,180	0	0			
10-450-4810 DUES	175	175	175	135	0	0			
10-450-4990 MISCELLANEOUS EXP.	316	279	328	500	148	0			
10-450-5700 OFFICE EQUIPMENT AND MAINTENAN	558	300	0	500	1,306	0			
10-450-5701 OFFICE IMPROVEMENTS	0	0	0	500	0	0			
10-450-5720 COMPUTER EXPENSE	1,167	131	2,370	4,000	1,166	0			
10-450-5721 COMPUTER SUP. & MAINT.	15,866	13,000	12,353	13,000	12,353	0			
10-450-5900 BOOKS	392	637	131	1,000	211	0			
10-450-5990 CAPITAL OUTLAY	0	0	0	0	0	0			
TOTAL OPERATING	38,577	35,388	30,578	40,765	25,050	0			
TOTAL DISTRICT CLERK	334,420	349,699	352,596	385,417	222,470	0			

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND

J. P. PRECINCT #2

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-456-1010 SALARY	52,834	43,816	55,877	57,377	33,470	0		
10-456-1050 SALARY, SECRETARY	38,073	41,767	39,819	44,520	25,718	0		
10-456-1080 PARTTIME	0	0	0	0	0	0		
10-456-1360 LONGEVITY	1,920	938	120	60	35	0		
10-456-2010 SOCIAL SECURITY	7,049	6,335	6,843	7,892	4,135	0		
10-456-2020 EMPLOYEE'S INSURANCE	18,626	17,507	19,483	21,948	12,803	0		
10-456-2025 LIFE INSURANCE	61	53	58	61	35	0		
10-456-2030 RETIREMENT	10,787	9,722	11,011	11,708	6,801	0		
10-456-2240 CELL PHONE	0	0	1,200	1,200	700	0		
10-456-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	129,349	120,139	134,412	144,766	83,698	0		
OPERATING								
10-456-3100 OFFICE SUPPLIES	1,808	2,388	2,022	2,000	2,273	0		
10-456-3110 POSTAGE	848	117	107	900	87	0		
10-456-3340 BLOOD TESTS	0	0	0	100	0	0		
10-456-4050 AUTOPSIES	25,990	29,155	21,017	35,000	26,489	0		
10-456-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-456-4100 APPOINTED ATTORNEY	0	0	0	300	0	0		
10-456-4140 INTERPRETER	0	0	0	100	0	0		
10-456-4200 TELEPHONE	1,248	950	43	200	16	0		
10-456-4270 TRAINING AND EDUCATION	3,718	3,370	4,066	5,000	3,062	0		
10-456-4800 BONDS	178	249	0	200	93	0		
10-456-4810 DUES	280	185	245	270	360	0		
10-456-4850 JUROR EXPENSE	160	0	0	800	0	0		
10-456-4990 MISC.	0	375	448	500	0	0		
10-456-4992 SCHOOL FINE TO SCHOOLS	7,796	2,028	1,057	3,000	582	0		
10-456-5700 OFFICE EQUIP. & REPAIR	399	0	699	1,000	0	0		
10-456-5720 COMPUTER EXP.	2,152	943	0	1,000	0	0		
10-456-5721 COMPUTER SUPPORT & MAINT.	8,274	7,600	8,507	7,600	7,221	0		
10-456-5901 OMNIBASE	708	492	426	1,000	192	0		
10-456-5902 COLLECTION FEE	11,823	12,662	10,442	12,000	6,250	0		
10-456-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	65,382	60,513	49,077	70,970	46,625	0		
TOTAL J. P. PRECINCT #2	194,732	180,652	183,489	215,736	130,323	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
J. P. PRECINCT #1

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-457-1010 SALARY	52,834	54,250	55,877	57,377	33,470	0		
10-457-1050 SALARY, SECRETARY	40,351	41,767	30,501	44,520	24,601	0		
10-457-1080 PARTTIME	0	0	0	0	0	0		
10-457-1360 LONGEVITY	660	780	500	360	210	0		
10-457-2010 SOCIAL SECURITY	6,616	6,756	6,214	7,914	4,262	0		
10-457-2020 EMPLOYEE'S INSURANCE	18,626	19,927	17,141	21,948	12,803	0		
10-457-2025 LIFE INSURANCE	61	61	51	61	35	0		
10-457-2030 RETIREMENT	10,904	11,123	9,701	11,742	6,694	0		
10-457-2240 CELL PHONE	0	0	1,200	1,200	700	0		
10-457-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	130,052	134,664	121,185	145,123	82,775	0		
OPERATING								
10-457-3100 OFFICE SUPPLIES	1,541	1,160	1,179	2,000	877	0		
10-457-3110 POSTAGE	621	363	349	800	266	0		
10-457-4050 AUTOPSIES	27,279	26,871	8,794	20,000	7,064	0		
10-457-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-457-4100 APPOINTED ATTORNEY	0	0	0	300	0	0		
10-457-4200 TELEPHONE	1,299	1,270	59	200	36	0		
10-457-4270 TRAINING AND EDUCATION	3,453	2,943	3,686	5,000	3,007	0		
10-457-4292 TRAVEL EXPENSE	0	940	0	0	0	0		
10-457-4800 BONDS	178	270	0	200	0	0		
10-457-4810 DUES	280	130	130	300	95	0		
10-457-4850 JUROR EXPENSE	0	280	90	800	0	0		
10-457-4990 MISCELLANEOUS EXPENSE	290	561	484	600	360	0		
10-457-4992 SCHOOL FINE TO SCHOOL	0	0	0	0	0	0		
10-457-5700 OFFICE EQUIPMENT	14	0	641	1,000	0	0		
10-457-5720 COMPUTER	886	718	132	1,000	0	0		
10-457-5721 COMPUTER SUPPORT & MAINT.	8,274	7,600	7,221	7,600	7,221	0		
10-457-5901 OMNIBASE	558	246	180	1,000	174	0		
10-457-5902 COLLECTION FEE	7,168	5,319	5,392	8,000	3,023	0		
10-457-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	51,840	48,672	28,338	48,800	22,125	0		
TOTAL J. P. PRECINCT #1	181,892	183,335	149,523	193,923	104,900	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 COUNTY ATTORNEY

EXPENDITURES	----- 2017-2018 -----					----- 2018-2019 -----		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-475-1010 SALARIES	131,832	133,248	137,245	138,745	80,935	0		
10-475-1020 SUPPLEMENT SALARIES	34,988	33,500	32,455	33,500	18,958	0		
10-475-1030 SALARY, ASSISTANT	0	0	0	0	0	0		
10-475-1050 SALARY, SECRETARY I	40,351	41,767	43,020	44,520	25,970	0		
10-475-1051 SALARY, SECRETARY II	38,073	39,489	40,673	42,173	24,601	0		
10-475-1080 PART TIME	0	0	0	0	0	0		
10-475-1360 LONGEVITY	3,000	3,180	3,360	3,540	2,065	0		
10-475-2010 SOCIAL SECURITY	17,330	17,663	18,124	20,000	10,668	0		
10-475-2020 EMPLOYEE'S INSURANCE	27,939	29,891	30,816	32,922	18,290	0		
10-475-2025 LIFE INSURANCE	91	91	91	91	51	0		
10-475-2030 RETIREMENT	28,480	28,509	29,142	29,673	17,312	0		
TOTAL PAYROLL	322,084	327,339	334,926	345,164	198,849	0		
OPERATING								
10-475-3100 OFFICE SUPPLIES	2,718	2,357	2,826	4,000	4,466	0		
10-475-3110 POSTAGE AND BOX RENT	17	590	207	500	52	0		
10-475-4200 TELEPHONE	22	20	21	100	6	0		
10-475-4270 TRAINING & EDUCATION	1,985	4,413	3,120	4,000	0	0		
10-475-4520 EQUIPMENT MAINTENANCE	0	0	0	400	0	0		
10-475-4600 RENT, OFFICE SPACE	0	0	0	0	0	0		
10-475-4810 DUES	310	310	475	400	125	0		
10-475-4990 MISCELLANEOUS	401	264	0	4,000	71	0		
10-475-4991 ASSAULT VICTIMS	550	26	508	1,500	(633)	0		
10-475-5700 EQUIPMENT	660	0	0	1,500	0	0		
10-475-5720 COMPUTER	3,482	0	0	2,000	898	0		
10-475-5721 COMPUTER SUPPORT & MAINT.	7,733	8,833	9,988	8,800	7,221	0		
10-475-5900 LAW BOOKS	3,236	3,414	0	300	184	0		
10-475-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	21,114	20,227	17,145	27,500	12,390	0		
TOTAL COUNTY ATTORNEY	343,198	347,566	352,071	372,664	211,239	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 ELECTION

EXPENDITURES	2017-2018						2018-2019	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-490-1081 ELECTION WORKERS	16,923	33,955	20,080	35,000	25,560	0		
10-490-2010 SOCIAL SECURITY	816	2,046	947	1,850	1,497	0		
TOTAL PAYROLL	17,740	36,001	21,027	36,850	27,058	0		
OPERATING								
10-490-3100 SUPPLIES & BALLOT EXPENSE	7,179	7,701	6,023	13,000	2,590	0		
10-490-3110 POSTAGE	166	567	294	1,000	339	0		
10-490-4080 PROGRAMMING	3,155	2,000	6,880	18,000	2,310	0		
10-490-4270 TRAINING & EDUCATION	2,423	2,603	2,123	2,600	1,187	0		
10-490-4292 TRAVEL	0	0	0	0	0	0		
10-490-4293 ON-SITE SUPPORT	4,125	0	0	4,300	0	0		
10-490-4900 MISC.	416	150	238	1,000	855	0		
10-490-5700 EQUIPMENT	1,157	6,410	9,561	10,000	0	0		
10-490-5720 COMPUTER EXP.	0	1,202	477	2,000	954	0		
10-490-5721 COMPUTER SUPPOET & MAINT	6,389	6,573	6,732	7,000	6,573	0		
TOTAL OPERATING	25,009	27,206	32,327	58,900	14,808	0		
TOTAL ELECTION	42,749	63,208	53,354	95,750	41,866	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
COUNTY AUDITOR

EXPENDITURES	((----- 2017-2018 -----))					((----- 2018-2019 -----))		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-495-1020 SALARIES	87,424	90,046	92,747	95,530	55,726	0		
10-495-1030 SALARIES, ASSISTANTS	62,663	64,543	66,479	68,474	39,943	0		
10-495-1080 PART TIME HELP	0	0	0	6,000	0	0		
10-495-1360 LONGEVITY	1,620	1,740	1,860	1,980	1,155	0		
10-495-2010 SOCIAL SECURITY	10,843	11,114	11,582	13,157	7,336	0		
10-495-2020 EMPLOYEE'S INSURANCE	18,626	19,927	20,544	21,948	12,803	0		
10-495-2025 LIFE INSURANCE	61	49	50	61	29	0		
10-495-2030 RETIREMENT	17,405	17,743	18,283	19,520	10,989	0		
10-495-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	198,642	205,163	211,546	226,669	127,981	0		
OPERATING								
10-495-3100 OFFICE SUPPLIES	1,911	3,011	2,470	2,000	1,923	0		
10-495-3101 COPIER EXP.	120	0	481	500	0	0		
10-495-3110 POSTAGE	127	127	124	200	106	0		
10-495-4200 TELEPHONE	18	12	11	100	7	0		
10-495-4270 TRAINING & EDUCATION	2,966	1,098	370	4,000	275	0		
10-495-4292 TRAVEL EXPENSE	1,253	1,997	1,036	5,000	2,240	0		
10-495-4800 BONDS	150	150	50	150	150	0		
10-495-4810 DUES	235	235	335	400	235	0		
10-495-4990 MISCELLANEOUS EXPENSE	27	0	0	500	0	0		
10-495-5700 OFFICE EQUIPMENT & MAINTENANCE	644	97	0	1,000	0	0		
10-495-5720 COMPUTER EXP.	1,047	1,186	289	3,000	1,272	0		
10-495-5721 COMPUTER SUPPORT & MAINT.	4,671	2,862	12,759	13,150	12,150	0		
10-495-5900 BOOKS	0	0	0	500	0	0		
10-495-5990 CAPITAL OUTLAY	7,708	0	0	4,000	0	0		
TOTAL OPERATING	20,878	10,775	17,925	34,500	18,358	0		
TOTAL COUNTY AUDITOR	219,520	215,939	229,471	261,169	146,339	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
COUNTY TREASURER

EXPENDITURES	((----- 2017-2018 -----))					((----- 2018-2019 -----))		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-497-1010 SALARY	67,581	68,997	71,067	72,567	42,331	0		
10-497-1040 SALARY, DEPUTY	40,351	41,767	43,020	51,940	32,034	0		
10-497-1360 LONGEVITY	2,040	2,160	2,280	2,400	1,369	0		
10-497-2010 SOCIAL SECURITY	8,221	8,407	8,699	9,708	6,003	0		
10-497-2020 EMPLOYEE'S INSURANCE	18,626	19,927	20,544	21,948	12,803	0		
10-497-2025 LIFE INSURANCE	61	61	61	61	35	0		
10-497-2030 RETIREMENT	12,617	12,817	13,208	14,404	9,009	0		
10-497-2260 VACATION & SICK LEAVE	0	0	0	3,336	3,638	0		
TOTAL PAYROLL	149,496	154,137	158,879	176,364	107,222	0		
OPERATING								
10-497-3100 OFFICE SUPPLIES	2,727	3,277	3,303	3,400	2,037	0		
10-497-3110 POSTAGE	2,083	2,277	2,326	2,700	1,403	0		
10-497-4200 TELEPHONE	62	59	42	100	14	0		
10-497-4270 TRAINING & EDUCATION	1,644	1,663	1,743	3,400	1,817	0		
10-497-4292 TRAVEL EXPENSE	0	0	0	0	0	0		
10-497-4310 PUBLICATIONS	0	0	0	0	0	0		
10-497-4800 BONDS	355	0	0	0	0	0		
10-497-4810 DUES	175	250	250	300	275	0		
10-497-4990 MISCELLANEOUS EXPENSE	177	0	0	200	0	0		
10-497-5700 OFFICE EQUIPMENT & REPAIR	1,212	0	661	2,000	968	0		
10-497-5720 COMPUTER EXP.	1,449	95	265	1,500	589	0		
10-497-5721 COMPUTER SUPPORT & MAINT.	4,959	2,780	12,759	13,150	12,150	0		
10-497-5900 BOOKS	0	0	0	0	0	0		
10-497-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
10-497-6050 SITE SEWAGE	0	0	0	0	0	0		
TOTAL OPERATING	14,842	10,401	21,350	26,750	19,254	0		
TOTAL COUNTY TREASURER	164,339	164,538	180,229	203,114	126,475	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
TAX COLLECTOR

