

2022-2023 HUTCHINSON COUNTY BUDGET			
FUND 10 - GENERAL FUND		\$0.591584 RATE	
	PRIOR YEAR ADOPTED BUDGET	PROPOSED BUDGET	DIFFERENCE FROM PRIOR YEAR
CURRENT TAX REVENUE	12,937,634.00	\$ 15,192,300.00	2,254,666.00
OTHER REVENUES	1,399,484.00	1,485,513.00	86,029.00
TOTAL REVENUES	\$ 14,337,118.00	\$ 16,677,813.00	\$ 2,340,695.00
EXPENDITURES BY DEPT			
COUNTY JUDGE	\$ 305,926.65	\$ 321,159.00	15,232.35
COUNTY CLERK	384,450.94	409,695.00	25,244.06
EMERGENCY MANAGEMENT	155,327.71	158,276.00	2,948.29
NON-DEPARTMENTAL	1,051,189.75	852,425.00	(198,764.75)
316TH DISTRICT COURT	677,068.20	716,597.00	39,528.80
84TH DISTRICT COURT	442,739.50	483,996.00	41,256.50
DISTRICT ATTORNEY	418,042.79	455,808.00	37,765.21
DISTRICT CLERK	399,812.94	434,853.00	35,040.06
JP, PCT 2	217,440.10	223,906.00	6,465.90
JP, PCT 1	211,650.64	223,491.00	11,840.36
COUNTY ATTORNEY	390,308.22	400,433.00	10,124.78
ELECTIONS	119,275.00	68,400.00	(50,875.00)
COUNTY AUDITOR	277,574.33	264,679.00	(12,895.33)
COUNTY TREASURER	204,472.91	250,777.00	46,304.09
TAX ASSESSOR-COLLECTOR	939,023.09	988,841.00	49,817.91
DATA PROCESSING	277,711.54	329,060.00	51,348.46
PLANT MAINTENANCE	629,870.52	598,072.00	(31,798.52)
FIRE PROTECTION	153,500.00	145,500.00	(8,000.00)
CONSTABLE, PCT 2	84,096.79	88,773.00	4,676.21
CONSTABLE, PCT 1	83,996.79	88,523.00	4,526.21
SHERIFF	1,908,972.53	2,128,412.00	219,439.47
JAIL	1,898,781.96	2,050,117.00	151,335.04
JUVENILE PROBATION	610,417.66	576,327.00	(34,090.66)
ADULT PROBATION	23,040.00	27,415.00	4,375.00
COUNTY WELFARE	47,100.00	62,925.00	15,825.00
CHILD WELFARE	11,500.00	11,500.00	-
LIBRARY	595,203.45	600,209.00	5,005.55
COUNTY EXTENSION	154,338.54	176,281.00	21,942.46
TOTAL EXPENDITURES	\$ 12,672,832.55	\$ 13,136,450.00	\$ 463,617.45
TRANSFERS			
ROAD & BRIDGE	1,437,749.00	1,535,126.00	97,377.00
AIRPORT	331,023.00	288,051.00	(42,972.00)
MUSEUM	202,808.00	212,589.00	9,781.00
DRUG COURT	57,400.00	57,450.00	50.00
LAW LIBRARY	-	-	-
TOTAL TRANSFERS	\$ 2,028,980.00	\$ 2,093,216.00	\$ 64,236.00
NET	\$ (364,694.55)	\$ 1,448,147.00	\$ 1,812,841.55
FY 2021 FUND BALANCE			
FY 2021 FUND BALANCE		\$ 9,397,932.00	
FY 2022 BUDGETED FUND BALANCE		(414,695.00)	
LESS: RESERVED FUND BALANCE (50% OF FY 2023 BUDGETED EXPENDITURES)		(7,614,833.00)	
APPROX AVAILABLE FUND BALANCE		\$ 1,368,404.00	

10	350-2000	FINES LIBRARY	11,312.00	7,146.00	7,310.00	6,000.00	-	6,000.00	6,757.00	6,000.00	7,000.00	7,000.00
10	350-7002	SEVENTH COURT OF APPEALS	2,196.00	1,963.00	1,926.00	2,800.00	-	2,800.00	1,481.00	2,800.00	2,500.00	2,500.00
10	352-1000	BAIL BOND FEES	10,215.00	9,743.00	11,010.00	10,000.00	-	10,000.00	7,695.00	10,000.00	10,000.00	10,000.00
10	360-1000	MISCELLANEOUS INTEREST ON C.D	242,723.00	104,456.00	5,076.00	20,000.00	-	20,000.00	26,141.00	20,000.00	25,000.00	85,000.00
10	360-1002	INTEREST FROM CHECKING ACCT.	468.00	538.00	796.00	500.00	-	500.00	615.00	500.00	700.00	700.00
10	367-1000	JUROR DONATIONS	-	-	-	200.00	-	200.00	-	200.00	-	-
10	368-1000	MISCELLANEOUS INCOME	95,552.00	731,974.00	135,220.00	80,000.00	-	80,000.00	26,430.00	80,000.00	50,000.00	50,000.00
10	368-1001	INSURANCE CLAIMS & REFUNDS	8,135.00	72,329.00	30,842.00	-	15,529.96	15,529.96	183,033.00	-	-	-
10	368-1002	PROB. REIMB. FROM HANSFORD & O	7,091.00	7,247.00	8,261.00	6,000.00	-	6,000.00	5,439.00	23,855.00	6,000.00	6,000.00
10	368-1003	SALARY SUPP. CO. JUDGE	25,200.00	25,200.00	25,200.00	25,200.00	-	25,200.00	20,150.00	25,200.00	25,200.00	25,200.00
10	368-1004	ASST. D. A. FROM HANSFORD	5,000.00	-	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10	368-1005	CO.ATTY. SUPPLEMENT	42,000.00	-	37,333.00	35,000.00	-	35,000.00	-	35,000.00	35,000.00	35,000.00
10	368-1007	SAVNS-VINE D.A.	-	-	3,983.00	8,013.00	-	8,013.00	5,979.00	8,013.00	8,013.00	8,013.00
10	368-2000	GRANTS TO JUVENILE PROBATTION	-	-	-	-	-	-	-	-	-	-
10	368-2002	SALARY CONTINUATION	-	-	426.00	-	-	-	-	-	-	-
10	370-4001	RETIRED EMPLOYEES & OTHER GROU	89,732.00	93,373.00	95,369.00	80,000.00	-	80,000.00	45,880.00	80,000.00	80,000.00	65,000.00
10	370-6050	ON SITE SEWAGE INSPECTION	6,450.00	8,925.00	7,675.00	5,000.00	-	5,000.00	5,350.00	5,000.00	5,000.00	5,000.00
10	370-7000	TEXAS DEPT. OF TRANSPORTATION	-	-	-	-	-	-	45,619.00	-	-	-
10	371-1000	DONATIONS	-	-	-	-	-	-	250.00	-	-	-
10	390-0000	TRANSFERS IN	345,918.00	273,558.00	239,399.00	4,171.00	-	4,171.00	270,810.00	-	-	-
		TOTAL REVENUES	14,345,135.00	15,210,083.00	15,215,149.00	14,337,118.00	60,819.96	14,397,937.96	14,079,622.00	14,462,142.00	16,708,313.00	16,677,813.00
10	700-0000	TRANSFERS OUT	2,436,228.00	2,011,004.00	1,911,488.00	2,028,980.00	-	2,028,980.00	2,028,980.00	2,028,980.00	1,941,655.00	2,093,216.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
COUNTY JUDGE												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	400-1010	SALARY JUDGE	92,268.00	94,113.00	94,113.00	95,613.00		95,613.00	71,710.00	95,613.00	95,613.00	98,013.00
10	400-1020	SALARY SUPPLEMENT	25,200.00	25,200.00	25,200.00	25,200.00		25,200.00	20,150.00	25,200.00	25,200.00	25,200.00
10	400-1050	SALARY COURT ADMINISTRATOR	47,430.00	48,379.00	48,379.00	49,879.00		49,879.00	37,409.00	49,879.00	49,879.00	52,279.00
10	400-1080	PART TIME HELP	3,600.00	3,600.00	2,700.00	3,600.00		3,600.00	2,700.00	3,600.00	3,600.00	3,600.00
10	400-1360	LONGEVITY	2,400.00	2,520.00	2,640.00	2,760.00		2,760.00	2,070.00	2,760.00	2,880.00	2,880.00
10	400-2010	SOCIAL SECURITY	12,661.00	12,811.00	12,685.00	13,544.47		13,544.47	9,836.00	13,544.47	13,545.00	13,924.00
10	400-2020	EMPLOYEE'S INSURANCE	22,117.00	23,881.00	24,512.00	26,200.00		26,200.00	19,650.00	26,200.00	28,360.00	28,360.00
10	400-2025	LIFE INSURANCE	72.00	72.00	72.00	72.00		72.00	54.00	72.00	72.00	72.00
10	400-2030	RETIREMENT	19,397.00	19,728.00	19,639.00	20,363.47		20,363.47	15,385.00	20,363.47	20,365.00	21,021.00
10	400-2260	VACATION & SICK LEAVE	-	-	-	-		-	-	-	-	-
OPERATING EXPENDITURES												
10	400-3100	OFFICE SUPPLIES	531.00	837.00	729.00	1,000.00	500.00	1,500.00	1,160.00	1,500.00	2,000.00	2,000.00
10	400-3101	COPIER EXPENSE	994.00	165.00	727.00	1,500.00	(500.00)	1,000.00	-	1,500.00	1,000.00	1,000.00
10	400-3110	POSTAGE	147.00	396.00	448.00	400.00		400.00	228.00	500.00	500.00	500.00
10	400-4050	MENTAL HEALTH CARE	11,995.00	14,855.00	11,022.00	20,000.00		20,000.00	7,350.00	17,000.00	17,000.00	17,000.00
10	400-4100	APPOINTED ATTORNEYS	17,000.00	15,250.00	27,900.00	23,000.00		23,000.00	26,600.00	25,000.00	30,000.00	35,000.00
10	400-4130	COURT REPORTER SPECIAL	5,225.00	2,100.00	250.00	4,000.00		4,000.00	-	2,500.00	2,500.00	2,500.00
10	400-4141	SALARY INTERPRETER	-	-	-	500.00		500.00	-	500.00	500.00	500.00
10	400-4270	TRAINING & ED. JUDGE	2,282.00	837.00	2,840.00	3,000.00		3,000.00	1,324.00	3,000.00	3,000.00	3,000.00
10	400-4272	TRAINING CRT.ADM.	733.00	464.00	863.00	1,500.00		1,500.00	425.00	1,500.00	1,500.00	1,500.00
10	400-4800	BONDS	994.00	-	-	-		-	-	1,200.00	1,200.00	1,200.00
10	400-4810	DUES & BONDS	530.00	530.00	760.00	760.00		760.00	600.00	760.00	760.00	760.00

10	400-4850	JURIES	-	-	-	1,000.00		1,000.00	-	1,000.00	1,000.00	1,000.00
10	400-4880	STATEMENTS OF FACTS	-	-	-	250.00		250.00	-	250.00	250.00	250.00
10	400-4990	MISCELLANEOUS EXPENSE	563.00	47.00	1,239.00	750.00		750.00	130.00	750.00	750.00	750.00
10	400-5700	OFFICE EQUIPMENT & MAINTENANCE	795.00	1,488.00	286.00	2,000.00		2,000.00	-	1,500.00	1,500.00	1,500.00
10	400-5720	COMPUTER EXPENSE	1,976.00	903.00	1,071.00	1,300.00		1,300.00	470.00	1,300.00	1,300.00	1,300.00
10	400-5721	COMPUTER SUPPORT & MAINT.	7,221.00	7,509.00	7,583.00	7,734.71		7,734.71	7,396.00	7,967.00	6,050.00	6,050.00
10	400-5990	CAPITAL OUTLAY	-	-	-	-		-	-			-
		TOTAL EXPENDITURES	276,131.00	275,685.00	285,658.00	305,926.65	-	305,926.65	224,647.00	304,958.94	310,324.00	321,159.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
COUNTY CLERK												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	403-1010	SALARY	74,018.00	75,499.00	75,499.00	76,998.60		76,998.60	57,749.00	76,998.60	76,999.00	79,399.00
10	403-1040	SALARY DEPUTIES	165,085.00	169,707.00	172,449.00	179,468.88		179,468.88	134,602.00	179,468.88	181,510.00	191,112.00
10	403-1360	LONGEVITY	1,720.00	1,348.00	1,320.00	1,620.00		1,620.00	1,215.00	1,620.00	720.00	1,020.00
10	403-2010	SOCIAL SECURITY	17,535.00	18,311.00	18,604.00	19,743.69		19,743.69	14,459.00	19,743.69	19,905.00	21,372.00
10	403-2020	EMPLOYEE'S INSURANCE	51,544.00	36,814.00	36,767.00	39,300.00		39,300.00	29,475.00	39,300.00	42,540.00	42,540.00
10	403-2025	LIFE INSURANCE	173.00	167.00	179.00	180.00		180.00	134.00	180.00	180.00	180.00
10	403-2030	RETIREMENT	27,333.00	27,984.00	28,292.00	29,680.06		29,680.06	22,228.00	29,680.06	29,925.00	32,262.00
10	403-2260	VACATION & SICK LEAVE	-	-	-	-		-	-	7,520.00	7,520.00	7,750.00
OPERATING EXPENDITURES												
10	403-3100	OFFICE SUPPLIES	3,286.00	3,390.00	3,398.00	3,500.00		3,500.00	1,615.00	5,800.00	5,800.00	5,800.00
10	403-3101	COPIER EXP.	2,693.00	2,693.00	2,693.00	2,500.00		2,500.00	1,795.00	2,700.00	2,700.00	2,700.00
10	403-3110	POSTAGE	1,441.00	1,391.00	1,800.00	1,900.00		1,900.00	1,414.00	2,200.00	2,200.00	2,200.00
10	403-4270	TRAINING AND EDUCATION	3,190.00	1,360.00	1,019.00	3,300.00		3,300.00	196.00	3,300.00	3,300.00	3,300.00
10	403-4800	BONDS	998.00	252.00	252.00	1,200.00		1,200.00	252.00	1,100.00	1,100.00	1,100.00
10	403-4810	DUES	125.00	-	125.00	125.00		125.00	125.00	125.00	125.00	125.00
10	403-4990	MISCELLANEOUS EXPENSE	240.00	132.00	525.00	500.00		500.00	464.00	500.00	500.00	500.00
10	403-5700	OFFICE EQUIPMENT	1,164.00	22.00	390.00	500.00		500.00	456.00	2,000.00	2,000.00	2,000.00
10	403-5720	COMPUTER EXP.	1,794.00	-	448.00	1,000.00		1,000.00	100.00	1,000.00	1,000.00	1,000.00
10	403-5721	COMPUTER SUPPORT & MAINT.	7,221.00	7,509.00	7,583.00	7,734.71		7,734.71	7,396.00	7,400.00	15,085.00	15,085.00
10	403-5740	RECORDING COSTS	16,077.00	17,684.00	19,073.00	15,000.00		15,000.00	12,634.00	17,000.00	17,000.00	-
10	403-5900	STATE COST BIRTH RECORDS	234.00	192.00	234.00	200.00		200.00	152.00	250.00	250.00	250.00
10	403-5990	CAPITAL OUTLAY	-	-	-	-		-	-			
TOTAL EXPENDITURES			375,871.00	364,455.00	370,650.00	384,450.94	-	384,450.94	286,461.00	397,886.23	410,359.00	409,695.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
EMERGENCY MANAGEMENT												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	406-1010	SALARY	59,422.00	60,611.00	60,611.00	62,110.68		62,110.68	46,583.00	62,110.68	62,111.00	54,511.00
10	406-1011	FIRE MARSHALL STIPEND										10,000.00
10	406-1360	LONGEVITY	300.00	360.00	420.00	480.00		480.00	360.00	480.00	540.00	540.00
10	406-2010	SOCIAL SECURITY	4,615.00	4,710.00	4,715.00	4,834.09		4,834.09	3,626.00	4,834.09	4,835.00	5,024.00
10	406-2020	EMPLOYEE'S INSURANCE	11,058.00	11,940.00	12,256.00	13,100.00		13,100.00	9,825.00	13,100.00	14,180.00	14,180.00
10	406-2025	LIFE INSURANCE	36.00	36.00	36.00	36.00		36.00	27.00	36.00	36.00	36.00
10	406-2030	RETIREMENT	6,847.00	6,988.00	6,995.00	7,266.94		7,266.94	5,442.00	7,266.94	7,267.00	7,585.00
10	406-2240	CELL PHONE	600.00	600.00	600.00	600.00		600.00	450.00	600.00	600.00	600.00
OPERATING EXPENDITURES												
10	406-3103	CONTRACT SERVICE	3,334.00	7,121.00	-	-		-	-			
10	406-3105	ABATEMENT EXPENSE	1,520.00	23.00	23.00	15,000.00		15,000.00	-	15,000.00	15,000.00	15,000.00
10	406-3110	POSTAGE	-	26.00	-	100.00		100.00	-		-	-
10	406-3300	FUEL & EMERGENCY EXP.	2,869.00	1,687.00	1,722.00	5,000.00		5,000.00	1,722.00	5,000.00	5,000.00	4,000.00
10	406-3350	SUPPLIES	304.00	842.00	207.00	1,000.00		1,000.00	566.00	1,000.00	1,000.00	1,000.00
10	406-3351	EOC EXPENSE	1,800.00	2,557.00	5,369.00	8,000.00		8,000.00	512.00	11,500.00	11,500.00	11,500.00
10	406-4080	FIRE MARSHALL	3,182.00	726.00	1,883.00	3,000.00		3,000.00	221.00	3,000.00	3,000.00	3,000.00
10	406-4100	COUNTY ESU EXPENSE	1,549.00	776.00	125.00	1,800.00	8,500.00	10,300.00	730.00	1,800.00	1,800.00	1,800.00
10	406-4200	TELEPHONE	260.00	444.00	-	-		-	-		-	-
10	406-4221	LEPC	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	-	3,000.00	3,000.00	3,000.00
10	406-4270	TRAINING & EDUCATION	-	-	-	1,500.00		1,500.00	200.00	1,500.00	1,500.00	1,500.00
10	406-4290	TRAVEL EXPENSE	1,029.00	-	-	1,500.00		1,500.00	1,488.00	1,500.00	1,500.00	1,500.00
10	406-4810	DUES	162.00	-	-	500.00		500.00	-	-	-	-

