

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND

REVENUES	----- 2016-2017 -----						----- 2017-2018 -----	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-310-1100 AD VALOREM TAXES, CURRENT	10,710,527	11,068,634	11,352,752	11,968,896	11,625,472	0	11,968,896	
10-310-1101 AD VALOREM TAXES, DELINQUENT	186,380	171,430	171,453	150,000	93,494	0	150,000	
10-320-1000 WHISKEY & BEER	4,740	1,466	3,171	4,000	1,897	0	4,000	
10-330-1000 CHILD WELFARE	0	0	0	0	0	0	0	
10-330-1001 LIBRARY GRANTS AND GIFTS	2,005	2,000	0	0	0	0	0	
10-330-1002 NATIONAL TRUST FOR HISTORIC PR	0	0	0	0	0	0	0	
10-332-1000 PAYMENT IN LIEU OF TAXES	26,264	23,921	26,437	25,000	0	0	25,000	
10-335-1000 MIXED BEVERAGES	24,231	26,625	22,005	15,000	9,859	0	15,000	
10-335-1001 LEOSE ALLOCATION	3,166	3,149	3,106	3,000	3,069	0	3,000	
10-335-1002 OTHER ADULT PROB REVENUES TEST	380	687	0	0	0	0	0	
10-340-1000 FEES OF OFFICE, COUNTY JUDGE	436	592	480	600	242	0	600	
10-340-2000 FEES OF OFFICE, COUNTY SHERIFF	55,345	64,195	62,581	45,000	40,590	0	45,000	
10-340-2001 OTHER SHERIFF REVENUES	33,553	58,715	3,674	5,000	3,356	0	5,000	
10-340-2002 SHERIFF TRANSPORT FEES	0	0	0	0	0	0	0	
10-340-3000 FEES OF OFFICE, COUNTY ATTORNE	4,755	4,782	4,773	5,000	3,198	0	5,000	
10-340-4000 FEES OF OFFICE, COUNTY CLERK	264,714	244,276	249,394	227,000	165,394	0	227,000	
10-340-4001 ARCHIVAL VITAL STATISTICS	0	0	0	0	0	0	0	
10-340-4002 FAMILY PROTECTION FEE	1,734	1,866	1,228	2,000	887	0	2,000	
10-340-4003 GUARDIANSHIP FEE	2,360	2,460	2,460	2,000	1,200	0	2,000	
10-340-5000 FEES OF OFFICE, TAX COLLECTOR	196,788	213,128	187,617	175,000	164,272	0	175,000	
10-340-5001 FEES OF OFFICE, TAX COLLECTOR	778	659	577	600	499	0	600	
10-340-6000 FEES OF OFFICE, DISTRICT ATTOR	0	0	0	0	0	0	0	
10-340-7000 FEES OF OFFICE, DISTRICT CLERK	154,518	181,528	154,952	160,000	100,819	0	160,000	
10-340-7001 DISTRICT CLERK LOAN PROCEEDS	0	0	0	0	0	0	0	
10-340-8002 FEES OF OFFICE, JP PCT 2	173,252	182,071	148,726	170,000	81,899	0	170,000	
10-340-8003 FEES OF OFFICE, JP PCT 1	131,601	120,173	106,457	120,000	60,155	0	120,000	
10-340-9001 FEES OF OFFICE, CONSTABLE PCT.	6,250	6,905	4,211	5,000	3,237	0	5,000	
10-340-9002 FEES OF OFFICE, CONSTABLE PCT.	8,260	8,627	10,145	6,900	5,125	0	6,900	
10-342-0000 INMATE HOUSING	57,825	80,405	30,993	50,000	13,455	0	50,000	
10-342-1000 INMATE PHONES	10,901	19,889	11,899	13,000	3,617	0	13,000	
10-350-1000 PROB. ELECTRONIC MONITORING &	0	0	0	0	0	0	0	
10-350-1001 CHILD SAFETY FUND	0	0	0	0	0	0	0	
10-350-2000 FINES, LIBRARY	17,137	17,046	14,523	14,000	9,256	0	14,000	
10-350-7001 CHILD ABUSE PREVENTION	0	0	0	0	0	0	0	
10-350-7002 SEVENTH COURT OF APPEALS	2,297	2,739	2,405	2,800	1,402	0	2,800	
10-352-1000 BAIL BOND FEES	12,885	12,435	9,450	10,000	5,520	0	10,000	
10-360-1000 MISCELLANEOUS, INTEREST ON C.D	4,757	6,510	31,300	15,000	37,143	0	15,000	
10-360-1002 INTEREST FROM CHECKING ACCT.	362	468	398	180	273	0	180	
10-367-1000 JUROR DONATIONS	80	20	140	200	0	0	200	
10-367-1001 CHILD WELFARE	0	0	0	0	0	0	0	
10-368-1000 MISCELLANEOUS INCOME	85,004	124,360	89,618	100,000	50,083	0	100,000	
10-368-1001 INSURANCE CLAIMS & REFUNDS	14,067	5,067	243,411	0	1,152	0	0	
10-368-1002 PROB. REIMB. FROM HANSFORD & O	8,673	7,183	6,600	6,000	2,486	0	6,000	
10-368-1003 SALARY SUPP., CO. JUDGE	17,600	17,124	25,200	25,200	10,100	0	25,200	
10-368-1004 ASST. D. A. FROM HANSFORD	10,000	5,000	5,000	5,000	0	0	5,000	
10-368-1005 CO.ATTY. SUPPLEMENT	35,000	35,000	35,000	35,000	0	0	35,000	
10-368-2000 GRANTS TO JUVENILE PROBATION	0	0	0	5,302	0	0	5,302	

10 -GENERAL FUND

REVENUES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
10-368-2001 UPKEEP ON DOME (OTHER ENTITIES)	0	0	0	0	0	0	0	0	0	
10-368-2002 SALARY CONTINUATION	0	3,481	0	0	0	9,812	0	0	0	
10-370-1000 MISCELLANEOUS, HANGAR RENT	0	0	0	0	0	0	0	0	0	
10-370-1001 CLUB ROOM & DOME	0	0	0	0	0	0	0	0	0	
10-370-4001 RETIRED EMPLOYEES & OTHER GROU	37,856	53,438	67,077	60,000	44,607	0	60,000	0	0	
10-370-6050 ON SITE SEWAGE INSPECTION	5,425	10,650	4,375	5,000	4,200	0	5,000	0	0	
10-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	0	0	0	0	0	0	0	
10-371-1000 DONATIONS	0	0	0	0	0	0	0	0	0	
10-390-0000 TRANSFERS	13,149	12,812	13,988	14,053	185,614	0	14,053	0	0	
<b>TOTAL REVENUES</b>	<b>12,325,055</b>	<b>12,801,516</b>	<b>13,107,577</b>	<b>13,450,731</b>	<b>12,743,385</b>	<b>0</b>	<b>13,450,731</b>	<b>0</b>	<b>0</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 COUNTY JUDGE

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
<b>PAYROLL</b>							
10-400-1010 SALARY, JUDGE	82,477	84,952	85,538	88,959	51,893	0	88,959
10-400-1020 SALARY, SUPPLEMENT	15,000	17,124	25,200	25,200	15,100	0	25,200
10-400-1050 SALARY, COURT ADMINISTRATOR	43,885	45,201	46,617	48,016	28,009	0	48,016
10-400-1080 PART TIME HELP	5,806	3,863	3,600	3,600	2,100	0	3,600
10-400-1360 LONGEVITY	2,460	2,580	2,822	3,060	1,785	0	3,060
10-400-2010 SOCIAL SECURITY	11,292	11,605	13,150	12,916	7,438	0	12,916
10-400-2020 EMPLOYEE'S INSURANCE	18,217	18,641	19,034	20,416	11,910	0	20,416
10-400-2025 LIFE INSURANCE	30	35	54	61	35	0	61
10-400-2030 RETIREMENT	17,126	17,622	19,742	19,163	11,224	0	19,163
10-400-2260 VACATION & SICK LEAVE	0	0	10,159	0	0	0	0
TOTAL PAYROLL	196,293	201,623	225,916	221,391	129,494	0	221,391
<b>OPERATING</b>							
10-400-3100 OFFICE SUPPLIES	245	576	1,171	1,500	423	0	1,500
10-400-3101 COPIER EXPENSE	1,878	1,594	1,099	2,000	459	0	2,000
10-400-3110 POSTAGE	102	117	116	200	47	0	200
10-400-4050 MENTAL HEALTH CARE	21,143	24,135	23,119	25,000	8,541	0	25,000
10-400-4051 MEDICAL EXP.	0	0	0	0	0	0	0
10-400-4100 APPOINTED ATTORNEYS	27,101	20,634	31,790	30,000	12,795	0	30,000
10-400-4101 APPT.ATTY.PRO.GUARD.	0	0	0	0	0	0	0
10-400-4110 PUBLIC DEFENDER	0	0	0	0	0	0	0
10-400-4120 SPECIAL JUDGES	0	1,307	0	0	0	0	0
10-400-4130 COURT REPORTER, SPECIAL	9,420	8,392	8,068	10,000	5,237	0	10,000
10-400-4140 INTERPRETER BENEFITS	5,336	4,791	2,826	0	0	0	0
10-400-4141 SALARY INTERPRETER	6,605	7,494	4,201	6,000	100	0	6,000
10-400-4200 TELEPHONE	67	55	38	100	31	0	100
10-400-4270 TRAINING & ED., JUDGE	2,375	425	4,613	3,300	1,040	0	3,300
10-400-4272 TRAINING, CRT.ADM.	1,464	197	1,356	1,500	1,045	0	1,500
10-400-4291 OUT OF COUNTY TRAVEL	0	0	0	700	0	0	700
10-400-4800 BONDS	0	0	100	100	0	0	100
10-400-4810 DUES & BONDS	465	620	555	650	601	0	650
10-400-4850 JURIES	0	0	380	2,000	0	0	2,000
10-400-4880 STATEMENTS OF FACTS	0	0	0	500	0	0	500
10-400-4900 SERVE CITATIONS	0	0	0	0	0	0	0
10-400-4990 MISCELLANEOUS EXPENSE	441	284	262	500	196	0	500
10-400-5700 OFFICE EQUIPMENT & MAINTENANCE	1,007	450	401	1,500	0	0	1,500
10-400-5720 COMPUTER EXPENSE	1,295	1,037	174	2,000	374	0	2,000
10-400-5721 COMPUTER SUPPORT & MAINT.	2,682	8,050	7,600	7,600	7,221	0	7,600
10-400-5900 JUDICIAL FUND	0	0	0	0	0	0	0
10-400-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0
TOTAL OPERATING	81,625	80,156	87,868	95,150	38,111	0	95,150
<b>TOTAL COUNTY JUDGE</b>	<b>277,918</b>	<b>281,780</b>	<b>313,784</b>	<b>316,541</b>	<b>167,605</b>	<b>0</b>	<b>316,541</b>

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 COUNTY CLERK

EXPENDITURES	((----- 2016-2017 -----))						((----- 2017-2018 -----))	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-403-1010 SALARY	65,613	67,581	68,997	71,067	41,456	0	71,067	_____
10-403-1040 SALARY, DEPUTIES	145,183	150,066	155,118	165,040	92,257	0	165,040	_____
10-403-1080 PART TIME	0	0	0	0	0	0	0	_____
10-403-1360 LONGEVITY	2,285	2,460	2,755	3,060	1,745	0	3,060	_____
10-403-2010 SOCIAL SECURITY	15,824	16,599	16,960	18,296	10,106	0	18,296	_____
10-403-2020 EMPLOYEE'S INSURANCE	43,990	46,565	49,819	51,041	28,072	0	51,041	_____
10-403-2025 LIFE INSURANCE	144	152	152	152	83	0	152	_____
10-403-2030 RETIREMENT	24,791	25,255	25,750	27,145	15,375	0	27,145	_____
10-403-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	297,830	308,678	319,551	335,801	189,095	0	335,801	_____
<b>OPERATING</b>								
10-403-3100 OFFICE SUPPLIES	3,482	3,475	3,403	3,500	2,056	0	3,500	_____
10-403-3101 COPIER EXP.	3,459	3,426	3,427	3,500	2,019	0	3,500	_____
10-403-3110 POSTAGE	1,807	1,517	1,663	2,000	1,080	0	2,000	_____
10-403-4051 MEDICAL EXP.	0	0	0	0	0	0	0	_____
10-403-4200 TELEPHONE	80	63	67	150	50	0	150	_____
10-403-4270 TRAINING AND EDUCATION	3,363	2,215	3,064	3,700	1,901	0	3,700	_____
10-403-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	_____
10-403-4520 OFFICE EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	_____
10-403-4800 BONDS	252	430	252	252	252	0	252	_____
10-403-4810 DUES	175	175	175	200	0	0	200	_____
10-403-4990 MISCELLANEOUS EXPENSE	961	70	253	2,000	1,203	0	2,000	_____
10-403-5700 OFFICE EQUIPMENT	163	734	1,101	2,500	323	0	2,500	_____
10-403-5702 OFFICE REPAIRS	0	0	0	0	0	0	0	_____
10-403-5720 COMPUTER EXP.	2,964	348	1,322	3,000	0	0	3,000	_____
10-403-5721 COMPUTER SUPPORT & MAINT.	7,198	9,433	7,600	7,600	7,221	0	7,600	_____
10-403-5740 RECORDING COSTS	16,204	19,245	15,588	20,000	9,584	0	20,000	_____
10-403-5900 STATE COST BIRTH RECORDS	291	264	221	500	134	0	500	_____
10-403-5990 CAPITAL OUTLAY	5,858	0	0	0	0	0	0	_____
TOTAL OPERATING	46,259	41,395	38,135	48,902	25,823	0	48,902	_____
<b>TOTAL COUNTY CLERK</b>	<b>344,089</b>	<b>350,073</b>	<b>357,686</b>	<b>384,703</b>	<b>214,917</b>	<b>0</b>	<b>384,703</b>	<b>_____</b>

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 VETERANS SERVICE

EXPENDITURES	----- 2016-2017 -----) (----- 2017-2018 -----)						PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
<b>PAYROLL</b>							
10-405-1020 SALARIES	11,101	11,434	11,434	11,777	6,870	0	11,777
10-405-1360 LONGEVITY	0	0	0	0	0	0	0
10-405-2010 SOCIAL SECURITY	849	875	875	901	526	0	901
10-405-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0
10-405-2030 RETIREMENT	1,292	1,312	1,298	1,337	780	0	1,337
10-405-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0
TOTAL PAYROLL	13,242	13,621	13,607	14,015	8,175	0	14,015
<b>OPERATING</b>							
10-405-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0
10-405-3110 POSTAGE & BOX RENT	98	0	147	200	0	0	200
10-405-4200 TELEPHONE	7	5	2	150	1	0	150
10-405-4270 CONFERENCE EXPENSE	0	0	0	500	0	0	500
10-405-4810 DUES	0	0	0	0	0	0	0
10-405-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0
TOTAL OPERATING	105	5	149	850	1	0	850
<b>TOTAL VETERANS SERVICE</b>	<b>13,347</b>	<b>13,625</b>	<b>13,756</b>	<b>14,865</b>	<b>8,176</b>	<b>0</b>	<b>14,865</b>

10 -GENERAL FUND  
 EMERGENCY OPERATIONS CENT

EXPENDITURES	((----- 2016-2017 -----))						((----- 2017-2018 -----))	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-406-1010 SALARY	0	18,750	19,500	56,757	33,409	0	56,757	
10-406-1020 CAR EXPENSE	0	0	0	0	0	0	0	
10-406-1360 LONGEVITY	0	0	0	180	105	0	180	
10-406-2010 SOCIAL SECURITY	0	1,434	1,492	4,356	2,378	0	4,356	
10-406-2020 EMPLOYEE'S INSURANCE	0	0	0	10,208	5,955	0	10,208	
10-406-2025 Life Insurance	0	0	0	0	18	0	0	
10-406-2030 RETIREMENT	0	2,150	2,213	6,462	3,838	0	6,462	
10-406-2240 CELL PHONE	0	0	0	0	300	0	0	
TOTAL PAYROLL	0	22,335	23,205	77,964	46,002	0	77,964	
<b>OPERATING</b>								
10-406-3103 CONTRACT SERVICE	0	0	0	0	0	0	0	
10-406-3105 ABATEMENT EXPENSE	18,372	1,373	61,929	50,000	0	0	50,000	
10-406-3110 POSTAGE	14	58	0	100	5	0	100	
10-406-3300 FUEL & EMERGENCY EXP.	4,200	1,603	428	5,000	1,120	0	5,000	
10-406-3350 SUPPLIES	711	177	273	1,000	239	0	1,000	
10-406-3351 EOC EXPENSE	1,515	1,744	1,752	1,500	817	0	1,500	
10-406-4080 FIRE MARSHALL	1,476	2,100	3,892	5,000	1,491	0	5,000	
10-406-4100 COUNTY FIRE DEPARTMENT	2,326	29	1,358	0	0	0	0	
10-406-4200 TELEPHONE	249	42	2	1,000	0	0	1,000	
10-406-4221 LEPC	3,000	3,000	3,000	3,000	3,000	0	3,000	
10-406-4270 TRAINING & EDUCATION	0	2,755	806	1,500	175	0	1,500	
10-406-4290 TRAVEL EXPENSE	0	0	876	1,500	0	0	1,500	
10-406-4810 DUES	705	405	0	500	0	0	500	
10-406-4990 MISCELLANEOUS EXPENSE	616	642	414	1,000	370	0	1,000	
10-406-4991 DONATIONS / GRANTS	2,122	0	0	500	( 75)	0	500	
10-406-5700 SIRENS/EQUIP. & MAINT.	18,432	6,923	3,639	8,000	3,087	0	8,000	
10-406-5701 EQUIPMENT	13,246	62,917	11,277	12,000	3,191	0	12,000	
10-406-5730 RADAR	2,346	2,358	1,800	3,000	1,800	0	3,000	
10-406-5901 TOWER EXP.	4,574	4,804	7,664	6,500	3,520	0	6,500	
10-406-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	73,903	90,930	99,109	101,100	18,739	0	101,100	
<b>TOTAL EMERGENCY OPERATIONS CENT</b>								
	73,903	113,264	122,314	179,064	64,742	0	179,064	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 NON DEPARTMENTAL