EXPENDITURES	((----- 2017-2018 -----))					((----- 2018-2019 -----))		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-499-1010 SALARY	67,581	68,997	71,067	72,567	42,331	0		
10-499-1040 SALARY, DEPUTIES	268,572	278,484	286,366	296,358	172,876	0		
10-499-1080 PART TIME	7,360	9,514	7,465	9,000	4,472	0		
10-499-1360 LONGEVITY	2,940	3,420	3,540	3,840	2,240	0		
10-499-1370 OVERTIME	0	0	0	0	0	0		
10-499-2010 SOCIAL SECURITY	25,854	26,747	27,735	29,205	16,530	0		
10-499-2020 EMPLOYEE'S INSURANCE	74,504	79,710	82,176	87,792	51,211	0		
10-499-2025 LIFE INSURANCE	243	243	243	243	142	0		
10-499-2030 RETIREMENT	39,746	40,907	42,199	43,330	25,188	0		
10-499-2250 CAR ALLOWANCE	0	0	0	0	0	0		
10-499-2260 VACATION AND SICK LEAVE	0	0	3,356	0	0	0		
TOTAL PAYROLL	486,799	508,022	524,147	542,335	314,989	0		
OPERATING								
10-499-3100 OFFICE SUPPLIES	14,136	16,646	17,524	18,500	6,625	0		
10-499-3101 COPIER EXP.	475	270	0	500	0	0		
10-499-3110 POSTAGE	15,818	22,633	17,692	30,000	17,419	0		
10-499-4000 DEPOSITORY EXP.	0	0	0	0	0	0		
10-499-4060 APPRAISAL DISTRICT	147,850	155,704	168,739	188,986	139,417	0		
10-499-4200 TELEPHONE	1,512	1,517	1,485	1,700	839	0		
10-499-4270 TRAINING & EDUCATION	3,502	7,178	6,591	8,000	2,639	0		
10-499-4800 BOND EMPLOYEES	0	71	3,692	500	71	0		
10-499-4810 DUES	120	150	150	500	150	0		
10-499-4990 MISCELLANEOUS EXPENSE	911	536	824	800	693	0		
10-499-4992 CREDIT CARD SERVICES	0	0	0	0	0	0		
10-499-5700 OFFICE EQUIPMENT & MAINTENANCE	1,381	1,079	2,973	5,500	957	0		
10-499-5701 OFFICE IMPROVEMENTS	0	0	401	9,400	4,123	0		
10-499-5720 COMPUTER	2,531	1,007	3,750	6,000	1,183	0		
10-499-5721 COMPUTER SUPPORT & MAINT.	35,442	36,399	31,825	49,000	40,962	0		
10-499-5900 BOOKS	0	0	0	0	0	0		
10-499-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	223,678	243,191	255,646	319,386	215,078	0		
TOTAL TAX COLLECTOR	710,477	751,213	779,792	861,721	530,067	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 DATA PROCESSING

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-503-1155 SALARY, SYSTEM ADMINISTRATOR	0	0	0	0	0	0		
10-503-1156 SALARY, I T TECHNICIAN	64,362	65,778	67,751	69,251	40,397	0		
10-503-1157 SALARY ASSISTANT	43,430	44,846	45,555	46,455	27,799	0		
10-503-1360 LONGEVITY	360	480	600	720	420	0		
10-503-2010 SOCIAL SECURITY	7,631	7,793	8,068	9,174	4,841	0		
10-503-2020 EMPLOYEE'S INSURANCE	18,626	19,927	20,544	21,948	12,803	0		
10-503-2025 LIFE INSURANCE	61	61	61	61	35	0		
10-503-2030 RETIREMENT	12,545	12,747	13,133	13,487	7,867	0		
10-503-2240 CELL PHONE	0	0	1,200	1,200	700	0		
10-503-2250 CELL PHONE	0	0	600	1,200	0	0		
TOTAL PAYROLL	147,015	151,631	157,512	163,497	94,862	0		
OPERATING								
10-503-3100 OFFICE SUPPLIES	111	265	0	200	182	0		
10-503-3300 FUEL	2,531	2,006	2,147	5,000	1,302	0		
10-503-4200 TELEPHONE	1,242	1,230	86	3,900	21	0		
10-503-4270 TRAINING & EDUCATION	3,855	2,222	4,021	8,500	2,772	0		
10-503-4292 Travel	0	0	0	0	0	0		
10-503-4540 VEHICLE EXPENSE	0	0	0	500	0	0		
10-503-4811 DUES	150	150	150	400	150	0		
10-503-4990 MISCELLANEOUS	1,539	3,199	210	500	1,031	0		
10-503-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0		
10-503-5700 EQUIPMENT	8,636	4,101	6,532	25,000	4,393	0		
10-503-5720 COMPUTER SUPPORT & MAINT.	5,741	7,795	20,876	15,000	4,402	0		
10-503-5740 COMPUTER SUPPLIES	2,988	1,184	3,725	7,000	1,322	0		
10-503-5770 COMPUTER SYSTEM	116,931	89,942	52,720	81,000	89,522	0		
10-503-5800 DATA CIRCUIT LINE	1,327	1,266	1,298	2,800	651	0		
10-503-5990 CAPITAL OUTLAY	10,366	17,793	6,340	0	0	0		
TOTAL OPERATING	155,418	131,151	98,104	149,800	105,748	0		
TOTAL DATA PROCESSING	302,433	282,782	255,616	313,297	200,609	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 PLANT MAINTENANCE & OPERA

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
10-516-5900 LAW BOOKS ANNEX	32,782	39,498	29,305	24,000	17,671	0		
10-516-5990 CAPITAL OUTLAY	12,295	145,225	1,711,655	0	0	0		
TOTAL OPERATING	373,044	535,221	2,111,487	1,019,540	827,164	0		
TOTAL PLANT MAINTENANCE & OPERA	499,039	652,675	2,220,904	1,142,628	898,190	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
FIRE PROTECTION

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
OPERATING								
10-543-4860 CONTRACTS, STINNETT	33,000	33,000	33,000	33,000	16,500	0		
10-543-4861 CONTRACTS, FRITCH	41,000	41,000	41,000	41,000	20,500	0		
10-543-4862 CONTRACTS CRUTCH RANCH	5,000	5,000	10,000	10,000	5,000	0		
10-543-4863 CONTRACTS SANFORD	0	0	0	0	0	0		
10-543-4864 GIRLSTOWN/CITY OF BORGER	50,000	50,000	60,000	60,000	30,000	0		
10-543-4940 FIRE CALLS SKELLYTOWN	15,000	15,000	0	0	0	0		
10-543-4941 FIRE CALLS OTHERS	0	0	0	1,500	0	0		
10-543-5701 EQUIP. & MAINT. PCT.1	950	494	0	0	0	0		
10-543-5702 EQUIP. & MAINT. PCT.2	950	0	0	0	0	0		
10-543-5703 EQUIP. & MAINT. PCT.3	886	0	0	0	0	0		
10-543-5704 EQUIP. & MAINT. PCT.4	0	0	0	0	0	0		
10-543-5705 CO.WIDE FIRE	0	0	0	0	0	0		
10-543-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	146,786	144,494	144,000	145,500	72,000	0		
TOTAL FIRE PROTECTION	146,786	144,494	144,000	145,500	72,000	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 CONSTABLE PCT. #2

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-550-1010 SALARY	41,857	43,273	44,571	46,071	26,875	0		
10-550-1020 SECURITY SUP. (VEHICLE EXP.)	4,000	4,500	4,500	4,500	2,625	0		
10-550-1360 LONGEVITY	900	960	1,020	1,080	630	0		
10-550-2010 SOCIAL SECURITY	3,476	3,627	3,733	3,951	2,247	0		
10-550-2020 EMPLOYEE'S INSURANCE	9,328	9,964	10,272	10,974	6,401	0		
10-550-2025 LIFE INSURANCE	3	12	12	31	7	0		
10-550-2030 RETIREMENT	5,364	5,531	5,685	5,862	3,420	0		
10-550-2250 TRAVEL ALLOWANCE	0	0	0	0	0	0		
10-550-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	64,928	67,867	69,793	72,470	42,205	0		
OPERATING								
10-550-3100 OFFICE SUPPLIES	0	147	0	200	0	0		
10-550-4200 TELEPHONE	0	0	0	0	0	0		
10-550-4270 TRAINING AND EDUCATION	828	903	100	2,000	450	0		
10-550-4520 EQUIPMENT MAINTENANCE	0	0	0	400	0	0		
10-550-4800 BONDS	50	50	50	200	50	0		
10-550-4810 DUES	100	210	0	250	0	0		
10-550-4990 MISCELLANEOUS EXPENSE	0	0	0	150	0	0		
10-550-5700 EQUIPMENT	0	0	1,960	600	0	0		
10-550-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	978	1,310	2,110	3,800	500	0		
TOTAL CONSTABLE PCT. #2	65,906	69,177	71,903	76,270	42,705	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 CONSTABLE PCT. #1

EXPENDITURES	((----- 2017-2018 -----))						((----- 2018-2019 -----))	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-551-1010 SALARY	41,857	43,273	44,571	46,071	26,875	0	_____	_____
10-551-1020 SECURITY SUP. (VEHICLE EXP.)	4,000	4,500	4,500	4,500	2,625	0	_____	_____
10-551-1360 LONGEVITY	1,740	1,800	1,860	1,920	1,120	0	_____	_____
10-551-2010 SOCIAL SECURITY	3,556	3,658	3,758	4,016	2,262	0	_____	_____
10-551-2020 EMPLOYEE'S INSURANCE	9,313	9,964	10,272	10,974	6,401	0	_____	_____
10-551-2025 LIFE INSURANCE	30	30	30	31	18	0	_____	_____
10-551-2030 RETIREMENT	5,461	5,627	5,781	5,958	3,475	0	_____	_____
TOTAL PAYROLL	65,957	68,852	70,773	73,470	42,776	0	_____	_____
OPERATING								
10-551-3100 OFFICE SUPPLES	247	57	36	100	144	0	_____	_____
10-551-4200 TELEPHONE	1	3	5	50	1	0	_____	_____
10-551-4270 TRAINING AND EDUCATION	635	556	1,278	2,000	592	0	_____	_____
10-551-4800 BONDS	135	0	178	200	135	0	_____	_____
10-551-4810 DUES	100	100	100	200	100	0	_____	_____
10-551-4990 MISC.	0	0	0	100	0	0	_____	_____
10-551-5701 EQUIPMENT	0	2,306	259	600	0	0	_____	_____
10-551-5720 COMPUTER	132	0	92	1,000	0	0	_____	_____
10-551-5990 CAPITAL OUTLAY	0	0	0	0	0	0	_____	_____
TOTAL OPERATING	1,250	3,022	1,948	4,250	973	0	_____	_____
TOTAL CONSTABLE PCT. #1	67,207	71,874	72,720	77,720	43,749	0	_____	_____

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND

SHERIFF

EXPENDITURES	2017-2018					2018-2019		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-560-1010 SALARY	71,133	72,549	74,725	76,225	44,465	0		
10-560-1030 D.A.R.E. OFFICER SALARY	0	0	0	0	0	0		
10-560-1040 SALARY, DEPUTIES	590,597	602,163	611,916	652,582	392,375	0		
10-560-1050 SALARY, SECRETARY	40,682	42,098	43,361	44,861	26,169	0		
10-560-1051 RECORDS CLERK	38,615	40,031	49,623	42,732	24,927	0		
10-560-1052 SALARY, FILE CLERK I	38,615	40,031	34,983	42,732	24,927	0		
10-560-1070 SALARY, FILE CLERK II	38,615	40,031	41,232	42,732	24,927	0		
10-560-1100 CERTIFICATE PAY	14,265	15,416	11,250	14,700	8,075	0		
10-560-1360 LONGEVITY	3,660	3,958	3,374	3,120	1,760	0		
10-560-2010 SOCIAL SECURITY	62,019	63,191	65,028	70,402	40,810	0		
10-560-2020 EMPLOYEE'S INSURANCE	156,778	165,241	166,117	186,558	108,823	0		
10-560-2025 LIFE INSURANCE	511	503	487	516	295	0		
10-560-2030 RETIREMENT	95,936	97,188	99,867	104,452	62,195	0		
10-560-2050 UNIFORMS	4,035	1,526	5,657	3,000	2,496	0		
10-560-2052 UNIFORM UPKEEP	3,347	2,782	1,709	3,000	561	0		
10-560-2240 CELL PHONE	0	0	400	600	350	0		
10-560-2260 VACATION & SICK LEAVE	0	0	9,025	8,766	0	0		
TOTAL PAYROLL	1,158,809	1,186,709	1,218,754	1,296,980	763,156	0		
OPERATING								
10-560-3100 OFFICE SUPPLIES	7,227	6,632	7,201	7,000	3,279	0		
10-560-3101 COPIER EXP.	1,990	2,169	2,216	2,500	1,219	0		
10-560-3110 POSTAGE AND BOX RENT	2,182	1,907	1,568	2,000	954	0		
10-560-3300 FUEL	47,012	39,183	41,003	60,000	27,982	0		
10-560-3301 OIL	2,726	832	3,570	4,000	145	0		
10-560-3511 ARMOR & SUPPLIES	10,000	8,714	3,892	10,000	365	0		
10-560-3540 TIRES	6,311	6,578	7,550	9,000	4,779	0		
10-560-4000 LAB ANALYSIS FEE	0	0	0	10,000	0	0		
10-560-4051 EMP. MEDICAL EXP.	4,947	3,843	4,609	5,000	970	0		
10-560-4200 TELEPHONE	324	441	408	1,000	256	0		
10-560-4220 DISPATCH	62,540	76,785	88,346	80,000	55,685	0		
10-560-4270 TRAINING AND EDUCATION CONFERE	3,649	2,504	1,528	2,500	0	0		
10-560-4271 TRAINING AND EDUCATION	11,855	12,348	10,273	10,000	8,606	0		
10-560-4290 TRAVEL AND LODGING	5,479	8,971	4,551	8,000	4,964	0		
10-560-4520 EQUIPMENT MAINT	30	0	75	1,000	45	0		
10-560-4540 CAR REPAIR AND MAINTENANCE	10,728	46,652	11,091	14,000	11,668	0		
10-560-4541 MISCELLANEOUS	3,917	3,702	4,047	4,000	2,764	0		
10-560-4542 ESTRAY	2,871	808	67	5,125	71	0		
10-560-4543 MAJOR CAR REPAIRS	0	0	0	0	0	0		
10-560-4545 FIRE MARSHALL	1,400	0	0	0	0	0		
10-560-4546 ACT (TASK FORCE)	838	1,748	2,511	2,000	837	0		
10-560-4800 BONDS	271	448	484	600	306	0		
10-560-5700 EQUIPMENT	41,521	33,182	35,980	43,000	56,460	0		
10-560-5701 SQUAD CARS	(1,168)	13,871	0	109,000	107,051	0		
10-560-5720 COMPUTER EXPENSE	4,474	2,128	2,296	4,000	5,724	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 SHERIFF

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
10-560-5721 COMPUTER SUPPORT & MAINT.	20,812	17,310	16,448	17,310	16,448	0		
10-560-5730 VIDEO CAMERAS	1,482	1,995	0	4,000	2,285	0		
10-560-5731 VERIZON	6,019	5,928	5,927	6,000	3,457	0		
10-560-5990 CAPITAL OUTLAY	93,103	96,769	70,676	0	0	0		
TOTAL OPERATING	352,538	395,448	326,314	421,035	316,319	0		
TOTAL SHERIFF	1,511,347	1,582,157	1,545,068	1,718,015	1,079,476	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND

JAIL

EXPENDITURES	2017-2018						2018-2019	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-561-1040 SALARY, CORRECTIONS OFFICERS	814,201	816,025	829,635	912,975	519,153	0		
10-561-1070 JAIL NURSE	0	0	0	0	0	0		
10-561-1080 JAIL COOK	35,431	32,664	42,479	62,971	36,733	0		
10-561-1100 CERTIFICATE PAY	6,550	4,200	3,625	5,400	3,264	0		
10-561-1360 LONGEVITY	4,564	3,979	2,863	3,300	1,906	0		
10-561-1390 SALARY, JAIL COOKS (2)	0	0	0	0	0	0		
10-561-2010 SOCIAL SECURITY	63,375	62,991	64,298	75,325	40,723	0		
10-561-2020 EMPLOYEE'S INSURANCE	156,064	169,384	174,687	208,506	117,968	0		
10-561-2025 LIFE INSURANCE	509	516	516	547	326	0		
10-561-2030 RETIREMENT	98,747	97,752	99,721	111,757	63,680	0		
10-561-2050 UNIFORMS	3,458	1,080	7,344	3,000	1,923	0		
10-561-2052 UNIFORM UPKEEP	616	606	1,615	2,000	841	0		
10-561-2240 CELL PHONE	0	0	0	0	0	0		
10-561-2260 VACATION & SICK LEAVE	0	4,386	0	0	0	0		
TOTAL PAYROLL	1,183,515	1,193,584	1,226,784	1,385,781	786,516	0		
OPERATING								
10-561-3100 OFFICE SUPPLIES	8,417	8,422	8,015	8,000	4,886	0		
10-561-3101 COPIER EXP.	1,472	1,135	1,221	1,500	703	0		
10-561-3220 JANITOR SUPPLIES	2,610	2,540	1,730	3,000	778	0		
10-561-3300 FUEL	6,916	8,587	3,965	8,500	5,418	0		
10-561-3330 JAIL GROCERIES	93,030	80,570	96,974	90,000	60,814	0		
10-561-3331 JAIL SUPPLIES	4,295	3,368	5,435	5,000	1,020	0		
10-561-3350 JAIL LINENS & MATTRESSES	0	0	0	0	0	0		
10-561-3351 KITCHEN SUPPLIES	0	330	896	2,500	351	0		
10-561-3380 PRISONERS CLOTHING	786	442	1,133	1,000	0	0		
10-561-4000 SCAAP	5,680	1,365	3,356	10,000	70	0		
10-561-4050 PRISONERS MEDICAL EXP.	7,821	33,378	10,612	10,000	15,078	0		
10-561-4051 CONTRACT DOCTOR	40,000	40,000	40,000	48,000	32,000	0		
10-561-4200 TELEPHONE	119	112	161	150	149	0		
10-561-4271 TRAINING & EDUCATION	7,057	8,248	11,137	8,000	8,839	0		
10-561-4430 JAIL UTILITIES	15,284	12,086	15,008	12,000	7,754	0		
10-561-4500 JAIL BUILDING MAINTENANCE	9,397	15,550	31,833	50,000	36,656	0		
10-561-4510 JAIL EQUIP. REPAIRS	17,756	18,054	36,028	30,000	52,651	0		
10-561-4511 LOCK REPAIR & MAINT.	613	0	2,365	25,000	0	0		
10-561-4600 INMATE HOUSING	18,064	424,794	4,231	30,000	81,605	0		
10-561-4800 BONDS	0	0	0	300	213	0		
10-561-4990 MISC. EXPENSE	1,845	595	568	2,000	1,963	0		
10-561-5700 EQUIPMENT	6,456	8,543	13,150	7,000	2,336	0		
10-561-5720 COMPUTER EXPENSE	1,947	1,096	710	2,500	1,145	0		
10-561-5721 COMPUTER SUPPORT & MAINT	18,709	17,330	16,498	17,310	16,448	0		
10-561-5990 CAPITAL OUTLAY	114,544	939,259	139,301	0	0	0		
TOTAL OPERATING	382,819	1,625,804	380,660	371,760	330,876	0		
TOTAL JAIL	1,566,334	2,819,388	1,607,444	1,757,541	1,117,392	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND

JUVENILE

EXPENDITURES	2017-2018						2018-2019	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-571-1020 SALARY OFFICER	68,863	70,929	73,057	75,249	43,895	0		
10-571-1030 SALARIES, ASSISTANT	49,266	50,744	52,266	53,834	31,403	0		
10-571-1040 OFFICE MANAGER SALARY	38,073	39,215	41,937	43,195	25,197	0		
10-571-1050 JPO SALARY	48,316	49,766	51,259	52,797	30,798	0		
10-571-1060 Receptionist	12,445	12,818	16,808	16,808	9,805	0		
10-571-1360 LONGEVITY	5,220	5,520	5,820	6,120	3,490	0		
10-571-2010 SOCIAL SECURITY	16,559	16,957	17,221	18,972	10,908	0		
10-571-2020 EMPLOYEE'S INSURANCE	65,252	69,807	71,964	76,818	43,930	0		
10-571-2025 LIFE INSURANCE	152	152	152	213	86	0		
10-571-2030 RETIREMENT	25,490	25,991	27,370	28,148	17,396	0		
10-571-2260 VACATION & SICK LEAVE	0	0	0	12,555	8,683	0		
TOTAL PAYROLL	329,636	341,899	357,854	384,709	225,592	0		
OPERATING								
10-571-3100 OFFICE SUPPLIES	3,578	4,977	5,209	6,000	3,585	0		
10-571-3110 BOX RENT & POSTAGE	0	0	0	0	0	0		
10-571-3511 Firearms, ammunition, vests	2,720	2,582	2,300	4,000	(199)	0		
10-571-4000 LEGAL FEES	0	0	0	0	0	0		
10-571-4010 AUDIT	4,200	4,300	4,400	5,000	4,400	0		
10-571-4050 COUNSELING	26,023	35,375	34,461	30,000	23,700	0		
10-571-4051 EMP. MEDICAL EXP.	0	0	0	100	0	0		
10-571-4140 INTERPRETER	0	0	0	1,000	0	0		
10-571-4220 RADIO REPAIR	112	112	0	1,500	0	0		
10-571-4290 TRAVEL	2,766	4,770	6,081	6,000	377	0		
10-571-4500 BUILDING MAINT.	0	0	0	0	0	0		
10-571-4540 VEHICLE EXP.	5,454	2,606	8,831	40,000	37,101	0		
10-571-4810 BONDS	400	300	400	500	250	0		
10-571-4811 CHILDREN AT RISK	4,000	4,000	4,000	4,000	4,000	0		
10-571-4870 DETENTION	114,672	59,691	80,019	124,000	43,260	0		
10-571-4990 MISCELLANEOUS FEES	0	0	0	300	0	0		
10-571-5000 SOCC	773	139	0	1,000	0	0		
10-571-5700 OFFICE EQUIPMENT & MAINTENANCE	3,249	3,111	2,695	4,000	2,634	0		
10-571-5956 SERVICE CHARGE	0	0	0	0	0	0		
10-571-5990 CAPITAL OUTLAY	13,000	0	0	0	0	0		
TOTAL OPERATING	180,946	121,962	148,397	227,400	119,109	0		
TOTAL JUVENILE	510,582	463,861	506,251	612,109	344,701	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 ADULT PROBATION

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-572-1030 SALARY ASSISTANCE	0	0	0	0	0	0		
TOTAL PAYROLL	0	0	0	0	0	0		
OPERATING								
10-572-3000 OPERATING EXPENSE	0	0	0	0	0	0		
10-572-4010 UA TESTS	0	0	0	0	150	0		
10-572-4051 EMP. MEDICAL EXP.	0	0	0	0	0	0		
10-572-4200 TELEPHONE	2,752	2,734	2,762	4,900	1,548	0		
10-572-4220 RADIOS & RADIO REPAIR	1,145	0	0	2,000	0	0		
10-572-4270 TRAINING & EDUCATION	0	0	0	0	0	0		
10-572-4290 TRAVEL/CAR ALLOWANCE/PER DIEM	0	0	0	0	0	0		
10-572-4520 EQUIPMENT MAINTENANCE	0	0	0	2,000	0	0		
10-572-4810 DUES	0	0	0	0	0	0		
10-572-4860 CONTRACT SERVICE	0	0	0	0	0	0		
10-572-5700 OFFICE EQUIPMENT	0	0	0	2,000	369	0		
10-572-5720 COMPUTER	1,392	1,157	2,011	3,000	94	0		
10-572-5721 COMPUTER SUPPORT & MAINT.	11,940	11,940	11,940	12,000	8,955	0		
10-572-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	17,229	15,832	16,713	25,900	11,116	0		
TOTAL ADULT PROBATION	17,229	15,832	16,713	25,900	11,116	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 COUNTY WELFARE

EXPENDITURES	2017-2018						2018-2019	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
10-640-3100 OFFICE SUPPLIES	0	0	0	0	0	0		
10-640-3110 POSTAGE	0	0	0	100	0	0		
10-640-3330 FOOD & GROCERY AID	0	0	0	500	0	0		
10-640-3380 CLOTHING AID	0	0	0	100	0	0		
10-640-3390 CASH AID	0	0	0	200	0	0		
10-640-4050 MEDICAL AID	0	0	0	200	0	0		
10-640-4080 BOARD & CARE	0	0	0	200	0	0		
10-640-4081 INDIGENT CHILD CARE	10,500	10,500	10,500	10,500	6,125	0		
10-640-4290 TRAVEL AID	0	0	0	200	0	0		
10-640-4400 UTILITY AID	0	0	0	1,000	0	0		
10-640-4600 RENT AID	500	0	0	1,500	0	0		
10-640-4890 BURIAL AID	9,850	13,925	12,375	15,000	2,600	0		
10-640-4891 PANHANDLE TRANSIT	0	0	0	0	0	0		
10-640-5944 TEXAS PANHANDLE MENTAL HEALTH	11,000	11,000	11,000	11,000	7,334	0		
10-640-5962 PANHANDLE COMMUNITY SERVICES	3,000	3,000	3,000	3,000	0	0		
10-640-6002 HUT.CO. CRISIS CENTER	6,600	0	6,600	6,600	0	0		
10-640-6003 FAMILY PROTECTION FEE	2,088	0	2,663	2,500	0	0		
TOTAL OPERATING	43,538	38,425	46,138	52,600	16,059	0		
TOTAL COUNTY WELFARE	43,538	38,425	46,138	52,600	16,059	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 CHILD WELFARE

EXPENDITURES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
10-641-3380 CLOTHING EXPENSE	6,900	6,900	6,900	6,400	6,400	0		
10-641-4050 MEDICAL EXPENSE	1,500	1,500	1,500	1,500	1,500	0		
10-641-4080 BIRTH CERT.	100	100	100	100	100	0		
10-641-4250 TRAINING & EDUCATION	2,000	2,000	2,000	2,500	2,500	0		
10-641-4290 TRAVEL EXPENSE	0	0	0	0	0	0		
10-641-4990 SUPPLIES	500	500	500	1,000	1,000	0		
10-641-5000 GRANT MATCHING FUNDS	0	0	0	0	0	0		
TOTAL OPERATING	11,000	11,000	11,000	11,500	11,500	0		
TOTAL CHILD WELFARE	11,000	11,000	11,000	11,500	11,500	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

10 -GENERAL FUND
COUNTY LIBRARY

EXPENDITURES	(----- 2017-2018 -----)					(----- 2018-2019 -----)		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
10-650-1030 SALARIES	272,656	275,876	283,466	294,359	170,020	0		
10-650-1080 PART TIME	6,398	7,414	6,863	10,000	3,580	0		
10-650-1360 LONGEVITY	4,200	3,530	3,392	2,760	1,610	0		
10-650-2010 SOCIAL SECURITY	21,131	22,196	21,279	23,495	12,812	0		
10-650-2020 EMPLOYEE'S INSURANCE	65,191	68,089	69,352	76,818	44,810	0		
10-650-2025 LIFE INSURANCE	213	207	205	213	124	0		
10-650-2030 RETIREMENT	32,434	33,738	33,297	34,858	19,888	0		
10-650-2260 VACATION & SICK LEAVE	0	11,321	0	0	0	0		
TOTAL PAYROLL	402,223	422,370	417,853	442,503	252,843	0		
OPERATING								
10-650-3100 OFFICE SUPPLIES	1,197	3,302	3,387	3,500	911	0		
10-650-3101 COPIER EXP.	5,721	5,828	6,009	7,500	3,534	0		
10-650-3300 OCLC CLUSTER AFFILIATE	0	0	0	0	0	0		
10-650-3320 JANITOR SUPPLIES	1,142	1,356	1,500	2,000	621	0		
10-650-3390 POSTAGE	268	532	559	1,325	683	0		
10-650-4051 MEDICAL EXP.	0	0	0	0	0	0		
10-650-4200 TELEPHONE	1,295	1,136	1,174	1,500	761	0		
10-650-4270 TRAINING AND EDUCATION	214	215	95	800	299	0		
10-650-4271 WORKSHOP AND REGISTRATION	1,673	541	707	2,000	208	0		
10-650-4430 UTILITIES	17,966	16,133	18,432	17,000	10,696	0		
10-650-4500 BLDG. MAINT.	9,353	899	3,990	15,000	2,482	0		
10-650-4520 REPAIRS AND REPLACEMENTS	1,010	1,282	1,075	2,500	1,692	0		
10-650-4800 BONDS	0	150	100	100	100	0		
10-650-4995 GATES GRANT	0	0	0	0	0	0		
10-650-4996 WALMART	0	0	0	0	0	0		
10-650-4997 LONE STAR GRANT #44	0	0	0	0	0	0		
10-650-5500 CAPITAL IMP.	0	0	0	0	0	0		
10-650-5501 CAPITAL IMP.	0	0	0	0	0	0		
10-650-5700 EQUIPMENT	1,623	4,580	4,390	7,000	3,433	0		
10-650-5720 COMPUTER FEES	15,511	9,770	15,789	18,000	13,831	0		
10-650-5721 CATALOGING COST ON COMPUTER	1,880	1,858	1,862	2,500	2,522	0		
10-650-5900 BOOKS	34,030	34,806	35,417	36,000	23,825	0		
10-650-5901 CHILDREN'S PROGRAMS	0	0	0	0	0	0		
10-650-5950 PIN	0	0	0	0	0	0		
10-650-5990 CAPITAL OUTLAY	11,263	230,924	169,974	0	0	0		
10-650-6601 MARKETING	240	160	100	300	85	0		
TOTAL OPERATING	104,386	313,473	264,560	117,025	65,682	0		
TOTAL COUNTY LIBRARY	506,609	735,844	682,413	559,528	318,525	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 COUNTY EXTENSION

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
10-665-1050 SALARIES, SECRETARY	37,121	38,537	43,020	44,520	25,970	0		
10-665-1080 PART TIME	0	0	1,263	800	252	0		
10-665-1110 SALARY, AGENT, HOME ECONOMIST	10,142	9,380	825	24,686	1,155	0		
10-665-1111 SALARY, AGENT, AGRICULTURE	21,095	22,511	23,186	24,686	14,400	0		
10-665-1360 LONGEVITY	240	300	360	420	245	0		
10-665-2010 SOCIAL SECURITY	5,316	5,436	5,255	7,276	3,238	0		
10-665-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0		
10-665-2025 LIFE INSURANCE	30	30	30	31	18	0		
10-665-2030 RETIREMENT	4,286	4,408	5,161	5,101	3,135	0		
10-665-2240 CELL PHONE	0	0	600	1,200	350	0		
10-665-2250 CAR EXPENSE, HOME ECONOMIST	2,788	2,417	0	5,800	0	0		
10-665-2251 CAR EXPENSE, AGRICULTURE AGENT	5,800	5,800	5,800	5,800	3,383	0		
10-665-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	86,819	88,819	85,500	120,321	52,147	0		
OPERATING								
10-665-3100 OFFICE SUPPLIES	1,514	1,480	913	1,750	398	0		
10-665-3110 POSTAGE & BOX RENT	0	0	0	0	0	0		
10-665-3340 MEETING EXPENSE	94	92	54	150	0	0		
10-665-3350 SUPPLIES, AG AGENT	188	102	96	250	39	0		
10-665-3351 SUPPLIES, HOME ECONOMIST	98	96	79	140	0	0		
10-665-3352 4 H SUPPLIES & EQUIPMENT	1,078	1,094	1,779	1,400	470	0		
10-665-4200 TELEPHONE	951	901	52	200	9	0		
10-665-4210 CAR EXPENSE - HOME AGENT	0	0	0	0	0	0		
10-665-4211 CAR EXPENSE - AG AGENT	0	0	0	0	0	0		
10-665-4290 TRAVEL EXPENSE - AG	2,503	5,540	4,996	5,500	2,756	0		
10-665-4291 TRAVEL EXPENSE - FCS	3,423	405	1,318	4,000	336	0		
10-665-4810 DUES	280	505	310	600	330	0		
10-665-5700 OFFICE EQUIPMENT & MAINTENANCE	1,905	1,296	1,991	1,633	953	0		
10-665-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	12,034	11,511	11,587	15,623	5,291	0		
TOTAL COUNTY EXTENSION	98,853	100,330	97,088	135,944	57,438	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