10	406-4990	MISCELLANEOUS EXPENSE	626.00	836.00	15.00	1,000.00		1,000.00	293.00	1,000.00	1,000.00	1,000.00
10	406-4991	DONATIONS / GRANTS	-	670.00	20,700.00	-		-	-		-	-
10	406-5700	SIRENS/EQUIP. & MAINT.	3,598.00	3,839.00	11,281.00	5,000.00		5,000.00	3,360.00	5,000.00	5,000.00	5,000.00
10	406-5701	EQUIPMENT	13,064.00	6,341.00	2,078.00	10,000.00		10,000.00	759.00	8,000.00	7,000.00	7,000.00
10	406-5730	RADAR	180.00	-	-	500.00		500.00	-	500.00	500.00	500.00
10	406-5901	TOWER EXP.	10,930.00	6,426.00	4,694.00	10,000.00		10,000.00	3,934.00	10,000.00	10,000.00	10,000.00
10	406-5990	CAPITAL OUTLAY	-	-	1,215,844.00	-		-	-	-	-	-
		TOTAL EXPENDITURES	130,285.00	120,559.00	1,352,574.00	155,327.71	8,500.00	163,827.71	80,098.00	156,227.71	156,369.00	158,276.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
NON DEPARTMENTAL												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	409-2021	RETIRED EMPLOYEE'S INSURANCE	204,541.00	212,670.00	206,517.00	210,000.00		210,000.00	110,721.00	210,000.00	210,000.00	140,000.00
10	409-2031	RETIREMENT AND DEATH BENEFIT	36,785.00	34,780.00	34,783.00	37,000.00		37,000.00	26,195.00	37,000.00	37,000.00	37,000.00
10	409-2040	WORKER'S COMPENSATION	68,694.00	69,302.00	64,542.00	82,000.00		82,000.00	62,800.00	82,000.00	82,000.00	82,000.00
10	409-2060	UNEMPLOYMENT INSURANCE	11,541.00	10,758.00	14,878.00	17,500.00		17,500.00	5,090.00	17,500.00	17,500.00	20,000.00
OPERATING EXPENDITURES												
10	409-3100	COPY MACHINES & SUPP. ANNEX	2,805.00	2,863.00	2,793.00	3,500.00		3,500.00	1,863.00	3,500.00	3,500.00	3,500.00
10	409-3103	COPY PAPER & s SUPPLIES	8,316.00	7,874.00	9,132.00	9,000.00		9,000.00	8,069.00	9,000.00	9,000.00	9,000.00
10	409-3110	TIRZ FUNDING	-	6,340.00	11,744.00	15,607.00		15,607.00	-	17,000.00	17,000.00	14,900.00
10	409-4010	AUDITING	21,600.00	22,700.00	23,700.00	27,200.00	(3,000.00)	24,200.00	24,200.00	27,000.00	27,000.00	29,500.00
10	409-4011	CONTINGENCY	-	-	-	293,000.00		293,000.00	293,779.00	150,000.00	150,000.00	150,000.00
10	409-4300	PUBLICATIONS	3,526.00	629.00	1,461.00	3,910.00		3,910.00	3,550.00	4,000.00	4,000.00	4,000.00
10	409-4621	POSTAGE METER LEASE	-	-	-	-		-	-	-	-	4,000.00
10	409-4810	COUNTY DUES & MEMBERSHIPS	1,540.00	1,540.00	1,540.00	1,540.00		1,540.00	1,540.00	1,540.00	1,540.00	3,425.00
10	409-4821	INSURANCE\ LIABILITY & CASUALT	140,260.00	134,940.00	134,855.00	147,000.00	3,750.00	150,750.00	150,732.00	150,750.00	150,750.00	173,400.00
10	409-4841	REDISTRICTING	-	5,000.00	-	6,750.00		6,750.00	6,750.00		-	-
10	409-4990	DPS & MISC.	1,126.00	35.00	1,410.00	1,700.00		1,700.00	135.00	1,700.00	1,700.00	1,700.00
10	409-4991	EMPLOYEE RECONGNITION	-	-	-	-		-		3,000.00	3,000.00	3,000.00
10	409-5900	STATE COURT COSTS	170,731.00	151,132.00	167,287.00	165,000.00		165,000.00	90,553.00	165,000.00	165,000.00	165,000.00
10	409-5941	WATER AUTHORITY	1,655.00	1,655.00	1,655.00	1,700.00		1,700.00	1,655.00	1,700.00	-	-
10	409-5945	SR.CITIZENS ASSISTANCE	9,400.00	9,400.00	9,400.00	9,400.00		9,400.00	-	9,400.00	-	-
10	409-5946	FOOD BANK	2,000.00	2,500.00	2,500.00	2,500.00		2,500.00	-	2,500.00	-	-
10	409-5947	HUTCHCARES	-	-	-	3,000.00		3,000.00	-	3,000.00	-	-
10	409-5961	COUNTY DUES & MEMBERSHIPS	1,883.00	1,883.00	1,883.00	1,882.75		1,882.75	1,883.00	1,885.00	1,885.00	-

10	409-5990	CAPITAL OUTLAY	-	-	-	-		-	-		-	-
10	409-6003	SAFETY PROGRAM	1,203.00	1,351.00	1,186.00	2,500.00	(750.00)	1,750.00	832.00	2,500.00	2,500.00	2,500.00
10	409-6004	HEALTH AND WELLMENT	193.00	119.00	-	3,500.00		3,500.00	932.00	3,500.00	3,500.00	3,500.00
10	409-6050	ON SITE SEWAGE	4,430.00	5,910.00	5,410.00	6,000.00		6,000.00	2,620.00	6,000.00	6,000.00	6,000.00
		TOTAL EXPENDITURES	692,229.00	683,381.00	696,676.00	1,051,189.75	-	1,051,189.75	793,899.00	909,475.00	892,875.00	852,425.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
316TH DISTRICT COURT												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	435-1010	SUPPLEMENTAL SALARY JUDGE	12,792.00	13,048.00	13,048.00	13,439.28		13,439.28	10,079.00	13,439.28	13,440.00	15,840.00
10	435-1020	CRT.REPORTER SALARY SUPP.	1,948.00	1,987.00	1,987.00	2,046.96		2,046.96	1,535.00	2,046.96	2,047.00	2,047.00
10	435-1050	SALARY COURT ADMINISTRATOR	61,738.00	62,973.00	62,973.00	64,861.92		64,861.92	48,646.00	64,861.92	64,892.00	67,262.00
10	435-1070	PART TIME HELP	135.00	765.00	525.00	2,500.00		2,500.00	660.00	2,500.00	2,500.00	2,500.00
10	435-1100	SALARY COURT REPORTER	93,677.00	95,550.00	95,550.00	98,416.92		98,416.92	73,813.00	98,416.92	98,417.00	100,817.00
10	435-1300	SALARY BAILIFF	58,523.00	59,694.00	59,694.00	61,484.28		61,484.28	46,113.00	61,484.28	61,485.00	63,885.00
10	435-1360	LONGEVITY	1,140.00	1,320.00	1,500.00	1,680.00		1,680.00	1,260.00	1,680.00	1,860.00	1,860.00
10	435-2010	SOCIAL SECURITY	17,324.00	17,699.00	17,648.00	18,507.60		18,507.60	13,679.00	18,507.60	18,508.00	19,453.00
10	435-2020	EMPLOYEE'S INSURANCE	33,163.00	35,832.00	36,839.00	38,690.00		38,690.00	29,017.00	38,690.00	42,430.00	42,430.00
10	435-2025	LIFE INSURANCE	107.00	107.00	102.00	108.00		108.00	71.00	108.00	108.00	108.00
10	435-2030	RETIREMENT	26,084.00	26,624.00	26,644.00	27,821.88		27,821.88	20,836.00	27,821.88	27,822.00	29,366.00
10	435-2250	CAR EXPENSE JUDGE	-	-	-	-		-	-	-	-	-
10	435-2260	VACATION & SICK LEAVE	-	-	-	-		-	-	-	-	-
OPERATING EXPENDITURES												
10	435-3100	OFFICE SUPPLIES	882.00	1,619.00	579.00	3,500.00		3,500.00	102.00	3,500.00	3,500.00	3,500.00
10	435-3110	POSTAGE	51.00	99.00	122.00	350.00		350.00	126.00	350.00	350.00	350.00
10	435-3340	COURT REPORTERS CERTIFICATE	-	-	-	310.00		310.00	-	310.00	310.00	310.00
10	435-4050	MEDICAL EXPENSE	-	-	-	500.00		500.00	-	500.00	-	-
10	435-4100	APPOINTED ATTORNEYS	246,206.00	258,748.00	305,282.00	250,000.00		250,000.00	186,765.00	275,000.00	275,000.00	275,000.00
10	435-4110	PUBLIC DEFENDER (PUBLIC)	5,651.00	4,494.00	4,494.00	4,494.00		4,494.00	4,494.00	4,494.00	4,494.00	4,494.00
10	435-4120	SPECIAL JUDGES	339.00	-	-	5,000.00		5,000.00	172.00	5,000.00	5,000.00	5,000.00
10	435-4130	COURT REPORTER SPECIAL	1,900.00	2,775.00	433.00	7,000.00		7,000.00	3,134.00	7,000.00	7,000.00	7,000.00