EXPENDITURES	2016-2017						2017-2018	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-409-1081 ELECTION WORKERS	0	0	0	0	0	0	0	
10-409-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	
10-409-2020 CO.PORT. RETIREE INS.	0	0	0	0	0	0	0	
10-409-2021 RETIRED EMPLOYEE'S INSURANCE	96,694	133,594	156,352	160,000	90,869	0	160,000	
10-409-2022 EMPLOYEES INSURANCE RETIREE DE	0	0	0	0	0	0	0	
10-409-2023 COBRA	0	0	0	0	0	0	0	
10-409-2030 RETIREMENT	321,000	1,000,000	0	0	0	0	0	
10-409-2031 RETIREMENT AND DEATH BENEFIT	35,072	37,584	40,119	36,000	22,024	0	36,000	
10-409-2040 WORKER'S COMPENSATION	68,397	71,629	69,244	82,000	52,035	0	82,000	
10-409-2060 UNEMPLOYMENT INSURANCE	43,249	19,536	21,586	17,500	9,146	0	17,500	
10-409-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	564,411	1,262,343	287,302	295,500	174,073	0	295,500	
<b>OPERATING</b>								
10-409-3100 COPY MACHINES & SUPP.,ANNEX	3,269	3,205	3,168	5,000	1,819	0	5,000	
10-409-3103 COPY PAPER	7,391	7,429	7,017	7,500	4,583	0	7,500	
10-409-3110 POSTAGE	324	0	0	0	0	0	0	
10-409-4000 LEGAL FEES	5,947	2,801	5,687	5,000	3,345	0	5,000	
10-409-4010 AUDITING	59,500	19,300	19,800	20,000	0	0	20,000	
10-409-4040 INTOXILIZER ROOM	0	0	0	0	0	0	0	
10-409-4300 PUBLICATIONS	5,805	10,489	9,139	3,910	3,823	0	3,910	
10-409-4810 DUES	1,190	1,640	1,540	1,190	1,540	0	1,190	
10-409-4821 INSURANCE	113,948	115,850	117,785	130,000	104,070	0	130,000	
10-409-4840 ELECTION EXPENSE	0	0	0	0	0	0	0	
10-409-4841 REDISTRICTING	0	0	0	0	0	0	0	
10-409-4951 SOLID WASTE DISPOSAL	0	0	0	0	0	0	0	
10-409-4990 DPS & MISC.	3,073	4,384	2,840	3,000	1,700	0	3,000	
10-409-5500 CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	
10-409-5900 STATE COURT COSTS	183,367	187,255	172,772	134,000	77,476	0	134,000	
10-409-5941 WATER AUTHORITY	1,655	1,655	1,655	1,700	1,655	0	1,700	
10-409-5943 SUBSTANCE ABUSE TREATMENT	0	0	0	0	0	0	0	
10-409-5945 SR.CITIZENS ASSISTANCE	9,400	9,400	9,400	9,400	9,400	0	9,400	
10-409-5946 FOOD BANK	2,000	2,000	0	2,000	0	0	2,000	
10-409-5950 DISABILITY ACT	0	0	0	0	0	0	0	
10-409-5961 PANHANDLE REGIONAL PLANNING	1,883	1,883	1,883	3,087	1,883	0	3,087	
10-409-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
10-409-6000 SIGNS & MAPPING	0	0	0	0	0	0	0	
10-409-6003 SAFETY PROGRAM	2,786	1,053	640	2,500	1,430	0	2,500	
10-409-6004 HEALTH AND WELLMENT	2,149	1,156	398	6,158	( 221)	0	6,158	
10-409-6050 ON SITE SEWAGE	3,680	6,972	2,520	4,000	2,380	0	4,000	
TOTAL OPERATING	407,366	376,471	356,244	338,444	214,882	0	338,444	
TOTAL NON DEPARTMENTAL	971,777	1,638,813	643,545	633,944	388,955	0	633,944	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 316TH DISTRICT COURT

EXPENDITURES	----- 2016-2017 -----) (----- 2017-2018 -----)						REQUESTED BUDGET	PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
<b>PAYROLL</b>								
10-435-1010 SUPPLEMENTAL SALARY, JUDGE	0	5,716	7,621	12,176	7,103	0	12,176	_____
10-435-1020 CRT.REPORTER SALARY SUPP.	1,748	1,800	1,800	1,854	1,082	0	1,854	_____
10-435-1050 SALARY, COURT ADMINISTRATOR	53,778	55,391	57,053	58,764	34,279	0	58,764	_____
10-435-1070 PART TIME HELP	1,593	1,676	689	2,500	980	0	2,500	_____
10-435-1100 SALARY, COURT REPORTER	81,599	84,047	86,568	89,166	52,013	0	89,166	_____
10-435-1300 SALARY, BAILIFF	50,978	52,507	54,082	55,704	32,494	0	55,704	_____
10-435-1360 LONGEVITY	2,700	1,080	600	780	455	0	780	_____
10-435-2010 SOCIAL SECURITY	14,646	17,848	16,135	16,902	9,752	0	16,902	_____
10-435-2020 EMPLOYEE'S INSURANCE	27,302	27,168	29,891	30,624	17,864	0	30,624	_____
10-435-2025 LIFE INSURANCE	90	89	91	91	53	0	91	_____
10-435-2030 RETIREMENT	22,237	26,316	23,655	25,077	14,463	0	25,077	_____
10-435-2250 CAR EXPENSE, JUDGE	0	3,150	4,200	0	0	0	0	_____
10-435-2260 VACATION & SICK LEAVE	0	28,174	0	0	0	0	0	_____
TOTAL PAYROLL	256,671	304,960	282,385	293,639	170,537	0	293,639	_____
<b>OPERATING</b>								
10-435-3100 OFFICE SUPPLIES	3,013	1,856	1,931	3,500	472	0	3,500	_____
10-435-3110 POSTAGE	237	114	122	350	50	0	350	_____
10-435-3340 COURT REPORTERS CERTIFICATE	0	0	210	310	0	0	310	_____
10-435-4050 MEDICAL EXPENSE	1,250	0	0	500	0	0	500	_____
10-435-4100 APPOINTED ATTORNEYS	239,749	220,195	233,051	220,000	157,123	0	220,000	_____
10-435-4110 PUBLIC DEFENDER	5,803	5,803	3,703	3,800	3,703	0	3,800	_____
10-435-4120 SPECIAL JUDGES	8,864	2,286	83	5,000	226	0	5,000	_____
10-435-4130 COURT REPORTER, SPECIAL	22,374	3,489	3,363	7,000	2,427	0	7,000	_____
10-435-4140 INTERPRETER BENEFITS	4,735	4,791	2,826	0	0	0	0	_____
10-435-4141 SALARY INTERPRETER	7,205	7,494	2,301	0	0	0	0	_____
10-435-4150 CRIMINAL TRIAL EXPENSE	5,249	875	0	7,000	950	0	7,000	_____
10-435-4200 TELEPHONE	33	36	42	300	29	0	300	_____
10-435-4270 TRAINING & EDUCATION, CRT. ADM	1,639	1,662	1,510	2,000	777	0	2,000	_____
10-435-4271 BAILIFF, TRAINING & EDUCATION	2,026	2,205	2,131	2,250	2,183	0	2,250	_____
10-435-4272 COURT REPORTER, TRAINING & EDU	1,767	1,257	1,575	2,000	350	0	2,000	_____
10-435-4273 JUDGE, TRAINING & EDUCATION	0	1,663	6,999	5,000	1,852	0	5,000	_____
10-435-4290 OUT OF COUNTY TRAVEL	0	0	0	0	0	0	0	_____
10-435-4520 EQUIPMENT MAINTENANCE	472	140	95	1,000	0	0	1,000	_____
10-435-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	1,171	1,172	0	0	1,172	_____
10-435-4811 DUES	250	900	1,396	1,000	975	0	1,000	_____
10-435-4850 JUROR EXPENSE	9,479	3,959	4,063	8,800	5,871	0	8,800	_____
10-435-4855 JURY EXPENSES (GRAND JURY)	0	0	0	0	0	0	0	_____
10-435-4880 STATEMENT OF FACTS	26,399	13,449	18,356	25,000	11,197	0	25,000	_____
10-435-4920 APPOINTED GUARDIAN AD LITEM	0	0	0	1,000	0	0	1,000	_____
10-435-4990 MISCELLANEOUS EXPENSE , ALSO B	894	771	1,300	600	628	0	600	_____
10-435-5300 COURTROOM IMPROVEMENTS	0	0	2,651	4,000	5,928	0	4,000	_____
10-435-5700 OFFICE EQUIPMENT	1,668	2,460	1,560	2,500	1,023	0	2,500	_____
10-435-5720 COMPUTER EXPENSE	0	1,925	91	1,800	0	0	1,800	_____
10-435-5721 COMPUTER SUPPORT & MAINT.	6,448	9,074	8,962	9,224	8,729	0	9,224	_____

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 316TH DISTRICT COURT

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
10-435-5990 CAPITAL OUTLAY	0	28,857	0	0	0	0	0	0	0	
TOTAL OPERATING	350,725	316,433	299,492	315,106	204,491	0	315,106			
TOTAL 316TH DISTRICT COURT	607,396	621,393	581,877	608,745	375,028	0	608,745			

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 84TH DISTRICT COURT

EXPENDITURES	----- 2016-2017 -----					----- 2017-2018 -----		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-436-1000 INTERPRETER	0	0	0	0	2,902	0	0	_____
10-436-1010 SUPPLEMENTAL SALARY, JUDGE	7,621	7,621	7,621	7,850	4,579	0	7,850	_____
10-436-1020 CRT.REPORTER SALARY SUPP.	1,036	955	955	955	557	0	955	_____
10-436-1050 SALARY, COURT ADMINISTRATOR	30,987	32,613	33,592	34,823	20,314	0	34,823	_____
10-436-1080 PART/TIME HELP	1,478	1,240	1,589	1,900	853	0	1,900	_____
10-436-1100 SALARY, COURT REPORTER	46,681	46,234	50,012	52,497	30,623	0	52,497	_____
10-436-1300 BAILIFF	31,118	32,614	33,592	34,600	20,183	0	34,600	_____
10-436-1360 LONGEVITY	2,214	2,040	2,220	2,400	1,400	0	2,400	_____
10-436-2010 SOCIAL SECURITY	9,540	9,618	10,028	10,651	6,627	0	10,651	_____
10-436-2020 EMPLOYEE'S INSURANCE	26,542	27,939	29,891	30,624	19,566	0	30,624	_____
10-436-2025 LIFE INSURANCE	90	91	91	91	58	0	91	_____
10-436-2030 RETIREMENT	13,944	14,231	14,804	15,802	9,825	0	15,802	_____
10-436-2250 CAR EXPENSE, JUDGE	4,200	4,200	4,200	4,200	2,450	0	4,200	_____
10-436-2251 COURT ADMN. TRAVEL	437	687	602	1,000	387	0	1,000	_____
TOTAL PAYROLL	175,888	180,084	189,197	197,393	120,323	0	197,393	_____
<b>OPERATING</b>								
10-436-3100 OFFICE SUPPLIES	1,672	1,962	1,803	1,600	695	0	1,600	_____
10-436-3110 POSTAGE	241	232	158	800	44	0	800	_____
10-436-4050 MEDICAL EXPENSE	0	0	2,500	1,000	0	0	1,000	_____
10-436-4100 APPOINTED ATTORNEYS	133,388	129,294	202,592	145,000	42,593	0	145,000	_____
10-436-4110 PUBLIC DEFENDER	5,803	5,803	3,703	3,800	3,703	0	3,800	_____
10-436-4130 SPECIAL COURT REPORTER	0	1,997	1,777	3,000	625	0	3,000	_____
10-436-4140 INTERPRETER BENEFITS	4,735	4,791	2,826	0	0	0	0	_____
10-436-4141 SALARY INTERPRETER	7,205	7,494	2,251	7,960	0	0	7,960	_____
10-436-4150 INVESTIGATOR	0	0	0	0	0	0	0	_____
10-436-4200 TELEPHONE	200	159	197	300	126	0	300	_____
10-436-4270 TRAVEL & TRAINING, JUDGE	0	0	0	2,500	0	0	2,500	_____
10-436-4271 TRAVEL & TRAINING, BAILIFF	3,111	3,878	3,168	3,300	2,011	0	3,300	_____
10-436-4272 TRAVEL & TRAINING CRT.REPORTER	927	1,105	1,029	1,000	122	0	1,000	_____
10-436-4273 TRAINING COURT ADMN.	740	757	885	1,000	530	0	1,000	_____
10-436-4274 INTERPRETER TRAINING	0	0	0	875	281	0	875	_____
10-436-4290 SPECIAL JUDGE, TRAVEL	0	51	153	1,000	47	0	1,000	_____
10-436-4520 OFFICE EQUIPMENT MAINTENANCE	419	1,655	541	500	7,304	0	500	_____
10-436-4810 9TH ADMINISTRATIVE DUES	1,171	1,171	1,171	1,172	0	0	1,172	_____
10-436-4811 DUES	685	510	465	900	325	0	900	_____
10-436-4850 JUROR EXPENSE	8,875	11,527	7,898	10,000	3,764	0	10,000	_____
10-436-4880 STATEMENT OF FACTS	7,854	10,681	6,762	10,000	4,864	0	10,000	_____
10-436-4910 CRIMINAL TRIAL EXPENSE	0	0	0	15,000	0	0	15,000	_____
10-436-4990 MISCELLANEOUS EXPENSE	109	273	390	300	695	0	300	_____
10-436-5300 COURTROOM IMP.	0	0	1,969	0	0	0	0	_____
10-436-5700 EQUIPMENT	176	730	0	1,400	738	0	1,400	_____
10-436-5720 COMPUTER	1,524	1,988	652	1,500	442	0	1,500	_____
10-436-5721 COMPUTER SUPPORT & MAINT	6,448	8,683	7,600	7,600	7,231	0	7,600	_____
10-436-5900 BOOKS, LAW	0	0	0	500	0	0	500	_____

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 84TH DISTRICT COURT

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
10-436-5990 CAPITAL OUTLAY	0	18,620	0	0	0	0	0	
TOTAL OPERATING	185,284	213,360	250,491	222,007	76,140	0	222,007	
TOTAL 84TH DISTRICT COURT	361,172	393,444	439,688	419,400	196,464	0	419,400	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 DISTRICT ATTORNEY

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
<b>PAYROLL</b>							
10-437-1010 SALARY, SUPPLEMENT	12,089	12,089	12,089	12,451	7,263	0	12,451
10-437-1011 DA SUPPLEMENT (STATE)	0	303	3,640	3,640	2,123	0	3,640
10-437-1020 SALARY SUP., ASST. I & II	0	0	0	0	0	0	0
10-437-1030 SALARY, ASSISTANT I	92,193	94,959	96,375	99,266	59,200	0	99,266
10-437-1031 ASSISTANT 11	0	0	0	0	0	0	0
10-437-1032 SALARY, INVESTIGATOR	59,221	60,998	62,414	64,286	37,500	0	64,286
10-437-1050 SALARY, SECRETARY I	31,814	32,768	34,184	35,209	20,539	0	35,209
10-437-1051 SALARY, SECRETARY II	30,348	31,259	37,911	33,655	19,632	0	33,655
10-437-1080 PART TIME HELP	0	0	0	6,000	0	0	6,000
10-437-1360 LONGEVITY	3,660	3,900	3,413	3,240	1,830	0	3,240
10-437-2010 SOCIAL SECURITY	16,381	16,840	17,418	19,718	10,335	0	19,718
10-437-2020 EMPLOYEE'S INSURANCE	36,402	37,252	39,855	40,833	23,819	0	40,833
10-437-2025 LIFE INSURANCE	121	121	121	121	71	0	121
10-437-2030 RETIREMENT	26,688	27,106	28,378	29,254	16,780	0	29,254
10-437-2260 VACATION	0	0	0	0	0	0	0
<b>TOTAL PAYROLL</b>	<b>308,916</b>	<b>317,595</b>	<b>335,798</b>	<b>347,674</b>	<b>199,092</b>	<b>0</b>	<b>347,674</b>
<b>OPERATING</b>							
10-437-3100 OFFICE SUPPLIES	906	1,627	2,038	4,000	443	0	4,000
10-437-3101 COPIER EXP.	6,185	6,905	6,852	7,500	3,475	0	7,500
10-437-3110 POSTAGE AND BOX RENT	277	239	432	500	185	0	500
10-437-4050 AUTOPSIES	0	0	0	0	0	0	0
10-437-4051 MEDICAL EXP.	0	0	0	0	0	0	0
10-437-4150 INVESTIGATIVE EXPENSE	0	0	0	3,000	0	0	3,000
10-437-4200 TELEPHONE	448	397	372	800	229	0	800
10-437-4270 TRAINING AND EDUCATION	1,810	4,539	4,742	5,500	3,793	0	5,500
10-437-4271 INVESTIGATOR	0	0	0	0	0	0	0
10-437-4810 DUES	804	815	685	1,600	534	0	1,600
10-437-4850 GRAND JURY EXPENSE	792	738	664	1,500	460	0	1,500
10-437-4852 CRIME VICTIM INFO. EXP. VINE G	0	0	0	0	0	0	0
10-437-4880 GRAND JURY TESTIMONY	962	295	0	1,500	0	0	1,500
10-437-4910 TRIAL EXP.	360	1,646	1,075	8,650	810	0	8,650
10-437-4990 MISCELLANEOUS EXPENSE	860	903	733	1,200	657	0	1,200
10-437-4991 ASSAULT VICTIMS	7,569	10,820	10,606	7,050	5,010	0	7,050
10-437-5700 OFFICE EQUIPMENT	2,502	0	1,447	2,600	1,038	0	2,600
10-437-5710 SECURITY SYSTEM	0	0	0	0	0	0	0
10-437-5720 COMPUTER	5,288	2,780	3,513	3,000	1,676	0	3,000
10-437-5721 COMPUTER SUPPORT & MAINT.	0	7,600	7,600	7,600	7,221	0	7,600
10-437-5900 BOOKS, LAW	1,960	1,914	1,404	2,000	1,703	0	2,000
10-437-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0
<b>TOTAL OPERATING</b>	<b>30,723</b>	<b>41,218</b>	<b>42,164</b>	<b>58,000</b>	<b>27,233</b>	<b>0</b>	<b>58,000</b>
<b>TOTAL DISTRICT ATTORNEY</b>	<b>339,639</b>	<b>358,813</b>	<b>377,962</b>	<b>405,674</b>	<b>226,325</b>	<b>0</b>	<b>405,674</b>