10 -GENERAL FUND
 TRANSFERS

EXPENDITURES	2017-2018					2018-2019		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
10-700-0000 TRANSFERS	1,464,500	1,835,490	1,820,942	1,952,570	2,010,916	0		
TOTAL TRANSFERS	1,464,500	1,835,490	1,820,942	1,952,570	2,010,916	0		
TOTAL TRANSFERS	1,464,500	1,835,490	1,820,942	1,952,570	2,010,916	0		
TOTAL EXPENDITURES	12,771,895	13,930,092	14,143,100	14,306,897	9,517,120	0		
REVENUE OVER/ (UNDER) EXPENDITURES	29,621	(822,514)	(590,693)	(49,996)	4,102,697	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

11 -MOTOR VEHICLE INVENTORY -

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
11-360-1000 MISCELLANEOUS	0	6	13	0	14	0	_____	_____
11-360-1002 INTEREST FROM CHECKING	17	17	19	150	0	0	_____	_____
11-368-1000 MISCELLANEOUS	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	17	23	32	150	14	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

11 -MOTOR VEHICLE INVENTORY -
 TAX COLLECTOR

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
11-499-4990 MISCELLANEOUS	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	0	0	0		
TOTAL TAX COLLECTOR	0	0	0	0	0	0		
TOTAL EXPENDITURES	0	0	0	0	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	17	23	32	150	14	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

12 -COURT TECHNOLOGY FEE

REVENUES	2014-2015	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
12-340-4000 COUNTY CLERK	646	650	729	550	356	0	_____	_____
12-340-7000 DISTRICT CLERK	180	131	142	200	112	0	_____	_____
12-340-8002 JP #2	2,449	1,994	1,661	1,500	1,055	0	_____	_____
12-340-8003 JP #1	1,582	1,305	1,066	1,500	1,048	0	_____	_____
12-360-1000 INTEREST ON INVESTMENTS	17	116	295	150	341	0	_____	_____
12-368-1000 MISCELLANEOUS	0	0	0	0	0	0	_____	_____
12-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	4,874	4,195	3,893	3,900	2,912	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

12 -COURT TECHNOLOGY FEE
 COURT TECHNOLOGY

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
12-458-1000 DISTRICT CLERK	0	0	0	0	0	0	_____	_____
TOTAL PAYROLL	0	0	0	0	0	0	_____	_____
OPERATING								
12-458-4520 EQUIPMENT MAINTENANCE	3,395	0	0	0	0	0	_____	_____
12-458-4990 MISCELLANEOUS	889	11	0	0	0	0	_____	_____
12-458-5700 OFFICE EQUIPMENT	0	988	740	6,000	0	0	_____	_____
TOTAL OPERATING	4,284	999	740	6,000	0	0	_____	_____
TOTAL COURT TECHNOLOGY	4,284	999	740	6,000	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

12 -COURT TECHNOLOGY FEE
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
TRANSFERS										
12-700-0000 TRANSFER OUT	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	4,284	999	740	6,000	0	0				
REVENUE OVER/ (UNDER) EXPENDITURES	590	3,196	3,153	(2,100)	2,912	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

13 -COUNTY RECORDS MANAGEMENT

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))		((----- 2018-2019 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
13-360-1000 INTEREST ON INVESTMENTS	59	359	923	300	1,051	0	_____	_____
13-368-1000 MISCELLANEOUS	11,026	7,941	8,187	7,800	4,577	0	_____	_____
TOTAL REVENUES	11,085	8,299	9,110	8,100	5,628	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

13 -COUNTY RECORDS MANAGEMENT
 DC - RECORDS MANAGEMENT

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
OPERATING								
13-696-4990 MISCELLANEOUS	0	0	0	1,000	0	0		
13-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	1,000	0	0		
TOTAL DC - RECORDS MANAGEMENT	0	0	0	1,000	0	0		
TOTAL EXPENDITURES	0	0	0	1,000	0	0		
REVENUE OVER/(UNDER) EXPENDITURES	11,085	8,299	9,110	7,100	5,628	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

14 -COURTHOUSE SECURITY

REVENUES	2014-2015	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
14-340-8002 JP#2	636	498	412	500	264	0	_____	_____
14-340-8003 JP#1	385	322	260	500	262	0	_____	_____
14-360-1000 INTEREST ON INVESTMENTS	15	74	161	20	143	0	_____	_____
14-368-1000 MISCELLANEOUS	9,506	8,321	7,947	9,600	4,874	0	_____	_____
14-390-0000 TRANSFERS	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	10,542	9,216	8,780	10,620	5,543	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

14 -COURTHOUSE SECURITY
 COURTHOUSE SECURITY

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
14-697-1020 SALARY	0	0	0	0	0	0	_____	_____
14-697-1100 CERTIFICATE PAY	0	0	0	0	0	0	_____	_____
14-697-1360 LONGEVITY	0	0	0	0	0	0	_____	_____
14-697-2010 SOCIAL SECURITY	0	0	0	0	0	0	_____	_____
14-697-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	_____	_____
14-697-2025 LIFE INSURANCE	0	0	0	0	0	0	_____	_____
14-697-2030 RETIREMENT	0	0	0	0	0	0	_____	_____
14-697-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	_____	_____
TOTAL PAYROLL	0	0	0	0	0	0	_____	_____
OPERATING								
14-697-3100 OFFICE SUPPLIES	0	0	0	0	0	0	_____	_____
14-697-3511 FIREARMS, AMMUNITION, VESTS	0	0	0	0	0	0	_____	_____
14-697-4270 TRAINING & EDUCATION	0	0	0	0	0	0	_____	_____
14-697-4290 TRAVEL & LODGING	0	0	0	0	0	0	_____	_____
14-697-4990 MISCELLANEOUS	2,990	1,871	0	0	0	0	_____	_____
14-697-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	_____	_____
14-697-5990 CAPITAL OUTLAY	0	0	0	0	0	0	_____	_____
TOTAL OPERATING	2,990	1,871	0	0	0	0	_____	_____
<hr/>								
TOTAL COURTHOUSE SECURITY	2,990	1,871	0	0	0	0	_____	_____

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

14 -COURTHOUSE SECURITY
 TRANSFERS

EXPENDITURES	----- 2017-2018 -----					----- 2018-2019 -----		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
14-700-0000 TRANSFER OUT	9,530	10,710	10,710	10,710	10,710	0		
TOTAL TRANSFERS	9,530	10,710	10,710	10,710	10,710	0		
TOTAL TRANSFERS	9,530	10,710	10,710	10,710	10,710	0		
TOTAL EXPENDITURES	12,520	12,581	10,710	10,710	10,710	0		
REVENUE OVER/ (UNDER) EXPENDITURES	(1,978)	(3,365)	(1,930)	(90)	(5,167)	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

15 -REGISTRATION OF VOTERS FU

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
15-360-1000 INTEREST EARNED	2	12	33	0	40	0		
15-368-1000 MISCELLANEOUS INCOME	2,065	2,225	2,310	3,000	330	0		
TOTAL REVENUES	2,067	2,237	2,343	3,000	370	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

15 -REGISTRATION OF VOTERS FU
 REGISTRATION OF VOTERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING										
15-682-4990 MISCELLANEOUS	1,900	1,900	2,200	2,200	2,200	0				
TOTAL OPERATING	1,900	1,900	2,200	2,200	2,200	0				
TOTAL REGISTRATION OF VOTERS	1,900	1,900	2,200	2,200	2,200	0				
TOTAL EXPENDITURES	1,900	1,900	2,200	2,200	2,200	0				
REVENUE OVER/ (UNDER) EXPENDITURES	167	337	143	800	(1,830)	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

17 -RECORDS MANAGEMENT AND PR

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
17-341-1000 COUNTY CLERK	27,230	25,210	26,210	26,000	14,575	0	_____	_____
17-360-1000 INTEREST ON INVESTMENTS	48	300	802	200	925	0	_____	_____
17-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	27,278	25,510	27,012	26,200	15,500	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

17 -RECORDS MANAGEMENT AND PR
 RECORDS MANAGEMENT & PRES

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
OPERATING								
17-695-5750 COUNTY CLERK RECORDS	13,230	12,600	18,000	15,300	8,962	0		
17-695-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	13,230	12,600	18,000	15,300	8,962	0		
TOTAL RECORDS MANAGEMENT & PRES	13,230	12,600	18,000	15,300	8,962	0		
TOTAL EXPENDITURES	13,230	12,600	18,000	15,300	8,962	0		
REVENUE OVER/(UNDER) EXPENDITURES	14,048	12,910	9,012	10,900	6,538	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

18 -LAW LIBRARY FUND

REVENUES	2014-2015	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
18-340-4000 COUNTY CLERK, LIBRARY FEES	2,800	2,620	2,060	3,200	1,240	0	_____	_____
18-340-7000 DISTRICT CLERK, LIBRARY FEES	6,119	4,965	5,438	5,190	3,220	0	_____	_____
18-360-1000 INTEREST ON INVESTMENTS	0	21	86	15	137	0	_____	_____
18-368-1000 MISCELLANEOUS	0	0	0	0	0	0	_____	_____
18-390-0000 TRANSFERS	600	6,595	6,595	6,595	6,595	0	_____	_____
TOTAL REVENUES	9,519	14,200	14,179	15,000	11,191	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

18 -LAW LIBRARY FUND
 LAW LIBRARY

EXPENDITURES	2017-2018						2018-2019	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
18-476-1080 PART TIME	0	0	0	0	0	0		
TOTAL PAYROLL	0	0	0	0	0	0		
OPERATING								
18-476-3100 OFFICE SUPPLIES	0	0	0	0	0	0		
18-476-3110 POSTAGE	0	0	0	0	0	0		
18-476-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
18-476-5900 BOOKS & COMPUTER EXP.	8,252	9,186	8,239	15,000	4,918	0		
TOTAL OPERATING	8,252	9,186	8,239	15,000	4,918	0		
TOTAL LAW LIBRARY	8,252	9,186	8,239	15,000	4,918	0		
TOTAL EXPENDITURES	8,252	9,186	8,239	15,000	4,918	0		
REVENUE OVER/(UNDER) EXPENDITURES	1,267	5,014	5,940	0	6,273	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

19 -ADULT PROBATION, STATE

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
19-333-2000 RECEIPTS FROM STATE	113,990	110,753	117,259	114,639	85,263	0		
19-333-2001 STATE, SAFF	188	774	0	0	0	0		
19-333-2002 DTP GRANT	0	0	0	0	0	0		
19-333-2003 PAYMENTS BY PARTICIPANTS	0	0	0	0	0	0		
19-350-1000 PROBATION FEES	246,487	219,540	206,535	198,000	149,447	0		
19-350-1001 PAYMENTS BY PROGRAM PARTICIPAN	0	0	0	7,620	0	0		
19-360-1000 INTEREST EARNED	93	392	939	400	1,406	0		
19-360-1002 INTEREST FROM CHECKING ACCOUNT	34	31	33	0	20	0		
19-368-1004 PRIOR YEAR	0	0	0	161,000	0	0		
19-368-1010 OTHER REVENUE	0	0	0	0	0	0		
19-390-0000 TRANSFERS, OTHER COUNTY REVENU	0	0	0	(1,066)	0	0		
TOTAL REVENUES	360,793	331,490	324,766	480,593	236,136	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

19 -ADULT PROBATION, STATE

ADULT PROBATION

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
19-572-1020 SALARY, OFFICER	74,926	73,448	75,651	77,921	51,947	0		
19-572-1030 SALARY, ASSISTANTS	120,994	129,040	116,881	124,665	83,111	0		
19-572-1050 SALARY, SECURE/BOOKK	63,611	64,470	56,241	58,939	46,574	0		
19-572-1051 SALARY DEPUTY DIRECTOR	0	0	0	0	0	0		
19-572-1052 UNEMPLOYMENT	0	0	0	0	0	0		
19-572-1055 PARTTIME	940	310	0	10,000	5,410	0		
19-572-1100 MERIT PAY	0	0	0	0	0	0		
19-572-1360 LONGEVITY	1,441	1,560	1,780	2,145	1,480	0		
19-572-2010 SOCIAL SECURITY	18,508	18,850	17,994	21,894	13,399	0		
19-572-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0		
19-572-2025 LIFE INSURANCE	0	0	0	0	0	0		
19-572-2030 RETIREMENT	30,025	30,477	28,438	30,514	21,397	0		
19-572-2250 FURNISHED TRANSP/TRAVEL	928	12,329	7,318	21,050	4,578	0		
19-572-2300 CELL PHONE ALLOWANCE	0	0	0	0	0	0		
TOTAL PAYROLL	311,373	330,484	304,303	347,128	227,896	0		
OPERATING								
19-572-3100 SUPPLIES & OPERATING EXP	17,010	8,940	8,390	113,862	4,988	0		
19-572-4010 PROFESSIONAL FEES	8,374	8,919	10,394	19,603	4,212	0		
19-572-4990 CONTRACT SERVICES	0	0	0	0	0	0		
19-572-4991 UNEMPLOYMENT	0	0	0	0	0	0		
19-572-5700 FACILITIES	0	0	0	0	0	0		
19-572-5900 MISCELLANEOUS	1,999	0	0	0	0	0		
19-572-5990 EQUIPMENT	1,365	360	0	0	0	0		
19-572-5991 CAPITAL OUTLAY	35,375	0	0	0	0	0		
TOTAL OPERATING	64,123	18,219	18,784	133,465	9,200	0		
TOTAL ADULT PROBATION	375,495	348,703	323,087	480,593	237,096	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

19 -ADULT PROBATION, STATE
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
TRANSFERS										
19-700-0000 TRANSFER	0	0	0	0	2,166	0				
TOTAL TRANSFERS	0	0	0	0	2,166	0				
TOTAL TRANSFERS	0	0	0	0	2,166	0				
TOTAL EXPENDITURES	375,495	348,703	323,087	480,593	239,262	0				
REVENUE OVER/ (UNDER) EXPENDITURES	(14,702)	(17,213)	1,679	0	(3,126)	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

20 -COMMUNITY CORRECTION PROG

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
20-333-2000 STATE AID PSIR.DIV	58,582	58,696	59,326	62,446	46,836	0	_____	_____
20-333-2001 STATE AID ED/RES	(3,187)	0	0	0	0	0	_____	_____
20-333-2080 CARRYOVER	0	0	0	0	0	0	_____	_____
20-333-2090 MISCELLANEOUS	0	0	0	0	0	0	_____	_____
20-360-1000 INTEREST EARNED ON INVESTMENTS	0	0	0	0	49	0	_____	_____
20-390-0000 INTERFUND TRANSFER FROM SUPERV	0	0	0	1,066	2,166	0	_____	_____
TOTAL REVENUES	55,395	58,696	59,326	63,512	49,051	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