10	435-4150	CRIMINAL TRIAL EXPENSE	6,675.00	4,800.00	1,900.00	10,000.00		10,000.00	2,100.00	10,000.00	10,000.00	10,000.00
10	435-4270	TRAINING & EDUCATION CRT. ADM	2,199.00	-	1,215.00	3,200.00		3,200.00	-	3,200.00	3,200.00	3,200.00
10	435-4271	BAILIFF TRAINING & EDUCATION	2,236.00	1,955.00	1,850.00	2,250.00		2,250.00	2,210.00	2,250.00	2,250.00	2,250.00
10	435-4272	COURT REPORTER TRAINING & EDU	1,747.00	205.00	1,989.00	2,000.00		2,000.00	-	2,000.00	2,000.00	2,000.00
10	435-4273	JUDGE TRAINING & EDUCATION	9,519.00	2,531.00	3,173.00	7,000.00	(180.00)	6,820.00	4,757.00	7,000.00	7,000.00	7,000.00
10	435-4520	EQUIPMENT MAINTENANCE	-	-	-	1,000.00		1,000.00	-	1,000.00	1,000.00	1,000.00
10	435-4810	9TH ADMINISTRATIVE DUES	1,171.00	-	1,344.00	1,875.25		1,875.25	1,875.00	1,875.00	1,975.00	1,975.00
10	435-4811	DUES	1,125.00	1,450.00	1,700.00	1,000.00	180.00	1,180.00	1,180.00	1,200.00	1,200.00	1,200.00
10	435-4850	JUROR EXPENSE	9,398.00	5,499.00	3,997.00	8,800.00		8,800.00	1,630.00	8,800.00	8,800.00	8,800.00
10	435-4880	STATEMENT OF FACTS	10,203.00	17,637.00	13,922.00	20,000.00		20,000.00	3,111.00	20,000.00	20,000.00	20,000.00
10	435-4920	APPOINTED GUARDIAN AD LITEM	-	-	-	1,000.00		1,000.00	-	1,000.00	1,000.00	1,000.00
10	435-4990	MISCELLANEOUS EXPENSE ALSO B	520.00	276.00	284.00	600.00		600.00	133.00	600.00	600.00	600.00
10	435-5300	COURTROOM IMPROVEMENTS	-	84.00	-	4,000.00		4,000.00	-	4,000.00	4,000.00	4,000.00
10	435-5700	OFFICE EQUIPMENT	1,599.00	3,936.00	1,687.00	2,500.00		2,500.00	1,167.00	2,500.00	2,500.00	2,500.00
10	435-5720	COMPUTER EXPENSE	4,027.00	-	-	1,800.00		1,800.00	154.00	1,800.00	1,800.00	1,800.00
10	435-5721	COMPUTER SUPPORT & MAINT.	8,879.00	9,106.00	9,180.00	9,332.11		9,332.11	9,329.00	9,332.00	8,050.00	8,050.00
10	435-5990	CAPITAL OUTLAY	-	-	-	-		-	-			-
		TOTAL EXPENDITURES	620,958.00	630,813.00	669,661.00	677,068.20	-	677,068.20	468,148.00	702,267.84	704,538.00	716,597.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
84TH DISTRICT COURT												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	436-1000	INTERPRETER	1,625.00	-	-	5,000.00		5,000.00	-	5,000.00	-	-
10	436-1010	SUPPLEMENTAL SALARY JUDGE	8,247.00	8,412.00	8,412.00	8,664.48		8,664.48	6,498.00	8,664.48	8,665.00	11,065.00
10	436-1020	CRT.REPORTER SALARY SUPP.	974.00	1,003.00	1,003.00	1,453.68		1,453.68	1,090.00	1,453.68	1,454.00	1,454.00
10	436-1050	SALARY COURT ADMINISTRATOR	36,264.00	37,352.00	37,352.00	38,744.64		38,744.64	29,058.00	38,744.64	38,745.00	41,145.00
10	436-1080	PART/TIME HELP	273.00	2,159.00	2,135.00	1,900.00	3,800.00	5,700.00	4,114.00	2,000.00	2,000.00	2,000.00
10	436-1100	SALARY COURT REPORTER	55,071.00	56,723.00	56,723.00	58,425.12		58,425.12	43,819.00	58,425.12	58,426.00	60,826.00
10	436-1300	BAILIFF	36,494.00	37,588.00	37,588.00	38,950.44		38,950.44	29,213.00	38,950.44	38,951.00	41,351.00
10	436-1360	LONGEVITY	2,050.00	1,260.00	1,440.00	1,620.00		1,620.00	1,215.00	1,620.00	1,800.00	1,800.00
10	436-2010	SOCIAL SECURITY	11,180.00	10,952.00	10,815.00	11,632.46	400.00	12,032.46	8,582.00	11,632.46	11,633.00	12,539.00
10	436-2020	EMPLOYEE'S INSURANCE	30,927.00	23,881.00	24,512.00	26,200.00		26,200.00	19,650.00	26,200.00	28,360.00	28,360.00
10	436-2025	LIFE INSURANCE	107.00	107.00	107.00	108.00		108.00	80.00	108.00	108.00	108.00
10	436-2030	RETIREMENT	17,621.00	16,155.00	16,176.00	17,486.72		17,486.72	13,111.00	17,486.72	17,487.00	18,929.00
10	436-2250	CAR EXPENSE JUDGE	4,200.00	4,200.00	4,200.00	4,200.00		4,200.00	3,150.00	4,200.00	4,200.00	4,200.00
10	436-2251	COURT ADMN. TRAVEL	313.00	311.00	168.00	1,000.00		1,000.00	-	1,000.00	1,000.00	1,000.00
10	436-2260	VACATION & SICKLEAVE	11,421.00	-	-	-		-	-	-	-	-
OPERATING EXPENDITURES												
10	436-3100	OFFICE SUPPLIES	206.00	1,384.00	1,003.00	1,500.00		1,500.00	1,344.00	1,500.00	1,500.00	1,500.00
10	436-3110	POSTAGE	32.00	57.00	-	250.00		250.00	160.00	200.00	200.00	200.00
10	436-4050	MEDICAL EXPENSE	4,750.00	1,745.00	1,304.00	10,000.00		10,000.00	3,150.00	7,500.00	7,500.00	7,500.00
10	436-4100	APPOINTED ATTORNEYS	194,794.00	103,373.00	134,273.00	115,000.00		115,000.00	105,417.00	147,000.00	147,000.00	147,000.00
10	436-4110	PUBLIC DEFENDER	5,651.00	4,494.00	4,494.00	4,494.00		4,494.00	4,494.00	4,494.00	4,494.00	4,494.00
10	436-4130	SPECIAL COURT REPORTER	400.00	1,025.00	700.00	2,000.00		2,000.00	1,060.00	2,000.00	2,000.00	2,000.00
10	436-4141	SALARY INTERPRETER	-	52.00	-	-		-	-	5,000.00	5,000.00	5,000.00

10	436-4150	INVESTIGATOR	-	-	529.00	-	-	-	-	-	-	-
10	436-4270	TRAVEL & TRAINING JUDGE	828.00	150.00	(56.00)	1,500.00	1,500.00	773.00	1,500.00	1,500.00	1,500.00	1,500.00
10	436-4271	TRAVEL & TRAINING BAILIFF	1,079.00	-	-	3,000.00	3,000.00	140.00	1,000.00	1,000.00	1,000.00	1,000.00
10	436-4272	TRAVEL & TRAINING CRT.REPORTER	926.00	-	239.00	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
10	436-4273	TRAINING COURT ADMN.	858.00	44.00	112.00	1,000.00	1,000.00	44.00	1,000.00	1,000.00	1,000.00	1,000.00
10	436-4274	INTERPRETER TRAINING	17.00	-	-	1,000.00	1,000.00	-	-	-	-	-
10	436-4290	SPECIAL JUDGE TRAVEL	106.00	-	-	500.00	500.00	310.00	500.00	500.00	500.00	500.00
10	436-4520	OFFICE EQUIPMENT MAINTENANCE	-	-	1,691.00	500.00	500.00	-	500.00	500.00	500.00	500.00
10	436-4810	9TH ADMINISTRATIVE DUES	1,171.00	-	1,344.00	1,875.25	1,875.25	1,875.00	1,975.00	1,975.00	1,975.00	1,975.00
10	436-4811	DUES	385.00	370.00	435.00	500.00	500.00	370.00	500.00	500.00	500.00	500.00
10	436-4850	JUROR EXPENSE	12,553.00	2,087.00	4,463.00	10,000.00	10,000.00	2,670.00	10,000.00	10,000.00	10,000.00	10,000.00
10	436-4880	STATEMENT OF FACTS	5,150.00	2,972.00	6,156.00	7,500.00	7,500.00	4,725.00	7,500.00	7,500.00	7,500.00	7,500.00
10	436-4910	CRIMINAL TRIAL EXPENSE	103,267.00	-	-	50,000.00	(4,200.00)	45,800.00	-	50,000.00	50,000.00	50,000.00
10	436-4990	MISCELLANEOUS EXPENSE	1,015.00	640.00	-	500.00	500.00	-	1,000.00	1,000.00	1,000.00	1,000.00
10	436-5300	COURTROOM IMP.	-	181.00	-	2,500.00	2,500.00	233.00	2,000.00	2,000.00	2,000.00	2,000.00
10	436-5700	EQUIPMENT	357.00	108.00	578.00	2,500.00	2,500.00	-	3,000.00	3,000.00	3,000.00	3,000.00
10	436-5720	COMPUTER	2,508.00	275.00	401.00	2,000.00	2,000.00	948.00	3,000.00	3,000.00	3,000.00	3,000.00
10	436-5721	COMPUTER SUPPORT & MAINT	7,221.00	7,509.00	7,583.00	7,734.71	7,734.71	7,396.00	7,734.71	6,050.00	6,050.00	6,050.00
10	436-5900	BOOKS LAW	(132.00)	-	-	500.00	500.00	(358.00)	1,000.00	1,000.00	1,000.00	1,000.00
10	436-5990	CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-
		TOTAL EXPENDITURES	559,909.00	326,569.00	365,880.00	442,739.50	-	442,739.50	294,331.00	476,389.25	472,048.00	483,996.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
DISTRICT ATTORNEY												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	437-1010	SALARY SUPPLEMENT	14,230.00	14,515.00	14,515.00	16,014.84		16,014.84	12,011.00	16,014.84	16,015.00	18,415.00
10	437-1030	SALARY ASSISTANT I	95,039.00	96,940.00	96,940.00	98,440.20		98,440.20	73,830.00	98,440.20	98,441.00	100,841.00
10	437-1032	SALARY INVESTIGATOR	65,777.00	65,741.00	65,741.00	67,241.04		67,241.04	50,431.00	67,241.04	67,242.00	69,642.00
10	437-1050	SALARY SECRETARY I	37,444.00	38,193.00	38,193.00	39,692.52		39,692.52	29,769.00	39,692.52	39,693.00	42,093.00
10	437-1051	SALARY SECRETARY II	35,858.00	36,575.00	36,575.00	38,075.16		38,075.16	28,556.00	38,075.16	38,076.00	40,476.00
10	437-1080	PART TIME HELP	-	-	-	6,000.00		6,000.00	-	6,000.00	6,000.00	6,000.00
10	437-1360	LONGEVITY	3,072.00	1,620.00	1,736.00	1,860.00		1,860.00	1,395.00	1,860.00	2,100.00	2,100.00
10	437-2010	SOCIAL SECURITY	19,372.00	18,119.00	18,528.00	19,858.17		19,858.17	13,708.00	19,858.17	19,859.00	21,597.00
10	437-2020	EMPLOYEE'S INSURANCE	43,301.00	47,648.00	39,961.00	38,690.00		38,690.00	38,842.00	38,690.00	57,595.00	57,595.00
10	437-2025	LIFE INSURANCE	140.00	143.00	140.00	144.00		144.00	107.00	144.00	144.00	144.00
10	437-2030	RETIREMENT	31,201.00	28,782.00	29,430.00	30,745.23		30,745.23	22,507.00	30,745.23	30,746.00	32,604.00
10	437-2260	VACATION	20,146.00	-	5,593.00	-		-	-	-	2,595.00	2,686.00
OPERATING EXPENDITURES												
10	437-3100	OFFICE SUPPLIES	1,963.00	1,471.00	702.00	2,500.00		2,500.00	257.00	1,000.00	1,000.00	1,000.00
10	437-3101	COPIER EXP.	5,472.00	3,215.00	3,210.00	3,500.00		3,500.00	2,177.00	3,500.00	3,500.00	3,500.00
10	437-3110	POSTAGE AND BOX RENT	174.00	164.00	84.00	400.00		400.00	222.00	400.00	400.00	400.00
10	437-4150	INVESTIGATIVE EXPENSE	870.00	4,399.00	1,994.00	4,000.00		4,000.00	-	4,000.00	4,000.00	4,000.00
10	437-4270	TRAINING AND EDUCATION	1,085.00	3,256.00	5,031.00	6,000.00		6,000.00	3,436.00	5,000.00	5,000.00	5,000.00
10	437-4271	INVESTIGATOR	-	-	-	-		-	-	-	-	-
10	437-4810	DUES	693.00	705.00	659.00	1,000.00		1,000.00	726.00	1,000.00	1,000.00	1,000.00
10	437-4850	GRAND JURY EXPENSE	818.00	914.00	1,015.00	1,000.00		1,000.00	866.00	1,200.00	1,200.00	1,200.00
10	437-4852	CRIME VICTIM INFO. EXP. VINE G	-	8,013.00	7,965.00	8,012.92		8,012.92	5,990.00	8,012.92	8,015.00	8,015.00
10	437-4880	GRAND JURY TESTIMONY	-	210.00	551.00	1,000.00		1,000.00	-	500.00	500.00	500.00

10	437-4910	TRIAL EXP.	5,539.00	2,224.00	1,258.00	10,000.00		10,000.00	548.00	10,000.00	10,000.00	10,000.00
10	437-4990	MISCELLANEOUS EXPENSE	1,187.00	1,239.00	374.00	1,500.00		1,500.00	846.00	1,500.00	1,500.00	1,500.00
10	437-4991	ASSAULT VICTIMS	9,832.00	-	-	-		-	-	-	-	-
10	437-5700	OFFICE EQUIPMENT	4,195.00	78.00	1,800.00	2,000.00		2,000.00	-	2,000.00	2,000.00	2,000.00
10	437-5710	SECURITY SYSTEM	-	-	-	-		-	-	-	-	-
10	437-5720	COMPUTER	5,775.00	3,239.00	4,985.00	2,500.00		2,500.00	267.00	5,000.00	5,000.00	5,000.00
10	437-5721	COMPUTER SUPPORT & MAINT.	11,974.00	13,722.00	13,429.00	14,868.71		14,868.71	11,237.00	15,500.00	15,500.00	15,500.00
10	437-5900	BOOKS LAW	2,119.00	3,638.00	2,358.00	3,000.00		3,000.00	2,448.00	3,000.00	3,000.00	3,000.00
10	437-5990	CAPITAL OUTLAY	(44.00)	6,331.00	-	-		-	(9.00)			-
		TOTAL EXPENDITURES	420,569.00	401,094.00	392,767.00	418,042.79	-	418,042.79	300,167.00	418,374.08	440,121.00	455,808.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
DISTRICT CLERK												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	450-1010	SALARY	74,018.00	75,499.00	75,499.00	76,998.60		76,998.60	57,749.00	76,998.60	76,999.00	79,399.00
10	450-1040	SALARY DEPUTIES	161,154.00	168,791.00	164,833.00	179,468.88		179,468.88	111,283.00	179,468.88	179,469.00	189,072.00
10	450-1360	LONGEVITY	2,226.00	2,685.00	2,340.00	2,400.00		2,400.00	1,604.00	2,400.00	840.00	1,215.00
10	450-2010	SOCIAL SECURITY	17,903.00	18,522.00	18,257.00	19,803.38		19,803.38	12,855.00	19,803.38	19,804.00	21,351.00
10	450-2020	EMPLOYEE'S INSURANCE	52,537.00	56,712.00	46,921.00	52,095.00		52,095.00	31,533.00	52,095.00	57,210.00	57,210.00
10	450-2025	LIFE INSURANCE	170.00	176.00	173.00	180.00		180.00	113.00	180.00	180.00	180.00
10	450-2030	RETIREMENT	26,945.00	28,032.00	27,543.00	29,769.76		29,769.76	19,593.00	29,769.76	29,770.00	32,232.00
10	450-2260	VACATION & SICK LEAVE	-	-	-	-		-	-	9,057.60	9,060.00	9,334.00
OPERATING EXPENDITURES												
10	450-3100	OFFICE SUPPLIES	4,635.00	2,817.00	3,628.00	4,000.00		4,000.00	3,499.00	4,000.00	6,500.00	6,500.00
10	450-3101	COPIER EXP.	1,927.00	1,800.00	2,872.00	3,000.00		3,000.00	2,208.00	3,000.00	3,000.00	3,000.00
10	450-3110	BOX RENT & POSTAGE	5,130.00	4,265.00	6,034.00	6,000.00		6,000.00	3,039.00	6,000.00	6,000.00	6,000.00
10	450-4000	LEGAL FEES	-	-	-	200.00		200.00	-	200.00	200.00	200.00
10	450-4051	MEDICAL EXP.	-	-	-	100.00		100.00	-	100.00	100.00	100.00
10	450-4270	TRAINING AND EDUCATION	1,996.00	453.00	292.00	4,000.00		4,000.00	-	4,000.00	5,000.00	5,000.00
10	450-4800	BONDS & NOTARY	1,217.00	71.00	142.00	1,200.00		1,200.00	-	1,200.00	1,500.00	1,500.00
10	450-4810	DUES	125.00	50.00	175.00	175.00		175.00	125.00	175.00	175.00	175.00
10	450-4990	MISCELLANEOUS EXP.	707.00	211.00	798.00	500.00		500.00	220.00	500.00	500.00	500.00
10	450-5700	OFFICE EQUIPMENT AND MAINTENAN	-	155.00	-	500.00		500.00	-	500.00	500.00	500.00
10	450-5701	OFFICE IMPROVEMENTS	-	-	-	500.00		500.00	-	500.00	500.00	500.00
10	450-5720	COMPUTER EXPENSE	2,514.00	579.00	685.00	5,000.00		5,000.00	2,158.00	5,000.00	5,000.00	5,000.00
10	450-5721	COMPUTER SUP. & MAINT.	12,520.00	12,844.00	13,147.00	13,122.32		13,122.32	12,651.00	13,122.32	15,085.00	15,085.00
10	450-5900	BOOKS	370.00	687.00	-	800.00		800.00	697.00	800.00	800.00	800.00