10 -GENERAL FUND  
 DISTRICT CLERK

EXPENDITURES	((----- 2016-2017 -----))						((----- 2017-2018 -----))	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-450-1010 SALARY	65,613	67,581	68,997	71,067	41,456	0	71,067	_____
10-450-1040 SALARY, DEPUTIES	148,450	143,525	153,815	163,080	95,130	0	163,080	_____
10-450-1080 PART TIME	0	0	0	0	0	0	0	_____
10-450-1360 LONGEVITY	2,280	2,120	1,440	1,620	980	0	1,620	_____
10-450-2010 SOCIAL SECURITY	15,538	15,294	16,297	18,036	10,462	0	18,036	_____
10-450-2020 EMPLOYEE'S INSURANCE	45,503	42,708	48,162	51,041	29,774	0	51,041	_____
10-450-2025 LIFE INSURANCE	151	139	147	152	89	0	152	_____
10-450-2030 RETIREMENT	25,177	24,475	25,453	26,760	15,614	0	26,760	_____
10-450-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	302,712	295,843	314,311	331,755	193,503	0	331,755	_____
<b>OPERATING</b>								
10-450-3100 OFFICE SUPPLIES	3,059	3,114	3,360	3,500	1,993	0	3,500	_____
10-450-3101 COPIER EXP.	5,588	5,767	6,177	6,000	3,455	0	6,000	_____
10-450-3110 BOX RENT & POSTAGE	6,650	6,588	5,904	6,000	2,555	0	6,000	_____
10-450-4000 LEGAL FEES	0	0	0	200	0	0	200	_____
10-450-4051 MEDICAL EXP.	0	0	0	100	0	0	100	_____
10-450-4200 TELEPHONE	34	40	62	150	41	0	150	_____
10-450-4270 TRAINING AND EDUCATION	2,724	4,346	4,560	4,000	1,545	0	4,000	_____
10-450-4800 BONDS & NOTARY	91	249	802	1,180	202	0	1,180	_____
10-450-4810 DUES	50	175	175	135	50	0	135	_____
10-450-4990 MISCELLANEOUS EXP.	369	316	279	500	145	0	500	_____
10-450-5700 OFFICE EQUIPMENT AND MAINTENAN	2,085	558	300	500	0	0	500	_____
10-450-5701 OFFICE IMPROVEMENTS	0	0	0	500	0	0	500	_____
10-450-5720 COMPUTER EXPENSE	4,675	1,167	131	4,000	102	0	4,000	_____
10-450-5721 COMPUTER SUP. & MAINT.	10,160	15,866	13,000	13,000	12,353	0	13,000	_____
10-450-5900 BOOKS	604	392	637	1,000	131	0	1,000	_____
10-450-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	36,087	38,577	35,388	40,765	22,571	0	40,765	_____
TOTAL DISTRICT CLERK	338,799	334,420	349,699	372,520	216,075	0	372,520	_____

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 J. P. PRECINCT #2

EXPENDITURES	((----- 2016-2017 -----))						((----- 2017-2018 -----))	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-456-1010 SALARY	51,295	52,834	43,816	55,877	32,595	0	55,877	_____
10-456-1050 SALARY, SECRETARY	36,964	38,073	41,767	43,020	25,095	0	43,020	_____
10-456-1080 PARTTIME	0	0	0	0	0	0	0	_____
10-456-1360 LONGEVITY	1,800	1,920	938	180	105	0	180	_____
10-456-2010 SOCIAL SECURITY	6,882	7,049	6,335	7,671	4,189	0	7,671	_____
10-456-2020 EMPLOYEE'S INSURANCE	18,201	18,626	17,507	20,416	11,910	0	20,416	_____
10-456-2025 LIFE INSURANCE	60	61	53	61	35	0	61	_____
10-456-2030 RETIREMENT	10,550	10,787	9,722	11,381	6,639	0	11,381	_____
10-456-2240 CELL PHONE	0	0	0	1,200	700	0	1,200	_____
10-456-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	125,753	129,349	120,139	139,807	81,268	0	139,807	_____
<b>OPERATING</b>								
10-456-3100 OFFICE SUPPLIES	1,857	1,808	2,388	2,000	968	0	2,000	_____
10-456-3110 POSTAGE	853	848	117	900	52	0	900	_____
10-456-3340 BLOOD TESTS	0	0	0	100	0	0	100	_____
10-456-4050 AUTOPSIES	33,849	25,990	29,155	35,000	13,011	0	35,000	_____
10-456-4051 MEDICAL EXP.	0	0	0	0	0	0	0	_____
10-456-4100 APPOINTED ATTORNEY	0	0	0	300	0	0	300	_____
10-456-4140 INTERPRETER	0	0	0	100	0	0	100	_____
10-456-4200 TELEPHONE	636	1,248	950	200	35	0	200	_____
10-456-4270 TRAINING AND EDUCATION	3,374	3,718	3,370	5,000	3,254	0	5,000	_____
10-456-4800 BONDS	0	178	249	200	0	0	200	_____
10-456-4810 DUES	170	280	185	270	245	0	270	_____
10-456-4850 JUROR EXPENSE	350	160	0	800	0	0	800	_____
10-456-4990 MISC.	0	0	375	500	448	0	500	_____
10-456-4992 SCHOOL FINE TO SCHOOLS	3,043	7,796	2,028	3,000	800	0	3,000	_____
10-456-5700 OFFICE EQUIP. & REPAIR	285	399	0	1,000	0	0	1,000	_____
10-456-5720 COMPUTER EXP.	1,148	2,152	943	1,000	0	0	1,000	_____
10-456-5721 COMPUTER SUPPORT & MAINT.	4,016	8,274	7,600	7,600	7,221	0	7,600	_____
10-456-5901 OMNIBASE	708	708	492	1,000	192	0	1,000	_____
10-456-5902 COLLECTION FEE	7,570	11,823	12,662	12,000	7,593	0	12,000	_____
10-456-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	57,859	65,382	60,513	70,970	33,820	0	70,970	_____
<b>TOTAL J. P. PRECINCT #2</b>								
	183,611	194,732	180,652	210,777	115,088	0	210,777	_____

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 J. P. PRECINCT #1

EXPENDITURES	((----- 2016-2017 -----))						((----- 2017-2018 -----))	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-457-1010 SALARY	51,295	52,834	54,250	55,877	32,595	0	55,877	
10-457-1050 SALARY, SECRETARY	39,176	40,351	41,767	43,020	16,259	0	43,020	
10-457-1080 PARTTIME	1,330	0	0	0	0	0	0	
10-457-1360 LONGEVITY	540	660	780	900	375	0	900	
10-457-2010 SOCIAL SECURITY	6,468	6,616	6,756	7,726	3,465	0	7,726	
10-457-2020 EMPLOYEE'S INSURANCE	18,201	18,626	19,927	20,416	9,357	0	20,416	
10-457-2025 LIFE INSURANCE	60	61	61	61	28	0	61	
10-457-2030 RETIREMENT	10,661	10,904	11,123	11,463	5,449	0	11,463	
10-457-2240 CELL PHONE	0	0	0	1,200	700	0	1,200	
10-457-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	
TOTAL PAYROLL	127,731	130,052	134,664	140,664	68,229	0	140,664	
<b>OPERATING</b>								
10-457-3100 OFFICE SUPPLIES	1,677	1,541	1,160	2,000	249	0	2,000	
10-457-3110 POSTAGE	371	621	363	800	118	0	800	
10-457-4050 AUTOPSIES	20,145	27,279	26,871	35,000	5,184	0	35,000	
10-457-4051 MEDICAL EXP.	0	0	0	0	0	0	0	
10-457-4100 APPOINTED ATTORNEY	0	0	0	300	0	0	300	
10-457-4200 TELEPHONE	707	1,299	1,270	200	46	0	200	
10-457-4270 TRAINING AND EDUCATION	4,142	3,453	2,943	5,000	1,721	0	5,000	
10-457-4292 TRAVEL EXPENSE	0	0	940	0	0	0	0	
10-457-4800 BONDS	0	178	270	200	0	0	200	
10-457-4810 DUES	206	280	130	300	130	0	300	
10-457-4850 JUROR EXPENSE	0	0	280	800	90	0	800	
10-457-4990 MISCELLANEOUS EXPENSE	0	290	561	600	448	0	600	
10-457-4992 SCHOOL FINE TO SCHOOL	0	0	0	0	0	0	0	
10-457-5700 OFFICE EQUIPMENT	0	14	0	1,000	0	0	1,000	
10-457-5720 COMPUTER	542	886	718	1,000	0	0	1,000	
10-457-5721 COMPUTER SUPPORT & MAINT.	4,016	8,274	7,600	7,600	7,221	0	7,600	
10-457-5901 OMNIBASE	564	558	246	1,000	132	0	1,000	
10-457-5902 COLLECTION FEE	6,319	7,168	5,319	8,000	4,759	0	8,000	
10-457-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	38,689	51,840	48,672	63,800	20,098	0	63,800	
TOTAL J. P. PRECINCT #1	166,420	181,892	183,335	204,464	88,327	0	204,464	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 COUNTY ATTORNEY

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
<b>PAYROLL</b>								
10-475-1010 SALARIES	127,992	131,832	133,248	137,245	80,060	0	137,245	_____
10-475-1020 SUPPLEMENT SALARIES	32,387	34,988	33,500	33,500	18,932	0	33,500	_____
10-475-1030 SALARY, ASSISTANT	0	0	0	0	0	0	0	_____
10-475-1050 SALARY, SECRETARY I	39,176	40,351	41,767	43,020	25,095	0	43,020	_____
10-475-1051 SALARY, SECRETARY II	36,964	38,073	39,489	40,673	23,726	0	40,673	_____
10-475-1080 PART TIME	0	0	0	0	0	0	0	_____
10-475-1360 LONGEVITY	2,820	3,000	3,180	3,360	1,960	0	3,360	_____
10-475-2010 SOCIAL SECURITY	17,160	17,330	17,663	18,138	10,016	0	18,138	_____
10-475-2020 EMPLOYEE'S INSURANCE	27,302	27,939	29,891	30,624	17,864	0	30,624	_____
10-475-2025 LIFE INSURANCE	90	91	91	91	53	0	91	_____
10-475-2030 RETIREMENT	27,853	28,480	28,509	29,260	16,999	0	29,260	_____
<b>TOTAL PAYROLL</b>	<b>311,744</b>	<b>322,084</b>	<b>327,339</b>	<b>335,912</b>	<b>194,705</b>	<b>0</b>	<b>335,912</b>	_____
<b>OPERATING</b>								
10-475-3100 OFFICE SUPPLIES	5,167	2,718	2,357	4,000	1,229	0	4,000	_____
10-475-3110 POSTAGE AND BOX RENT	572	17	590	800	111	0	800	_____
10-475-4200 TELEPHONE	24	22	20	100	13	0	100	_____
10-475-4270 TRAINING & EDUCATION	3,334	1,985	4,413	4,000	1,650	0	4,000	_____
10-475-4520 EQUIPMENT MAINTENANCE	0	0	0	700	0	0	700	_____
10-475-4600 RENT, OFFICE SPACE	0	0	0	0	0	0	0	_____
10-475-4810 DUES	381	310	310	400	475	0	400	_____
10-475-4990 MISCELLANEOUS	0	401	264	4,000	0	0	4,000	_____
10-475-4991 ASSAULT VICTIMS	0	550	26	1,000	2,058	0	1,000	_____
10-475-5700 EQUIPMENT	0	660	0	1,500	0	0	1,500	_____
10-475-5720 COMPUTER	504	3,482	0	2,000	0	0	2,000	_____
10-475-5721 COMPUTER SUPPORT & MAINT.	0	7,733	8,833	7,600	8,733	0	7,600	_____
10-475-5900 LAW BOOKS	0	3,236	3,414	300	( 299)	0	300	_____
10-475-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
<b>TOTAL OPERATING</b>	<b>9,982</b>	<b>21,114</b>	<b>20,227</b>	<b>26,400</b>	<b>13,971</b>	<b>0</b>	<b>26,400</b>	_____
<b>TOTAL COUNTY ATTORNEY</b>	<b>321,726</b>	<b>343,198</b>	<b>347,566</b>	<b>362,312</b>	<b>208,677</b>	<b>0</b>	<b>362,312</b>	_____

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 ELECTION

EXPENDITURES	((----- 2016-2017 -----))						((----- 2017-2018 -----))	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-490-1081 ELECTION WORKERS	28,398	16,923	33,955	24,000	20,080	0	24,000	_____
10-490-2010 SOCIAL SECURITY	1,897	816	2,046	1,850	947	0	1,850	_____
TOTAL PAYROLL	30,296	17,740	36,001	25,850	21,027	0	25,850	_____
<b>OPERATING</b>								
10-490-3100 SUPPLIES & BALLOT EXPENSE	9,889	7,179	7,701	11,000	4,077	0	11,000	_____
10-490-3110 POSTAGE	870	166	567	900	262	0	900	_____
10-490-4080 PROGRAMMING	5,748	3,155	2,000	11,000	3,180	0	11,000	_____
10-490-4270 TRAINING & EDUCATION	2,512	2,423	2,603	2,600	718	0	2,600	_____
10-490-4292 TRAVEL	0	0	0	0	0	0	0	_____
10-490-4293 ON-SITE SUPPORT	0	4,125	0	4,300	0	0	4,300	_____
10-490-4900 MISC.	900	416	150	1,000	238	0	1,000	_____
10-490-5700 EQUIPMENT	2,775	1,157	6,410	12,000	9,561	0	12,000	_____
10-490-5720 COMPUTER EXP.	0	0	1,202	2,000	0	0	2,000	_____
10-490-5721 COMPUTER SUPPOET & MAINT	6,389	6,389	6,573	7,000	6,732	0	7,000	_____
TOTAL OPERATING	29,084	25,009	27,206	51,800	24,767	0	51,800	_____
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TOTAL ELECTION	59,379	42,749	63,208	77,650	45,795	0	77,650	_____

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 COUNTY AUDITOR

EXPENDITURES	----- 2016-2017 -----) (----- 2017-2018 -----)						PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
<b>PAYROLL</b>							
10-495-1020 SALARIES	84,878	87,424	90,046	92,747	54,103	0	92,747
10-495-1030 SALARIES, ASSISTANTS	60,838	62,663	64,543	66,479	38,780	0	66,479
10-495-1080 PART TIME HELP	0	0	0	6,000	0	0	6,000
10-495-1360 LONGEVITY	1,500	1,620	1,740	1,860	1,085	0	1,860
10-495-2010 SOCIAL SECURITY	10,535	10,843	11,114	12,782	6,684	0	12,782
10-495-2020 EMPLOYEE'S INSURANCE	18,201	18,626	19,927	20,416	11,910	0	20,416
10-495-2025 LIFE INSURANCE	60	61	49	61	29	0	61
10-495-2030 RETIREMENT	17,132	17,405	17,743	18,964	10,665	0	18,964
10-495-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0
TOTAL PAYROLL	193,145	198,642	205,163	219,310	123,255	0	219,310
<b>OPERATING</b>							
10-495-3100 OFFICE SUPPLIES	1,734	1,911	3,011	2,000	1,975	0	2,000
10-495-3101 COPIER EXP.	519	120	0	500	0	0	500
10-495-3110 POSTAGE	50	127	127	200	120	0	200
10-495-4200 TELEPHONE	16	18	12	100	8	0	100
10-495-4270 TRAINING & EDUCATION	3,528	2,966	1,098	4,000	370	0	4,000
10-495-4292 TRAVEL EXPENSE	1,704	1,253	1,997	5,000	1,036	0	5,000
10-495-4800 BONDS	150	150	150	150	50	0	150
10-495-4810 DUES	235	235	235	400	335	0	400
10-495-4990 MISCELLANEOUS EXPENSE	0	27	0	500	0	0	500
10-495-5700 OFFICE EQUIPMENT & MAINTENANCE	348	644	97	1,000	0	0	1,000
10-495-5720 COMPUTER EXP.	1,394	1,047	1,186	3,000	289	0	3,000
10-495-5721 COMPUTER SUPPORT & MAINT.	8,957	4,671	2,862	13,150	0	0	13,150
10-495-5900 BOOKS	0	0	0	500	0	0	500
10-495-5990 CAPITAL OUTLAY	0	7,708	0	4,000	0	0	4,000
TOTAL OPERATING	18,636	20,878	10,775	34,500	4,182	0	34,500
TOTAL COUNTY AUDITOR	211,781	219,520	215,939	253,810	127,437	0	253,810

10 -GENERAL FUND  
 COUNTY TREASURER

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
<b>PAYROLL</b>							
10-497-1010 SALARY	65,613	67,581	68,997	71,067	41,456	0	71,067
10-497-1040 SALARY, DEPUTY	39,176	40,351	41,767	43,020	25,095	0	43,020
10-497-1360 LONGEVITY	1,920	2,040	2,160	2,280	1,330	0	2,280
10-497-2010 SOCIAL SECURITY	8,025	8,221	8,407	8,902	5,073	0	8,902
10-497-2020 EMPLOYEE'S INSURANCE	18,201	18,626	19,927	20,416	11,910	0	20,416
10-497-2025 LIFE INSURANCE	60	61	61	61	35	0	61
10-497-2030 RETIREMENT	12,418	12,617	12,817	13,208	7,704	0	13,208
TOTAL PAYROLL	145,412	149,496	154,137	158,954	92,604	0	158,954
<b>OPERATING</b>							
10-497-3100 OFFICE SUPPLIES	3,259	2,727	3,277	3,400	1,622	0	3,400
10-497-3110 POSTAGE	2,227	2,083	2,277	2,700	1,409	0	2,700
10-497-4200 TELEPHONE	26	62	59	100	30	0	100
10-497-4270 TRAINING & EDUCATION	2,516	1,644	1,663	3,400	1,743	0	3,400
10-497-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0
10-497-4310 PUBLICATIONS	0	0	0	0	0	0	0
10-497-4800 BONDS	0	355	0	0	0	0	0
10-497-4810 DUES	175	175	250	250	250	0	250
10-497-4990 MISCELLANEOUS EXPENSE	0	177	0	200	0	0	200
10-497-5700 OFFICE EQUIPMENT & REPAIR	982	1,212	0	2,000	399	0	2,000
10-497-5720 COMPUTER EXP.	318	1,449	95	1,500	0	0	1,500
10-497-5721 COMPUTER SUPPORT & MAINT.	8,284	4,959	2,780	13,150	0	0	13,150
10-497-5900 BOOKS	0	0	0	0	0	0	0
10-497-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0
10-497-6050 SITE SEWAGE	0	0	0	0	0	0	0
TOTAL OPERATING	17,786	14,842	10,401	26,700	5,453	0	26,700
TOTAL COUNTY TREASURER	163,199	164,339	164,538	185,654	98,057	0	185,654