20 -COMMUNITY CORRECTION PROG
COMMUNITY CORRECTIONS PRO

EXPENDITURES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
20-570-1030 SALARIES CSR	39,170	39,170	50,458	52,476	27,704	0		
20-570-1031 PART-TIME	7,502	3,940	4,015	0	0	0		
20-570-1100 MERIT PAY	0	0	0	0	0	0		
20-570-1360 LONGEVITY PSIR	180	240	380	435	240	0		
20-570-1361 LONGEVITY EDUCATION//RESOURCE	0	0	0	0	0	0		
20-570-2010 SOCIAL SECURITY PSIR	3,280	2,998	3,815	4,233	1,731	0		
20-570-2011 SOCIAL SECURITY EDUCATION/RES	0	0	0	0	0	0		
20-570-2020 LONGEVITY PSIR	0	0	0	0	0	0		
20-570-2021 LONGEVITY EDUCATION/RESOURCE	0	0	0	0	0	0		
20-570-2025 LIFE INSURANCE	0	0	0	0	0	0		
20-570-2030 RETIREMENT PSIR	5,401	4,841	6,210	5,900	3,172	0		
20-570-2031 RETIREMENT EDUCATION/RESOURCE	0	0	0	0	0	0		
20-570-2060 UNEMPLOYMENT PSIR/DIV	0	0	0	0	0	0		
20-570-2061 UNEMPLOYMENT ED/RES	0	0	0	0	0	0		
20-570-2250 TRAV/FURN TRANS PSIR.DIV	0	0	0	0	0	0		
20-570-2251 TRAV/FURN TRANS ED/RES	0	0	0	0	0	0		
TOTAL PAYROLL	55,532	51,189	64,878	63,044	32,847	0		
OPERATING								
20-570-3011 EDUCATION RESOUCE OTHER	0	0	0	0	0	0		
20-570-3100 FURNISHED TRANSPORTATION PSIR	0	0	0	0	0	0		
20-570-3101 FURNISHED TRANSPORTATION EDUCA	0	0	0	0	0	0		
20-570-3102 OFFICE SUPPLIES	0	0	0	0	0	0		
20-570-4010 PROFESSIONAL FEES PSIR	0	0	0	468	0	0		
20-570-4011 PROFESSIONAL FEES EDUCATION	0	0	0	0	0	0		
20-570-5900 MISCELLANEOUS	0	0	0	0	0	0		
20-570-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	468	0	0		
TOTAL COMMUNITY CORRECTIONS PRO	55,532	51,189	64,878	63,512	32,847	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

20 -COMMUNITY CORRECTION PROG
 TRANSFERS

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
TRANSFERS								
20-700-0000 TRANSFER OUT	0	0	0	0	1,955	0		
TOTAL TRANSFERS	0	0	0	0	1,955	0		
TOTAL TRANSFERS	0	0	0	0	1,955	0		
TOTAL EXPENDITURES	55,532	51,189	64,878	63,512	34,802	0		
REVENUE OVER/ (UNDER) EXPENDITURES	(137)	7,507	(5,552)	0	14,249	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

21 -JUVENILE STATE

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
21-333-3000 STATE COMPTROLLER	145,452	220,139	187,119	226,743	209,968	0	_____	_____
21-333-3001 STATE - GRANT N	46,149	0	0	0	0	0	_____	_____
21-360-1000 INTEREST EARNED	21	113	185	0	99	0	_____	_____
21-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	191,622	220,252	187,304	226,743	210,067	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

21 - JUVENILE STATE
 JUVENILE

EXPENDITURES	2017-2018					2018-2019		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
21-571-1020 SALARY, OFFICER	10,054	10,054	10,054	10,054	6,703	0		
21-571-1021 INTEREST/SALARY	0	0	0	0	0	0		
21-571-1022 SAL.ADJ.CHIEF OFFICER	0	0	0	0	0	0		
21-571-1023 SAL.ADJ.ASSISTANT	0	0	0	0	0	0		
21-571-1024 SAL.ADJ.JPO OFFICER	0	0	0	0	0	0		
21-571-1025 SAL.ADJ.PROG.SANT.OFFICER	0	0	0	0	0	0		
21-571-1026 SAL.ADJ.ISP OFFICER	0	0	0	0	0	0		
21-571-1030 SALARY, ASSISTANT	8,590	8,590	8,590	8,590	5,727	0		
21-571-1040 SALARY, OFFICE MANAGER	1,800	1,800	1,800	1,800	1,200	0		
21-571-1041 SALARY, RECEPTIONIST	22,404	23,076	23,762	24,475	16,317	0		
21-571-1050 SALARY, JPO OFFICER	7,106	7,106	7,106	7,106	4,738	0		
21-571-1060 PROG.SANC.OFFICER	43,130	44,424	45,757	47,130	29,710	0		
21-571-1070 SALARY, TRANSPORTATION	1,835	1,390	1,215	0	0	0		
21-571-1080 SALARY, ISP OFFICER	44,807	46,151	47,536	48,962	32,641	0		
21-571-1360 Longevity	1,140	1,260	1,380	1,500	740	0		
21-571-2010 SOCIAL SECURITY	10,502	10,639	10,865	11,446	7,231	0		
21-571-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0		
21-571-2025 LIFE INSURANCE	0	0	0	0	0	0		
21-571-2030 RETIREMENT	16,007	16,169	16,569	16,982	11,098	0		
TOTAL PAYROLL	167,376	170,661	174,635	178,045	116,103	0		
OPERATING								
21-571-3000 OPERATING EXPENSE	0	0	0	0	0	0		
21-571-3100 OFFICE SUPPLIES	3,748	4,842	4,095	2,938	2,642	0		
21-571-3110 POSTAGE	0	0	0	0	0	0		
21-571-3380 CLOTHING AND HYGIENE	0	0	0	0	0	0		
21-571-4010 AUDIT	0	0	0	0	0	0		
21-571-4049 GRANT N PSYCHOLOGICAL	11,296	0	0	0	0	0		
21-571-4050 PSYCHOLOGICAL	100	3,000	14,091	10,672	10,672	0		
21-571-4051 MEDICAL/DENTAL	0	0	0	0	0	0		
21-571-4200 TELEPHONE	17	0	0	0	0	0		
21-571-4289 TRANSPORT	0	0	0	0	0	0		
21-571-4290 TRAVEL & TRAINING	14,928	10,984	16,000	17,500	13,190	0		
21-571-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0		
21-571-4292 REGISTRATION FEES	0	0	0	0	0	0		
21-571-4869 INTER-COUNTY CONTRACTS GRANT N	0	0	0	0	0	0		
21-571-4870 RESIDENTIAL DETENTION	5,940	11,502	13,921	17,588	17,588	0		
21-571-4871 INTEREST/DETENTION	0	0	0	0	0	0		
21-571-4990 MISC. PROGRAMS	(2,292)	0	0	0	527	0		
21-571-4991 VOC. & ED. FEES AND SUPPLIES	0	0	0	0	0	0		
21-571-5700 MAINTENANCE & REPAIRS	0	0	0	0	0	0		
21-571-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	33,737	30,327	48,107	48,698	44,619	0		
TOTAL JUVENILE	201,113	200,988	222,742	226,743	160,723	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

21 - JUVENILE STATE
 TRANSFERS

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
TRANSFERS								
21-700-0000 TRANSFER OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL EXPENDITURES	201,113	200,988	222,742	226,743	160,723	0		
REVENUE OVER/ (UNDER) EXPENDITURES	(9,491)	19,264	(35,438)	0	49,344	0		

HUTCHINSON COUNTY
DEPARTMENT REQUESTED BUDGET WORKSHEET
AS OF: MAY 31ST, 2018

22 -TJCP
TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
22-700-0000 TRANSFER OUT	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	0	0	0	0	0	0	0			
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0			

HUTCHINSON COUNTY
DEPARTMENT REQUESTED BUDGET WORKSHEET
AS OF: MAY 31ST, 2018

23 -JUVENILE GRANT H
COMMUNITY CORRECTIONS ASS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
23-573-4870 DETENTION	0	0	0	0	0	0	0			
TOTAL OPERATING	0	0	0	0	0	0	0			
TOTAL COMMUNITY CORRECTIONS ASS	0	0	0	0	0	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

23 - JUVENILE GRANT H
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
23-700-0000 TRANSFER OUT	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	0	0	0	0	0	0	0			
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

24 -COURT REPORTER

REVENUES	2014-2015	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
24-340-4000 COUNTY CLERK FEES	240	165	105	100	30	0	_____	_____
24-340-7000 DISTRICT CLERK FEES	4,463	3,912	4,153	3,950	2,415	0	_____	_____
24-360-1000 INTEREST ON INVESTMENTS	4	28	73	50	78	0	_____	_____
24-368-1000 MISCELLANEOUS	0	0	0	0	0	0	_____	_____
24-390-0000 TRANSFERS	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	4,707	4,105	4,331	4,100	2,523	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

24 -COURT REPORTER
 TRANSFERS

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
TRANSFERS								
24-700-0000 TRANSFER OUT	3,282	3,278	3,343	3,409	3,409	0		
TOTAL TRANSFERS	3,282	3,278	3,343	3,409	3,409	0		
TOTAL TRANSFERS	3,282	3,278	3,343	3,409	3,409	0		
TOTAL EXPENDITURES	3,282	3,278	3,343	3,409	3,409	0		
REVENUE OVER/ (UNDER) EXPENDITURES	1,425	826	989	691	(886)	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

25 -JUVENILE GRANT C

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----			----- 2018-2019 -----	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
25-333-3000 STATE COMPTROLLER	14,193	0	0	14,193	0	0	_____	_____
25-360-1000 INTEREST EARNED	0	8	20	0	32	0	_____	_____
25-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	14,193	8	20	14,193	32	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

25 - JUVENILE GRANT C
 JUVENILE GRANTC

EXPENDITURES	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET						
OPERATING														
25-575-4869 PLACEMENT	14,193	0	0	14,193	0	0								
TOTAL OPERATING	14,193	0	0	14,193	0	0								
TOTAL JUVENILE GRANTC	14,193	0	0	14,193	0	0								
TOTAL EXPENDITURES	14,193	0	0	14,193	0	0								
REVENUE OVER/ (UNDER) EXPENDITURES	0	8	20	0	32	0								

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

26 -JUVENILE SPECIAL

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
26-350-1000 PROBATION FEES	1,763	1,045	1,775	1,000	1,080	0		
26-360-1000 INTEREST INVESTMENTS	14	65	148	0	227	0		
26-360-1002 INTEREST FROM CHECKING ACCOUNT	0	0	0	0	0	0		
26-390-0000 TRANSFER IN	0	0	0	0	0	0		
TOTAL REVENUES	1,777	1,110	1,923	1,000	1,307	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

26 - JUVENILE SPECIAL
 JUVENILE SPECIAL

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING										
26-576-4810 DUES	344	885	690	1,000	170	0				
26-576-4990 MISCELLANEOUS	2,345	4,387	2,419	5,500	1,355	0				
TOTAL OPERATING	2,689	5,272	3,109	6,500	1,525	0				
TOTAL JUVENILE SPECIAL	2,689	5,272	3,109	6,500	1,525	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

26 - JUVENILE SPECIAL
 TRANSFERS

EXPENDITURES	----- 2017-2018 -----						----- 2018-2019 -----	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
26-700-000 TRANSFER OUT	0	0	0	0	0	0		
26-700-0000 TRANSFER OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL EXPENDITURES	2,689	5,272	3,109	6,500	1,525	0		
REVENUE OVER/(UNDER) EXPENDITURES	(912)	(4,162)	(1,187)	(5,500)	(218)	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

27 -CHILD SUPPORT - DISTRICT

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))		((----- 2018-2019 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
27-340-7000 CHILD SUPPORT	365	265	101	500	108	0	_____	_____
27-360-1000 INTEREST ON INVESTMENTS	2	9	22	10	24	0	_____	_____
27-368-1000 MISCELLANEOUS	0	0	0	0	0	0	_____	_____
27-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	368	274	123	510	132	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

27 -CHILD SUPPORT - DISTRICT
 DISTRICT CLERK

EXPENDITURES	2014-2015	2015-2016	2016-2017	CURRENT	2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	PROPOSED
					ACTUAL	YEAR END	BUDGET	BUDGET
OPERATING								
27-450-4990 MISCELLANEOUS	0	1,500	0	1,000	0	0	_____	_____
27-450-5700 EQUIPMENT	0	0	0	0	0	0	_____	_____
TOTAL OPERATING	0	1,500	0	1,000	0	0		
TOTAL DISTRICT CLERK	0	1,500	0	1,000	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

27 -CHILD SUPPORT - DISTRICT
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
27-700-0000 TRANSFER OUT	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	0	1,500	0	0	1,000	0	0			
REVENUE OVER/ (UNDER) EXPENDITURES	368	(1,226)	123	(490)	132	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

28 - JUVENILE TITLE IV
 JUVENILE TITLE IV

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
28-577-1020 SALARY	0	0	0	0	0	0	_____	_____
28-577-1360 LONGEVITY	0	0	0	0	0	0	_____	_____
28-577-2010 SOCIAL SECURITY	0	0	0	0	0	0	_____	_____
28-577-2020 INSURANCE	0	0	0	0	0	0	_____	_____
28-577-2030 RETIREMENT	0	0	0	0	0	0	_____	_____
TOTAL PAYROLL	0	0	0	0	0	0		
OPERATING								
28-577-3000 OPERATING EXPENSE	0	0	0	0	0	0	_____	_____
28-577-3380 CLOTHING	0	0	0	0	0	0	_____	_____
28-577-4050 PSYCHOLOGICAL	0	0	0	0	0	0	_____	_____
28-577-4290 TRAVEL & TRAINING	794	0	0	0	0	0	_____	_____
28-577-4500 BUILDING MAINT.	0	0	0	0	0	0	_____	_____
28-577-4600 JUSTICE BENEFITS	0	0	0	0	0	0	_____	_____
28-577-4870 NON-SECURE PLACEMENT	0	0	0	0	0	0	_____	_____
28-577-4874 DRUG TESTING	0	0	0	0	0	0	_____	_____
28-577-5700 EQUIPMENT	0	0	0	0	0	0	_____	_____
28-577-5990 CAPITAL OUTLAY	0	0	0	0	0	0	_____	_____
TOTAL OPERATING	794	0	0	0	0	0		
TOTAL JUVENILE TITLE IV	794	0	0	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

28 - JUVENILE TITLE IV
 TRANSFERS

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
28-700-0000 TRANSFER OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL EXPENDITURES	794	0	0	0	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	(794)	0	0	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

29 -RECORDS ARCHIVE CO. CLERK

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
29-340-4000 COUNTY CLERK FEES	27,897	25,562	26,358	27,000	14,691	0		
29-340-4001 VITAL ARCHIVE	371	473	461	400	301	0		
29-340-7000 District Court Archive Fee	4,024	3,222	3,425	3,600	2,284	0		
29-360-1000 INTEREST ON INVESTMENTS	34	261	675	200	751	0		
29-368-1000 MISCELLANEOUS	0	0	0	0	0	0		
29-390-0000 TRANSFERS IN	0	0	0	0	0	0		
TOTAL REVENUES	32,326	29,518	30,919	31,200	18,026	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

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

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING										
29-693-4990 MISCELLANEOUS	0	0	0	0	0	0	0			
29-693-5750 COUNTY CLERK RECORDS	53,061	0	44,674	32,000	0	0	0			
29-693-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0			
TOTAL OPERATING	53,061	0	44,674	32,000	0	0	0			
TOTAL RECORDS ARCHIVE CO. CLERK	53,061	0	44,674	32,000	0	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

29 -RECORDS ARCHIVE CO. CLERK
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
TRANSFERS										
29-700-0000 TRANSFERS OUT	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	53,061	0	44,674	32,000	0	0				
REVENUE OVER/ (UNDER) EXPENDITURES	(20,735)	29,518	(13,755)	(800)	18,026	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

30 -COUNTY ATTORNEY CHECK FEE

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))			((----- 2018-2019 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
30-340-3000 FEES OF OFFICE, HOT CHECK	722	1,197	642	1,000	360	0	_____	_____
30-360-1000 INTEREST EARNINGS	13	68	171	0	190	0	_____	_____
30-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	734	1,265	813	1,000	550	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