10	450-5990	CAPITAL OUTLAY	-	-	-	-		-	-	-	-	
		TOTAL EXPENDITURES	366,094.00	374,349.00	363,339.00	399,812.94	-	399,812.94	259,327.00	408,870.54	418,192.00	434,853.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
JUSTICE OF THE PEACE, PCT 2												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	456-1010	SALARY	58,525.00	59,695.00	59,695.00	61,195.32		61,195.32	45,896.00	61,195.32	61,196.00	63,596.00
10	456-1050	SALARY SECRETARY	45,411.00	46,319.00	46,319.00	47,818.68		47,818.68	35,864.00	47,818.68	47,819.00	50,219.00
10	456-1360	LONGEVITY	180.00	300.00	420.00	540.00		540.00	405.00	540.00	300.00	300.00
10	456-2010	SOCIAL SECURITY	7,304.00	7,455.00	7,631.00	8,472.68		8,472.68	5,885.00	8,472.68	8,473.00	8,823.00
10	456-2020	EMPLOYEE'S INSURANCE	21,942.00	23,881.00	24,512.00	26,200.00		26,200.00	19,650.00	26,200.00	28,855.00	28,855.00
10	456-2025	LIFE INSURANCE	71.00	72.00	72.00	72.00		72.00	54.00	72.00	72.00	72.00
10	456-2030	RETIREMENT	11,828.00	12,203.00	12,216.00	12,736.71		12,736.71	9,539.00	12,736.71	12,737.00	13,321.00
10	456-2240	CELL PHONE	1,200.00	1,200.00	1,200.00	1,200.00		1,200.00	900.00	1,200.00	1,200.00	1,200.00
10	456-2260	VACATION & SICK LEAVE	-	-	-	-		-	-	-		
OPERATING EXPENDITURES												
10	456-3100	OFFICE SUPPLIES	1,635.00	2,185.00	2,896.00	2,500.00		2,500.00	2,412.00	2,500.00	2,500.00	2,500.00
10	456-3110	POSTAGE	256.00	847.00	711.00	900.00		900.00	553.00	900.00	900.00	900.00
10	456-3340	BLOOD TESTS	-	-	-	100.00		100.00	-	100.00	100.00	100.00
10	456-4050	AUTOPSIES	22,139.00	20,552.00	22,150.00	25,000.00		25,000.00	10,028.00	25,000.00	25,000.00	25,000.00
10	456-4140	INTERPRETER	-	-	-	100.00		100.00	75.00	100.00	100.00	100.00
10	456-4270	TRAINING AND EDUCATION	6,340.00	1,126.00	2,861.00	5,000.00		5,000.00	2,191.00	5,000.00	5,000.00	5,000.00
10	456-4800	BONDS	-	93.00	-	200.00		200.00	-	200.00	200.00	200.00
10	456-4810	DUES	210.00	60.00	210.00	270.00		270.00	249.00	270.00	270.00	270.00
10	456-4850	JUROR EXPENSE	(290.00)	-	-	800.00		800.00	-	800.00	800.00	800.00
10	456-4990	MISC.	-	-	-	600.00		600.00	166.00	600.00	600.00	600.00
10	456-4992	SCHOOL FINE TO SCHOOLS	648.00	299.00	434.00	1,500.00		1,500.00	300.00	1,500.00	1,500.00	1,500.00
10	456-5700	OFFICE EQUIP. & REPAIR	543.00	30.00	146.00	1,000.00		1,000.00	-	1,000.00	1,000.00	1,000.00

10	456-5720	COMPUTER EXP.	1,883.00	1,677.00	-	1,000.00		1,000.00	-	1,000.00	1,000.00	1,000.00
10	456-5721	COMPUTER SUPPORT & MAINT.	7,221.00	7,509.00	8,283.00	7,734.71		7,734.71	7,396.00	7,734.71	6,050.00	6,050.00
10	456-5901	OMNIBASE	432.00	360.00	456.00	500.00		500.00	258.00	500.00	500.00	500.00
10	456-5902	COLLECTION FEE	9,698.00	10,498.00	13,843.00	12,000.00		12,000.00	8,927.00	12,000.00	12,000.00	12,000.00
10	456-5990	CAPITAL OUTLAY	-	-	-	-		-	-	-	-	-
		TOTAL EXPENDITURES	197,176.00	196,361.00	204,055.00	217,440.10	-	217,440.10	150,748.00	217,440.10	218,172.00	223,906.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
JUSTICE OF THE PEACE, PCT 1												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	457-1010	SALARY	54,705.00	59,695.00	59,695.00	61,195.32		61,195.32	45,896.00	61,195.32	61,196.00	63,596.00
10	457-1050	SALARY SECRETARY	37,277.00	46,319.00	46,319.00	47,818.68		47,818.68	35,864.00	47,818.68	47,819.00	50,219.00
10	457-1360	LONGEVITY	60.00	120.00	240.00	360.00		360.00	270.00	360.00	480.00	480.00
10	457-2010	SOCIAL SECURITY	7,044.00	8,084.00	8,032.00	8,458.91		8,458.91	6,201.00	8,458.91	8,459.00	8,837.00
10	457-2020	EMPLOYEE'S INSURANCE	19,416.00	23,886.00	24,548.00	25,895.00		25,895.00	19,421.00	25,895.00	28,305.00	28,305.00
10	457-2025	LIFE INSURANCE	63.00	72.00	72.00	72.00		72.00	54.00	72.00	72.00	72.00
10	457-2030	RETIREMENT	10,545.00	12,182.00	12,196.00	12,716.02		12,716.02	9,523.00	12,716.02	12,717.00	13,342.00
10	457-2240	CELL PHONE	1,100.00	1,200.00	1,200.00	1,200.00		1,200.00	900.00	1,200.00	1,200.00	1,200.00
10	457-2260	VACATION AND SICK LEAVE	-	-	-	-		-	-	-	-	-
OPERATING EXPENDITURES												
10	457-3100	OFFICE SUPPLIES	1,969.00	3,212.00	1,550.00	2,500.00		2,500.00	1,495.00	2,500.00	2,500.00	2,500.00
10	457-3110	POSTAGE	394.00	656.00	472.00	800.00	350.00	1,150.00	528.00	800.00	800.00	800.00
10	457-4050	AUTOPSIES	21,619.00	15,675.00	28,870.00	25,000.00		25,000.00	21,453.00	30,000.00	30,000.00	30,000.00
10	457-4270	TRAINING AND EDUCATION	4,181.00	1,047.00	2,754.00	5,000.00		5,000.00	2,415.00	5,000.00	5,000.00	5,000.00
10	457-4292	TRAVEL EXPENSE	253.00	-	-	-		-	-	-	-	-
10	457-4800	BONDS	15.00	-	-	200.00		200.00	-	200.00	200.00	200.00
10	457-4810	DUES	145.00	95.00	95.00	300.00		300.00	244.00	490.00	490.00	490.00
10	457-4850	JUROR EXPENSE	250.00	-	-	800.00		800.00	-	800.00	800.00	800.00
10	457-4990	MISCELLANEOUS EXPENSE	424.00	683.00	360.00	600.00		600.00	316.00	600.00	600.00	600.00
10	457-4992	SCHOOL FINE TO SCHOOL	-	-	-	-		-	-	-	-	-
10	457-5700	OFFICE EQUIPMENT	477.00	657.00	-	1,000.00	(350.00)	650.00	-	1,000.00	1,000.00	1,000.00
10	457-5720	COMPUTER	835.00	2,168.00	40.00	1,000.00		1,000.00	203.00	1,000.00	1,000.00	1,000.00

10	457-5721	COMPUTER SUPPORT & MAINT.	7,221.00	7,509.00	8,283.00	7,734.71		7,734.71	7,396.00	7,734.71	6,050.00	6,050.00
10	457-5901	OMNIBASE	378.00	204.00	276.00	1,000.00		1,000.00	132.00	1,000.00	1,000.00	1,000.00
10	457-5902	COLLECTION FEE	7,366.00	5,961.00	5,474.00	8,000.00		8,000.00	4,742.00	8,000.00	8,000.00	8,000.00
10	457-5990	CAPITAL OUTLAY	-	1,780.00	-	-		-	-	-	-	-
		TOTAL EXPENDITURES	175,737.00	191,205.00	200,476.00	211,650.64	-	211,650.64	157,053.00	216,840.64	217,688.00	223,491.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
COUNTY ATTORNEY												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	475-1010	SALARIES	141,520.00	144,351.00	144,351.00	145,850.76		145,850.76	109,388.00	145,850.76	145,851.00	148,251.00
10	475-1020	SUPPLEMENT SALARIES	33,292.00	38,500.00	38,075.00	35,000.00		35,000.00	21,375.00	35,000.00	35,000.00	35,000.00
10	475-1050	SALARY SECRETARY I	45,411.00	46,319.00	46,319.00	47,818.68		47,818.68	35,864.00	47,818.68	47,819.00	50,219.00
10	475-1051	SALARY SECRETARY II	43,017.00	43,877.00	43,877.00	45,377.04		45,377.04	34,033.00	45,377.04	45,378.00	47,778.00
10	475-1360	LONGEVITY	2,280.00	2,460.00	1,761.00	720.00		720.00	540.00	720.00	900.00	900.00
10	475-2010	SOCIAL SECURITY	18,403.00	19,517.00	23,044.00	20,522.38		20,522.38	15,279.00	20,522.38	20,523.00	21,091.00
10	475-2020	EMPLOYEE'S INSURANCE	33,175.00	35,821.00	35,897.00	38,995.00		38,995.00	29,246.00	38,995.00	42,485.00	42,485.00
10	475-2025	LIFE INSURANCE	107.00	107.00	104.00	108.00		108.00	80.00	108.00	108.00	108.00
10	475-2030	RETIREMENT	30,137.00	31,270.00	36,373.00	30,850.65		30,850.65	23,104.00	30,850.65	30,851.00	31,840.00
10	475-2260	VACATION AND/ OR SICKLEAVE	-	-	46,082.00	-		-	-	-	-	-
OPERATING EXPENDITURES												
10	475-3100	OFFICE SUPPLIES	4,191.00	4,902.00	4,070.00	2,500.00		2,500.00	1,230.00	2,250.00	2,250.00	2,250.00
10	475-3101	COPIER EXPENSE	-	-	-	2,031.00		2,031.00	1,380.00	2,031.00	2,031.00	2,031.00
10	475-3110	POSTAGE AND BOX RENT	344.00	333.00	302.00	300.00		300.00	11.00	300.00	300.00	300.00
10	475-4270	TRAINING & EDUCATION	-	1,196.00	2,658.00	3,700.00		3,700.00	2,612.00	3,700.00	3,700.00	3,700.00
10	475-4271	INVESTIGATION EXPENSE								500.00	500.00	500.00
10	475-4520	EQUIPMENT MAINTENANCE	-	-	-	200.00		200.00	-	200.00	200.00	200.00
10	475-4810	DUES	365.00	415.00	600.00	600.00	5.00	605.00	605.00	605.00	605.00	605.00
10	475-4910	TRIAL EXPENSE								1,000.00	1,000.00	1,000.00
10	475-4990	MISCELLANEOUS	-	119.00	403.00	1,000.00	(5.00)	995.00	191.00	1,000.00	1,000.00	1,000.00
10	475-4991	ASSAULT VICTIMS	(2,266.00)	-	-	1,500.00		1,500.00	-	-	-	-
10	475-5700	EQUIPMENT	-	-	1,142.00	1,200.00		1,200.00	-	1,200.00	1,200.00	1,200.00