10 -GENERAL FUND  
 TAX COLLECTOR

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
<b>PAYROLL</b>							
10-499-1010 SALARY	65,613	67,581	68,997	71,067	41,456	0	71,067
10-499-1040 SALARY, DEPUTIES	263,487	268,572	278,484	290,146	168,781	0	290,146
10-499-1080 PART TIME	6,715	7,360	9,514	9,000	4,743	0	9,000
10-499-1360 LONGEVITY	3,903	2,940	3,420	3,900	2,115	0	3,900
10-499-1370 OVERTIME	0	0	0	0	0	0	0
10-499-2010 SOCIAL SECURITY	25,426	25,854	26,747	28,855	16,440	0	28,855
10-499-2020 EMPLOYEE'S INSURANCE	70,535	74,504	79,710	81,665	47,638	0	81,665
10-499-2025 LIFE INSURANCE	231	243	243	243	142	0	243
10-499-2030 RETIREMENT	39,541	39,746	40,907	42,811	25,021	0	42,811
10-499-2250 CAR ALLOWANCE	0	0	0	0	0	0	0
10-499-2260 VACATION AND SICK LEAVE	0	0	0	3,075	3,356	0	3,075
<b>TOTAL PAYROLL</b>	<b>475,451</b>	<b>486,799</b>	<b>508,022</b>	<b>530,762</b>	<b>309,692</b>	<b>0</b>	<b>530,762</b>
<b>OPERATING</b>							
10-499-3100 OFFICE SUPPLIES	19,131	14,136	16,646	17,000	12,371	0	17,000
10-499-3101 COPIER EXP.	270	475	270	500	0	0	500
10-499-3110 POSTAGE	21,464	15,818	22,633	25,000	13,266	0	25,000
10-499-4000 DEPOSITORY EXP.	0	0	0	0	0	0	0
10-499-4060 APPRAISAL DISTRICT	150,370	147,850	155,704	159,287	127,124	0	159,287
10-499-4200 TELEPHONE	1,411	1,512	1,517	1,700	986	0	1,700
10-499-4270 TRAINING & EDUCATION	8,835	3,502	7,178	8,000	3,841	0	8,000
10-499-4800 BOND EMPLOYEES	213	0	71	500	3,692	0	500
10-499-4810 DUES	120	120	150	500	150	0	500
10-499-4990 MISCELLANEOUS EXPENSE	717	911	536	800	542	0	800
10-499-4992 CREDIT CARD SERVICES	0	0	0	0	0	0	0
10-499-5700 OFFICE EQUIPMENT & MAINTENANCE	5,366	1,381	1,079	5,500	1,069	0	5,500
10-499-5701 OFFICE IMPROVEMENTS	583	0	0	9,400	401	0	9,400
10-499-5720 COMPUTER	0	2,531	1,007	6,000	0	0	6,000
10-499-5721 COMPUTER SUPPORT & MAINT.	34,839	35,442	36,399	49,000	20,325	0	49,000
10-499-5900 BOOKS	0	0	0	0	0	0	0
10-499-5990 CAPITAL OUTLAY	8,363	0	0	0	0	0	0
<b>TOTAL OPERATING</b>	<b>251,682</b>	<b>223,678</b>	<b>243,191</b>	<b>283,187</b>	<b>183,767</b>	<b>0</b>	<b>283,187</b>
<b>TOTAL TAX COLLECTOR</b>	<b>727,133</b>	<b>710,477</b>	<b>751,213</b>	<b>813,950</b>	<b>493,459</b>	<b>0</b>	<b>813,950</b>

10 -GENERAL FUND  
 DATA PROCESSING

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-503-1155 SALARY, SYSTEM ADMINISTRATOR	0	0	0	0	0	0	0	_____
10-503-1156 SALARY, I T TECHNICIAN	62,487	64,362	65,778	67,751	39,522	0	67,751	_____
10-503-1157 SALARY ASSISTANT	29,833	43,430	44,846	44,955	26,324	0	44,955	_____
10-503-1360 LONGEVITY	300	360	480	600	350	0	600	_____
10-503-2010 SOCIAL SECURITY	6,486	7,631	7,793	8,852	4,692	0	8,852	_____
10-503-2020 EMPLOYEE'S INSURANCE	15,176	18,626	19,927	20,416	11,910	0	20,416	_____
10-503-2025 LIFE INSURANCE	46	61	61	61	35	0	61	_____
10-503-2030 RETIREMENT	10,945	12,545	12,747	13,133	7,661	0	13,133	_____
10-503-2240 CELL PHONE	0	0	0	1,200	700	0	1,200	_____
10-503-2250 CELL PHONE	0	0	0	1,200	600	0	1,200	_____
TOTAL PAYROLL	125,274	147,015	151,631	158,168	91,793	0	158,168	_____
<b>OPERATING</b>								
10-503-3100 OFFICE SUPPLIES	200	111	265	200	0	0	200	_____
10-503-3300 FUEL	3,470	2,531	2,006	5,000	1,130	0	5,000	_____
10-503-4200 TELEPHONE	1,632	1,242	1,230	3,900	72	0	3,900	_____
10-503-4270 TRAINING & EDUCATION	6,884	3,855	2,222	8,500	3,622	0	8,500	_____
10-503-4292 Travel	0	0	0	0	0	0	0	_____
10-503-4811 DUES	0	150	150	400	150	0	400	_____
10-503-4990 MISCELLANEOUS	573	1,539	3,199	500	173	0	500	_____
10-503-5600 DEPRECIATION EXPENSE	0	0	0	0	0	0	0	_____
10-503-5700 EQUIPMENT	4,080	8,636	4,101	25,000	12,863	0	25,000	_____
10-503-5720 COMPUTER SUPPORT & MAINT.	9,871	5,741	7,795	15,000	11,048	0	15,000	_____
10-503-5740 COMPUTER SUPPLIES	1,938	2,988	1,184	7,000	1,753	0	7,000	_____
10-503-5770 COMPUTER SYSTEM	46,070	116,931	89,942	81,000	31,730	0	81,000	_____
10-503-5800 DATA CIRCUIT LINE	3,395	1,327	1,266	2,800	764	0	2,800	_____
10-503-5990 CAPITAL OUTLAY	0	10,366	17,793	0	0	0	0	_____
TOTAL OPERATING	78,114	155,418	131,151	149,300	63,304	0	149,300	_____
TOTAL DATA PROCESSING	203,388	302,433	282,782	307,468	155,097	0	307,468	_____









HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 PLANT MAINTENANCE & OPERA

EXPENDITURES	(----- 2016-2017 -----) (----- 2017-2018 -----)						PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
10-516-5900 LAW BOOKS ANNEX	33,491	32,782	39,498	24,000	18,489	0	24,000
10-516-5990 CAPITAL OUTLAY	119,997	12,295	145,225	0	0	0	0
TOTAL OPERATING	457,331	373,044	535,221	2,419,540	441,199	0	2,419,540
TOTAL PLANT MAINTENANCE & OPERA	617,726	499,039	652,675	2,540,339	500,403	0	2,540,339

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 FIRE PROTECTION

EXPENDITURES	((----- 2016-2017 -----))					((----- 2017-2018 -----))		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
10-543-4860 CONTRACTS, STINNETT	33,000	33,000	33,000	33,000	16,500	0	33,000	_____
10-543-4861 CONTRACTS, FRITCH	41,000	41,000	41,000	41,000	20,500	0	41,000	_____
10-543-4862 CONTRACTS CRUTCH RANCH	15,000	5,000	5,000	5,000	2,500	0	5,000	_____
10-543-4863 CONTRACTS SANFORD	0	0	0	0	0	0	0	_____
10-543-4864 GIRLSTOWN/CITY OF BORGER	34,000	50,000	50,000	50,000	15,000	0	50,000	_____
10-543-4940 FIRE CALLS SKELLYTOWN	0	15,000	15,000	15,000	0	0	15,000	_____
10-543-4941 FIRE CALLS OTHERS	7,250	0	0	8,656	0	0	8,656	_____
10-543-5701 EQUIP. & MAINT. PCT.1	0	950	494	0	0	0	0	_____
10-543-5702 EQUIP. & MAINT. PCT.2	330	950	0	0	0	0	0	_____
10-543-5703 EQUIP. & MAINT. PCT.3	0	886	0	0	0	0	0	_____
10-543-5704 EQUIP. & MAINT. PCT.4	0	0	0	0	0	0	0	_____
10-543-5705 CO.WIDE FIRE	0	0	0	0	0	0	0	_____
10-543-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	130,580	146,786	144,494	152,656	54,500	0	152,656	_____
TOTAL FIRE PROTECTION	130,580	146,786	144,494	152,656	54,500	0	152,656	_____

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 CONSTABLE PCT. #2

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
<b>PAYROLL</b>								
10-550-1010 SALARY	44,798	41,857	43,273	44,571	26,000	0	44,571	_____
10-550-1020 SECURITY SUP. (VEHICLE EXP.)	0	4,000	4,500	4,500	2,625	0	4,500	_____
10-550-1360 LONGEVITY	840	900	960	1,020	595	0	1,020	_____
10-550-2010 SOCIAL SECURITY	3,390	3,476	3,627	3,832	2,177	0	3,832	_____
10-550-2020 EMPLOYEE'S INSURANCE	9,116	9,328	9,964	10,208	5,955	0	10,208	_____
10-550-2025 LIFE INSURANCE	0	3	12	31	7	0	31	_____
10-550-2030 RETIREMENT	5,311	5,364	5,531	5,685	3,316	0	5,685	_____
10-550-2250 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	_____
10-550-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	63,456	64,928	67,867	69,848	40,676	0	69,848	_____
<b>OPERATING</b>								
10-550-3100 OFFICE SUPPLIES	119	0	147	200	0	0	200	_____
10-550-4200 TELEPHONE	0	0	0	0	0	0	0	_____
10-550-4270 TRAINING AND EDUCATION	1,613	828	903	2,000	100	0	2,000	_____
10-550-4520 EQUIPMENT MAINTENANCE	0	0	0	400	0	0	400	_____
10-550-4800 BONDS	50	50	50	200	50	0	200	_____
10-550-4810 DUES	100	100	210	250	0	0	250	_____
10-550-4990 MISCELLANEOUS EXPENSE	0	0	0	150	0	0	150	_____
10-550-5700 EQUIPMENT	0	0	0	600	0	0	600	_____
10-550-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	1,882	978	1,310	3,800	150	0	3,800	_____
<b>TOTAL CONSTABLE PCT. #2</b>								
	65,338	65,906	69,177	73,648	40,826	0	73,648	_____

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 CONSTABLE PCT. #1

EXPENDITURES	((----- 2016-2017 -----))						((----- 2017-2018 -----))	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-551-1010 SALARY	44,798	41,857	43,273	44,571	26,000	0	44,571	_____
10-551-1020 SECURITY SUP. (VEHICLE EXP.)	0	4,000	4,500	4,500	2,625	0	4,500	_____
10-551-1360 LONGEVITY	1,680	1,740	1,800	1,860	1,085	0	1,860	_____
10-551-2010 SOCIAL SECURITY	3,556	3,556	3,658	3,896	2,192	0	3,896	_____
10-551-2020 EMPLOYEE'S INSURANCE	9,101	9,313	9,964	10,208	5,955	0	10,208	_____
10-551-2025 LIFE INSURANCE	30	30	30	31	18	0	31	_____
10-551-2030 RETIREMENT	5,409	5,461	5,627	5,781	3,372	0	5,781	_____
TOTAL PAYROLL	64,573	65,957	68,852	70,848	41,247	0	70,848	_____
<b>OPERATING</b>								
10-551-3100 OFFICE SUPPLES	127	247	57	100	36	0	100	_____
10-551-4200 TELEPHONE	5	1	3	50	5	0	50	_____
10-551-4270 TRAINING AND EDUCATION	1,060	635	556	2,000	1,278	0	2,000	_____
10-551-4800 BONDS	0	135	0	200	178	0	200	_____
10-551-4810 DUES	100	100	100	200	100	0	200	_____
10-551-4990 MISC.	0	0	0	100	0	0	100	_____
10-551-5701 EQUIPMENT	54	0	2,306	500	259	0	500	_____
10-551-5720 COMPUTER	0	132	0	1,000	0	0	1,000	_____
10-551-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	1,346	1,250	3,022	4,150	1,855	0	4,150	_____
TOTAL CONSTABLE PCT. #1	65,919	67,207	71,874	74,998	43,101	0	74,998	_____

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 SHERIFF

EXPENDITURES	----- 2016-2017 -----						----- 2017-2018 -----	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
10-560-1010 SALARY	69,061	71,133	72,549	74,725	43,590	0	74,725	
10-560-1030 D.A.R.E. OFFICER SALARY	0	0	0	0	0	0	0	
10-560-1040 SALARY, DEPUTIES	566,730	590,597	602,163	634,582	353,840	0	634,582	
10-560-1050 SALARY, SECRETARY	39,497	40,682	42,098	43,361	25,294	0	43,361	
10-560-1051 RECORDS CLERK	37,491	38,615	40,031	41,232	32,443	0	41,232	
10-560-1052 SALARY, FILE CLERK I	37,491	38,615	40,031	41,232	18,597	0	41,232	
10-560-1070 SALARY, FILE CLERK II	37,491	38,615	40,031	41,232	24,052	0	41,232	
10-560-1100 CERTIFICATE PAY	10,396	14,265	15,416	13,800	7,050	0	13,800	
10-560-1360 LONGEVITY	3,304	3,660	3,958	4,560	2,339	0	4,560	
10-560-2010 SOCIAL SECURITY	60,021	62,019	63,191	69,117	38,128	0	69,117	
10-560-2020 EMPLOYEE'S INSURANCE	147,875	156,778	165,241	173,539	93,575	0	173,539	
10-560-2025 LIFE INSURANCE	509	511	503	516	278	0	516	
10-560-2030 RETIREMENT	93,419	95,936	97,188	102,546	58,609	0	102,546	
10-560-2050 UNIFORMS	4,144	4,035	1,526	2,000	94	0	2,000	
10-560-2052 UNIFORM UPKEEP	1,996	3,347	2,782	3,500	847	0	3,500	
10-560-2240 CELL PHONE	0	0	0	0	150	0	0	
10-560-2260 VACATION & SICK LEAVE	0	0	0	8,766	9,025	0	8,766	
TOTAL PAYROLL	1,109,425	1,158,809	1,186,709	1,254,709	707,911	0	1,254,709	
<b>OPERATING</b>								
10-560-3100 OFFICE SUPPLIES	7,145	7,227	6,632	7,200	5,339	0	7,200	
10-560-3101 COPIER EXP.	2,224	1,990	2,169	2,500	1,355	0	2,500	
10-560-3110 POSTAGE AND BOX RENT	1,461	2,182	1,907	2,000	720	0	2,000	
10-560-3300 FUEL	66,517	47,012	39,183	60,000	22,528	0	60,000	
10-560-3301 OIL	1,068	2,726	832	4,000	764	0	4,000	
10-560-3511 ARMOR & SUPPLIES	24,255	10,000	8,714	10,000	0	0	10,000	
10-560-3540 TIRES	6,039	6,311	6,578	9,000	4,304	0	9,000	
10-560-4000 LEGAL FEES	0	0	0	0	0	0	0	
10-560-4051 EMP. MEDICAL EXP.	3,425	4,947	3,843	5,000	3,663	0	5,000	
10-560-4200 TELEPHONE	395	324	441	1,000	260	0	1,000	
10-560-4220 DISPATCH	80,000	62,540	76,785	80,000	47,151	0	80,000	
10-560-4270 TRAINING AND EDUCATION CONFERE	3,070	3,649	2,504	4,500	0	0	4,500	
10-560-4271 TRAINING AND EDUCATION	10,861	11,855	12,348	12,000	6,790	0	12,000	
10-560-4290 TRAVEL AND LODGING	7,390	5,479	8,971	6,000	1,530	0	6,000	
10-560-4520 EQUIPMENT MAINT	471	30	0	1,000	30	0	1,000	
10-560-4540 CAR REPAIR AND MAINTENANCE	8,526	10,728	46,652	14,000	6,155	0	14,000	
10-560-4541 MISCELLANEOUS	4,205	3,917	3,702	4,150	3,286	0	4,150	
10-560-4542 ESTRAY	774	2,871	808	5,910	0	0	5,910	
10-560-4543 MAJOR CAR REPAIRS	0	0	0	0	0	0	0	
10-560-4545 FIRE MARSHALL	2,895	1,400	0	0	0	0	0	
10-560-4546 ACT (TASK FORCE)	992	838	1,748	2,000	249	0	2,000	
10-560-4800 BONDS	271	271	448	600	484	0	600	
10-560-5700 EQUIPMENT	16,191	41,521	33,182	42,583	8,107	0	42,583	
10-560-5701 SQUAD CARS	9,310	( 1,168)	13,871	50,000	0	0	50,000	
10-560-5720 COMPUTER EXPENSE	619	4,474	2,128	2,500	2,296	0	2,500	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 SHERIFF

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
10-560-5721 COMPUTER SUPPORT & MAINT.	7,827	20,812	17,310	17,310	17,310	16,448	0	17,310		
10-560-5730 VIDEO CAMERAS	455	1,482	1,995	4,000	4,000	0	0	4,000		
10-560-5731 VERIZON	5,580	6,019	5,928	6,000	6,000	3,951	0	6,000		
10-560-5990 CAPITAL OUTLAY	29,846	93,103	96,769	0	0	0	0	0		
TOTAL OPERATING	301,811	352,538	395,448	353,253	135,411	0	353,253			
TOTAL SHERIFF	1,411,236	1,511,347	1,582,157	1,607,963	843,322	0	1,607,963			

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 JAIL

EXPENDITURES	----- 2016-2017 -----) (----- 2017-2018 -----)						PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
<b>PAYROLL</b>							
10-561-1040 SALARY, CORRECTIONS OFFICERS	804,639	814,201	816,025	882,674	486,034	0	882,674
10-561-1070 JAIL NURSE	0	0	0	0	0	0	0
10-561-1080 JAIL COOK	9,023	35,431	32,664	60,000	17,491	0	60,000
10-561-1100 CERTIFICATE PAY	4,469	6,550	4,200	4,200	2,207	0	4,200
10-561-1360 LONGEVITY	6,518	4,564	3,979	3,480	1,798	0	3,480
10-561-1390 SALARY, JAIL COOKS (2)	24,654	0	0	0	0	0	0
10-561-2010 SOCIAL SECURITY	63,662	63,375	62,991	72,702	37,240	0	72,702
10-561-2020 EMPLOYEE'S INSURANCE	150,149	156,064	169,384	183,747	95,276	0	183,747
10-561-2025 LIFE INSURANCE	496	509	516	547	283	0	547
10-561-2030 RETIREMENT	98,798	98,747	97,752	107,865	57,605	0	107,865
10-561-2050 UNIFORMS	2,969	3,458	1,080	2,000	437	0	2,000
10-561-2052 UNIFORM UPKEEP	609	616	606	2,500	355	0	2,500
10-561-2240 CELL PHONE	0	0	0	0	0	0	0
10-561-2260 VACATION & SICK LEAVE	0	0	4,386	0	0	0	0
TOTAL PAYROLL	1,165,986	1,183,515	1,193,584	1,319,715	698,727	0	1,319,715
<b>OPERATING</b>							
10-561-3100 OFFICE SUPPLIES	5,019	8,417	8,422	8,200	6,152	0	8,200
10-561-3101 COPIER EXP.	1,294	1,472	1,135	1,500	696	0	1,500
10-561-3220 JANITOR SUPPLIES	3,191	2,610	2,540	2,500	1,551	0	2,500
10-561-3300 FUEL	9,204	6,916	8,587	9,900	2,495	0	9,900
10-561-3330 JAIL GROCERIES	87,570	93,030	80,570	90,000	59,216	0	90,000
10-561-3331 JAIL SUPPLIES	2,240	4,295	3,368	3,500	3,918	0	3,500
10-561-3350 JAIL LINENS & MATTRESSES	0	0	0	0	0	0	0
10-561-3351 KITCHEN SUPPLIES	0	0	330	2,500	438	0	2,500
10-561-3380 PRISONERS CLOTHING	0	786	442	1,000	1,133	0	1,000
10-561-4000 SCAAP	11,184	5,680	1,365	11,184	1,665	0	11,184
10-561-4050 PRISONERS MEDICAL EXP.	30,243	7,821	33,378	10,000	4,786	0	10,000
10-561-4051 CONTRACT DOCTOR	40,000	40,000	40,000	40,000	26,666	0	40,000
10-561-4200 TELEPHONE	138	119	112	150	99	0	150
10-561-4271 TRAINING & EDUCATION	8,115	7,057	8,248	8,000	3,566	0	8,000
10-561-4430 JAIL UTILITIES	15,059	15,284	12,086	12,000	7,148	0	12,000
10-561-4500 JAIL BUILDING MAINTENANCE	45,807	9,397	15,550	50,000	27,144	0	50,000
10-561-4510 JAIL EQUIP. REPAIRS	21,095	17,756	18,054	15,000	26,183	0	15,000
10-561-4511 LOCK REPAIR & MAINT.	0	613	0	86,000	78,368	0	86,000
10-561-4600 INMATE HOUSING	44,131	18,064	424,794	35,000	0	0	35,000
10-561-4800 BONDS	0	0	0	300	0	0	300
10-561-4990 MISC. EXPENSE	5,601	1,845	595	2,000	311	0	2,000
10-561-5700 EQUIPMENT	6,943	6,456	8,543	7,300	2,056	0	7,300
10-561-5720 COMPUTER EXPENSE	2,257	1,947	1,096	2,500	0	0	2,500
10-561-5721 COMPUTER SUPPORT & MAINT	7,797	18,709	17,330	17,310	16,448	0	17,310
10-561-5990 CAPITAL OUTLAY	28,705	114,544	939,259	0	28,133	0	0
TOTAL OPERATING	375,593	382,819	1,625,804	415,844	243,884	0	415,844
<b>TOTAL JAIL</b>	<b>1,541,578</b>	<b>1,566,334</b>	<b>2,819,388</b>	<b>1,735,559</b>	<b>942,611</b>	<b>0</b>	<b>1,735,559</b>