30 -COUNTY ATTORNEY CHECK FEE
 COUNTY ATTORNEY

EXPENDITURES	((----- 2017-2018 -----))						((----- 2018-2019 -----))	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
30-475-1050 SUPPLEMENTAL SALARIES	0	0	0	0	0	0	_____	_____
30-475-1080 SALARY PART/TIME	0	0	0	0	0	0	_____	_____
30-475-2010 SOCIAL SECURITY	0	0	0	0	0	0	_____	_____
30-475-2030 RETIREMENT	0	0	0	0	0	0	_____	_____
TOTAL PAYROLL	0	0	0	0	0	0		
OPERATING								
30-475-4150 INVESTIGATOR	0	0	0	3,000	0	0	_____	_____
30-475-4860 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	_____	_____
TOTAL OPERATING	0	0	0	3,000	0	0		
TOTAL COUNTY ATTORNEY	0	0	0	3,000	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

30 -COUNTY ATTORNEY CHECK FEE
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
TRANSFERS										
30-700-0000 TRANSFER OUT	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	0	0	0	3,000	0	0				
REVENUE OVER/ (UNDER) EXPENDITURES	734	1,265	813	(2,000)	550	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

31 -DISTRICT ATTORNEY CHECK F

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))		((----- 2018-2019 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
31-340-6000 FEES OF OFFICE, DISTRICT ATTOR	472	293	0	500	0	0	_____	_____
31-360-1000 INTEREST ON INVESTMENTS	3	16	40	0	44	0	_____	_____
TOTAL REVENUES	475	310	40	500	44	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

31 -DISTRICT ATTORNEY CHECK F
 DISTRICT ATTORNEY

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
31-437-4860 ADMINISTRATIVE EXPENSE	0	0	0	700	0	0		
31-437-4990 MISCELLANEOUS EXPENSE	0	0	0	420	0	0		
31-437-5700 EQUIPMENT	0	0	0	220	0	0		
31-437-5900 LIBRARY	0	0	0	200	0	0		
TOTAL OPERATING	0	0	0	1,540	0	0		
<hr/>								
TOTAL DISTRICT ATTORNEY	0	0	0	1,540	0	0		
<hr/>								
TOTAL EXPENDITURES	0	0	0	1,540	0	0		
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	475	310	40	(1,040)	44	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

32 -D. A. FORFEITURE FUND

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
32-340-6000 FEES OF OFFICE, D. A. FORFEITIU	1,628	0	2,921	0	0	0	_____	_____
32-350-3000 FORFEITURE FUNDS	4,067	2,804	0	0	0	0	_____	_____
32-360-1000 INTEREST EARNINGS INVESTMENTS	4	32	93	0	108	0	_____	_____
32-390-0000 D. A. FORFEITURE TRANSFERS IN	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	5,699	2,836	3,015	0	108	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

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

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
OPERATING								
32-438-4990 MISCELLANEOUS EXPENSE	879	695	628	14,000	0	0	_____	_____
32-438-5700 EQUIPMENT	0	0	0	0	0	0	_____	_____
TOTAL OPERATING	879	695	628	14,000	0	0		
<hr/>								
TOTAL D.A. FORFEITURE FUND	879	695	628	14,000	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

32 -D. A. FORFEITURE FUND
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
TRANSFERS										
32-700-0000 TRANSFER OUT	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	879	695	628	14,000	0	0				
REVENUE OVER/ (UNDER) EXPENDITURES	4,820	2,141	2,387	(14,000)	108	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

33 -SHERIFF FORFEITURE

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----			----- 2018-2019 -----	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
33-340-2000 FEES OF OFFICE, SHERIFF FORFEI	883	0	0	0	0	0	_____	_____
33-352-1000 FORFEITURE OR SEIZER	0	0	0	0	0	0	_____	_____
33-360-1000 INTEREST INVESTMENTS	0	6	14	0	15	0	_____	_____
TOTAL REVENUES	883	6	14	0	15	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

33 -SHERIFF FORFEITURE
 SHERIFF - FORFEITURE, SEI

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
33-439-4990 MISCELLANEOUS	0	0	0	0	883	0	0			
TOTAL OPERATING	0	0	0	0	883	0	0			
TOTAL SHERIFF - FORFEITURE, SEI	0	0	0	0	883	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

33 -SHERIFF FORFEITURE
 SHERIFF

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
33-560-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0			
TOTAL OPERATING	0	0	0	0	0	0	0			
TOTAL SHERIFF	0	0	0	0	0	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

33 -SHERIFF FORFEITURE
 TRANSFERS

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
33-700-0000 TRANSFER OUT	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL TRANSFERS	0	0	0	0	0	0		
TOTAL EXPENDITURES	0	0	0	883	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	883	6	14	(883)	15	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

34 -DRUG COURT FUND

REVENUES	2014-2015		2015-2016		2016-2017		(----- 2017-2018 -----) (----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
34-340-7000 DISTRICT CLERK	0	0	0	0	0	0	0	_____	_____
34-360-1000 INTEREST	0	0	0	0	0	0	0	_____	_____
34-368-1000 MISCELLANEOUS	0	0	0	0	0	22,765	0	_____	_____
34-390-0000 TRANSFERS	0	0	0	0	0	27,046	0	_____	_____
TOTAL REVENUES	0	0	0	0	0	49,811	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

34 -DRUG COURT FUND
 DRUG COURT

EXPENDITURES	----- 2017-2018 -----						----- 2018-2019 -----	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
34-470-4855 DRUG COURT	0	0	0	27,046	2,700	0		
34-470-4990 MISCELLANEOUS	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	27,046	2,700	0		
TOTAL DRUG COURT	0	0	0	27,046	2,700	0		
TOTAL EXPENDITURES	0	0	0	27,046	2,700	0		
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	(27,046)	47,111	0		

HUTCHINSON COUNTY
DEPARTMENT REQUESTED BUDGET WORKSHEET
AS OF: MAY 31ST, 2018

35 -PROGRESSIVE SANCTIONS JUV
TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
35-700-0000 TRANSFER OUT	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	0	0	0	0	0	0	0			
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

36 -CERTIFIED PROB. OFFICERS
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
36-700-0000 TRANSFER OUT	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	0	0	0	0	0	0	0			
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

37 -PROGRESSIVE SANCTIONS LEV
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
37-700-0000 TRANSFER OUT	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	0	0	0	0	0	0	0			
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

38 -DC - RECORDS MANAGEMENT

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
38-340-7000 DISTRICT CLERK	2,890	2,609	2,573	2,000	1,518	0		
38-360-1000 INTEREST ON INVESTMENTS	6	33	96	10	118	0		
38-390-0000 TRANSFER IN	0	0	0	0	0	0		
TOTAL REVENUES	2,895	2,642	2,669	2,010	1,636	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

38 -DC - RECORDS MANAGEMENT
 DC - RECORDS MANAGEMENT

EXPENDITURES	2014-2015	2015-2016	2016-2017	CURRENT	Y-T-D	PROJECTED	REQUESTED	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
OPERATING								
38-696-4990 MISCELLANEOUS	271	2,000	0	2,000	0	0	_____	_____
38-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	_____	_____
TOTAL OPERATING	271	2,000	0	2,000	0	0		
<hr/>								
TOTAL DC - RECORDS MANAGEMENT	271	2,000	0	2,000	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

38 -DC - RECORDS MANAGEMENT
 TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
38-700-0000 TRANSFER OUT	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	271	2,000	0	0	2,000	0	0			
REVENUE OVER/ (UNDER) EXPENDITURES	2,624	642	2,669	10	1,636	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

39 -84TH DIST. D.A. PROFESSIO

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))			((----- 2018-2019 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
39-333-0039 RECEIPTS FROM STATE	27,524	27,490	27,488	0	0	0	_____	_____
39-360-1002 INTEREST FROM CHECKING	3	2	3	0	0	0	_____	_____
39-368-1000 MISCELLANEOUS RECEIPTS	0	7	0	0	0	0	_____	_____
TOTAL REVENUES	27,527	27,500	27,491	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

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

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
39-440-1050 SUPPLEMENTAL SALARIES	24,998	24,903	25,157	0	0	0		
39-440-1080 PART TIME SALARIES	0	0	0	0	0	0		
39-440-2010 EMPLOYER SOCIAL SECURITY EXPEN	1,550	1,544	1,560	0	0	0		
39-440-2011 EMPLOYER MEDICARE EXPENSE	362	361	365	0	0	0		
39-440-2012 BANK SERVICE CHARGE	0	0	0	0	0	0		
39-440-2013 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
39-440-2014 TEXAS WORKFORCE COMMISSION	15	0	15	0	0	0		
TOTAL PAYROLL	26,925	26,808	27,097	0	0	0		
OPERATING								
39-440-4008 TRIAL EXPENSE AND MILEAGE	571	680	99	0	0	0		
TOTAL OPERATING	571	680	99	0	0	0		
TOTAL 84TH DISTRICT D.A. PRO								
	27,496	27,488	27,196	0	0	0		
TOTAL EXPENDITURES								
	27,496	27,488	27,196	0	0	0		
REVENUE OVER/(UNDER) EXPENDITURES								
	31	12	295	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

42 -SPECIAL ROAD & FLOOD CONT

REVENUES	2014-2015	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
42-310-1100 TAXES, AD VALOREM	0	0	0	0	0	0		
42-321-2000 AUTO REGISTRATION	314,280	304,000	304,000	350,000	304,000	0		
42-321-2001 \$5.00 FEE	238,804	229,710	224,977	200,000	138,070	0		
42-360-1000 INTEREST FROM INVESTMENTS	4	1,053	4,515	800	7,041	0		
42-364-1000 SALE OF EQUIPMENT	0	575	0	0	0	0		
42-368-1000 MISCELLANEOUS INCOME	73,756	114,026	26,660	12,000	8,532	0		
42-368-1100 GRANT DOT	209,803	18,981	1,962	0	0	0		
42-371-1000 DONATIONS	0	0	0	0	0	0		
42-390-0000 TRANSFERS	1,167,500	1,370,735	1,372,357	1,419,385	1,419,385	0		
TOTAL REVENUES	2,004,147	2,039,080	1,934,472	1,982,185	1,877,028	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

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

EXPENDITURES	(----- 2017-2018 -----)					(----- 2018-2019 -----)		
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
42-621-1060 SALARIES	208,447	214,111	828,275	838,531	484,989	0		
42-621-1080 SALARY, PART TIME	0	0	0	10,000	0	0		
42-621-1360 LONGEVITY	5,040	5,280	16,170	15,240	8,755	0		
42-621-1370 OVERTIME	0	0	0	0	0	0		
42-621-2010 SOCIAL SECURITY	16,189	16,602	63,285	66,170	37,012	0		
42-621-2020 EMPLOYEE'S INSURANCE	37,252	39,855	163,501	175,584	100,593	0		
42-621-2025 LIFE INSURANCE	121	121	440	486	249	0		
42-621-2030 RETIREMENT	24,561	24,969	95,986	98,174	56,119	0		
42-621-2050 UNIFORMS	1,392	0	0	0	0	0		
42-621-2240 CELL PHONE	0	0	1,250	1,200	700	0		
TOTAL PAYROLL	293,003	300,938	1,168,907	1,205,385	688,417	0		
OPERATING								
42-621-3050 UNIFORMS	0	6,683	7,309	9,300	5,011	0		
42-621-3300 FUEL AND OIL	97,664	85,511	87,178	80,000	47,794	0		
42-621-3350 ROAD & BRIDGE MATERIAL	258,363	234,533	164,624	190,000	25,715	0		
42-621-3510 REPAIRS, PARTS & SUPPLIES	76,515	76,565	62,246	75,000	38,581	0		
42-621-3511 SUPPLIES	0	0	0	0	0	0		
42-621-3540 TIRES AND TUBES	23,857	27,622	21,669	34,000	6,904	0		
42-621-4290 TRAVEL	2,094	8,394	7,290	10,000	2,866	0		
42-621-4430 UTILITIES	18,012	16,706	17,131	28,000	14,120	0		
42-621-4500 BARN REPAIRS	2,171	8,426	10,735	15,000	650	0		
42-621-4600 PCT. 1 GROUND LEASE	3,250	3,500	3,500	3,500	3,500	0		
42-621-4810 DUES & BONDS	1,686	1,330	1,370	2,000	1,548	0		
42-621-4990 MISCELLANEOUS EXPENSE	1,301	1,634	4,605	5,000	721	0		
42-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0		
42-621-5700 EQUIPMENT	(80,651)	22,308	17,733	325,000	282,477	0		
42-621-5990 CAPITAL OUTLAY	470,472	286,998	320,109	0	0	0		
TOTAL OPERATING	874,734	780,212	725,500	776,800	429,885	0		
TOTAL SPEC. RD. & FLD. CONTROL,	1,167,737	1,081,150	1,894,407	1,982,185	1,118,303	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

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

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
42-622-1060 SALARIES	181,200	187,150	0	0	0	0		
42-622-1080 SALARY, PART TIME	0	0	0	0	0	0		
42-622-1360 LONGEVITY	4,260	3,333	0	0	0	0		
42-622-1370 OVERTIME	0	0	0	0	0	0		
42-622-2010 SOCIAL SECURITY	13,821	13,967	0	0	0	0		
42-622-2020 EMPLOYEE'S INSURANCE	34,197	36,519	0	0	0	0		
42-622-2025 LIFE INSURANCE	59	89	0	0	0	0		
42-622-2030 RETIREMENT	30,050	21,620	0	0	0	0		
42-622-2050 UNIFORMS	1,144	0	0	0	0	0		
TOTAL PAYROLL	264,731	262,677	0	0	0	0		
OPERATING								
42-622-3050 UNIFORMS	0	0	0	0	0	0		
42-622-3300 FUEL AND OIL	0	0	0	0	0	0		
42-622-3350 ROAD & BRIDGE MATERIAL	0	0	0	0	0	0		
42-622-3351 PIPE	0	0	0	0	0	0		
42-622-3510 REPAIR, PARTS & SUPPLIES	0	0	0	0	0	0		
42-622-3511 SUPPLIES	0	0	0	0	0	0		
42-622-3540 TIRES AND TUBES	0	0	0	0	0	0		
42-622-4260 FREIGHT	0	0	0	0	0	0		
42-622-4290 TRAVEL EXPENSE	0	0	0	0	0	0		
42-622-4430 UTILITIES	0	0	0	0	0	0		
42-622-4500 BARN REPAIRS	0	0	0	0	0	0		
42-622-4630 EQUIPMENT RENTAL	0	0	0	0	0	0		
42-622-4810 DUES & BONDS	0	0	0	0	0	0		
42-622-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
42-622-5700 EQUIPMENT	(5)	0	0	0	0	0		
42-622-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	(5)	0	0	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	264,726	262,677	0	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

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

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
42-623-1060 SALARIES	235,127	242,207	0	0	0	0		
42-623-1080 SALARY, PART TIME	0	0	0	0	0	0		
42-623-1360 LONGEVITY	4,140	4,440	0	0	0	0		
42-623-1370 OVERTIME	0	0	0	0	0	0		
42-623-2010 SOCIAL SECURITY	18,055	18,652	0	0	0	0		
42-623-2020 EMPLOYEE'S INSURANCE	46,580	49,819	0	0	0	0		
42-623-2025 LIFE INSURANCE	126	141	0	0	126	0		
42-623-2030 RETIREMENT	27,450	27,994	0	0	0	0		
42-623-2050 UNIFORMS	2,180	0	0	0	0	0		
42-623-2240 CELL PHONE	0	0	0	0	0	0		
42-623-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	333,658	343,253	0	0	0	0		
OPERATING								
42-623-3300 FUEL AND OIL	0	0	0	0	0	0		
42-623-3350 ROAD AND BRIDGE MATERIAL	0	0	0	0	0	0		
42-623-3351 PIPE AND CULVERT	0	0	0	0	0	0		
42-623-3510 REPAIR, PARTS & SUPPLIES	0	0	0	0	0	0		
42-623-3511 SUPPLIES	0	0	0	0	0	0		
42-623-3540 TIRES AND TUBES	0	0	0	0	0	0		
42-623-4290 TRAVEL EXPENSE	0	0	0	0	0	0		
42-623-4430 UTILITIES	0	0	0	0	0	0		
42-623-4500 BARN REPAIRS	0	0	0	0	0	0		
42-623-4810 DUES & BONDS	0	0	0	0	0	0		
42-623-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
42-623-5700 EQUIPMENT	0	0	0	0	0	0		
42-623-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	333,658	343,253	0	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