10	475-5720	COMPUTER	4,202.00	-	2,748.00	4,000.00		4,000.00	-	4,000.00	4,000.00	4,000.00
10	475-5721	COMPUTER SUPPORT & MAINT.	10,768.00	11,055.00	7,583.00	7,734.71		7,734.71	9,752.00	9,971.00	5,675.00	5,675.00
10	475-5900	LAW BOOKS	-	737.00	194.00	300.00		300.00	-	300.00	300.00	300.00
10	475-5990	CAPITAL OUTLAY	-	-	-	-		-	-	-	-	-
		TOTAL EXPENDITURES	364,946.00	380,979.00	435,583.00	390,308.22	-	390,308.22	284,690.00	392,299.51	391,676.00	400,433.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
ELECTIONS												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	490-1081	ELECTION WORKERS	18,202.00	47,445.00	2,500.00	66,000.00		66,000.00	46,829.00	28,000.00	28,000.00	28,000.00
10	490-2010	SOCIAL SECURITY	882.00	3,206.00	1,944.00	4,000.00		4,000.00	3,990.00	2,200.00	2,200.00	2,200.00
OPERATING EXPENDITURES												
10	490-3100	SUPPLIES & BALLOT EXPENSE	2,773.00	11,680.00	(804.00)	10,000.00		10,000.00	5,175.00	4,000.00	4,000.00	4,000.00
10	490-3110	POSTAGE	342.00	977.00	249.00	1,000.00		1,000.00	576.00	1,000.00	1,000.00	1,000.00
10	490-4080	PROGRAMMING	9,627.00	2,484.00	(21.00)	7,000.00		7,000.00	173.00	5,000.00	5,000.00	5,000.00
10	490-4270	TRAINING & EDUCATION	1,519.00	-	848.00	2,700.00		2,700.00	1,059.00	3,000.00	3,000.00	3,000.00
10	490-4293	ON-SITE SUPPORT	4,525.00	-	3,388.00	13,575.00	(2,746.72)	10,828.28	1,558.00	-	-	-
10	490-4900	MISC.	-	1,091.00	222.00	1,000.00		1,000.00	488.00	8,500.00	8,500.00	8,500.00
10	490-5700	EQUIPMENT	90.00	1,893.00	17,578.00	1,000.00		1,000.00	682.00	1,000.00	1,000.00	1,000.00
10	490-5720	COMPUTER EXP.	-	405.00	293.00	1,000.00	91.72	1,091.72	-	1,000.00	1,000.00	1,000.00
10	490-5721	COMPUTER SUPPORT & MAINT	6,573.00	-	16,010.00	12,000.00	2,655.00	14,655.00	13,455.00	14,700.00	14,700.00	14,700.00
10	490-5990	CAPITAL OUTLAY	-	88,235.00	6,332.00	-		-	-	-	-	-
TOTAL EXPENDITURES			44,533.00	157,416.00	48,539.00	119,275.00	-	119,275.00	73,985.00	68,400.00	68,400.00	68,400.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
COUNTY AUDITOR												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	495-1020	SALARIES	97,440.00	99,389.00	99,389.00	102,371.04		102,371.04	59,716.00	102,371.04	102,372.00	104,772.00
10	495-1030	SALARIES ASSISTANTS	69,843.00	71,240.00	71,240.00	73,377.00		73,377.00	55,033.00	73,377.00	73,377.00	75,777.00
10	495-1360	LONGEVITY	2,100.00	2,220.00	2,340.00	2,460.00		2,460.00	925.00	2,460.00	1,140.00	1,140.00
10	495-2010	SOCIAL SECURITY	12,707.00	12,949.00	12,935.00	14,360.52		14,360.52	9,667.00	14,360.52	14,361.00	13,901.00
10	495-2020	EMPLOYEE'S INSURANCE	22,111.00	23,886.00	24,548.00	25,895.00		25,895.00	9,825.00	25,895.00	14,180.00	14,180.00
10	495-2025	LIFE INSURANCE	59.00	59.00	50.00	72.00		72.00	45.00	72.00	72.00	72.00
10	495-2030	RETIREMENT	19,225.00	19,618.00	19,632.00	21,681.57		21,681.57	14,721.00	21,681.57	21,682.00	20,987.00
10	495-2260	VACATION & SICK LEAVE	-	-	-	11,971.20	498.80	12,470.00	12,470.00	-	-	-
OPERATING EXPENDITURES												
10	495-3100	OFFICE SUPPLIES	2,633.00	2,647.00	1,077.00	2,500.00		2,500.00	1,585.00	2,500.00	2,500.00	2,500.00
10	495-3101	COPIER EXP.	-	-	-	500.00	(498.80)	1.20	-	-	-	-
10	495-3110	POSTAGE	211.00	98.00	105.00	300.00		300.00	53.00	300.00	300.00	300.00
10	495-4270	TRAINING & EDUCATION	1,162.00	-	545.00	3,000.00		3,000.00	2,717.00	5,000.00	5,000.00	5,000.00
10	495-4800	BONDS	150.00	150.00	150.00	150.00	(28.57)	121.43	100.00	150.00	150.00	150.00
10	495-4810	DUES	235.00	235.00	235.00	400.00		400.00	235.00	400.00	400.00	400.00
10	495-4990	MISCELLANEOUS EXPENSE	-	-	-	500.00		500.00	-	500.00	500.00	500.00
10	495-5700	OFFICE EQUIPMENT & MAINTENANCE	1,564.00	-	-	1,000.00		1,000.00	661.00	2,000.00	2,000.00	2,000.00
10	495-5720	COMPUTER EXP.	3,091.00	1,606.00	88.00	3,000.00	(650.00)	2,350.00	55.00	3,000.00	3,000.00	3,000.00
10	495-5721	COMPUTER SUPPORT & MAINT.	12,759.00	13,367.00	14,005.00	14,036.00	678.57	14,714.57	14,674.00	20,000.00	20,000.00	20,000.00
10	495-5990	CAPITAL OUTLAY	-	-	-	-		-	-	-	-	-
TOTAL EXPENDITURES			246,992.00	247,464.00	246,339.00	277,574.33	-	277,574.33	182,482.00	274,067.13	261,034.00	264,679.00

2022-2023 HUTCHINSON COUNTY BUDGET							***PROPOSED***					
COUNTY TREASURER												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	497-1010	SALARY	74,018.00	75,499.00	75,499.00	76,998.60		76,998.60	57,749.00	76,998.60	76,999.00	79,399.00
10	497-1040	SALARY DEPUTY	45,411.00	46,319.00	46,319.00	47,818.68		47,818.68	35,864.00	47,818.68	47,819.00	50,219.00
10	497-1360	LONGEVITY	2,100.00	2,220.00	2,340.00	2,460.00		2,460.00	1,845.00	2,460.00	2,580.00	825.00
10	497-2010	SOCIAL SECURITY	8,970.00	9,047.00	8,979.00	9,736.74		9,736.74	6,630.00	9,736.74	9,737.00	11,978.00
10	497-2020	EMPLOYEE'S INSURANCE	22,117.00	23,881.00	24,512.00	26,200.00		26,200.00	19,650.00	26,200.00	28,855.00	28,855.00
10	497-2025	LIFE INSURANCE	72.00	72.00	72.00	72.00		72.00	54.00	72.00	72.00	72.00
10	497-2030	RETIREMENT	13,794.00	14,078.00	14,092.00	14,636.89		14,636.89	10,962.00	14,636.89	14,637.00	18,083.00
10	497-2260	VACATION & SICK LEAVE	-	-	-	-		-	-	25,324.96	25,325.00	26,096.00
OPERATING EXPENDITURES												
10	497-3100	OFFICE SUPPLIES	3,196.00	3,449.00	2,627.00	4,000.00		4,000.00	1,994.00	4,500.00	4,500.00	4,500.00
10	497-3110	POSTAGE	2,187.00	1,991.00	2,575.00	2,500.00		2,500.00	1,811.00	2,500.00	2,500.00	2,500.00
10	497-4270	TRAINING & EDUCATION	1,644.00	1,006.00	2,491.00	2,700.00		2,700.00	1,508.00	5,000.00	5,000.00	5,000.00
10	497-4800	BONDS	355.00	-	-	-		-	-	400.00	400.00	400.00
10	497-4810	DUES	275.00	275.00	175.00	350.00		350.00	315.00	350.00	350.00	350.00
10	497-4990	MISCELLANEOUS EXPENSE	300.00	-	-	-		-	-	-	-	-
10	497-5700	OFFICE EQUIPMENT & REPAIR	926.00	338.00	-	1,000.00		1,000.00	-	1,000.00	1,000.00	1,000.00
10	497-5720	COMPUTER EXP.	1,670.00	704.00	729.00	1,500.00	(174.75)	1,325.25	550.00	1,500.00	1,500.00	1,500.00
10	497-5721	COMPUTER SUPPORT & MAINT.	12,759.00	13,367.00	14,005.00	14,500.00	174.75	14,674.75	14,674.00	20,000.00	20,000.00	20,000.00
10	497-5990	CAPITAL OUTLAY	-	-	-	-		-	-	-	-	-
TOTAL EXPENDITURES			189,794.00	192,246.00	194,415.00	204,472.91	-	204,472.91	153,606.00	238,497.87	241,274.00	250,777.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
COUNTY TAX ASSESSOR/COLLECTOR												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	499-1010	SALARY	74,018.00	75,499.00	75,499.00	76,998.60		76,998.60	57,749.00	76,998.60	76,999.00	79,399.00
10	499-1040	SALARY DEPUTIES	302,285.00	304,663.00	306,627.00	318,831.00		318,831.00	239,123.00	318,831.00	318,831.00	335,636.00
10	499-1080	PART TIME	6,648.00	6,769.00	6,880.00	13,500.00		13,500.00	7,608.00	13,500.00	13,500.00	13,500.00
10	499-1360	LONGEVITY	4,320.00	4,714.00	4,920.00	5,400.00		5,400.00	4,050.00	5,400.00	5,880.00	5,760.00
10	499-2010	SOCIAL SECURITY	28,666.00	28,989.00	29,118.00	31,726.81		31,726.81	22,765.00	31,726.81	31,727.00	33,233.00
10	499-2020	EMPLOYEE'S INSURANCE	77,278.00	81,471.00	84,290.00	91,700.00		91,700.00	67,650.00	91,700.00	99,255.00	99,255.00
10	499-2025	LIFE INSURANCE	286.00	280.00	286.00	288.00		288.00	215.00	288.00	288.00	288.00
10	499-2030	RETIREMENT	43,955.00	44,452.00	44,711.00	47,700.67		47,700.67	35,429.00	47,700.67	47,701.00	50,170.00
10	499-2260	VACATION AND SICK LEAVE	-	-	-	-		-	-	-	-	-
OPERATING EXPENDITURES												
10	499-3100	OFFICE SUPPLIES	12,130.00	18,337.00	12,940.00	18,400.00		18,400.00	12,464.00	20,000.00	20,000.00	20,000.00
10	499-3110	POSTAGE	16,677.00	21,677.00	16,912.00	30,000.00		30,000.00	20,994.00	30,000.00	30,000.00	30,000.00
10	499-4060	APPRAISAL DISTRICT	185,372.00	186,980.00	196,371.00	216,882.01		216,882.01	211,485.00	216,882.01	242,000.00	234,000.00
10	499-4200	TELEPHONE	1,396.00	1,391.00	1,419.00	1,700.00		1,700.00	1,053.00	1,700.00	1,700.00	1,700.00
10	499-4270	TRAINING & EDUCATION	6,698.00	1,532.00	5,002.00	8,000.00		8,000.00	3,168.00	8,000.00	8,000.00	8,000.00
10	499-4800	BOND EMPLOYEES	2,485.00	142.00	3,692.00	3,800.00		3,800.00	142.00	3,800.00	3,800.00	3,800.00
10	499-4810	DUES	200.00	175.00	175.00	500.00		500.00	175.00	500.00	500.00	500.00
10	499-4990	MISCELLANEOUS EXPENSE	968.00	497.00	500.00	800.00		800.00	112.00	800.00	800.00	800.00
10	499-5700	OFFICE EQUIPMENT & MAINTENANCE	1,760.00	3,393.00	2,014.00	3,000.00		3,000.00	2,230.00	3,000.00	3,000.00	3,000.00
10	499-5701	OFFICE IMPROVEMENTS	513.00	-	1,729.00	2,000.00		2,000.00	-	2,000.00	2,000.00	2,000.00
10	499-5720	COMPUTER	5,698.00	899.00	411.00	4,000.00		4,000.00	752.00	4,000.00	4,000.00	4,000.00
10	499-5721	COMPUTER SUPPORT & MAINT.	52,575.00	44,305.00	71,945.00	63,796.00		63,796.00	48,845.00	63,796.00	63,800.00	63,800.00
10	499-5990	CAPITAL OUTLAY	-	-	-	-		-	-	-	-	-

		TOTAL EXPENDITURES	823,928.00	826,165.00	865,441.00	939,023.09	-	939,023.09	736,009.00	940,623.09	973,781.00	988,841.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
INFORMATION TECHNOLOGY												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	503-1156	SALARY IT TECHNICIAN	70,636.00	72,049.00	72,049.00	73,549.20		73,549.20	55,162.00	73,549.20	73,550.00	75,950.00
10	503-1157	SALARY ASSISTANT	47,385.00	48,332.00	48,023.00	49,832.28		49,832.28	37,374.00	49,832.28	49,833.00	52,233.00
10	503-1360	LONGEVITY	840.00	960.00	1,005.00	780.00		780.00	585.00	780.00	900.00	900.00
10	503-2010	SOCIAL SECURITY	8,270.00	8,572.00	8,494.00	9,723.48		9,723.48	6,437.00	9,723.48	9,724.00	10,061.00
10	503-2020	EMPLOYEE'S INSURANCE	21,980.00	23,886.00	22,401.00	26,200.00		26,200.00	19,650.00	26,200.00	28,855.00	28,855.00
10	503-2025	LIFE INSURANCE	72.00	72.00	66.00	72.00		72.00	54.00	72.00	72.00	72.00
10	503-2030	RETIREMENT	13,763.00	14,045.00	14,008.00	14,554.58		14,554.58	10,900.00	14,554.58	14,555.00	15,189.00
10	503-2240	CELL PHONE	1,200.00	1,200.00	1,200.00	1,200.00		1,200.00	900.00	1,200.00	1,200.00	1,200.00
10	503-2250	CELL PHONE	1,200.00	1,200.00	1,141.00	1,200.00		1,200.00	900.00	1,200.00	1,200.00	1,200.00
OPERATING EXPENDITURES												
10	503-3100	OFFICE SUPPLIES	-	-	-	200.00		200.00	-	1,000.00	1,000.00	1,000.00
10	503-3300	FUEL	2,248.00	2,120.00	2,173.00	2,500.00	4,500.00	7,000.00	3,175.00	7,200.00	6,000.00	6,000.00
10	503-4270	TRANING & EDUCATION	5,540.00	-	-	4,500.00	(4,500.00)	-	-	6,000.00	6,000.00	6,000.00
10	503-4540	VEHICLE EXPENSE	-	-	1,638.00	500.00		500.00	279.00	500.00	500.00	500.00
10	503-4811	DUES	175.00	350.00	-	400.00		400.00	-	400.00	400.00	400.00
10	503-4990	MISCELLANOUS	15.00	352.00	18.00	500.00		500.00	-	500.00	500.00	500.00
10	503-5700	EQUIPMENT	5,112.00	456.00	15,818.00	10,000.00		10,000.00	7,046.00	12,000.00	12,000.00	12,000.00
10	503-5710	RENEWAL SERVICES	-	-	-	-		-	-	40,000.00	40,000.00	40,000.00
10	503-5720	COMPUTER SUPPORT & MAINT.	30,533.00	24,863.00	21,655.00	20,000.00		20,000.00	15,377.00	15,000.00	15,000.00	15,000.00
10	503-5740	COMPUTER SUPPLIES	635.00	2,047.00	3,027.00	7,000.00		7,000.00	216.00	2,000.00	2,000.00	2,000.00
10	503-5770	INTERNET/FIBER NETWORK	57,966.00	63,614.00	58,821.00	55,000.00		55,000.00	41,223.00	55,000.00	55,000.00	55,000.00
10	503-5990	CAPITAL OUTLAY	30,264.00	22,439.00	-	-		-	-	5,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES			297,834.00	286,557.00	271,537.00	277,711.54	-	277,711.54	199,278.00	321,711.54	323,289.00	329,060.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
MAINTENANCE												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	516-1150	SALARY JANITOR CRT. HSE.	82,885.00	85,500.00	85,500.00	94,645.20		94,645.20	70,982.00	94,645.20	94,646.00	99,443.00
10	516-1360	LONGEVITY	60.00	180.00	300.00	420.00		420.00	315.00	420.00	540.00	540.00
10	516-2010	SOCIAL SECURITY	5,986.00	6,147.00	6,083.00	7,363.70		7,363.70	5,026.00	7,363.70	7,364.00	7,742.00
10	516-2020	EMPLOYEE'S INSURANCE	22,117.00	23,877.00	24,512.00	26,200.00		26,200.00	19,650.00	26,200.00	28,855.00	28,855.00
10	516-2025	LIFE INSURANCE	72.00	72.00	72.00	72.00		72.00	54.00	72.00	72.00	72.00
10	516-2030	RETIREMENT	9,675.00	9,968.00	9,942.00	11,069.62		11,069.62	8,290.00	11,069.62	11,070.00	11,688.00
10	516-2240	CELL PHONE	1,195.00	1,195.00	1,195.00	1,200.00		1,200.00	896.00	1,200.00	1,200.00	1,196.00
OPERATING EXPENDITURES												
10	516-3103	CONTRACT SERV. ANNEX	39,336.00	39,336.00	39,336.00	45,000.00		45,000.00	33,958.00	45,000.00	40,000.00	39,336.00
10	516-3104	CONTRACT SERV. PEST CONTROL	1,905.00	1,905.00	2,630.00	2,400.00		2,400.00	1,450.00	3,000.00	3,000.00	3,000.00
10	516-3300	FUEL	-	-	-	-		-	-	-	1,500.00	1,500.00
10	516-3320	JANITOR SUPPLIES LIBRARY FRITCH	-	-	-	-		-	-	-	600.00	600.00
10	516-3321	JANITOR SUPPLIES LIBRARY BORGER	-	-	-	-		-	-	-	600.00	600.00
10	516-3322	JAN.SUPPLIES ANNEX	2,153.00	2,393.00	3,156.00	3,000.00		3,000.00	2,803.00	3,000.00	3,000.00	3,000.00
10	516-3323	JAN.SUPPLIES CRT.HSE.	5,973.00	8,401.00	6,718.00	6,000.00	2,000.00	8,000.00	6,246.00	8,500.00	8,500.00	8,500.00
10	516-3340	BOILER & ELEVATOR EXP.	8,757.00	5,561.00	7,171.00	8,000.00		8,000.00	6,954.00	8,000.00	8,000.00	8,000.00
10	516-4051	MEDIVAC EXPENSE	12,895.00	12,502.00	14,762.00	15,000.00		15,000.00	13,882.00	15,000.00	15,000.00	15,000.00
10	516-4200	TELEPHONE LINE CHARGE	31,894.00	38,822.00	33,846.00	35,000.00		35,000.00	17,767.00	35,000.00	26,000.00	26,000.00
10	516-4430	JAIL UTILITIES	-	-	-	-		-	-	18,000.00	18,000.00	18,000.00
10	516-4432	LIBRARY UTILITIES	-	-	-	-		-	-	23,000.00	23,000.00	23,000.00
10	516-4433	COURTHOUSE UTILITIES	70,205.00	51,751.00	61,961.00	68,000.00		68,000.00	48,630.00	68,000.00	68,000.00	68,000.00
10	516-4434	ANNEX UTILITIES	23,290.00	21,100.00	25,777.00	30,000.00		30,000.00	20,768.00	30,000.00	30,000.00	30,000.00