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 JUVENILE

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<b>PAYROLL</b>								
10-571-1020 SALARY OFFICER	66,858	68,863	70,929	73,057	42,617	0	73,057	_____
10-571-1030 SALARIES, ASSISTANT	47,831	49,266	50,744	52,266	30,489	0	52,266	_____
10-571-1040 OFFICE MANAGER SALARY	36,964	38,073	39,215	41,937	24,463	0	41,937	_____
10-571-1050 JPO SALARY	46,909	48,316	49,766	51,259	29,901	0	51,259	_____
10-571-1060 Receptionist	12,083	12,445	12,818	16,808	9,805	0	16,808	_____
10-571-1360 LONGEVITY	4,920	5,220	5,520	5,820	3,395	0	5,820	_____
10-571-2010 SOCIAL SECURITY	16,104	16,559	16,957	18,448	10,101	0	18,448	_____
10-571-2020 EMPLOYEE'S INSURANCE	63,757	65,252	69,807	71,457	41,719	0	71,457	_____
10-571-2025 LIFE INSURANCE	158	152	152	213	89	0	213	_____
10-571-2030 RETIREMENT	25,086	25,490	25,991	27,370	15,966	0	27,370	_____
10-571-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
<b>TOTAL PAYROLL</b>	<b>320,669</b>	<b>329,636</b>	<b>341,899</b>	<b>358,635</b>	<b>208,543</b>	<b>0</b>	<b>358,635</b>	
<b>OPERATING</b>								
10-571-3100 OFFICE SUPPLIES	3,952	3,578	4,977	5,000	1,544	0	5,000	_____
10-571-3110 BOX RENT & POSTAGE	0	0	0	0	0	0	0	_____
10-571-3511 Firearms, ammunition, vests	2,290	2,720	2,582	4,000	323	0	4,000	_____
10-571-4000 LEGAL FEES	0	0	0	0	0	0	0	_____
10-571-4010 AUDIT	9,000	4,200	4,300	5,000	4,400	0	5,000	_____
10-571-4050 COUNSELING	28,802	26,023	35,375	30,000	24,848	0	30,000	_____
10-571-4051 EMP. MEDICAL EXP.	0	0	0	100	0	0	100	_____
10-571-4140 INTERPRETER	0	0	0	1,000	0	0	1,000	_____
10-571-4220 RADIO REPAIR	0	112	112	1,500	0	0	1,500	_____
10-571-4290 TRAVEL	1,020	2,766	4,770	5,000	2,126	0	5,000	_____
10-571-4500 BUILDING MAINT.	0	0	0	0	0	0	0	_____
10-571-4540 VEHICLE EXP.	3,979	5,454	2,606	10,000	1,175	0	10,000	_____
10-571-4810 BONDS	400	400	300	500	300	0	500	_____
10-571-4811 CHILDREN AT RISK	4,000	4,000	4,000	4,000	4,000	0	4,000	_____
10-571-4870 DETENTION	107,364	114,672	59,691	124,284	77,913	0	124,284	_____
10-571-4990 MISCELLANEOUS FEES	61	0	0	300	0	0	300	_____
10-571-5000 SOCC	143	773	139	1,000	0	0	1,000	_____
10-571-5700 OFFICE EQUIPMENT & MAINTENANCE	2,997	3,249	3,111	3,000	860	0	3,000	_____
10-571-5956 SERVICE CHARGE	0	0	0	0	0	0	0	_____
10-571-5990 CAPITAL OUTLAY	0	13,000	0	0	0	0	0	_____
<b>TOTAL OPERATING</b>	<b>164,008</b>	<b>180,946</b>	<b>121,962</b>	<b>194,684</b>	<b>117,489</b>	<b>0</b>	<b>194,684</b>	
<b>TOTAL JUVENILE</b>	<b>484,677</b>	<b>510,582</b>	<b>463,861</b>	<b>553,319</b>	<b>326,032</b>	<b>0</b>	<b>553,319</b>	

10 -GENERAL FUND  
 ADULT PROBATION

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
<b>PAYROLL</b>							
10-572-1030 SALARY ASSISTANCE	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0
<b>OPERATING</b>							
10-572-3000 OPERATING EXPENSE	0	0	0	0	0	0	0
10-572-4010 UA TESTS	0	0	0	0	0	0	0
10-572-4051 EMP. MEDICAL EXP.	0	0	0	0	0	0	0
10-572-4200 TELEPHONE	2,711	2,752	2,734	4,900	1,630	0	4,900
10-572-4220 RADIOS & RADIO REPAIR	0	1,145	0	2,000	0	0	2,000
10-572-4270 TRAINING & EDUCATION	0	0	0	0	0	0	0
10-572-4290 TRAVEL/CAR ALLOWANCE/PER DIEM	0	0	0	0	0	0	0
10-572-4520 EQUIPMENT MAINTENANCE	0	0	0	1,000	0	0	1,000
10-572-4810 DUES	0	0	0	0	0	0	0
10-572-4860 CONTRACT SERVICE	0	0	0	0	0	0	0
10-572-5700 OFFICE EQUIPMENT	0	0	0	2,000	0	0	2,000
10-572-5720 COMPUTER	395	1,392	1,157	3,000	707	0	3,000
10-572-5721 COMPUTER SUPPORT & MAINT.	11,940	11,940	11,940	12,000	8,955	0	12,000
10-572-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0
TOTAL OPERATING	15,047	17,229	15,832	24,900	11,292	0	24,900
TOTAL ADULT PROBATION	15,047	17,229	15,832	24,900	11,292	0	24,900

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 COUNTY WELFARE

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
OPERATING							
10-640-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0
10-640-3110 POSTAGE	0	0	0	100	0	0	100
10-640-3330 FOOD & GROCERY AID	0	0	0	500	0	0	500
10-640-3380 CLOTHING AID	0	0	0	100	0	0	100
10-640-3390 CASH AID	0	0	0	200	0	0	200
10-640-4050 MEDICAL AID	0	0	0	200	0	0	200
10-640-4080 BOARD & CARE	0	0	0	200	0	0	200
10-640-4081 INDIGENT CHILD CARE	10,500	10,500	10,500	10,500	6,125	0	10,500
10-640-4290 TRAVEL AID	0	0	0	200	0	0	200
10-640-4400 UTILITY AID	0	0	0	1,000	0	0	1,000
10-640-4600 RENT AID	500	500	0	1,500	0	0	1,500
10-640-4890 BURIAL AID	5,588	9,850	13,925	15,000	7,000	0	15,000
10-640-4891 PANHANDLE TRANSIT	0	0	0	0	0	0	0
10-640-5944 TEXAS PANHANDLE MENTAL HEALTH	11,000	11,000	11,000	11,000	7,334	0	11,000
10-640-5962 PANHANDLE COMMUNITY SERVICES	3,000	3,000	3,000	3,000	3,000	0	3,000
10-640-6002 HUT.CO. CRISIS CENTER	6,600	6,600	0	6,600	0	0	6,600
10-640-6003 FAMILY PROTECTION FEE	1,655	2,088	0	2,500	0	0	2,500
TOTAL OPERATING	38,843	43,538	38,425	52,600	23,459	0	52,600
TOTAL COUNTY WELFARE	38,843	43,538	38,425	52,600	23,459	0	52,600

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 CHILD WELFARE

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 COUNTY LIBRARY

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<b>PAYROLL</b>								
10-650-1030 SALARIES	261,384	272,656	275,876	283,860	165,585	0	283,860	_____
10-650-1080 PART TIME	6,982	6,398	7,414	10,000	4,060	0	10,000	_____
10-650-1360 LONGEVITY	3,972	4,200	3,530	3,420	1,995	0	3,420	_____
10-650-2010 SOCIAL SECURITY	20,536	21,131	22,196	22,742	12,347	0	22,742	_____
10-650-2020 EMPLOYEE'S INSURANCE	62,947	65,191	68,089	71,457	41,683	0	71,457	_____
10-650-2025 LIFE INSURANCE	207	213	207	213	124	0	213	_____
10-650-2030 RETIREMENT	31,689	32,434	33,738	33,741	19,465	0	33,741	_____
10-650-2260 VACATION & SICK LEAVE	0	0	11,321	0	0	0	0	_____
TOTAL PAYROLL	387,718	402,223	422,370	425,433	245,259	0	425,433	_____
<b>OPERATING</b>								
10-650-3100 OFFICE SUPPLIES	2,745	1,197	3,302	3,300	2,334	0	3,300	_____
10-650-3101 COPIER EXP.	4,710	5,721	5,828	7,500	3,420	0	7,500	_____
10-650-3300 OCLC CLUSTER AFFILIATE	0	0	0	0	0	0	0	_____
10-650-3320 JANITOR SUPPLIES	1,925	1,142	1,356	1,500	511	0	1,500	_____
10-650-3390 POSTAGE	429	268	532	600	( 187)	0	600	_____
10-650-4051 MEDICAL EXP.	0	0	0	0	0	0	0	_____
10-650-4200 TELEPHONE	889	1,295	1,136	1,500	754	0	1,500	_____
10-650-4270 TRAINING AND EDUCATION	( 316)	214	215	800	0	0	800	_____
10-650-4271 WORKSHOP AND REGISTRATION	1,731	1,673	541	2,000	587	0	2,000	_____
10-650-4430 UTILITIES	19,610	17,966	16,133	17,000	11,212	0	17,000	_____
10-650-4500 BLDG. MAINT.	11,233	9,353	899	173,000	123,668	0	173,000	_____
10-650-4520 REPAIRS AND REPLACEMENTS	1,496	1,010	1,282	1,200	1,143	0	1,200	_____
10-650-4800 BONDS	93	0	150	100	100	0	100	_____
10-650-4995 GATES GRANT	0	0	0	0	0	0	0	_____
10-650-4996 WALMART	0	0	0	0	0	0	0	_____
10-650-4997 LONE STAR GRANT #44	0	0	0	0	0	0	0	_____
10-650-5500 CAPITAL IMP.	0	0	0	0	0	0	0	_____
10-650-5501 CAPITAL IMP.	0	0	0	0	0	0	0	_____
10-650-5700 EQUIPMENT	3,650	1,623	4,580	6,000	1,782	0	6,000	_____
10-650-5720 COMPUTER FEES	20,544	15,511	9,770	17,000	10,136	0	17,000	_____
10-650-5721 CATALOGING COST ON COMPUTER	1,761	1,880	1,858	2,100	1,826	0	2,100	_____
10-650-5900 BOOKS	31,228	34,030	34,806	35,000	21,353	0	35,000	_____
10-650-5901 CHILDREN'S PROGRAMS	0	0	0	0	0	0	0	_____
10-650-5950 PIN	0	0	0	0	0	0	0	_____
10-650-5990 CAPITAL OUTLAY	0	11,263	230,924	0	0	0	0	_____
10-650-6601 MARKETING	80	240	160	300	100	0	300	_____
TOTAL OPERATING	101,807	104,386	313,473	268,900	178,739	0	268,900	_____
<b>TOTAL COUNTY LIBRARY</b>								
	489,525	506,609	735,844	694,333	423,998	0	694,333	_____

10 -GENERAL FUND  
 COUNTY EXTENSION

EXPENDITURES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))						REQUESTED BUDGET	PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		
<b>PAYROLL</b>								
10-665-1050 SALARIES, SECRETARY	36,040	37,121	38,537	43,020	25,095	0	43,020	_____
10-665-1080 PART TIME	576	0	0	800	0	0	800	_____
10-665-1110 SALARY, AGENT, HOME ECONOMIST	21,095	10,142	9,380	23,186	0	0	23,186	_____
10-665-1111 SALARY, AGENT, AGRICULTURE	21,095	21,095	22,511	23,186	13,525	0	23,186	_____
10-665-1360 LONGEVITY	180	240	300	360	210	0	360	_____
10-665-2010 SOCIAL SECURITY	6,134	5,316	5,436	7,019	2,972	0	7,019	_____
10-665-2020 EMPLOYEE'S INSURANCE	10	0	0	0	0	0	0	_____
10-665-2025 LIFE INSURANCE	30	30	30	31	18	0	31	_____
10-665-2030 RETIREMENT	4,215	4,286	4,408	4,924	2,872	0	4,924	_____
10-665-2240 CELL PHONE	0	0	0	1,200	350	0	1,200	_____
10-665-2250 CAR EXPENSE, HOME ECONOMIST	5,200	2,788	2,417	5,800	0	0	5,800	_____
10-665-2251 CAR EXPENSE, AGRICULTURE AGENT	5,200	5,800	5,800	5,800	3,383	0	5,800	_____
10-665-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	99,776	86,819	88,819	115,327	48,426	0	115,327	_____
<b>OPERATING</b>								
10-665-3100 OFFICE SUPPLIES	1,269	1,514	1,480	1,750	368	0	1,750	_____
10-665-3110 POSTAGE & BOX RENT	0	0	0	0	0	0	0	_____
10-665-3340 MEETING EXPENSE	75	94	92	150	54	0	150	_____
10-665-3350 SUPPLIES, AG AGENT	99	188	102	250	21	0	250	_____
10-665-3351 SUPPLIES, HOME ECONOMIST	51	98	96	140	0	0	140	_____
10-665-3352 4 H SUPPLIES & EQUIPMENT	932	1,078	1,094	1,400	506	0	1,400	_____
10-665-4200 TELEPHONE	1,232	951	901	200	31	0	200	_____
10-665-4210 CAR EXPENSE - HOME AGENT	0	0	0	0	0	0	0	_____
10-665-4211 CAR EXPENSE - AG AGENT	0	0	0	0	0	0	0	_____
10-665-4290 TRAVEL EXPENSE - AG	6,936	2,503	5,540	5,500	3,952	0	5,500	_____
10-665-4291 TRAVEL EXPENSE - FCS	4,201	3,423	405	4,000	0	0	4,000	_____
10-665-4810 DUES	560	280	505	600	310	0	600	_____
10-665-5700 OFFICE EQUIPMENT & MAINTENANCE	2,706	1,905	1,296	1,633	756	0	1,633	_____
10-665-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	18,060	12,034	11,511	15,623	5,998	0	15,623	_____
TOTAL COUNTY EXTENSION	117,836	98,853	100,330	130,950	54,424	0	130,950	_____



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

10 -GENERAL FUND  
 TRANSFERS

EXPENDITURES	((----- 2016-2017 -----))					((----- 2017-2018 -----))		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
10-700-0000 TRANSFERS	1,726,847	1,464,500	1,835,490	1,820,942	1,820,942	0	1,820,942	
TOTAL TRANSFERS	1,726,847	1,464,500	1,835,490	1,820,942	1,820,942	0	1,820,942	
TOTAL TRANSFERS	1,726,847	1,464,500	1,835,490	1,820,942	1,820,942	0	1,820,942	
TOTAL EXPENDITURES	12,078,823	12,771,895	13,930,092	15,224,748	8,286,133	0	15,224,748	
REVENUE OVER/ (UNDER) EXPENDITURES	246,231	29,621	( 822,514)	( 1,774,017)	4,457,252	0	( 1,774,017)	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

11 -MOTOR VEHICLE INVENTORY -

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

11 -MOTOR VEHICLE INVENTORY -  
 TAX COLLECTOR

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
11-499-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL TAX COLLECTOR	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	17	17	23	150	6	0	150	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

12 -COURT TECHNOLOGY FEE

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
12-340-4000 COUNTY CLERK	702	646	650	550	492	0	550	_____
12-340-7000 DISTRICT CLERK	168	180	131	200	97	0	200	_____
12-340-8002 JP #2	2,564	2,449	1,994	2,000	995	0	2,000	_____
12-340-8003 JP #1	1,944	1,582	1,305	2,000	673	0	2,000	_____
12-360-1000 INTEREST ON INVESTMENTS	12	17	116	10	126	0	10	_____
12-368-1000 MISCELLANEOUS	84	0	0	0	0	0	0	_____
12-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>5,473</b>	<b>4,874</b>	<b>4,195</b>	<b>4,760</b>	<b>2,383</b>	<b>0</b>	<b>4,760</b>	

12 -COURT TECHNOLOGY FEE  
 COURT TECHNOLOGY

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

12 -COURT TECHNOLOGY FEE  
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
12-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	1,727	4,284	999	6,000	740	0	6,000			
REVENUE OVER/ (UNDER) EXPENDITURES	3,746	590	3,196	( 1,240)	1,642	0	( 1,240)			

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

13 -COUNTY RECORDS MANAGEMENT

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))		((----- 2017-2018 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
13-360-1000 INTEREST ON INVESTMENTS	35	59	359	300	396	0	300	_____
13-368-1000 MISCELLANEOUS	7,946	11,026	7,941	7,800	5,374	0	7,800	_____
TOTAL REVENUES	7,981	11,085	8,299	8,100	5,770	0	8,100	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

13 -COUNTY RECORDS MANAGEMENT  
 DC - RECORDS MANAGEMENT

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
13-696-4990 MISCELLANEOUS	0	0	0	1,000	0	0	1,000	
13-696-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	
TOTAL OPERATING	0	0	0	1,000	0	0	1,000	
TOTAL DC - RECORDS MANAGEMENT	0	0	0	1,000	0	0	1,000	
TOTAL EXPENDITURES	0	0	0	1,000	0	0	1,000	
REVENUE OVER/(UNDER) EXPENDITURES	7,981	11,085	8,299	7,100	5,770	0	7,100	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