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

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
42-624-1060 SALARIES	185,649	191,313	0	0	0	0		
42-624-1080 SALARY, PART TIME	0	0	0	0	0	0		
42-624-1360 LONGEVITY	3,060	3,300	0	0	0	0		
42-624-1370 OVERTIME	0	0	0	0	0	0		
42-624-2010 SOCIAL SECURITY	14,195	14,324	0	0	0	0		
42-624-2020 EMPLOYEE'S INSURANCE	37,267	39,855	0	0	0	0		
42-624-2025 LIFE INSURANCE	96	111	0	0	0	0		
42-624-2030 RETIREMENT	21,650	22,089	0	0	0	0		
42-624-2050 UNIFORMS	1,708	0	0	0	0	0		
42-624-2260 VACATION & SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	263,624	270,991	0	0	0	0		
OPERATING								
42-624-3300 FUEL AND OIL	0	0	0	0	0	0		
42-624-3350 ROAD AND BRIDGE MATERIAL	0	0	0	0	0	0		
42-624-3351 OXYGEN	0	0	0	0	0	0		
42-624-3510 REPAIR, PARTS & SUPPLIES	0	0	0	0	0	0		
42-624-3511 SUPPLIES	0	0	0	0	0	0		
42-624-3540 TIRES AND TUBES	0	0	0	0	0	0		
42-624-4260 FREIGHT	0	0	0	0	0	0		
42-624-4290 TRAVEL EXPENSE	0	0	0	0	0	0		
42-624-4430 UTILITIES	0	0	0	0	0	0		
42-624-4500 BARN REPAIRS	0	0	0	0	0	0		
42-624-4530 CONSTRUCTION AND MAINTENANCE	0	0	0	0	0	0		
42-624-4550 JOINT GRASS PROGRAM	0	0	0	0	0	0		
42-624-4610 MACHINE RENTAL	0	0	0	0	0	0		
42-624-4810 DUE & BONDS	0	0	0	0	0	0		
42-624-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
42-624-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0		
42-624-5700 EQUIPMENT	0	0	0	0	0	0		
42-624-5750 GAS TANK EXPENSE	0	0	0	0	0	0		
42-624-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	263,624	270,991	0	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

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

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
OPERATING								
42-626-4940 REPAIRS	0	0	0	0	0	0	_____	_____
42-626-4990 MISCELLANEOUS	4,899	0	0	0	0	0	_____	_____
42-626-5700 EQUIPMENT & REPAIR	83,310	0	0	0	0	0	_____	_____
42-626-5760 DIESEL FUEL REPORT	0	0	0	0	0	0	_____	_____
42-626-5990 CAPITAL OUTLAY	0	0	0	0	0	0	_____	_____
TOTAL OPERATING	88,210	0	0	0	0	0		
<hr/>								
TOTAL COUNTY WIDE ROAD & BRIDGE	88,210	0	0	0	0	0		
<hr/>								
TOTAL EXPENDITURES	2,117,955	1,958,071	1,894,407	1,982,185	1,118,303	0	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	(113,808)	81,008	40,065	(0)	758,726	0	=====	=====

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

43 -LATERAL ROAD FUND

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
43-333-3000 STATE COMPTROLLER	15,421	15,415	15,415	16,000	28,726	0		
43-360-1000 INTEREST ON INVESTMENTS	20	111	249	70	311	0		
TOTAL REVENUES	15,441	15,526	15,663	16,070	29,037	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

43 -LATERAL ROAD FUND

LATERAL ROAD

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
43-628-4531 ROAD REPAIR, PCT.#1	4,000	4,000	4,000	16,000	0	0		
43-628-4532 ROAD REPAIR, PCT.#2	4,000	4,000	4,000	0	0	0		
43-628-4533 ROAD REPAIR, PCT.#3	4,000	4,000	4,000	0	0	0		
43-628-4534 ROAD REPAIR, PCT.#4	4,000	4,000	4,000	0	0	0		
43-628-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
TOTAL OPERATING	16,000	16,000	16,000	16,000	0	0		
TOTAL LATERAL ROAD	16,000	16,000	16,000	16,000	0	0		
TOTAL EXPENDITURES	16,000	16,000	16,000	16,000	0	0		
REVENUE OVER/(UNDER) EXPENDITURES	(559)	(474)	(337)	70	29,037	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

44 -CC CT. RECORDS PRESERVATI

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
44-340-4000 COUNTY CLERK	1,390	1,375	1,040	1,000	620	0	_____	_____
44-360-1000 INTEREST ON INVESTMENTS	3	22	64	36	76	0	_____	_____
44-390-0000 TRANSFER IN	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	1,393	1,397	1,104	1,036	696	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

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

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
OPERATING								
44-403-4990 MISCELLANEOUS	0	0	0	0	0	0	_____	_____
44-403-5750 COUNTY CLERK	0	0	0	0	0	0	_____	_____
TOTAL OPERATING	0	0	0	0	0	0		
TOTAL CC CT.RECORDS PRESERVATI	0	0	0	0	0	0		
TOTAL EXPENDITURES	0	0	0	0	0	0	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	1,393	1,397	1,104	1,036	696	0	=====	=====

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

45 -DIST.CT.RECORDS PRESERVAT

REVENUES	2014-2015	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
45-340-7000 DISTRICT CLERK	5,144	4,713	4,610	3,000	2,826	0	_____	_____
45-360-1000 INTEREST ON INVESTMENTS	8	59	169	0	209	0	_____	_____
45-368-1000 MISCELLANEOUS	0	0	0	0	0	0	_____	_____
45-390-0000 TRANSFERS	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	5,152	4,772	4,779	3,000	3,034	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

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

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING										
45-450-4990 MISCELLANEOUS	0	0	1,064	6,500	0	0				
TOTAL OPERATING	0	0	1,064	6,500	0	0				
TOTAL DIST.CT.RECORDS PRESERVA	0	0	1,064	6,500	0	0				
TOTAL EXPENDITURES	0	0	1,064	6,500	0	0				
REVENUE OVER/ (UNDER) EXPENDITURES	5,152	4,772	3,715	(3,500)	3,034	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

80 -AIRPORT FUND

REVENUES	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
80-330-1000 GRANT	29,314	32,195	34,612	50,000	0	0		
80-360-1000 INTEREST ON INVESTMENTS	7	475	1,020	0	1,980	0		
80-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0		
80-370-1000 HANGER LEASE	0	0	0	0	0	0		
80-370-1001 AIRPORT HOUSE	2,400	2,200	2,400	2,400	1,400	0		
80-370-4000 RECEIPTS	671,305	520,234	471,027	460,000	398,089	0		
80-370-4001 RETIREE INSURANCE	0	0	0	0	0	0		
80-371-1000 DONATIONS	0	0	0	0	0	0		
80-371-2000 GAIN OR LOSS ON ASSET SALE	0	0	0	0	0	0		
80-390-0000 TRANSFERS	116,400	240,613	219,270	319,252	350,552	0		
TOTAL REVENUES	819,426	795,717	728,329	831,652	752,020	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

80 -AIRPORT FUND

AIRPORT

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
80-681-1080 SALARY/PART TIME	14,188	16,383	18,159	14,000	7,747	8,073		
80-681-1360 LONGEVITY	1,800	1,980	1,745	1,680	980	1,020		
80-681-1420 SALARIES	125,820	130,068	133,208	138,470	80,774	99,390		
80-681-2010 SOCIAL SECURITY	10,714	11,216	11,607	11,792	6,747	8,236		
80-681-2020 EMPLOYEE'S INSURANCE	27,939	29,891	29,115	32,922	19,204	19,625		
80-681-2025 LIFE INSURANCE	91	91	86	91	53	0		
80-681-2030 RETIREMENT	16,268	16,847	17,015	17,496	10,082	10,653		
80-681-2260 VACATON AND SICK LEAVE	0	0	0	0	0	0		
TOTAL PAYROLL	196,821	206,476	210,934	216,452	125,587	146,996		
OPERATING								
80-681-3100 OFFICE SUPPLIES	1,553	483	1,146	1,500	651	640		
80-681-3110 POSTAGE AND BOX RENT	474	403	473	1,000	411	977		
80-681-3300 FUEL FOR RESALE	441,170	293,901	274,344	400,000	267,190	400,000		
80-681-3330 FUEL	0	0	0	0	0	0		
80-681-3350 MATERIALS FOR RESALE	2,300	2,428	1,640	2,000	1,021	1,520		
80-681-4000 LEGAL FEES	0	0	0	0	0	25,843		
80-681-4090 PEST CONTROL/WEED CONTROL	0	0	0	0	0	0		
80-681-4260 FREIGHT	0	0	0	0	0	3,221		
80-681-4290 TRAVEL & DUES	1,257	1,300	1,226	1,500	1,238	1,107		
80-681-4430 UTILITIES	14,405	12,551	13,727	12,000	7,727	7,610		
80-681-4500 MAINTENANCE, BUILDING AND GROU	10,917	7,975	6,495	21,000	3,555	774		
80-681-4540 VEHICLE EXPENSE	6,022	8,635	11,072	10,000	9,509	4,148		
80-681-4560 RUNWAY AND TAXI, MAINTENANCE	0	0	0	0	0	0		
80-681-4800 BONDS	100	100	100	100	100	240		
80-681-4810 GRANT	58,628	34,759	51,479	100,000	23,132	0		
80-681-4990 MISCELLANEOUS EXPENSE	2,419	4,930	2,899	3,000	3,139	425		
80-681-5600 AIRPORT DEPRECIATION EXP	247,769	245,241	244,545	0	0	0		
80-681-5700 EQUIPMENT AND UPKBEP	5,465	2,571	1,743	5,000	1,264	4,306		
80-681-5730 FURNITURE	0	0	0	0	0	0		
80-681-5731 PURCHASE HANGERS	0	0	0	0	0	0		
80-681-5930 STATE SALES TAX	64	164	106	600	94	469		
80-681-5931 FEDERAL TAX ON FUEL	43,810	39,529	31,521	31,000	27,395	30,384		
80-681-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
80-681-6511 SUPPLIES FOR USE	2,982	3,059	3,718	3,500	1,792	2,284		
80-681-6550 FEES	13,307	10,057	9,357	13,000	8,291	11,245		
80-681-6600 FUEL SYSTEM EXPENSE	1,666	5,801	3,831	4,000	3,418	600		
80-681-6650 INSURANCE	4,565	3,670	2,006	6,000	0	14,556		
TOTAL OPERATING	858,871	677,555	661,428	615,200	359,926	510,348		
TOTAL AIRPORT	1,055,692	884,032	872,362	831,652	485,513	657,345		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

80 -AIRPORT FUND
 TRANSFERS

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
TRANSFERS								
80-700-0000 TRANSFER OUT	0	0	112,641	0	107,082	0		
TOTAL TRANSFERS	0	0	112,641	0	107,082	0		
TOTAL TRANSFERS	0	0	112,641	0	107,082	0		
TOTAL EXPENDITURES	1,055,692	884,032	985,003	831,652	592,595	657,345		
REVENUE OVER/ (UNDER) EXPENDITURES	(236,266)	(88,314)	(256,675)	0	159,425	(657,345)		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

81 -MUSEUM FUND

REVENUES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
81-360-1000 INTEREST ON INVESTMENTS	58	392	813	300	1,090	0				
81-360-1001 AAF	0	0	0	0	0	0				
81-360-1002 AAF	0	0	0	0	0	0				
81-360-1003 AAF	0	0	0	0	0	0				
81-367-1001 COLLECTIONS CARE	0	0	0	0	0	0				
81-367-1002 EXHIBITS	0	0	0	0	0	0				
81-367-1003 SPUDDER	0	0	0	0	0	0				
81-367-1004 LAND	0	0	0	0	0	0				
81-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0				
81-370-4000 REGULAR, RECEIPTS	2,813	1,482	879	2,000	1,201	0				
81-370-4001 HOTEL & MOTEL TAX	0	0	0	0	0	0				
81-370-4002 BUILDING FUND, RECEIPTS	0	0	0	0	0	0				
81-370-4003 EDUCATIONAL FUND, RECEIPTS	0	0	0	0	0	0				
81-370-4004 SAVE THE DERRICK	0	0	0	0	0	0				
81-370-4006 GRANT	0	0	0	0	0	0				
81-370-4007 GIFT SHOP	4,573	4,128	3,634	4,000	1,647	0				
81-370-4008 MACK TRUCK	0	0	0	0	0	0				
81-390-0000 TRANSFER IN	180,000	217,547	222,720	207,338	207,338	0				
TOTAL REVENUES	187,444	223,549	228,046	213,638	211,276	0				

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

81 -MUSEUM FUND

MUSEUM

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
PAYROLL								
81-513-1010 SALARIES	38,073	39,489	40,673	42,173	24,601	0		
81-513-1020 SALARY, DIRECTOR	51,166	52,582	54,159	55,659	32,468	0		
81-513-1030 GRANT SALARY	0	0	0	0	0	0		
81-513-1080 PT. TIME SALARIES	11,642	12,671	14,529	17,549	9,073	0		
81-513-1360 LONGEVITY	1,020	1,140	1,260	1,380	805	0		
81-513-2010 SOCIAL SECURITY	7,678	7,954	8,314	8,932	5,035	0		
81-513-2020 EMPLOYEES INS.	18,626	19,927	20,544	21,948	12,803	0		
81-513-2025 LIFE INSURANCE	61	61	61	61	35	0		
81-513-2030 RETIREMENT	11,691	12,018	12,536	13,252	7,598	0		
TOTAL PAYROLL	139,957	145,841	152,076	160,955	92,418	0		
OPERATING								
81-513-3100 OFFICE SUPPLIES	3,838	5,171	3,193	3,190	1,165	0		
81-513-3101 COPIER EXP.	2,095	1,960	1,914	2,500	961	0		
81-513-3320 JANITOR SUPPLIES	139	454	430	425	251	0		
81-513-4270 CONFERENCE	506	577	182	2,000	0	0		
81-513-4271 MEALS	0	0	0	0	0	0		
81-513-4290 MILEAGE & TRAVEL	0	0	0	0	0	0		
81-513-4400 UTILITIES & PHONE	10,881	9,727	10,185	11,500	5,871	0		
81-513-4500 BLDG. MAINT.	32,900	18,559	10,191	8,874	2,537	0		
81-513-4810 MEMBERSHIP & DUES	1,700	0	0	2,000	0	0		
81-513-4990 EVENTS	2,516	88	100	500	0	0		
81-513-4991 TRANSPORTATION/ARMORY MATERIAL	0	0	0	0	0	0		
81-513-4992 EDUCATIONAL FUND	0	0	0	1,200	0	0		
81-513-4993 MISC.	0	0	50	500	176	0		
81-513-4994 VOL. PROGRAMS	79	171	94	110	0	0		
81-513-4995 DERRICK	0	0	0	0	0	0		
81-513-4996 DONATIONS & GRANT	0	0	0	0	0	0		
81-513-4997 GIFT SHOP	2,885	3,355	2,863	4,000	1,493	0		
81-513-4998 COLLECTIONS CARE	627	540	631	1,500	540	0		
81-513-4999 EXHIBITS	5,036	3,267	4,222	5,400	3,119	0		
81-513-5000 SPUDDER & EXHIBIT SHELTER	0	0	0	2,400	0	0		
81-513-5502 LAND PURCHASE	0	0	0	0	0	0		
81-513-5700 EQUIPMENT	451	1,887	175	4,484	308	0		
81-513-5720 COMPUTER	1,151	1,413	2,312	2,000	1,013	0		
81-513-5900 BOOKS & BROCHURES	0	0	0	100	0	0		
81-513-5990 HOTEL MOTEL TAX	0	0	0	0	0	0		
81-513-5991 CAPITAL OUTLAY	0	0	27,745	0	0	0		
TOTAL OPERATING	64,804	47,167	64,286	52,683	17,433	0		
TOTAL MUSEUM	204,762	193,008	216,362	213,638	109,851	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