10	516-4500	MAINT.& EQUIP. CRT.HSE.	41,661.00	48,831.00	70,646.00	60,000.00		60,000.00	48,349.00	75,000.00	75,000.00	75,000.00
10	516-4501	MAINT. & EQUIP. ANNEX	31,613.00	18,649.00	9,927.00	10,000.00	5,000.00	15,000.00	14,837.00	10,000.00	10,000.00	10,000.00
10	516-4504	MAINT.&EQUIP. LIBRARY BORGER	-	-	-	-		-	-	2,000.00	2,000.00	2,000.00
10	516-4505	MAINT. & EQUIP. LIBRARY FRITCH	-	2,019.00	212.00	2,000.00		2,000.00	99.00	2,000.00	2,000.00	2,000.00
10	516-5500	CAPITAL IMP. ANNEX	12,321.00	6,013.00	-	20,000.00	(5,000.00)	15,000.00	-	20,000.00	-	20,000.00
10	516-5501	CAPITAL IMP. LIBRARY BORGER	11,800.00	9,120.00	-	15,000.00	42,790.00	57,790.00	44,110.00	15,000.00	-	15,000.00
10	516-5504	CAPITAL IMP. CRT.HSE.	53,270.00	55,270.00	-	125,000.00	(2,000.00)	123,000.00	-	125,000.00	-	75,000.00
10	516-5505	CAPITAL IMP. LIBRARY FRITCH	-	16,760.00	1,320.00	12,000.00		12,000.00	-	12,000.00	2,000.00	5,000.00
10	516-5900	LAW BOOKS ANNEX	40,030.00	48,322.00	25,096.00	30,000.00		30,000.00	-		-	-
10	516-5990	CAPITAL OUTLAY	73,614.00	73,917.00	167,421.00	-		-	-		-	-
		TOTAL EXPENDITURES	592,022.00	587,871.00	608,720.00	629,870.52	42,790.00	672,660.52	365,066.00	658,470.52	479,947.00	598,072.00

2022-2023 HUTCHINSON COUNTY BUDGET							***PROPOSED***					
FIRE PROTECTION												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
OPERATING EXPENDITURES												
10	543-4860	CONTRACTS STINNETT	33,000.00	33,000.00	33,000.00	41,000.00		41,000.00	30,750.00	43,000.00	33,000.00	33,000.00
10	543-4861	CONTRACTS FRITCH	41,000.00	41,000.00	41,000.00	41,000.00		41,000.00	30,750.00	46,000.00	41,000.00	41,000.00
10	543-4862	CONTRACTS CRUTCH RANCH	10,000.00	10,000.00	10,000.00	10,000.00		10,000.00	7,500.00	11,000.00	10,000.00	10,000.00
10	543-4863	CONTRACTS SANFORD	-	-	-	-		-	-			
10	543-4864	GIRLSTOWN/CITY OF BORGER	60,000.00	60,000.00	60,000.00	60,000.00		60,000.00	45,000.00	63,000.00	60,000.00	60,000.00
10	543-4940	FIRE CALLS SKELLYTOWN	-	-	-	-		-	-			
10	543-4941	FIRE CALLS OTHERS	-	-	-	1,500.00		1,500.00	-	1,500.00	1,500.00	1,500.00
10	543-5701	EQUIP. & MAINT. PCT.1	-	-	-	-		-	-			
10	543-5702	EQUIP. & MAINT. PCT.2	-	-	-	-		-	-			
10	543-5703	EQUIP. & MAINT. PCT.3	-	-	-	-		-	-			
10	543-5704	EQUIP. & MAINT. PCT.4	-	-	-	-		-	-			
10	543-5705	CO.WIDE FIRE	-	-	-	-		-	-			
10	543-5990	CAPITAL OUTLAY	-	-	-	-		-	-			
TOTAL EXPENDITURES			144,000.00	144,000.00	144,000.00	153,500.00	-	153,500.00	114,000.00	164,500.00	145,500.00	145,500.00

2022-2023 HUTCHINSON COUNTY BUDGET							***PROPOSED***					
CONSTABLE, PCT #2												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	550-1010	SALARY	46,993.00	47,933.00	47,933.00	49,432.68		49,432.68	37,075.00	49,432.68	49,433.00	51,883.00
10	550-1020	SECURITY SUP. (VEHICLE EXP.)	4,500.00	4,500.00	4,500.00	4,500.00		4,500.00	3,375.00	-	-	
10	550-1360	LONGEVITY	1,140.00	1,200.00	461.00	-		-	-	-	60.00	-
10	550-2010	SOCIAL SECURITY	3,853.00	3,917.00	4,434.00	4,125.85		4,125.85	3,129.00	4,125.85	4,126.00	4,012.00
10	550-2020	EMPLOYEE'S INSURANCE	11,053.00	11,946.00	11,127.00	13,100.00		13,100.00	9,825.00	13,100.00	14,180.00	14,180.00
10	550-2025	LIFE INSURANCE	14.00	13.00	28.00	36.00		36.00	27.00	36.00	36.00	36.00
10	550-2030	RETIREMENT	5,974.00	6,087.00	6,631.00	6,202.26		6,202.26	4,697.00	6,202.26	6,203.00	6,057.00
10	550-2240	CELL PHONE	-	-	-	600.00		600.00	450.00	600.00	600.00	600.00
10	550-2260	VACATION & SICK LEAVE	-	-	5,532.00	-		-	-	-		
OPERATING EXPENDITURES												
10	550-3100	OFFICE SUPPLIES	-	-	56.00	200.00		200.00	110.00	500.00	500.00	500.00
10	550-4270	TRAINING AND EDUCATION	932.00	-	2,753.00	2,000.00		2,000.00	1,355.00	3,000.00	3,000.00	3,000.00
10	550-4520	EQUIPMENT MAINTENANCE	-	-	-	500.00		500.00	478.00	1,500.00	1,500.00	1,500.00
10	550-4800	BONDS	50.00	110.00	178.00	200.00		200.00	-	200.00	200.00	200.00
10	550-4810	DUES	60.00	-	120.00	700.00		700.00	650.00	50.00	50.00	50.00
10	550-4990	MISCELLANEOUS EXPENSE	-	-	70.00	500.00		500.00	287.00	500.00	500.00	500.00
10	550-5700	EQUIPMENT	-	1,422.00	1,164.00	2,000.00		2,000.00	1,884.00	2,000.00	2,000.00	2,000.00
10	550-5721	COMPUTER SUPPORT & MAINTENANCE									755.00	755.00
10	550-5990	CAPITAL OUTLAY	-	-	-	-		-	-		-	-
10	550-3300	FUEL								5,000.00	2,500.00	3,500.00
TOTAL EXPENDITURES			74,569.00	77,128.00	84,987.00	84,096.79	-	84,096.79	63,342.00	86,246.79	85,643.00	88,773.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
CONSTABLE, PCT #1												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	551-1010	SALARY	46,993.00	47,933.00	47,933.00	49,432.68		49,432.68	37,075.00	49,432.68	49,433.00	51,833.00
10	551-1020	SECURITY SUP. (VEHICLE EXP.)	4,500.00	4,500.00	4,500.00	4,500.00		4,500.00	3,375.00	-	-	-
10	551-1360	LONGEVITY	1,980.00	2,040.00	1,196.00	-		-	-	-	-	-
10	551-2010	SOCIAL SECURITY	3,879.00	3,902.00	5,109.00	4,125.85		4,125.85	3,044.00	4,125.85	4,126.00	4,012.00
10	551-2020	EMPLOYEE'S INSURANCE	11,053.00	11,946.00	11,127.00	13,100.00		13,100.00	9,825.00	13,100.00	14,180.00	14,180.00
10	551-2025	LIFE INSURANCE	36.00	36.00	33.00	36.00		36.00	27.00	36.00	36.00	36.00
10	551-2030	RETIREMENT	6,069.00	6,183.00	7,824.00	6,202.26		6,202.26	4,697.00	6,202.26	6,203.00	6,057.00
10	551-2240	CELL PHONE	-	-	-	600.00		600.00	450.00	600.00	600.00	600.00
10	551-2260	VACATION AND/ OR SICKLEAVE	-	-	15,305.00	-		-	-	-	-	-
OPERATING EXPENDITURES												
10	551-3100	OFFICE SUPPLES	97.00	12.00	-	200.00		200.00	-	100.00	100.00	100.00
10	551-4270	TRAINING AND EDUCATION	779.00	-	1,941.00	2,000.00		2,000.00	-	3,000.00	3,000.00	3,000.00
10	551-4520	EQUIPMENT MAINTENANCE									1,500.00	1,500.00
10	551-4800	BONDS	-	-	178.00	200.00		200.00	-	200.00	200.00	200.00
10	551-4810	DUES	100.00	120.00	120.00	700.00		700.00	650.00	50.00	50.00	50.00
10	551-4990	MISC.	-	-	70.00	500.00		500.00	17.00	300.00	300.00	300.00
10	551-5701	EQUIPMENT	-	-	666.00	2,000.00		2,000.00	808.00	3,500.00	2,000.00	2,000.00
10	551-5720	COMPUTER	835.00	-	-	400.00		400.00	-	400.00	400.00	400.00
10	551-5721	COMPUTER SUPPORT & MAINTENANCE									755.00	755.00
10	551-5990	CAPITAL OUTLAY	-	-	-	-		-	-	-	-	-
10	551-3300	FUEL								5,000.00	2,500.00	3,500.00
TOTAL EXPENDITURES			76,321.00	76,672.00	96,002.00	83,996.79	-	83,996.79	59,968.00	86,046.79	85,383.00	88,523.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
SHERIFF												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	560-1010	SALARY	77,750.00	84,026.00	83,880.00	80,804.88		80,804.88	60,604.00	80,804.88	80,805.00	83,205.00
10	560-1040	SALARY DEPUTIES	649,818.00	637,634.00	685,044.00	696,946.68	56,866.80	753,813.48	546,955.00	753,813.48	753,814.00	785,021.00
10	560-1050	SALARY SECRETARY	45,758.00	46,673.00	49,366.00	48,173.40		48,173.40	36,130.00	48,173.40	48,174.00	50,574.00
10	560-1051	RECORDS CLERK	43,587.00	44,459.00	44,459.00	45,958.80		45,958.80	34,469.00	45,958.80	45,959.00	48,359.00
10	560-1052	SALARY FILE CLERK I	42,349.00	44,459.00	44,459.00	45,958.80		45,958.80	34,469.00	45,958.80	45,959.00	48,359.00
10	560-1070	SALARY FILE CLERK II	43,587.00	44,459.00	47,878.00	45,958.80	(45,958.80)	-	-	-	-	
10	560-1100	CERTIFICATE PAY	12,600.00	11,480.00	8,506.00	14,700.00		14,700.00	10,793.00	14,700.00	13,500.00	12,000.00
10	560-1360	LONGEVITY	3,255.00	3,541.00	3,761.00	4,080.00		4,080.00	3,008.00	4,080.00	4,740.00	4,620.00
10	560-2010	SOCIAL SECURITY	68,829.00	68,279.00	71,255.00	75,259.27		75,259.27	53,284.00	75,259.27	75,260.00	79,063.00
10	560-2020	EMPLOYEE'S INSURANCE	172,301.00	175,137.00	185,651.00	208,685.00		208,685.00	156,561.00	208,685.00	243,230.00	243,230.00
10	560-2025	LIFE INSURANCE	581.00	572.00	581.00	612.00		612.00	429.00	612.00	612.00	612.00
10	560-2030	RETIREMENT	104,466.00	104,119.00	109,935.00	113,134.90		113,134.90	83,522.00	113,134.90	113,135.00	119,369.00
OPERATING EXPENDITURES												
10	560-2050	UNIFORMS	1,950.00	5,918.00	6,761.00	7,500.00	500.00	8,000.00	7,815.00	8,000.00	8,000.00	8,000.00
10	560-2052	UNIFORM UPKEEP	796.00	1,046.00	1,209.00	2,000.00		2,000.00	1,658.00	2,000.00	2,000.00	2,000.00
10	560-2240	CELL PHONE	600.00	600.00	1,235.00	1,200.00		1,200.00	900.00		1,200.00	1,200.00
10	560-2260	VACATION & SICK LEAVE	-	-	-	-		-	-		-	-
10	560-3100	OFFICE SUPPLIES	3,503.00	4,085.00	4,937.00	6,500.00	(2,000.00)	4,500.00	3,466.00	5,500.00	5,500.00	5,500.00
10	560-3101	COPIER EXP.	2,910.00	3,685.00	2,909.00	4,000.00		4,000.00	1,337.00	3,500.00	3,500.00	3,500.00
10	560-3110	POSTAGE AND BOX RENT	1,362.00	1,226.00	2,205.00	2,000.00	1,000.00	3,000.00	2,662.00	3,000.00	3,000.00	3,000.00
10	560-3300	FUEL	45,750.00	39,636.00	54,207.00	50,000.00	50,000.00	100,000.00	64,005.00	175,000.00	125,000.00	125,000.00
10	560-3301	OIL	1,127.00	1,373.00	2,417.00	3,000.00		3,000.00	1,420.00	5,000.00	5,000.00	5,000.00
10	560-3511	ARMOR & SUPPLIES	179.00	3,000.00	4,588.00	5,000.00		5,000.00	3,083.00	5,000.00	5,000.00	5,000.00
10	560-3540	TIRES	6,123.00	9,699.00	13,713.00	10,000.00	4,000.00	14,000.00	11,619.00	10,000.00	10,000.00	10,000.00