14 -COURTHOUSE SECURITY

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
14-340-8002 JP#2	619	636	498	500	247	0	500	_____
14-340-8003 JP#1	470	385	322	500	162	0	500	_____
14-360-1000 INTEREST ON INVESTMENTS	11	15	74	20	63	0	20	_____
14-368-1000 MISCELLANEOUS	9,324	9,506	8,321	9,600	4,928	0	9,600	_____
14-390-0000 TRANSFERS	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>10,424</b>	<b>10,542</b>	<b>9,216</b>	<b>10,620</b>	<b>5,399</b>	<b>0</b>	<b>10,620</b>	





HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

14 -COURTHOUSE SECURITY  
 TRANSFERS

EXPENDITURES	((----- 2016-2017 -----))					((----- 2017-2018 -----))		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
14-700-0000 TRANSFER OUT	9,925	9,530	10,710	10,710	10,710	0	10,710	
TOTAL TRANSFERS	9,925	9,530	10,710	10,710	10,710	0	10,710	
TOTAL TRANSFERS	9,925	9,530	10,710	10,710	10,710	0	10,710	
TOTAL EXPENDITURES	13,789	12,520	12,581	10,710	10,710	0	10,710	
REVENUE OVER/ (UNDER) EXPENDITURES	( 3,365)	( 1,978)	( 3,365)	( 90)	( 5,311)	0	( 90)	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

15 -REGISTRATION OF VOTERS FU

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))		) (----- 2017-2018 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
15-360-1000 INTEREST EARNED	0	2	12	0	15	0	0	_____
15-368-1000 MISCELLANEOUS INCOME	2,022	2,065	2,225	3,000	110	0	3,000	_____
TOTAL REVENUES	2,022	2,067	2,237	3,000	125	0	3,000	

15 -REGISTRATION OF VOTERS FU  
 REGISTRATION OF VOTERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
15-682-4990 MISCELLANEOUS	1,937	1,900	1,900	1,900	1,900	2,200	0	1,900		
TOTAL OPERATING	1,937	1,900	1,900	1,900	1,900	2,200	0	1,900		
TOTAL REGISTRATION OF VOTERS	1,937	1,900	1,900	1,900	1,900	2,200	0	1,900		
TOTAL EXPENDITURES	1,937	1,900	1,900	1,900	1,900	2,200	0	1,900		
REVENUE OVER/ (UNDER) EXPENDITURES	85	167	337	1,100	( 2,075)	0	1,100			

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

17 -RECORDS MANAGEMENT AND PR

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
17-341-1000 COUNTY CLERK	23,838	27,230	25,210	22,000	15,960	0	22,000	_____
17-360-1000 INTEREST ON INVESTMENTS	26	48	300	180	346	0	180	_____
17-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>23,864</b>	<b>27,278</b>	<b>25,510</b>	<b>22,180</b>	<b>16,307</b>	<b>0</b>	<b>22,180</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

17 -RECORDS MANAGEMENT AND PR  
 RECORDS MANAGEMENT & PRES

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
17-695-5750 COUNTY CLERK RECORDS	14,166	13,230	12,600	18,000	12,351	0	18,000	
17-695-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	
TOTAL OPERATING	14,166	13,230	12,600	18,000	12,351	0	18,000	
TOTAL RECORDS MANAGEMENT & PRES	14,166	13,230	12,600	18,000	12,351	0	18,000	
TOTAL EXPENDITURES	14,166	13,230	12,600	18,000	12,351	0	18,000	
REVENUE OVER/(UNDER) EXPENDITURES	9,698	14,048	12,910	4,180	3,956	0	4,180	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

18 -LAW LIBRARY FUND

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
18-340-4000 COUNTY CLERK, LIBRARY FEES	2,420	2,800	2,620	3,200	1,220	0	3,200	_____
18-340-7000 DISTRICT CLERK, LIBRARY FEES	5,882	6,119	4,965	5,190	3,238	0	5,190	_____
18-360-1000 INTEREST ON INVESTMENTS	0	0	21	15	38	0	15	_____
18-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
18-390-0000 TRANSFERS	6,900	600	6,595	6,595	6,595	0	6,595	_____
<b>TOTAL REVENUES</b>	<b>15,202</b>	<b>9,519</b>	<b>14,200</b>	<b>15,000</b>	<b>11,091</b>	<b>0</b>	<b>15,000</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

18 -LAW LIBRARY FUND  
 LAW LIBRARY

EXPENDITURES	2016-2017					2017-2018		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
18-476-1080 PART TIME	0	0	0	0	0	0	0	
TOTAL PAYROLL	0	0	0	0	0	0	0	
<b>OPERATING</b>								
18-476-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	
18-476-3110 POSTAGE	0	0	0	0	0	0	0	
18-476-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
18-476-5900 BOOKS & COMPUTER EXP.	13,844	8,252	9,186	15,000	5,220	0	15,000	
TOTAL OPERATING	13,844	8,252	9,186	15,000	5,220	0	15,000	
<b>TOTAL LAW LIBRARY</b>	<b>13,844</b>	<b>8,252</b>	<b>9,186</b>	<b>15,000</b>	<b>5,220</b>	<b>0</b>	<b>15,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>13,844</b>	<b>8,252</b>	<b>9,186</b>	<b>15,000</b>	<b>5,220</b>	<b>0</b>	<b>15,000</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>1,358</b>	<b>1,267</b>	<b>5,014</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>0</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

19 -ADULT PROBATION, STATE

REVENUES	((----- 2016-2017 -----)) ((----- 2017-2018 -----))							
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
19-333-2000 RECEIPTS FROM STATE	113,100	113,990	110,753	110,753	85,491	0	110,753	_____
19-333-2001 STATE, SAFF	0	188	774	0	0	0	0	_____
19-333-2002 DTP GRANT	0	0	0	0	0	0	0	_____
19-333-2003 PAYMENTS BY PARTICIPANTS	0	0	0	9,500	0	0	9,500	_____
19-350-1000 PROBATION FEES	266,394	246,487	219,540	216,000	143,024	0	216,000	_____
19-350-1001 PAYMENTS BY PROGRAM PARTICIPAN ( 89)	89	0	0	0	0	0	0	_____
19-360-1000 INTEREST EARNED	58	93	383	150	547	0	150	_____
19-360-1002 INTEREST FROM CHECKING ACCOUNT	38	34	31	0	19	0	0	_____
19-368-1004 PRIOR YEAR	24,643	0	0	170,000	0	0	170,000	_____
19-368-1010 OTHER REVENUE	0	0	0	0	0	0	0	_____
19-390-0000 TRANSFERS, OTHER COUNTY REVENU	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>404,143</b>	<b>360,793</b>	<b>331,480</b>	<b>506,403</b>	<b>229,081</b>	<b>0</b>	<b>506,403</b>	

19 -ADULT PROBATION, STATE  
 ADULT PROBATION

EXPENDITURES	(----- 2016-2017 -----) (----- 2017-2018 -----)					PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL			
<b>PAYROLL</b>								
19-572-1020 SALARY, OFFICER	69,232	74,926	73,448	73,448	50,434	0	73,448	_____
19-572-1030 SALARY, ASSISTANTS	107,991	120,994	129,040	214,283	77,921	0	214,283	_____
19-572-1050 SALARY, SECURE/BOOKK	60,770	63,611	64,470	0	44,236	0	0	_____
19-572-1051 SALARY DEPUTY DIRECTOR	0	0	0	0	0	0	0	_____
19-572-1052 UNEMPLOYMENT	0	0	0	0	0	0	0	_____
19-572-1055 PARTTIME	223	940	310	0	0	0	0	_____
19-572-1100 MERIT PAY	0	0	0	0	0	0	0	_____
19-572-1360 LONGEVITY	1,140	1,441	1,560	1,620	1,240	0	1,620	_____
19-572-2010 SOCIAL SECURITY	17,109	18,508	18,850	23,148	12,539	0	23,148	_____
19-572-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	_____
19-572-2025 LIFE INSURANCE	0	0	0	0	0	0	0	_____
19-572-2030 RETIREMENT	27,692	30,025	30,477	33,263	19,730	0	33,263	_____
19-572-2250 FURNISHED TRANSP/TRAVEL	11,386	928	12,329	22,250	5,329	0	22,250	_____
19-572-2300 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	295,544	311,373	330,484	368,012	211,428	0	368,012	_____
<b>OPERATING</b>								
19-572-3100 SUPPLIES & OPERATING EXP	11,366	17,010	8,940	110,310	5,419	0	110,310	_____
19-572-4010 PROFESSIONAL FEES	14,689	8,374	8,919	23,081	9,644	0	23,081	_____
19-572-4990 CONTRACT SERVICES	0	0	0	0	0	0	0	_____
19-572-4991 UNEMPLOYMENT	0	0	0	0	0	0	0	_____
19-572-5700 FACILITIES	0	0	0	0	0	0	0	_____
19-572-5900 MISCELLANEOUS	0	1,999	0	0	0	0	0	_____
19-572-5990 EQUIPMENT	451	1,365	360	5,000	0	0	5,000	_____
19-572-5991 CAPITAL OUTLAY	0	35,375	0	0	0	0	0	_____
TOTAL OPERATING	26,506	64,123	18,219	138,391	15,063	0	138,391	_____
<b>TOTAL ADULT PROBATION</b>	<b>322,050</b>	<b>375,495</b>	<b>348,703</b>	<b>506,403</b>	<b>226,491</b>	<b>0</b>	<b>506,403</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

19 -ADULT PROBATION, STATE  
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
19-700-0000 TRANSFER	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	322,050	375,495	348,703	506,403	506,403	226,491	0	506,403		
REVENUE OVER/ (UNDER) EXPENDITURES	82,093	( 14,702)	( 17,222)	0	0	2,590	0	0		

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

20 -COMMUNITY CORRECTION PROG

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
20-333-2000 STATE AID PSIR.DIV	56,768	58,582	58,696	58,696	44,496	0	58,696	_____
20-333-2001 STATE AID ED/RES	0	( 3,187)	0	0	0	0	0	_____
20-333-2080 CARRYOVER	0	0	0	0	0	0	0	_____
20-333-2090 MISCELLANEOUS	0	0	3	0	0	0	0	_____
20-360-1000 INTEREST EARNED ON INVESTMENTS	3	0	0	0	17	0	0	_____
20-390-0000 INTERFUND TRANSFER FROM SUPERV	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>56,771</b>	<b>55,395</b>	<b>58,699</b>	<b>58,696</b>	<b>44,513</b>	<b>0</b>	<b>58,696</b>	

20 -COMMUNITY CORRECTION PROG  
 COMMUNITY CORRECTIONS PRO

EXPENDITURES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
20-570-1030 SALARIES CSR	36,921	39,170	39,170	39,170	26,897	0	39,170	_____
20-570-1031 PART-TIME	8,176	7,502	3,940	9,000	3,300	0	9,000	_____
20-570-1100 MERIT PAY	0	0	0	0	0	0	0	_____
20-570-1360 LONGEVITY PSIR	120	180	240	240	200	0	240	_____
20-570-1361 LONGEVITY EDUCATION//RESOURCE	0	0	0	0	0	0	0	_____
20-570-2010 SOCIAL SECURITY PSIR	3,002	3,280	2,998	3,873	2,086	0	3,873	_____
20-570-2011 SOCIAL SECURITY EDUCATION/RES	0	0	0	0	0	0	0	_____
20-570-2020 LONGEVITY PSIR	0	0	0	0	0	0	0	_____
20-570-2021 LONGEVITY EDUCATON/RESOURCE	0	0	0	0	0	0	0	_____
20-570-2025 LIFE INSURANCE	0	0	0	0	0	0	0	_____
20-570-2030 RETIREMENT PSIR	5,235	5,401	4,841	5,398	3,435	0	5,398	_____
20-570-2031 RETIREMENT EDUCATION/RESOURCE	0	0	0	0	0	0	0	_____
20-570-2060 UNEMPLOYMENT PSIR/DIV	0	0	0	0	0	0	0	_____
20-570-2061 UNEMPLOYMENT ED/RES	0	0	0	0	0	0	0	_____
20-570-2250 TRAV/FURN TRANS PSIR.DIV	0	0	0	0	0	0	0	_____
20-570-2251 TRAV/FURN TRANS ED/RES	0	0	0	0	0	0	0	_____
<b>TOTAL PAYROLL</b>	<b>53,455</b>	<b>55,532</b>	<b>51,189</b>	<b>57,681</b>	<b>35,917</b>	<b>0</b>	<b>57,681</b>	
<b>OPERATING</b>								
20-570-3011 EDUCATION RESOUCE OTHER	0	0	0	0	0	0	0	_____
20-570-3100 FURNISHED TRANSPORTATION PSIR	0	0	0	0	0	0	0	_____
20-570-3101 FURNISHED TRANSPORTATION EDUCA	0	0	0	0	0	0	0	_____
20-570-3102 OFFICE SUPPLIES	0	0	0	589	0	0	589	_____
20-570-4010 PROFESSIONAL FEES PSIR	0	0	0	426	0	0	426	_____
20-570-4011 PROFESSIONAL FEES EDUCATION	0	0	0	0	0	0	0	_____
20-570-5900 MISCELLANEOUS	0	0	0	0	0	0	0	_____
20-570-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
<b>TOTAL OPERATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>	
<b>TOTAL COMMUNITY CORRECTIONS PRO</b>	<b>53,455</b>	<b>55,532</b>	<b>51,189</b>	<b>58,696</b>	<b>35,917</b>	<b>0</b>	<b>58,696</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

20 -COMMUNITY CORRECTION PROG  
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
20-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	53,455	55,532	51,189	58,696	58,696	35,917	0	58,696		
REVENUE OVER/ (UNDER) EXPENDITURES	3,316	( 137)	7,510	0	0	8,596	0	0		

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

21 -JUVENILE STATE

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
21-333-3000 STATE COMPTROLLER	190,987	145,452	220,139	224,542	168,406	0	224,542	_____
21-333-3001 STATE - GRANT N	25,170	46,149	0	0	0	0	0	_____
21-360-1000 INTEREST EARNED	9	21	113	0	123	0	0	_____
21-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>216,166</b>	<b>191,622</b>	<b>220,252</b>	<b>224,542</b>	<b>168,529</b>	<b>0</b>	<b>224,542</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

21 - JUVENILE STATE  
 JUVENILE

EXPENDITURES	(----- 2016-2017 -----) (----- 2017-2018 -----)						PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	
PAYROLL							
21-571-1020 SALARY, OFFICER	10,054	10,054	10,054	10,054	6,703	0	10,054
21-571-1021 INTEREST/SALARY	0	0	0	0	0	0	0
21-571-1022 SAL.ADJ.CHIEF OFFICER	0	0	0	0	0	0	0
21-571-1023 SAL.ADJ.ASSISTANT	0	0	0	0	0	0	0
21-571-1024 SAL.ADJ.JPO OFFICER	0	0	0	0	0	0	0
21-571-1025 SAL.ADJ.PROG.SANT.OFFICER	0	0	0	0	0	0	0
21-571-1026 SAL.ADJ.ISP OFFICER	0	0	0	0	0	0	0
21-571-1030 SALARY, ASSISTANT	8,590	8,590	8,590	8,590	5,727	0	8,590
21-571-1040 SALARY, OFFICE MANAGER	1,800	1,800	1,800	1,800	1,200	0	1,800
21-571-1041 SALARY, RECEPTIONIST	21,752	22,404	23,076	23,762	15,841	0	23,762
21-571-1050 SALARY, JPO OFFICER	7,106	7,106	7,106	7,106	4,738	0	7,106
21-571-1060 PROG.SANC.OFFICER	41,873	43,130	44,424	45,757	30,505	0	45,757
21-571-1070 SALARY, TRANSPORTATION	2,280	1,835	1,390	2,500	1,055	0	2,500
21-571-1080 SALARY, ISP OFFICER	43,502	44,807	46,151	47,536	31,691	0	47,536
21-571-1360 Longevity	1,020	1,140	1,260	1,380	920	0	1,380
21-571-2010 SOCIAL SECURITY	10,299	10,502	10,639	11,359	7,263	0	11,359
21-571-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0
21-571-2025 LIFE INSURANCE	0	0	0	0	0	0	0
21-571-2030 RETIREMENT	15,700	16,007	16,169	16,569	11,046	0	16,569
TOTAL PAYROLL	163,977	167,376	170,661	176,413	116,688	0	176,413
OPERATING							
21-571-3000 OPERATING EXPENSE	0	0	0	0	0	0	0
21-571-3100 OFFICE SUPPLIES	1,474	3,748	4,842	4,095	1,928	0	4,095
21-571-3110 POSTAGE	200	0	0	0	0	0	0
21-571-3380 CLOTHING AND HYGIENE	0	0	0	0	0	0	0
21-571-4010 AUDIT	0	0	0	0	0	0	0
21-571-4049 GRANT N PSYCHOLOGICAL	0	11,296	0	0	0	0	0
21-571-4050 PSYCHOLOGICAL	575	100	3,000	14,091	2,330	0	14,091
21-571-4051 MEDICAL/DENTAL	0	0	0	0	0	0	0
21-571-4200 TELEPHONE	2,964	17	0	0	0	0	0
21-571-4289 TRANSPORT	0	0	0	0	0	0	0
21-571-4290 TRAVEL & TRAINING	13,520	14,928	10,984	16,000	10,176	0	16,000
21-571-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0	0
21-571-4292 REGISTRATION FEES	0	0	0	0	0	0	0
21-571-4869 INTER-COUNTY CONTRACTS GRANT N	4,192	0	0	0	0	0	0
21-571-4870 RESIDENTIAL DETENTION	3,617	5,940	11,502	13,921	13,921	0	13,921
21-571-4871 INTEREST/DETENTION	0	0	0	0	0	0	0
21-571-4990 MISC. PROGRAMS	1,508	( 2,292)	0	0	0	0	0
21-571-4991 VOC. & ED. FEES AND SUPPLIES	0	0	0	0	0	0	0
21-571-5700 MAINTENANCE & REPAIRS	0	0	0	0	0	0	0
21-571-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0
TOTAL OPERATING	28,049	33,737	30,327	48,107	28,355	0	48,107
TOTAL JUVENILE	192,026	201,113	200,988	224,520	145,043	0	224,520



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

21 -JUVENILE STATE  
 TRANSFERS

EXPENDITURES	2016-2017				2017-2018			
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
21-700-0000 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	192,026	201,113	200,988	224,520	145,043	0	224,520	
REVENUE OVER/ (UNDER) EXPENDITURES	24,140	( 9,491)	19,264	22	23,486	0	22	













HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

24 -COURT REPORTER

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
24-340-4000 COUNTY CLERK FEES	45	240	165	200	60	0	200	_____
24-340-7000 DISTRICT CLERK FEES	4,424	4,463	3,912	3,950	2,459	0	3,950	_____
24-360-1000 INTEREST ON INVESTMENTS	3	4	28	50	28	0	50	_____
24-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
24-390-0000 TRANSFERS	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>4,472</b>	<b>4,707</b>	<b>4,105</b>	<b>4,200</b>	<b>2,547</b>	<b>0</b>	<b>4,200</b>	





HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

24 -COURT REPORTER  
 TRANSFERS

EXPENDITURES	----- 2016-2017 -----)					)----- 2017-2018 -----)		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
24-700-0000 TRANSFER OUT	3,224	3,282	3,278	3,343	3,343	0	3,343	
TOTAL TRANSFERS	3,224	3,282	3,278	3,343	3,343	0	3,343	
TOTAL TRANSFERS	3,224	3,282	3,278	3,343	3,343	0	3,343	
TOTAL EXPENDITURES	3,224	3,282	3,278	3,343	3,343	0	3,343	
REVENUE OVER/ (UNDER) EXPENDITURES	1,247	1,425	826	857	( 796)	0	857	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

25 -JUVENILE GRANT C

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
25-333-3000 STATE COMPTROLLER	14,193	14,193	0	14,193	0	0	14,193	_____
25-360-1000 INTEREST EARNED	3	0	8	0	12	0	0	_____
25-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>14,196</b>	<b>14,193</b>	<b>8</b>	<b>14,193</b>	<b>12</b>	<b>0</b>	<b>14,193</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

25 -JUVENILE GRANT C  
 JUVENILE GRANTC

EXPENDITURES	----- 2016-2017 -----				----- 2017-2018 -----			
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
25-575-4869 PLACEMENT	14,193	14,193	0	14,193	0	0	14,193	
TOTAL OPERATING	14,193	14,193	0	14,193	0	0	14,193	
TOTAL JUVENILE GRANTC	14,193	14,193	0	14,193	0	0	14,193	
TOTAL EXPENDITURES	14,193	14,193	0	14,193	0	0	14,193	
REVENUE OVER/ (UNDER) EXPENDITURES	3	0	8	0	12	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

26 -JUVENILE SPECIAL

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
26-350-1000 PROBATION FEES	1,385	1,763	1,045	1,000	800	0	1,000	_____
26-360-1000 INTEREST INVESTMENTS	11	14	65	0	93	0	0	_____
26-360-1002 INTEREST FROM CHECKING ACCOUNT	0	0	0	0	0	0	0	_____
26-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>1,396</b>	<b>1,777</b>	<b>1,110</b>	<b>1,000</b>	<b>893</b>	<b>0</b>	<b>1,000</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

26 - JUVENILE SPECIAL  
 JUVENILE SPECIAL

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
26-576-4810 DUES	765	344	885	1,000	655	0	1,000			
26-576-4990 MISCELLANEOUS	1,192	2,345	4,387	5,500	1,589	0	5,500			
TOTAL OPERATING	1,957	2,689	5,272	6,500	2,244	0	6,500			
TOTAL JUVENILE SPECIAL	1,957	2,689	5,272	6,500	2,244	0	6,500			

26 - JUVENILE SPECIAL  
 TRANSFERS

EXPENDITURES	----- 2016-2017 -----				----- 2017-2018 -----			
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
26-700-000 TRANSFER OUT	0	0	0	0	0	0	0	_____
26-700-0000 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	1,957	2,689	5,272	6,500	2,244	0	6,500	=====
REVENUE OVER/(UNDER) EXPENDITURES	( 561)	( 912)	( 4,162)	( 5,500)	( 1,351)	0	( 5,500)	=====

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

27 -CHILD SUPPORT - DISTRICT

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
27-340-7000 CHILD SUPPORT	250	365	265	500	65	0	500	_____
27-360-1000 INTEREST ON INVESTMENTS	0	2	9	10	9	0	10	_____
27-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
27-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>251</b>	<b>368</b>	<b>274</b>	<b>510</b>	<b>74</b>	<b>0</b>	<b>510</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

27 -CHILD SUPPORT - DISTRICT  
 DISTRICT CLERK

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

27 -CHILD SUPPORT - DISTRICT  
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
27-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	800	0	1,500	1,000	0	0	1,000			
REVENUE OVER/ (UNDER) EXPENDITURES	( 549)	368	( 1,226)	( 490)	74	0	( 490)			



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

28 - JUVENILE TITLE IV  
 JUVENILE TITLE IV

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
28-577-1020 SALARY	0	0	0	0	0	0	0	_____
28-577-1360 LONGEVITY	0	0	0	0	0	0	0	_____
28-577-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	_____
28-577-2020 INSURANCE	0	0	0	0	0	0	0	_____
28-577-2030 RETIREMENT	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	0	0	0	0	0	0	0	
<b>OPERATING</b>								
28-577-3000 OPERATING EXPENSE	0	0	0	0	0	0	0	_____
28-577-3380 CLOTHING	0	0	0	0	0	0	0	_____
28-577-4050 PSYCHOLOGICAL	0	0	0	0	0	0	0	_____
28-577-4290 TRAVEL & TRAINING	0	794	0	0	0	0	0	_____
28-577-4500 BUILDING MAINT.	0	0	0	0	0	0	0	_____
28-577-4600 JUSTICE BENEFITS	0	0	0	0	0	0	0	_____
28-577-4870 NON-SECURE PLACEMENT	0	0	0	0	0	0	0	_____
28-577-4874 DRUG TESTING	0	0	0	0	0	0	0	_____
28-577-5700 EQUIPMENT	0	0	0	0	0	0	0	_____
28-577-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	0	794	0	0	0	0	0	
TOTAL JUVENILE TITLE IV	0	794	0	0	0	0	0	

28 -JUVENILE TITLE IV  
 TRANSFERS

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

29 -RECORDS ARCHIVE CO. CLERK

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
29-340-4000 COUNTY CLERK FEES	24,237	27,897	25,562	22,000	15,998	0	22,000	_____
29-340-4001 VITAL ARCHIVE	491	371	473	430	264	0	430	_____
29-340-7000 District Court Archive Fee	2,703	4,024	3,222	3,600	2,123	0	3,600	_____
29-360-1000 INTEREST ON INVESTMENTS	27	34	261	200	340	0	200	_____
29-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
29-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>27,458</b>	<b>32,326</b>	<b>29,518</b>	<b>26,230</b>	<b>18,725</b>	<b>0</b>	<b>26,230</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

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

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

29 -RECORDS ARCHIVE CO. CLERK  
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
29-700-0000 TRANSFERS OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	0	53,061	0	0	51,032	43,764	0	51,032		
REVENUE OVER/ (UNDER) EXPENDITURES	27,458	( 20,735)	29,518	( 24,802)	( 25,039)	0	( 24,802)			



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

30 -COUNTY ATTORNEY CHECK FEE

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
30-340-3000 FEES OF OFFICE, HOT CHECK	2,970	722	1,197	1,000	317	0	1,000	_____
30-360-1000 INTEREST EARNINGS	8	13	68	0	74	0	0	_____
30-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>2,978</b>	<b>734</b>	<b>1,265</b>	<b>1,000</b>	<b>391</b>	<b>0</b>	<b>1,000</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

30 -COUNTY ATTORNEY CHECK FEE  
 COUNTY ATTORNEY

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
30-475-1050 SUPPLEMENTAL SALARIES	0	0	0	0	0	0	0	_____
30-475-1080 SALARY PART/TIME	0	0	0	0	0	0	0	_____
30-475-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	_____
30-475-2030 RETIREMENT	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	0	0	0	0	0	0	0	
<b>OPERATING</b>								
30-475-4150 INVESTIGATOR	0	0	0	3,000	0	0	3,000	_____
30-475-4860 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	0	_____
TOTAL OPERATING	0	0	0	3,000	0	0	3,000	
TOTAL COUNTY ATTORNEY	0	0	0	3,000	0	0	3,000	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

30 -COUNTY ATTORNEY CHECK FEE  
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
30-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	0	0	0	0	3,000	0	0	3,000		
REVENUE OVER/ (UNDER) EXPENDITURES	2,978	734	1,265	( 2,000)	391	0	( 2,000)			

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

31 -DISTRICT ATTORNEY CHECK F

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
31-340-6000 FEES OF OFFICE, DISTRICT ATTOR	0	472	293	500	0	0	500	_____
31-360-1000 INTEREST ON INVESTMENTS	1	3	16	0	18	0	0	_____
TOTAL REVENUES	1	475	310	500	18	0	500	

31 -DISTRICT ATTORNEY CHECK F  
 DISTRICT ATTORNEY

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
31-437-4860 ADMINISTRATIVE EXPENSE	0	0	0	700	0	0	700	_____
31-437-4990 MISCELLANEOUS EXPENSE	0	0	0	420	0	0	420	_____
31-437-5700 EQUIPMENT	0	0	0	220	0	0	220	_____
31-437-5900 LIBRARY	0	0	0	200	0	0	200	_____
TOTAL OPERATING	0	0	0	1,540	0	0	1,540	
TOTAL DISTRICT ATTORNEY	0	0	0	1,540	0	0	1,540	
TOTAL EXPENDITURES	0	0	0	1,540	0	0	1,540	=====
REVENUE OVER/(UNDER) EXPENDITURES	1	475	310	( 1,040)	18	0	( 1,040)	=====

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

32 -D. A. FORFEITURE FUND

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
32-340-6000 FEES OF OFFICE, D. A. FORFEITIU	0	1,628	0	0	2,921	0	0	_____
32-350-3000 FORFEITURE FUNDS	1,455	4,067	2,804	0	0	0	0	_____
32-360-1000 INTEREST EARNINGS INVESTMENTS	2	4	32	0	38	0	0	_____
32-390-0000 D. A. FORFEITURE TRANSFERS IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>1,457</b>	<b>5,699</b>	<b>2,836</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

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

EXPENDITURES	(----- 2016-2017 -----)					(----- 2017-2018 -----)		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
32-438-4990 MISCELLANEOUS EXPENSE	1,387	879	695	2,000	628	0	2,000	_____
32-438-5700 EQUIPMENT	0	0	0	0	0	0	0	_____
TOTAL OPERATING	1,387	879	695	2,000	628	0	2,000	
<hr/>								
TOTAL D.A. FORFEITURE FUND	1,387	879	695	2,000	628	0	2,000	

32 -D. A. FORFEITURE FUND  
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET		
TRANSFERS										
32-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	1,387	879	695	2,000	628	0	2,000			
REVENUE OVER/ (UNDER) EXPENDITURES	70	4,820	2,141	( 2,000)	2,331	0	( 2,000)			



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

33 -SHERIFF FORFEITURE

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

33 -SHERIFF FORFEITURE  
 SHERIFF - FORFEITURE, SEI

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



33 -SHERIFF FORFEITURE  
 TRANSFERS

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





















HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

38 -DC - RECORDS MANAGEMENT

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))		((----- 2017-2018 -----))		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
38-340-7000 DISTRICT CLERK	2,615	2,890	2,609	2,000	1,621	0	2,000	_____
38-360-1000 INTEREST ON INVESTMENTS	3	6	33	10	39	0	10	_____
38-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>2,619</b>	<b>2,895</b>	<b>2,642</b>	<b>2,010</b>	<b>1,661</b>	<b>0</b>	<b>2,010</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

38 -DC - RECORDS MANAGEMENT  
 DC - RECORDS MANAGEMENT

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

38 -DC - RECORDS MANAGEMENT  
 TRANSFERS

EXPENDITURES	2016-2017				2017-2018			
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
38-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	271	2,000	2,000	0	0	2,000	
REVENUE OVER/ (UNDER) EXPENDITURES	2,619	2,624	642	10	1,661	0	10	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

39 -84TH DIST. D.A. PROFESSIO

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

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

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

42 -SPECIAL ROAD & FLOOD CONT

REVENUES	2013-2014	2014-2015	2015-2016	((----- 2016-2017 -----))		) (----- 2017-2018 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
42-310-1100 TAXES, AD VALOREM	0	0	0	0	0	0	0	_____
42-321-2000 AUTO REGISTRATION	315,919	314,280	304,000	350,000	304,000	0	350,000	_____
42-321-2001 \$5.00 FEE	245,220	238,804	229,710	200,000	129,267	0	200,000	_____
42-360-1000 INTEREST FROM INVESTMENTS	6	4	1,053	800	2,804	0	800	_____
42-364-1000 SALE OF EQUIPMENT	103,656	0	575	0	0	0	0	_____
42-368-1000 MISCELLANEOUS INCOME	28,298	73,756	114,026	12,000	11,563	0	12,000	_____
42-368-1100 GRANT DOT	137,978	209,803	18,981	0	1,962	0	0	_____
42-371-1000 DONATIONS	0	0	0	0	0	0	0	_____
42-390-0000 TRANSFERS	1,351,500	1,167,500	1,370,735	1,372,357	1,372,357	0	1,372,357	_____
<b>TOTAL REVENUES</b>	<b>2,182,577</b>	<b>2,004,147</b>	<b>2,039,080</b>	<b>1,935,157</b>	<b>1,821,954</b>	<b>0</b>	<b>1,935,157</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

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

EXPENDITURES	----- 2016-2017 -----					----- 2017-2018 -----		
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
42-621-1060 SALARIES	172,094	208,447	214,111	814,531	475,143	0	814,531	_____
42-621-1080 SALARY, PART TIME	0	0	0	10,000	0	0	10,000	_____
42-621-1360 LONGEVITY	4,050	5,040	5,280	16,140	9,415	0	16,140	_____
42-621-1370 OVERTIME	0	0	0	0	0	0	0	_____
42-621-2010 SOCIAL SECURITY	13,423	16,189	16,602	64,449	36,294	0	64,449	_____
42-621-2020 EMPLOYEE'S INSURANCE	31,942	37,252	39,855	163,331	95,276	0	163,331	_____
42-621-2025 LIFE INSURANCE	101	121	121	486	261	0	486	_____
42-621-2030 RETIREMENT	20,600	24,561	24,969	95,620	55,083	0	95,620	_____
42-621-2050 UNIFORMS	1,344	1,392	0	0	0	0	0	_____
42-621-2240 CELL PHONE	0	0	0	1,800	750	0	1,800	_____
TOTAL PAYROLL	243,553	293,003	300,938	1,166,357	672,222	0	1,166,357	_____
<b>OPERATING</b>								
42-621-3050 UNIFORMS	0	0	6,683	9,300	3,902	0	9,300	_____
42-621-3300 FUEL AND OIL	139,726	97,664	85,511	80,000	40,118	0	80,000	_____
42-621-3350 ROAD & BRIDGE MATERIAL	168,627	258,363	234,533	190,000	38,237	0	190,000	_____
42-621-3510 REPAIRS, PARTS & SUPPLIES	90,216	76,515	76,565	75,000	31,856	0	75,000	_____
42-621-3511 SUPPLIES	0	0	0	0	0	0	0	_____
42-621-3540 TIRES AND TUBES	36,469	23,857	27,622	34,000	4,448	0	34,000	_____
42-621-4290 TRAVEL	3,819	2,094	8,394	10,000	1,927	0	10,000	_____
42-621-4430 UTILITIES	25,621	18,012	16,706	28,200	12,612	0	28,200	_____
42-621-4500 BARN REPAIRS	6,476	2,171	8,426	6,800	4,508	0	6,800	_____
42-621-4600 PCT. 1 GROUND LEASE	1,438	3,250	3,500	3,500	3,500	0	3,500	_____
42-621-4810 DUES & BONDS	1,010	1,686	1,330	2,000	1,370	0	2,000	_____
42-621-4990 MISCELLANEOUS EXPENSE	196	1,301	1,634	5,000	390	0	5,000	_____
42-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	_____
42-621-5700 EQUIPMENT	9,946	( 80,651)	22,308	326,962	0	0	326,962	_____
42-621-5990 CAPITAL OUTLAY	398,345	470,472	286,998	0	0	0	0	_____
TOTAL OPERATING	881,889	874,734	780,212	770,762	142,868	0	770,762	_____
TOTAL SPEC. RD. & FLD. CONTROL,	1,125,441	1,167,737	1,081,150	1,937,119	815,090	0	1,937,119	_____

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

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
42-622-1060 SALARIES	185,318	181,200	187,150	0	0	0	0	_____
42-622-1080 SALARY, PART TIME	0	0	0	0	0	0	0	_____
42-622-1360 LONGEVITY	4,920	4,260	3,333	0	0	0	0	_____
42-622-1370 OVERTIME	0	0	0	0	0	0	0	_____
42-622-2010 SOCIAL SECURITY	13,572	13,821	13,967	0	0	0	0	_____
42-622-2020 EMPLOYEE'S INSURANCE	36,327	34,197	36,519	0	0	0	0	_____
42-622-2025 LIFE INSURANCE	88	59	89	0	0	0	0	_____
42-622-2030 RETIREMENT	22,148	30,050	21,620	0	0	0	0	_____
42-622-2050 UNIFORMS	1,325	1,144	0	0	0	0	0	_____
TOTAL PAYROLL	263,699	264,731	262,677	0	0	0	0	_____
<b>OPERATING</b>								
42-622-3050 UNIFORMS	0	0	0	0	0	0	0	_____
42-622-3300 FUEL AND OIL	0	0	0	0	0	0	0	_____
42-622-3350 ROAD & BRIDGE MATERIAL	0	0	0	0	0	0	0	_____
42-622-3351 PIPE	0	0	0	0	0	0	0	_____
42-622-3510 REPAIR, PARTS & SUPPLIES	0	0	0	0	0	0	0	_____
42-622-3511 SUPPLIES	0	0	0	0	0	0	0	_____
42-622-3540 TIRES AND TUBES	0	0	0	0	0	0	0	_____
42-622-4260 FREIGHT	0	0	0	0	0	0	0	_____
42-622-4290 TRAVEL EXPENSE	0	0	0	0	0	0	0	_____
42-622-4430 UTILITIES	0	0	0	0	0	0	0	_____
42-622-4500 BARN REPAIRS	0	0	0	0	0	0	0	_____
42-622-4630 EQUIPMENT RENTAL	0	0	0	0	0	0	0	_____
42-622-4810 DUES & BONDS	0	0	0	0	0	0	0	_____
42-622-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	_____
42-622-5700 EQUIPMENT	0	( 5)	0	0	225,328	0	0	_____
42-622-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	0	( 5)	0	0	225,328	0	0	_____
TOTAL SPEC. RD. & FLD. CONTROL,	263,699	264,726	262,677	0	225,328	0	0	_____

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

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

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

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

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

EXPENDITURES	2013-2014			2014-2015			2015-2016			2016-2017			2017-2018	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET						
OPERATING														
42-626-4940 REPAIRS	0	0	0	0	0	0	0	0						
42-626-4990 MISCELLANEOUS	2,492	4,899	0	0	0	0	0	0						
42-626-5700 EQUIPMENT & REPAIR	19,694	83,310	0	0	0	0	0	0						
42-626-5760 DIESEL FUEL REPORT	0	0	0	0	0	0	0	0						
42-626-5990 CAPITAL OUTLAY	107,176	0	0	0	0	0	0	0						
TOTAL OPERATING	129,362	88,210	0	0	0	0	0	0						
TOTAL COUNTY WIDE ROAD & BRIDGE	129,362	88,210	0	0	0	0	0	0						
TOTAL EXPENDITURES	2,141,601	2,117,955	1,958,071	1,937,119	1,040,418	0	1,937,119							
REVENUE OVER/(UNDER) EXPENDITURES	40,976	( 113,808)	81,008	( 1,962)	781,536	0	( 1,962)							