81 -MUSEUM FUND
 TRANSFERS

EXPENDITURES	((----- 2017-2018 -----)) ((----- 2018-2019 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
TRANSFERS								
81-700-0000 TRANSFER OUT	0	0	58,920	0	9,218	0		
TOTAL TRANSFERS	0	0	58,920	0	9,218	0		
TOTAL TRANSFERS	0	0	58,920	0	9,218	0		
TOTAL EXPENDITURES	204,762	193,008	275,282	213,638	119,069	0		
REVENUE OVER/ (UNDER) EXPENDITURES	(17,318)	30,541	(47,237)	(0)	92,207	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

83 -DELINQUENT FINES & FEES C

REVENUES	2014-2015		2015-2016		2016-2017		(----- 2017-2018 -----) (----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
83-360-1000 INTEREST FROM INVESTMENTS	7	38	81	0	0	0	0	_____	_____
83-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____	_____
83-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	7	38	81	0	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

83 -DELINQUENT FINES & FEES C
 TRANSFERS

EXPENDITURES	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET						
TRANSFERS														
83-700-0000 TRANSFER OUT	0	0	13,329	0	0	0								
TOTAL TRANSFERS	0	0	13,329	0	0	0								
TOTAL TRANSFERS	0	0	13,329	0	0	0								
TOTAL EXPENDITURES	0	0	13,329	0	0	0								
REVENUE OVER/ (UNDER) EXPENDITURES	7	38	(13,248)	0	0	0								

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

84 -JAIL COMMISSARY FUND

REVENUES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))			((----- 2018-2019 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
84-360-1002 INTEREST INCOME	3	11	6	0	0	0	_____	_____
84-370-4000 RECEIPTS	19,178	22,678	10,379	0	0	0	_____	_____
84-380-0555 SALES	0	0	0	0	0	0	_____	_____
TOTAL REVENUES	19,182	22,689	10,386	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

84 -JAIL COMMISSARY FUND

JAIL COMMISSARY

EXPENDITURES	2014-2015	2015-2016	2016-2017	((----- 2017-2018 -----))			((----- 2018-2019 -----))	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
84-562-3111 POSTAGE FOR RESALE	1,895	0	0	0	0	0		
84-562-3211 POSTAGE FOR USE	0	0	0	0	0	0		
84-562-3333 JAIL COMMISSARY RESALE SUPPLIE	648	0	1,900	0	0	0		
84-562-4222 CABLE TV SERVICES	1,888	2,175	2,280	0	0	0		
84-562-4990 MISCELLANEOUS EXPENSE	0	818	0	0	0	0		
84-562-5706 EQUIPMENT EXPENSE	1,943	7,384	2,170	0	0	0		
84-562-5990 CAPITAL OUTLAY	0	0	0	0	0	0		
84-562-6511 SUPPLIES FOR USE	8,472	7,919	9,233	0	0	0		
TOTAL OPERATING	14,846	18,296	15,583	0	0	0		
TOTAL JAIL COMMISSARY	14,846	18,296	15,583	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

84 -JAIL COMMISSARY FUND
 JAIL COMMISSARY RESALE

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
84-652-3333 JAIL COMMISSARY RESALE SUPPLIE	0	0	0	0	0	0		
TOTAL OPERATING	0	0	0	0	0	0		
TOTAL JAIL COMMISSARY RESALE	0	0	0	0	0	0		
TOTAL EXPENDITURES	14,846	18,296	15,583	0	0	0		
REVENUE OVER/ (UNDER) EXPENDITURES	4,336	4,394	(5,197)	0	0	0		

HUTCHINSON COUNTY
DEPARTMENT REQUESTED BUDGET WORKSHEET
AS OF: MAY 31ST, 2018

85 -HEALTH CARE
TRANSFERS

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
85-700-0000 UNBUDGETED TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	0	0	0	0	0	0	0			
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

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

EXPENDITURES	2017-2018						2018-2019	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
PAYROLL								
87-645-2020 TAC HEALTH BENEFITS POOL	0	0	0	0	0	0	_____	_____
87-645-2025 TAC COUNTY CHOICE SILVER	0	0	0	0	0	0	_____	_____
87-645-2026 ADMINISTRATION	0	0	0	0	0	0	_____	_____
87-645-2027 PRESCRIPTION	0	0	0	0	0	0	_____	_____
87-645-2028 LIFE INSURANCE	0	0	0	0	0	0	_____	_____
TOTAL PAYROLL	0	0	0	0	0	0		
OPERATING								
87-645-4990 MISC	0	0	0	0	0	0	_____	_____
TOTAL OPERATING	0	0	0	0	0	0		
TOTAL EMPLOYEE'S HEALTH INSURAN								
	0	0	0	0	0	0		
TOTAL EXPENDITURES								
	0	0	0	0	0	0	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	0	0	0	0	0	0	=====	=====

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS

REVENUES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----		----- 2018-2019 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
96-368-1000 MISC. INCOME	0	0	45,000	0	0	0		
TOTAL REVENUES	0	0	45,000	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 COUNTY JUDGE

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
96-400-5600 DEPRECIATION EXPENSE	2,159	2,159	2,159	2,159	0	0	0			
TOTAL OPERATING	2,159	2,159	2,159	2,159	0	0	0			
TOTAL COUNTY JUDGE										
TOTAL COUNTY JUDGE	2,159	2,159	2,159	2,159	0	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 COUNTY CLERK

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING										
96-403-5600 DEPRECIATION EXPENSE	1,004	1,004	1,004	0	0	0				
TOTAL OPERATING	1,004	1,004	1,004	0	0	0				
<hr/>										
TOTAL COUNTY CLERK	1,004	1,004	1,004	0	0	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 EMERGENCY OPERATIONS CENT

EXPENDITURES	2014-2015		2015-2016		2016-2017		(----- 2017-2018 -----) (----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING									
96-406-5600 DEPRECIATION EXPENSE	5,422	3,747	2,684		0	0	0		
TOTAL OPERATING	5,422	3,747	2,684		0	0	0		
TOTAL EMERGENCY OPERATIONS CENT	5,422	3,747	2,684		0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 316TH DISTRICT COURT

EXPENDITURES				----- 2017-2018 -----))----- 2018-2019 -----)	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-435-5600 DEPRECIATION EXPENSE	1,194	5,772	6,364	0	0	0		
TOTAL OPERATING	1,194	5,772	6,364	0	0	0		
<hr/>								
TOTAL 316TH DISTRICT COURT	1,194	5,772	6,364	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 84TH DISTRICT COURT

EXPENDITURES				----- 2017-2018 -----))----- 2018-2019 -----)	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-436-5600 DEPRECIATION EXPENSE	0	3,724	3,773	0	0	0		
TOTAL OPERATING	0	3,724	3,773	0	0	0		
TOTAL 84TH DISTRICT COURT	0	3,724	3,773	0	0	0		

DEPARTMENT REQUESTED BUDGET WORKSHEET

AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
DISTRICT CLERK

EXPENDITURES	2014-2015		2015-2016		2016-2017		(----- 2017-2018 -----) (----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING									
96-450-5600 DEPRECIATION EXPENSE	2,451	2,452	817		0	0	0		
TOTAL OPERATING	2,451	2,452	817		0	0	0		
<hr/>									
TOTAL DISTRICT CLERK	2,451	2,452	817		0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

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

EXPENDITURES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----)) (----- 2018-2019 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-456-5600 DEPRECIATION EXPENSE	2,294	2,294	2,294	0	0	0		
TOTAL OPERATING	2,294	2,294	2,294	0	0	0		
TOTAL J. P. PRECINCT #2	2,294	2,294	2,294	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 COUNTY ATTORNEY

EXPENDITURES	2014-2015		2015-2016		2016-2017		(----- 2017-2018 -----) (----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING									
96-475-5600 DEPRECIATION EXPENSE	1,415	1,415	1,415	1,415	0	0	0		
TOTAL OPERATING	1,415	1,415	1,415	1,415	0	0	0		
<hr/>									
TOTAL COUNTY ATTORNEY	1,415	1,415	1,415	1,415	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 ELECTION

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
96-490-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0			
TOTAL OPERATING	0	0	0	0	0	0	0			
<hr/>										
TOTAL ELECTION	0	0	0	0	0	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 COUNTY AUDITOR

EXPENDITURES	2014-2015		2015-2016		2016-2017		(----- 2017-2018 -----) (----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING									
96-495-5600 DEPRECIATION EXPENSE	64	771	771	771	0	0	0		
TOTAL OPERATING	64	771	771	771	0	0	0		
<hr/>									
TOTAL COUNTY AUDITOR	64	771	771	771	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 TAX COLLECTOR

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-499-5600 DEPRECIATION EXPENSE	1,733	1,733	1,733	0	0	0		
TOTAL OPERATING	1,733	1,733	1,733	0	0	0		
TOTAL TAX COLLECTOR	1,733	1,733	1,733	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 MUSEUM

EXPENDITURES	2014-2015		2015-2016		2016-2017		(----- 2017-2018 -----) (----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING									
96-513-5600 MUSEUM DEPRECIATION EXPENSE	9,156	6,401	6,139		0	0	0		
TOTAL OPERATING	9,156	6,401	6,139		0	0	0		
<hr/>									
TOTAL MUSEUM	9,156	6,401	6,139		0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 PLANT MAINTENANCE & OPERA

EXPENDITURES	2017-2018			2018-2019				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-516-5600 DEPRECIATION EXPENSE	135,976	131,952	136,416	0	0	0		
TOTAL OPERATING	135,976	131,952	136,416	0	0	0		
TOTAL PLANT MAINTENANCE & OPERA	135,976	131,952	136,416	0	0	0		

HUTCHINSON COUNTY
DEPARTMENT REQUESTED BUDGET WORKSHEET
AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
CONSTABLE PCT. #2

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018			2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
OPERATING											
96-550-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0				
TOTAL OPERATING	0	0	0	0	0	0	0				
TOTAL CONSTABLE PCT. #2	0	0	0	0	0	0	0				

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 SHERIFF

EXPENDITURES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----)) (----- 2018-2019 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-560-5600 DEPRECIATION EXPENSE	112,305	111,692	99,140	0	0	0		
TOTAL OPERATING	112,305	111,692	99,140	0	0	0		
TOTAL SHERIFF	112,305	111,692	99,140	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 JAIL

EXPENDITURES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----))----- 2018-2019 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-561-5600 DEPRECIATION EXPENSE	68,390	71,814	109,406	0	0	0		
TOTAL OPERATING	68,390	71,814	109,406	0	0	0		
TOTAL JAIL	68,390	71,814	109,406	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 JUVENILE

EXPENDITURES	2014-2015		2015-2016		2016-2017		(----- 2017-2018 -----) (----- 2018-2019 -----)		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING									
96-571-5600 DEPRECIATION EXPENSE	5,296	5,513	5,513	5,513	0	0	0		
TOTAL OPERATING	5,296	5,513	5,513	5,513	0	0	0		
<hr/>									
TOTAL JUVENILE	5,296	5,513	5,513	5,513	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 ADULT PROBATION

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
96-572-5600 DEPRECIATION EXPENSE	2,519	7,825	7,825	7,825	0	0	0			
TOTAL OPERATING	2,519	7,825	7,825	7,825	0	0	0			
TOTAL ADULT PROBATION										
TOTAL ADULT PROBATION	2,519	7,825	7,825	7,825	0	0	0			

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

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

EXPENDITURES	(----- 2017-2018 -----)			(----- 2018-2019 -----)				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-621-5600 DEPRECIATION EXPENSE	317,886	391,065	449,338	0	0	0		
TOTAL OPERATING	317,886	391,065	449,338	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	317,886	391,065	449,338	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

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

EXPENDITURES	(----- 2017-2018 -----)			(----- 2018-2019 -----)				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-622-5600 DEPRECIATION EXPENSE	23,566	16,222	8,878	0	0	0		
TOTAL OPERATING	23,566	16,222	8,878	0	0	0		
TOTAL SPEC. RD. & FLD. CONTROL,	23,566	16,222	8,878	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

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

EXPENDITURES	(----- 2017-2018 -----) (----- 2018-2019 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
OPERATING								
96-623-5600 DEPRECIATION EXPENSE	42,387	33,829	27,753	0	0	0		
TOTAL OPERATING	42,387	33,829	27,753	0	0	0		
<hr/>								
TOTAL SPEC. RD. & FLD. CONTROL,	42,387	33,829	27,753	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

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

EXPENDITURES				----- 2017-2018 -----)) (----- 2018-2019 -----)	
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-624-5600 DEPRECIATION EXPENSE	54,387	42,507	32,570	0	0	0		
TOTAL OPERATING	54,387	42,507	32,570	0	0	0		
<hr/>								
TOTAL SPEC. RD. & FLD. CONTROL,	54,387	42,507	32,570	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 COUNTY WIDE ROAD & BRIDGE

EXPENDITURES	(----- 2017-2018 -----)			(----- 2018-2019 -----)				
	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-626-5600 DEPRECIATION EXPENSE	63,526	38,240	34,238	0	0	0		
TOTAL OPERATING	63,526	38,240	34,238	0	0	0		
<hr/>								
TOTAL COUNTY WIDE ROAD & BRIDGE	63,526	38,240	34,238	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 COUNTY LIBRARY

EXPENDITURES	2014-2015	2015-2016	2016-2017	----- 2017-2018 -----)) (----- 2018-2019 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
96-650-5600 DEPRECIATION EXPENSE	4,396	4,705	14,406	0	0	0		
TOTAL OPERATING	4,396	4,705	14,406	0	0	0		
TOTAL COUNTY LIBRARY	4,396	4,705	14,406	0	0	0		

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

96 -GENERAL FIXED ASSETS
 AIRPORT

EXPENDITURES	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET						
OPERATING														
96-681-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0								
TOTAL OPERATING	0	0	0	0	0	0								
TOTAL AIRPORT	0	0	0	0	0	0								
TOTAL EXPENDITURES	857,527	886,834	954,635	0	0	0								
REVENUE OVER/ (UNDER) EXPENDITURES	(857,527)	(886,834)	(909,635)	0	0	0								

HUTCHINSON COUNTY
 DEPARTMENT REQUESTED BUDGET WORKSHEET
 AS OF: MAY 31ST, 2018

97 -CSCD PROGRAMS & COMMUNITY
 ADULT PROBATION

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
97-572-3100 SUPPLIES	0	0	0	0	0	0	0			
97-572-3400 COMM SER	0	0	0	0	0	0	0			
97-572-3450 CSCD PROGRAMS EXPENSES	0	0	0	0	0	0	0			
97-572-3500 COMM SERV RESTITUTION EXPENSES	0	0	0	0	0	0	0			
97-572-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0			
TOTAL OPERATING	0	0	0	0	0	0	0			
TOTAL ADULT PROBATION	0	0	0	0	0	0	0			
TOTAL EXPENDITURES	0	0	0	0	0	0	0			
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0			