10	560-4000	LAB ANALYSIS FEE	-	252.00	-	500.00		500.00	-	500.00	500.00	500.00
10	560-4051	EMP. MEDICAL EXP.	2,452.00	1,505.00	1,805.00	2,500.00		2,500.00	2,038.00	2,000.00	2,000.00	2,000.00
10	560-4220	DISPATCH	129,663.00	138,245.00	110,000.00	110,000.00		110,000.00	58,421.00	135,000.00	135,000.00	135,000.00
10	560-4270	TRAINING AND EDUCATION CONFERE	2,007.00	325.00	1,762.00	2,000.00		2,000.00	400.00	2,000.00	2,000.00	2,000.00
10	560-4271	TRAINING AND EDUCATION	8,759.00	11,684.00	19,428.00	13,500.00		13,500.00	10,910.00	13,500.00	13,500.00	13,500.00
10	560-4290	TRAVEL AND LODGING	8,081.00	4,011.00	7,875.00	8,000.00		8,000.00	6,164.00	15,000.00	7,000.00	7,000.00
10	560-4520	EQUIPMENT MAINT	-	-	-	1,000.00		1,000.00	-	1,000.00	-	-
10	560-4540	CAR REPAIR AND MAINTENANCE	25,082.00	41,448.00	29,643.00	30,000.00	24,029.96	54,029.96	52,199.00	55,000.00	33,000.00	33,000.00
10	560-4541	MISCELLANEOUS	2,423.00	3,232.00	4,323.00	3,500.00	500.00	4,000.00	3,535.00	4,000.00	4,000.00	4,000.00
10	560-4542	ESTRAY	279.00	700.00	276.00	1,500.00		1,500.00	267.00	1,500.00	1,500.00	1,500.00
10	560-4546	ACT (TASK FORCE)	300.00	300.00	380.00	2,000.00		2,000.00	345.00	2,000.00	2,000.00	2,000.00
10	560-4800	BONDS	377.00	427.00	484.00	500.00		500.00	306.00	500.00	500.00	500.00
10	560-5700	EQUIPMENT	79,981.00	51,377.00	61,353.00	65,000.00	(20,908.00)	44,092.00	42,295.00	50,000.00	50,000.00	50,000.00
10	560-5701	SQUAD CARS	9,131.00	7,073.00	3,520.00	120,000.00		120,000.00	5,673.00	180,000.00	180,000.00	180,000.00
10	560-5702	K-9 EXPENSES	4,324.00	3,797.00	10,788.00	5,000.00	(2,500.00)	2,500.00	1,211.00	5,000.00	5,000.00	5,000.00
10	560-5720	COMPUTER EXPENSE	2,247.00	988.00	2,656.00	2,500.00		2,500.00	1,911.00	3,500.00	2,800.00	2,800.00
10	560-5721	COMPUTER SUPPORT & MAINT.	22,998.00	33,220.00	28,257.00	39,000.00		39,000.00	26,892.00	39,000.00	39,000.00	16,000.00
10	560-5730	VIDEO CAMERAS	8,194.00	26,033.00	24,380.00	26,000.00		26,000.00	1,474.00	26,000.00	26,000.00	26,000.00
10	560-5731	VERIZON	5,925.00	5,328.00	5,188.00	5,000.00		5,000.00	3,538.00	5,000.00	5,000.00	5,000.00
10	560-5990	CAPITAL OUTLAY	74,932.00	172,139.00	180,155.00	-		-	-		-	-
		TOTAL EXPENDITURES	1,716,336.00	1,837,190.00	1,921,229.00	1,908,972.53	65,529.96	1,974,502.49	1,335,768.00	2,148,680.53	2,102,188.00	2,128,412.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
COUNTY JAIL												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	561-1040	SALARY CORRECTIONS OFFICERS	897,463.00	928,369.00	935,595.00	975,358.68		975,358.68	704,253.00	975,358.68	975,359.00	1,016,168.00
10	561-1080	JAIL COOK	64,230.00	63,376.00	65,305.00	68,514.96		68,514.96	50,563.00	68,514.96	68,515.00	73,316.00
10	561-1100	CERTIFICATE PAY	10,492.00	10,299.00	10,440.00	10,200.00		10,200.00	7,624.00	10,200.00	14,100.00	14,100.00
10	561-1360	LONGEVITY	3,510.00	4,106.00	4,146.00	4,200.00		4,200.00	2,832.00	4,200.00	4,620.00	4,260.00
10	561-2010	SOCIAL SECURITY	70,246.00	72,376.00	73,062.00	81,003.79		81,003.79	55,527.00	81,003.79	81,004.00	84,810.00
10	561-2020	EMPLOYEE'S INSURANCE	195,022.00	209,376.00	198,369.00	219,650.00		219,650.00	166,061.00	219,650.00	256,935.00	256,935.00
10	561-2025	LIFE INSURANCE	667.00	665.00	647.00	684.00		684.00	486.00	684.00	684.00	684.00
10	561-2030	RETIREMENT	110,616.00	114,198.00	115,326.00	121,770.53		121,770.53	87,929.00	121,770.53	121,771.00	128,044.00
10	561-2050	UNIFORMS	2,370.00	3,095.00	7,370.00	5,000.00		5,000.00	3,161.00	5,000.00	5,000.00	5,000.00
10	561-2052	UNIFORM UPKEEP	1,747.00	2,569.00	2,270.00	3,500.00		3,500.00	581.00	3,000.00	3,000.00	3,000.00
10	561-2240	CELL PHONE	-	-	600.00	600.00		600.00	450.00	600.00	600.00	600.00
10	561-2260	VACATION & SICK LEAVE	-	-	-	-		-	-			
OPERATING EXPENDITURES												
10	561-3100	OFFICE SUPPLIES	2,743.00	2,089.00	1,753.00	2,000.00		2,000.00	884.00	2,000.00	2,000.00	2,000.00
10	561-3101	COPIER EXP.	2,413.00	3,723.00	2,122.00	3,000.00		3,000.00	1,340.00	3,000.00	3,000.00	3,000.00
10	561-3220	JANITOR SUPPLIES	712.00	443.00	2,600.00	2,500.00	5,500.00	8,000.00	6,295.00	8,000.00	8,000.00	8,000.00
10	561-3300	FUEL	8,585.00	4,026.00	7,749.00	5,000.00	7,000.00	12,000.00	9,142.00	12,000.00		15,000.00
10	561-3330	JAIL GROCERIES	92,717.00	90,150.00	109,366.00	100,000.00	26,098.63	126,098.63	104,579.00	120,000.00	130,000.00	130,000.00
10	561-3331	JAIL SUPPLIES	5,426.00	11,721.00	14,162.00	9,500.00		9,500.00	6,847.00	9,000.00	9,000.00	9,000.00
10	561-3351	KITCHEN SUPPLIES	912.00	142.00	3,555.00	1,000.00	3,000.00	4,000.00	3,662.00	6,000.00	6,000.00	6,000.00
10	561-3380	PRISONERS CLOTHING	287.00	-	-	1,000.00		1,000.00	-		-	-
10	561-4000	SCAAP	4,599.00	8,049.00	-	-		-	-		-	-
10	561-4050	PRISONERS MEDICAL EXP.	14,575.00	12,854.00	17,081.00	15,000.00		15,000.00	5,483.00	15,000.00	15,000.00	15,000.00
10	561-4051	CONTRACT DOCTOR	48,000.00	48,000.00	54,000.00	54,000.00		54,000.00	40,500.00	59,400.00	59,400.00	59,400.00
10	561-4052	MENTAL HEALTH	-	7,396.00	7,200.00	12,000.00		12,000.00	5,400.00	12,000.00	12,000.00	12,000.00

10	561-4271	TRAINING & EDUCATION	12,807.00	8,801.00	8,799.00	12,000.00		12,000.00	6,030.00	10,000.00	10,000.00	10,000.00
10	561-4291	INMATE TRANSPORT	-	-	-	-		-	-	5,000.00	5,000.00	5,000.00
10	561-4430	JAIL UTILITIES	13,311.00	11,898.00	14,497.00	12,000.00		12,000.00	10,180.00	12,000.00	-	-
10	561-4500	JAIL BUILDING MAINTENANCE	103,140.00	26,406.00	7,887.00	45,000.00	(39,000.00)	6,000.00	1,918.00	43,000.00	15,000.00	15,000.00
10	561-4510	JAIL EQUIP. REPAIRS	33,995.00	26,157.00	21,412.00	50,000.00		50,000.00	22,907.00	50,000.00	50,000.00	50,000.00
10	561-4511	LOCK REPAIR & MAINT.	1,258.00	4.00	-	1,500.00		1,500.00	-	1,500.00	1,500.00	1,500.00
10	561-4540	VEHICLE MAINTENANCE	-	-	-	-		-	-	2,000.00	2,000.00	2,000.00
10	561-4600	INMATE HOUSING	9,139.00	2,340.00	-	7,500.00		7,500.00	-	100,000.00	100,000.00	100,000.00
10	561-4800	BONDS	-	-	75.00	300.00		300.00	213.00	300.00	300.00	300.00
10	561-4990	MISC. EXPENSE	3,464.00	860.00	2,718.00	2,500.00	1,000.00	3,500.00	3,121.00	3,500.00	3,500.00	3,500.00
10	561-5700	EQUIPMENT	4,398.00	3,366.00	5,855.00	47,000.00	(3,500.00)	43,500.00	42,098.00	40,000.00	7,000.00	7,000.00
10	561-5720	COMPUTER EXPENSE	1,085.00	1,514.00	2,882.00	2,500.00		2,500.00	2,121.00	2,500.00	2,500.00	2,500.00
10	561-5721	COMPUTER SUPPORT & MAINT	17,785.00	17,102.00	21,575.00	23,000.00		23,000.00	21,717.00	23,000.00	23,000.00	7,000.00
10	561-5990	CAPITAL OUTLAY	148,126.00	21,281.00	66,796.00	-		-	-	-	-	-
		TOTAL EXPENDITURES	1,885,840.00	1,716,751.00	1,785,214.00	1,898,781.96	98.63	1,898,880.59	1,373,904.00	2,029,181.96	1,995,788.00	2,050,117.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
JUVENILE PROBATION-LOCAL												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	571-1020	SALARY OFFICER	76,754.00	78,289.00	78,289.00	79,788.84		79,788.84	59,842.00	79,788.84	79,789.00	82,189.00
10	571-1030	SALARIES ASSISTANT	54,911.00	56,009.00	56,009.00	57,509.28		57,509.28	43,132.00	57,509.28	57,510.00	59,910.00
10	571-1040	OFFICE MANAGER SALARY	44,059.00	44,940.00	44,940.00	46,440.12		46,440.12	34,830.00	46,440.12	46,441.00	48,841.00
10	571-1050	JPO SALARY	53,852.00	54,929.00	54,929.00	56,429.40		56,429.40	42,322.00	56,429.40	56,430.00	58,830.00
10	571-1060	Receptionist	17,144.00	17,487.00	17,487.00	18,987.00		18,987.00	13,039.00	18,987.00	18,987.00	21,294.00
10	571-1360	LONGEVITY	5,640.00	5,940.00	6,315.00	6,235.00		6,235.00	4,311.00	6,235.00	4,380.00	4,500.00
10	571-2010	SOCIAL SECURITY	17,668.00	18,404.00	18,468.00	21,768.23		21,768.23	15,466.00	21,768.23	21,769.00	21,132.00
10	571-2020	EMPLOYEE'S INSURANCE	79,037.00	83,599.00	85,998.00	80,883.00		80,883.00	58,262.00	80,883.00	57,105.00	57,105.00
10	571-2025	LIFE INSURANCE	185.00	250.00	245.00	225.00		225.00	159.00	225.00	225.00	225.00
10	571-2030	RETIREMENT	28,677.00	29,305.00	29,348.00	32,588.75		32,588.75	24,807.00	32,588.75	32,589.00	31,901.00
10	571-2260	VACATION & SICK LEAVE	-	-	-	19,163.04		19,163.04	18,009.00	19,163.04	19,164.00	-
OPERATING EXPENDITURES												
10	571-3100	OFFICE SUPPLIES	6,476.00	5,425.00	5,583.00	5,500.00	(1,500.00)	4,000.00	1,827.00	5,500.00	5,500.00	5,500.00
10	571-3511	FIREARMS AMMO & EQUIPMENT	2,194.00	-	3,400.00	4,000.00		4,000.00	2,419.00	4,000.00	4,000.00	4,000.00
10	571-4010	AUDIT	4,500.00	4,600.00	4,500.00	5,000.00		5,000.00	4,600.00	5,000.00	5,000.00	5,000.00
10	571-4050	COUNSELING	30,421.00	32,200.00	27,025.00	34,400.00		34,400.00	20,580.00	34,400.00	34,400.00	34,400.00
10	571-4290	TRAVEL	5,815.00	513.00	1,878.00	5,000.00		5,000.00	1,156.00	5,000.00	5,000.00	5,000.00
10	571-4540	VEHICLE EXP.	13,012.00	2,665.00	2,375.00	10,000.00	40,000.00	50,000.00	3,672.00	15,000.00	15,000.00	15,000.00
10	571-4810	BONDS	400.00	421.00	450.00	500.00		500.00	250.00	500.00	500.00	500.00
10	571-4870	DETENTION	62,765.00	72,076.00	77,428.00	122,700.00	(40,000.00)	82,700.00	6,364.00	117,700.00	117,700.00	117,700.00
10	571-4990	MISCELLANEOUS FEES	-	-	20.00	300.00		300.00	-	300.00	300.00	300.00
10	571-5700	OFFICE EQUIPMENT & MAINTENANCE	3,071.00	2,727.00	3,418.00	3,000.00	1,500.00	4,500.00	3,439.00	3,000.00	3,000.00	3,000.00
10	571-5990	CAPITAL OUTLAY	-	-	-	-		-	-	-	-	-