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

43 -LATERAL ROAD FUND

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
43-333-3000 STATE COMPTROLLER	15,912	15,421	15,415	16,000	15,415	0	16,000	_____
43-360-1000 INTEREST ON INVESTMENTS	12	20	111	70	125	0	70	_____
TOTAL REVENUES	15,923	15,441	15,526	16,070	15,540	0	16,070	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

43 -LATERAL ROAD FUND  
 LATERAL ROAD

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
43-628-4531 ROAD REPAIR, PCT.#1	4,000	4,000	4,000	4,000	0	0	4,000	_____
43-628-4532 ROAD REPAIR, PCT.#2	4,000	4,000	4,000	4,000	0	0	4,000	_____
43-628-4533 ROAD REPAIR, PCT.#3	4,000	4,000	4,000	4,000	0	0	4,000	_____
43-628-4534 ROAD REPAIR, PCT.#4	4,000	4,000	4,000	4,000	0	0	4,000	_____
43-628-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	16,000	16,000	16,000	16,000	0	0	16,000	_____
TOTAL LATERAL ROAD	16,000	16,000	16,000	16,000	0	0	16,000	_____
TOTAL EXPENDITURES	16,000	16,000	16,000	16,000	0	0	16,000	=====
REVENUE OVER/(UNDER) EXPENDITURES	( 77)	( 559)	( 474)	70	15,540	0	70	=====

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

44 -CC CT. RECORDS PRESERVATI

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
44-340-4000 COUNTY CLERK	1,210	1,390	1,375	1,100	610	0	1,100	_____
44-360-1000 INTEREST ON INVESTMENTS	1	3	22	20	27	0	20	_____
44-390-0000 TRANSFER IN	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>1,211</b>	<b>1,393</b>	<b>1,397</b>	<b>1,120</b>	<b>637</b>	<b>0</b>	<b>1,120</b>	

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

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
OPERATING								
44-403-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
44-403-5750 COUNTY CLERK	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL CC CT.RECORDS PRESERVATI	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	1,211	1,393	1,397	1,120	637	0	1,120	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

45 -DIST.CT.RECORDS PRESERVAT

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
45-340-7000 DISTRICT CLERK	3,862	5,144	4,713	3,000	2,879	0	3,000	_____
45-360-1000 INTEREST ON INVESTMENTS	4	8	59	0	71	0	0	_____
45-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
45-390-0000 TRANSFERS	0	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>3,866</b>	<b>5,152</b>	<b>4,772</b>	<b>3,000</b>	<b>2,950</b>	<b>0</b>	<b>3,000</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

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

EXPENDITURES	2013-2014			2014-2015			2015-2016			2016-2017			2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET							
OPERATING															
45-450-4990 MISCELLANEOUS	0	0	0	6,500	1,064	0	6,500								
TOTAL OPERATING	0	0	0	6,500	1,064	0	6,500								
TOTAL DIST.CT.RECORDS PRESERVA	0	0	0	6,500	1,064	0	6,500								
TOTAL EXPENDITURES	0	0	0	6,500	1,064	0	6,500								
REVENUE OVER/ (UNDER) EXPENDITURES	3,866	5,152	4,772	( 3,500)	1,886	0	( 3,500)								

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

80 -AIRPORT FUND

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
80-330-1000 GRANT	49,150	29,314	32,195	50,000	1,917	0	50,000	_____
80-360-1000 INTEREST ON INVESTMENTS	12	7	475	0	573	0	0	_____
80-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	_____
80-370-1000 HANGER LEASE	0	0	0	0	0	0	0	_____
80-370-1001 AIRPORT HOUSE	2,400	2,400	2,200	2,400	1,400	0	2,400	_____
80-370-4000 RECEIPTS	756,018	671,305	520,234	550,000	297,769	0	550,000	_____
80-370-4001 RETIREE INSURANCE	0	0	0	0	0	0	0	_____
80-371-1000 DONATIONS	0	0	0	0	0	0	0	_____
80-371-2000 GAIN OR LOSS ON ASSET SALE	( 198)	0	0	0	0	0	0	_____
80-390-0000 TRANSFERS	145,100	116,400	240,613	219,270	219,270	0	219,270	_____
<b>TOTAL REVENUES</b>	<b>952,482</b>	<b>819,426</b>	<b>795,717</b>	<b>821,670</b>	<b>520,928</b>	<b>0</b>	<b>821,670</b>	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

80 -AIRPORT FUND  
 AIRPORT

EXPENDITURES	----- 2016-2017 -----						----- 2017-2018 -----	
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
80-681-1080 SALARY/PART TIME	13,446	14,188	16,383	14,000	11,405	8,073	14,000	_____
80-681-1360 LONGEVITY	1,620	1,800	1,980	2,160	1,095	1,020	2,160	_____
80-681-1420 SALARIES	122,155	125,820	130,068	133,970	77,387	99,390	133,970	_____
80-681-2010 SOCIAL SECURITY	10,400	10,714	11,216	11,485	6,809	8,236	11,485	_____
80-681-2020 EMPLOYEE'S INSURANCE	27,302	27,939	29,891	30,624	16,163	19,625	30,624	_____
80-681-2025 LIFE INSURANCE	90	91	91	91	48	0	91	_____
80-681-2030 RETIREMENT	15,976	16,268	16,847	17,040	10,123	10,653	17,040	_____
80-681-2260 VACATON AND SICK LEAVE	0	0	0	0	0	0	0	_____
TOTAL PAYROLL	190,989	196,821	206,476	209,370	123,030	146,996	209,370	_____
<b>OPERATING</b>								
80-681-3100 OFFICE SUPPLIES	1,272	1,553	483	1,200	912	640	1,200	_____
80-681-3110 POSTAGE AND BOX RENT	599	474	403	900	387	977	900	_____
80-681-3300 FUEL FOR RESALE	553,689	441,170	293,901	400,000	160,961	400,000	400,000	_____
80-681-3330 FUEL	0	0	0	0	0	0	0	_____
80-681-3350 MATERIALS FOR RESALE	1,451	2,300	2,428	2,000	1,083	1,520	2,000	_____
80-681-4000 LEGAL FEES	0	0	0	0	0	25,843	0	_____
80-681-4090 PEST CONTROL/WEED CONTROL	0	0	0	0	0	0	0	_____
80-681-4260 FREIGHT	0	0	0	0	0	3,221	0	_____
80-681-4290 TRAVEL & DUES	898	1,257	1,300	1,500	1,226	1,107	1,500	_____
80-681-4430 UTILITIES	14,529	14,405	12,551	10,000	7,403	7,610	10,000	_____
80-681-4500 MAINTENANCE, BUILDING AND GROU	16,032	10,917	7,975	21,000	13,538	774	21,000	_____
80-681-4540 VEHICLE EXPENSE	9,519	6,022	8,635	10,000	6,122	4,148	10,000	_____
80-681-4560 RUNWAY AND TAXI, MAINTENANCE	0	0	0	0	0	0	0	_____
80-681-4800 BONDS	100	100	100	100	100	240	100	_____
80-681-4810 GRANT	98,300	58,628	34,759	100,000	22,968	0	100,000	_____
80-681-4990 MISCELLANEOUS EXPENSE	2,076	2,419	4,930	2,500	2,321	425	2,500	_____
80-681-5600 AIRPORT DEPRECIATION EXP	249,255	247,769	245,241	0	0	0	0	_____
80-681-5700 EQUIPMENT AND UPKBEP	4,837	5,465	2,571	5,000	1,033	4,306	5,000	_____
80-681-5730 FURNITURE	0	0	0	0	0	0	0	_____
80-681-5731 PURCHASE HANGERS	0	0	0	0	0	0	0	_____
80-681-5930 STATE SALES TAX	149	64	164	600	106	469	600	_____
80-681-5931 FEDERAL TAX ON FUEL	38,834	43,810	39,529	31,000	19,498	30,384	31,000	_____
80-681-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
80-681-6511 SUPPLIES FOR USE	3,182	2,982	3,059	3,500	2,020	2,284	3,500	_____
80-681-6550 FEES	15,169	13,307	10,057	13,000	5,923	11,245	13,000	_____
80-681-6600 FUEL SYSTEM EXPENSE	4,173	1,666	5,801	4,000	3,169	600	4,000	_____
80-681-6650 INSURANCE	4,565	4,565	3,670	6,000	2,006	14,556	6,000	_____
TOTAL OPERATING	1,018,630	858,871	677,555	612,300	250,775	510,348	612,300	_____
<b>TOTAL AIRPORT</b>								
TOTAL AIRPORT	1,209,619	1,055,692	884,032	821,670	373,806	657,345	821,670	_____



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

80 -AIRPORT FUND  
 TRANSFERS

EXPENDITURES	2016-2017				2017-2018			
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
TRANSFERS								
80-700-0000 TRANSFER OUT	0	0	0	0	112,641	0	0	
TOTAL TRANSFERS	0	0	0	0	112,641	0	0	
TOTAL TRANSFERS	0	0	0	0	112,641	0	0	
TOTAL EXPENDITURES	1,209,619	1,055,692	884,032	821,670	486,447	657,345	821,670	
REVENUE OVER/ (UNDER) EXPENDITURES	( 257,137)	( 236,266)	( 88,314)	( 0)	34,481	( 657,345)	( 0)	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

81 -MUSEUM FUND

REVENUES	2013-2014	2014-2015	2015-2016	2016-2017		2017-2018		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
81-360-1000 INTEREST ON INVESTMENTS	39	58	392	300	495	0	300	_____
81-360-1001 AAF	0	0	0	0	0	0	0	_____
81-360-1002 AAF	0	0	0	0	0	0	0	_____
81-360-1003 AAF	0	0	0	0	0	0	0	_____
81-367-1001 COLLECTIONS CARE	0	0	0	0	0	0	0	_____
81-367-1002 EXHIBITS	0	0	0	0	0	0	0	_____
81-367-1003 SPUDDER	0	0	0	0	0	0	0	_____
81-367-1004 LAND	0	0	0	0	0	0	0	_____
81-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	_____
81-370-4000 REGULAR, RECEIPTS	1,528	2,813	1,482	2,000	368	0	2,000	_____
81-370-4001 HOTEL & MOTEL TAX	0	0	0	0	0	0	0	_____
81-370-4002 BUILDING FUND, RECEIPTS	0	0	0	0	0	0	0	_____
81-370-4003 EDUCATIONAL FUND, RECEIPTS	0	0	0	0	0	0	0	_____
81-370-4004 SAVE THE DERRICK	0	0	0	0	0	0	0	_____
81-370-4006 GRANT	0	0	0	0	0	0	0	_____
81-370-4007 GIFT SHOP	3,163	4,573	4,128	4,000	1,599	0	4,000	_____
81-370-4008 MACK TRUCK	0	0	0	0	0	0	0	_____
81-390-0000 TRANSFER IN	210,721	180,000	217,547	222,720	222,720	0	222,720	_____
<b>TOTAL REVENUES</b>	<b>215,451</b>	<b>187,444</b>	<b>223,549</b>	<b>229,020</b>	<b>225,182</b>	<b>0</b>	<b>229,020</b>	

81 -MUSEUM FUND  
 MUSEUM

EXPENDITURES	----- 2016-2017 -----) (----- 2017-2018 -----)							PROPOSED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<b>PAYROLL</b>								
81-513-1010 SALARIES	36,964	38,073	39,489	40,673	23,726	0	40,673	_____
81-513-1020 SALARY, DIRECTOR	49,676	51,166	52,582	54,159	31,593	0	54,159	_____
81-513-1030 GRANT SALARY	0	0	0	0	0	0	0	_____
81-513-1080 PT. TIME SALARIES	14,570	11,642	12,671	17,549	8,966	0	17,549	_____
81-513-1360 LONGEVITY	900	1,020	1,140	1,260	735	0	1,260	_____
81-513-2010 SOCIAL SECURITY	7,745	7,678	7,954	8,694	4,887	0	8,694	_____
81-513-2020 EMPLOYEES INS.	18,201	18,626	19,927	20,416	11,910	0	20,416	_____
81-513-2025 LIFE INSURANCE	60	61	61	61	35	0	61	_____
81-513-2030 RETIREMENT	11,700	11,691	12,018	12,898	7,360	0	12,898	_____
TOTAL PAYROLL	139,816	139,957	145,841	155,711	89,212	0	155,711	_____
<b>OPERATING</b>								
81-513-3100 OFFICE SUPPLIES	1,690	3,838	5,171	3,190	1,435	0	3,190	_____
81-513-3101 COPIER EXP.	1,825	2,095	1,960	2,500	1,091	0	2,500	_____
81-513-3320 JANITOR SUPPLIES	211	139	454	425	86	0	425	_____
81-513-4270 CONFERENCE	358	506	577	3,000	182	0	3,000	_____
81-513-4271 MEALS	0	0	0	0	0	0	0	_____
81-513-4290 MILEAGE & TRAVEL	0	0	0	0	0	0	0	_____
81-513-4400 UTILITIES & PHONE	13,003	10,881	9,727	11,500	5,889	0	11,500	_____
81-513-4500 BLDG. MAINT.	22,687	32,900	18,559	15,000	6,472	0	15,000	_____
81-513-4810 MEMBERSHIP & DUES	200	1,700	0	2,000	0	0	2,000	_____
81-513-4990 EVENTS	443	2,516	88	500	0	0	500	_____
81-513-4991 TRANSPOTATION/ARMORY MATERIAL	0	0	0	0	0	0	0	_____
81-513-4992 EDUCATIONAL FUND	0	0	0	1,200	0	0	1,200	_____
81-513-4993 MISC.	504	0	0	2,500	50	0	2,500	_____
81-513-4994 VOL. PROGRAMS	103	79	171	110	34	0	110	_____
81-513-4995 DERRICK	0	0	0	0	0	0	0	_____
81-513-4996 DONATIONS & GRANT	0	0	0	0	0	0	0	_____
81-513-4997 GIFT SHOP	2,527	2,885	3,355	4,000	750	0	4,000	_____
81-513-4998 COLLECTIONS CARE	1,328	627	540	1,500	621	0	1,500	_____
81-513-4999 EXHIBITS	7,252	5,036	3,267	10,600	1,451	0	10,600	_____
81-513-5000 SPUDDER & EXHIBIT SHELTER	0	0	0	2,400	0	0	2,400	_____
81-513-5502 LAND PURCHASE	0	0	0	0	0	0	0	_____
81-513-5700 EQUIPMENT	4,624	451	1,887	4,484	0	0	4,484	_____
81-513-5720 COMPUTER	2,287	1,151	1,413	2,000	1,035	0	2,000	_____
81-513-5900 BOOKS & BROCHURES	0	0	0	100	0	0	100	_____
81-513-5990 HOTEL MOTEL TAX	4,128	0	0	0	0	0	0	_____
81-513-5991 CAPITAL OUTLAY	0	0	0	0	0	0	0	_____
TOTAL OPERATING	63,172	64,804	47,167	67,009	19,095	0	67,009	_____
<b>TOTAL MUSEUM</b>	<b>202,987</b>	<b>204,762</b>	<b>193,008</b>	<b>222,720</b>	<b>108,308</b>	<b>0</b>	<b>222,720</b>	<b>_____</b>

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

81 -MUSEUM FUND  
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
81-700-0000 TRANSFER OUT	0	0	0	0	0	58,920	0	0		
TOTAL TRANSFERS	0	0	0	0	0	58,920	0	0		
TOTAL TRANSFERS	0	0	0	0	0	58,920	0	0		
TOTAL EXPENDITURES	202,987	204,762	193,008	222,720	167,228	0	222,720			
REVENUE OVER/ (UNDER) EXPENDITURES	12,464	( 17,318)	30,541	6,300	57,954	0	6,300			







HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

83 -DELINQUENT FINES & FEES C

REVENUES	2013-2014	2014-2015	2015-2016	----- 2016-2017 -----		----- 2017-2018 -----		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
83-360-1000 INTEREST FROM INVESTMENTS	4	7	38	0	40	0	0	_____
83-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	_____
83-390-0000 TRANSFER IN	12,626	0	0	0	0	0	0	_____
<b>TOTAL REVENUES</b>	<b>12,630</b>	<b>7</b>	<b>38</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

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

EXPENDITURES	2016-2017			2017-2018				
	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
<b>PAYROLL</b>								
83-451-1020 SALARY	2,400	0	0	0	0	0	0	_____
83-451-2010 SOCIAL SECURITY	184	0	0	0	0	0	0	_____
83-451-2020 EMPLOYEES HEALTH INS.	0	0	0	0	0	0	0	_____
83-451-2030 RETIREMENT	274	0	0	0	0	0	0	_____
TOTAL PAYROLL	2,858	0	0	0	0	0	0	
<b>OPERATING</b>								
83-451-3100 OFFICE SUPPLIES	74	0	0	0	0	0	0	_____
83-451-3110 POSTAGE	190	0	0	0	0	0	0	_____
83-451-4200 TELEPHONE	0	0	0	0	0	0	0	_____
83-451-4270 TRAINING & EDUCATION	0	0	0	0	0	0	0	_____
83-451-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	_____
83-451-4810 DUES	50	0	0	0	0	0	0	_____
83-451-5700 OFFICE EQUIPMENT	0	0	0	0	0	0	0	_____
83-451-5720 COMPUTER	0	0	0	0	0	0	0	_____
TOTAL OPERATING	315	0	0	0	0	0	0	
<hr/>								
TOTAL DELINQUENT FINES & FEES C	3,173	0	0	0	0	0	0	

83 -DELINQUENT FINES & FEES C  
 TRANSFERS

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
TRANSFERS										
83-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	3,173	0	0	0	0	0	0	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	9,457	7	38	0	0	40	0	0	0	

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

84 -JAIL COMMISSARY FUND

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



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

84 -JAIL COMMISSARY FUND  
 JAIL COMMISSARY RESALE

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











HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

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

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 COUNTY JUDGE

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 COUNTY CLERK

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



96 -GENERAL FIXED ASSETS  
 EMERGENCY OPERATIONS CENT

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 316TH DISTRICT COURT

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 84TH DISTRICT COURT

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





HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 DISTRICT CLERK

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

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

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



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 COUNTY ATTORNEY

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





HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 COUNTY AUDITOR

EXPENDITURES	2013-2014		2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
OPERATING										
96-495-5600 DEPRECIATION EXPENSE	0	64	771		0	0	0	0	0	
TOTAL OPERATING	0	64	771		0	0	0	0	0	
<hr/>										
TOTAL COUNTY AUDITOR	0	64	771		0	0	0	0	0	





HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 TAX COLLECTOR

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



96 -GENERAL FIXED ASSETS  
 MUSEUM

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 PLANT MAINTENANCE & OPERA

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





HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 SHERIFF

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



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 JAIL

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 JUVENILE

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 ADULT PROBATION

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

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

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

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

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

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

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

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

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

HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 COUNTY WIDE ROAD & BRIDGE

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



HUTCHINSON COUNTY  
 PROPOSED BUDGET WORKSHEET  
 AS OF: MAY 31ST, 2017

96 -GENERAL FIXED ASSETS  
 COUNTY LIBRARY

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





96 -GENERAL FIXED ASSETS  
 AIRPORT

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