		TOTAL EXPENDITURES	506,581.00	509,779.00	518,105.00	610,417.66	-	610,417.66	358,486.00	610,417.66	584,789.00	576,327.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
ADULT PROBATION-LOCAL												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	572-1030	SALARY ASSISTANCE	-	-	-	-		-	-		-	-
OPERATING EXPENDITURES												
10	572-4200	TELEPHONE	2,344.00	2,440.00	2,308.00	2,500.00		2,500.00	1,455.00	2,300.00	2,300.00	2,300.00
10	572-4270	TRAINING & EDUCATION	-	355.00	-	-		-	-		-	-
10	572-4520	EQUIPMENT MAINTENANCE	-	-	766.00	2,000.00	(1,000.00)	1,000.00	480.00	2,415.00	2,415.00	2,415.00
10	572-5700	OFFICE EQUIPMENT	672.00	2,127.00	2,068.00	2,000.00		2,000.00	1,106.00	2,200.00	2,200.00	2,200.00
10	572-5720	COMPUTER	2,054.00	523.00	2,734.00	4,600.00	1,000.00	5,600.00	5,187.00	5,000.00	5,000.00	5,000.00
10	572-5721	COMPUTER SUPPORT & MAINT.	11,940.00	11,940.00	11,940.00	11,940.00		11,940.00	9,950.00	11,940.00	11,940.00	15,500.00
10	572-5990	CAPITAL OUTLAY	-	-	-	-		-	-		-	-
TOTAL EXPENDITURES			17,010.00	17,385.00	19,816.00	23,040.00	-	23,040.00	18,178.00	23,855.00	23,855.00	27,415.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
COUNTY WELFARE												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
OPERATING EXPENDITURES												
10	640-4081	INDIGENT CHILD CARE	10,500.00	10,500.00	10,500.00	10,500.00		10,500.00	7,875.00	10,500.00	-	10,500.00
10	640-4890	BURIAL AID	11,050.00	13,200.00	16,250.00	13,500.00		13,500.00	11,700.00	13,500.00	13,500.00	13,500.00
10	640-5941	HUTCH CO SOIL & WATER CON DIST	-	-	-	-		-	-			1,425.00
10	640-5944	TEXAS PANHANDLE MENTAL HEALTH	11,000.00	11,000.00	11,000.00	11,000.00		11,000.00	8,250.00	11,000.00	-	11,000.00
10	640-5945	SR. CITIZEN ASSISTANCE	-	-	-	-		-	-	-	-	9,400.00
10	640-5946	FOOD BANK	-	-	-	-		-	-	-	-	2,500.00
10	640-5947	HUTCHCARES	-	-	-	-		-	-	-	-	2,500.00
10	640-5962	PANHANDLE COMMUNITY SERVICES	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00		3,000.00
10	640-6002	HUT.CO. CRISIS CENTER	6,600.00	6,600.00	6,600.00	6,600.00		6,600.00	-	6,600.00		6,600.00
10	640-6003	FAMILY PROTECTION FEE	2,642.00	1,656.00	1,113.00	2,500.00		2,500.00	-	2,500.00	2,500.00	2,500.00
		TOTAL EXPENDITURES	44,792.00	45,956.00	48,463.00	47,100.00	-	47,100.00	30,825.00	47,100.00	16,000.00	62,925.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
CHILD WELFARE												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
OPERATING EXPENDITURES												
10	641-3380	CLOTHING EXPENSE	6,400.00	6,400.00	6,400.00	6,400.00		6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
10	641-4050	MEDICAL EXPENSE	1,500.00	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10	641-4080	BIRTH CERT.	100.00	100.00	100.00	100.00		100.00	100.00	100.00	100.00	100.00
10	641-4250	TRAINING & EDUCATION	2,000.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10	641-4990	SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		TOTAL EXPENDITURES	11,000.00	11,500.00	11,500.00	11,500.00	-	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
LIBRARY												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	650-1030	SALARIES	300,247.00	306,252.00	305,048.00	314,147.80		314,147.80	235,611.00	314,147.80	314,148.00	330,951.00
10	650-1080	PART TIME	8,467.00	6,850.00	7,356.00	14,500.00		14,500.00	9,377.00	14,500.00	14,500.00	14,500.00
10	650-1360	LONGEVITY	3,140.00	3,480.00	3,819.00	3,840.00		3,840.00	2,880.00	3,840.00	4,260.00	4,260.00
10	650-2010	SOCIAL SECURITY	22,174.00	22,574.00	22,541.00	25,435.31		25,435.31	18,081.00	25,435.31	25,436.00	26,758.00
10	650-2020	EMPLOYEE'S INSURANCE	75,424.00	83,605.00	83,894.00	90,785.00		90,785.00	67,858.00	90,785.00	99,040.00	99,040.00
10	650-2025	LIFE INSURANCE	244.00	250.00	244.00	252.00		252.00	188.00	252.00	252.00	252.00
10	650-2030	RETIREMENT	35,312.00	36,008.00	35,950.00	38,243.34		38,243.34	28,464.00	38,243.34	38,244.00	40,398.00
10	650-2260	VACATION & SICK LEAVE	-	-	-	-		-	-	-	-	-
OPERATING EXPENDITURES												
10	650-3100	OFFICE SUPPLIES	2,628.00	3,419.00	2,908.00	3,000.00		3,000.00	1,340.00	3,000.00	3,000.00	3,000.00
10	650-3101	COPIER EXP.	6,176.00	6,303.00	6,708.00	7,200.00		7,200.00	5,612.00	7,200.00	7,200.00	7,200.00
10	650-3320	JANITOR SUPPLIES	1,978.00	1,289.00	667.00	2,000.00		2,000.00	779.00	1,000.00	-	-
10	650-3390	POSTAGE	(243.00)	116.00	727.00	800.00		800.00	507.00	700.00	700.00	700.00
10	650-4200	TELEPHONE	1,209.00	1,211.00	1,240.00	1,500.00		1,500.00	914.00	1,500.00	1,500.00	1,500.00
10	650-4270	TRAINING AND EDUCATION	869.00	-	50.00	1,200.00		1,200.00	-	1,200.00	1,200.00	1,200.00
10	650-4271	WORKSHOP AND REGISTRATION	2,106.00	594.00	314.00	2,500.00		2,500.00	181.00	2,500.00	2,500.00	2,500.00
10	650-4430	UTILITIES	18,248.00	16,290.00	18,824.00	19,500.00		19,500.00	14,308.00	15,000.00	-	-
10	650-4500	BLDG. MAINT.	1,576.00	2,175.00	1,484.00	5,000.00		5,000.00	739.00	4,000.00	-	-
10	650-4520	REPAIRS AND REPLACEMENTS	2,377.00	560.00	1,324.00	2,000.00		2,000.00	313.00	2,000.00	2,000.00	2,000.00
10	650-4800	BONDS	100.00	100.00	130.00	100.00		100.00	-	100.00	100.00	100.00
10	650-5700	EQUIPMENT	10,026.00	5,113.00	2,005.00	6,000.00	2,500.00	8,500.00	825.00	8,500.00	8,500.00	8,500.00
10	650-5720	COMPUTER FEES	11,805.00	13,868.00	12,484.00	18,000.00		18,000.00	14,556.00	18,000.00	18,000.00	18,000.00

10	650-5721	CATALOGING COST ON COMPUTER	2,008.00	2,280.00	2,071.00	2,500.00		2,500.00	190.00	2,500.00	2,500.00	2,500.00	
10	650-5900	BOOKS	36,613.00	34,927.00	33,651.00	36,000.00		36,000.00	26,987.00	36,000.00	36,000.00	36,000.00	
10	650-5901	CHILDREN'S PROGRAMS	-	497.00	485.00	500.00		500.00	26.00	500.00	500.00	500.00	
10	650-5990	CAPITAL OUTLAY	-	-	41,101.00	-		-	-		-	-	
10	650-6601	MARKETING	276.00	110.00	115.00	200.00		200.00	75.00	350.00	350.00	350.00	
		TOTAL EXPENDITURES	551,880.00	547,871.00	585,140.00	595,203.45		2,500.00	597,703.45	429,811.00	591,253.45	579,930.00	600,209.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
COUNTY EXTENSION AGENT												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
PAYROLL EXPENDITURES												
10	665-1050	SALARIES SECRETARY	45,411.00	40,738.00	40,714.00	42,850.00		42,850.00	34,033.00	42,850.00	42,850.00	47,778.00
10	665-1080	PART TIME	-	-	-	800.00		800.00	-	800.00	800.00	800.00
10	665-1110	SALARY AGENT HOME ECONOMIST	13,840.00	25,684.00	25,684.00	27,183.72		27,183.72	15,857.00	27,183.72	27,184.00	29,584.00
10	665-1111	SALARY AGENT AGRICULTURE	25,180.00	25,684.00	23,503.00	27,183.72		27,183.72	20,388.00	27,183.72	27,184.00	29,584.00
10	665-1360	LONGEVITY	480.00	376.00	120.00	180.00		180.00	135.00	180.00	240.00	240.00
10	665-2010	SOCIAL SECURITY	6,565.00	6,937.00	6,851.00	7,736.04		7,736.04	5,415.00	7,736.04	7,737.00	9,275.00
10	665-2020	EMPLOYEE'S INSURANCE	-	3,001.00	12,256.00	12,180.00		12,180.00	9,825.00	12,180.00	14,180.00	14,180.00
10	665-2025	LIFE INSURANCE	36.00	30.00	36.00	36.00		36.00	27.00	36.00	36.00	36.00
10	665-2030	RETIREMENT	5,350.00	4,654.00	4,635.00	5,239.06		5,239.06	3,924.00	5,239.06	5,240.00	13,954.00
10	665-2240	CELL PHONE	900.00	1,200.00	1,149.00	1,200.00		1,200.00	800.00	1,200.00	1,200.00	1,200.00
10	665-2250	CAR EXPENSE HOME ECONOMIST	2,900.00	5,800.00	5,800.00	5,800.00		5,800.00	3,383.00	5,800.00	5,800.00	5,800.00
10	665-2251	CAR EXPENSE AGRICULTURE AGENT	5,800.00	5,800.00	5,308.00	5,800.00		5,800.00	4,350.00	5,800.00	5,800.00	5,800.00
10	665-2260	VACATION & SICK LEAVE	-	-	-	-		-	-	-		
OPERATING EXPENDITURES												
10	665-3100	OFFICE SUPPLIES	1,166.00	1,800.00	2,080.00	1,750.00		1,750.00	716.00	1,750.00	1,750.00	1,750.00
10	665-3110	POSTAGE & BOX RENT	-	-	-	200.00		200.00	166.00	200.00	200.00	200.00
10	665-3340	MEETING EXPENSE	120.00	42.00	87.00	150.00		150.00	64.00	150.00	150.00	150.00
10	665-3350	SUPPLIES AG AGENT	193.00	286.00	120.00	250.00		250.00	264.00	250.00	250.00	250.00
10	665-3351	SUPPLIES HOME ECONOMIST	33.00	436.00	389.00	300.00		300.00	-	300.00	300.00	300.00
10	665-3352	4 H SUPPLIES & EQUIPMENT	2,171.00	1,513.00	2,391.00	1,400.00		1,400.00	365.00	1,400.00	1,400.00	1,400.00
10	665-4290	TRAVEL EXPENSE - AG	6,176.00	1,362.00	5,918.00	6,500.00		6,500.00	5,027.00	6,500.00	6,500.00	6,500.00
10	665-4291	TRAVEL EXPENSE - FCS	1,512.00	803.00	810.00	4,500.00		4,500.00	553.00	4,500.00	4,500.00	4,500.00
10	665-4810	DUES	560.00	380.00	730.00	600.00		600.00	450.00	500.00	500.00	500.00

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
ROAD & BRIDGE												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
42	321-2000	AUTO REGISTRATION	307,841.00	302,600.00	306,650.00	350,000.00	-	350,000.00	302,950.00	350,000.00	350,000.00	315,000.00
42	321-2001	\$5.00 FEE	218,770.00	209,900.00	215,400.00	200,000.00	-	200,000.00	146,220.00	200,000.00	200,000.00	200,000.00
42	360-1000	INTEREST FROM INVESTMENTS	15,735.00	9,318.00	461.00	600.00	-	600.00	1,703.00	600.00	1,000.00	3,000.00
42	364-1000	SALE OF EQUIPMENT	-	-	-	-	-	-	-	-	-	-
42	368-1000	MISCELLANEOUS INCOME	46,821.00	46,498.00	71,097.00	12,000.00	2,059.26	14,059.26	26,387.00	14,059.26	12,000.00	12,000.00
42	368-1100	GRANT DOT	-	-	320,753.00	-	-	-	-	-	-	-
42	390-0000	TRANSFERS	1,371,885.00	1,420,904.00	1,406,982.00	1,437,749.00	-	1,437,749.00	1,437,749.00	1,437,749.00	1,455,679.00	1,535,126.00
		TOTAL REVENUES	1,961,052.00	1,989,220.00	2,321,343.00	2,000,349.00	2,059.26	2,002,408.26	1,915,009.00	2,002,408.26	2,018,679.00	2,065,126.00
PAYROLL EXPENDITURES												
42	621-1060	SALARIES	850,552.00	853,411.00	862,355.00	892,812.00	-	892,812.00	668,484.00	892,812.00	892,812.00	931,216.00
42	621-1360	LONGEVITY	12,240.00	12,545.00	11,304.00	10,380.00	-	10,380.00	7,785.00	10,380.00	11,340.00	11,340.00
42	621-2010	SOCIAL SECURITY	64,112.00	64,443.00	64,819.00	69,186.00	-	69,186.00	49,712.00	69,186.00	69,186.00	72,212.00
42	621-2020	EMPLOYEE'S INSURANCE	172,728.00	186,107.00	177,597.00	195,890.00	-	195,890.00	146,916.00	195,890.00	213,560.00	213,560.00
42	621-2025	LIFE INSURANCE	527.00	523.00	525.00	576.00	-	576.00	410.00	576.00	576.00	576.00
42	621-2030	RETIREMENT	98,063.00	98,422.00	100,026.00	104,005.00	-	104,005.00	77,762.00	104,005.00	104,005.00	109,022.00
42	621-2240	CELL PHONE	1,200.00	1,200.00	1,200.00	1,200.00	-	1,200.00	900.00	1,200.00	1,200.00	1,200.00
42	621-2260	VACATION	-	-	6,425.00	-	-	-	-	-	-	-
OPERATING EXPENDITURES												
42	621-3050	UNIFORMS	10,164.00	9,095.00	9,722.00	9,300.00	-	9,300.00	7,908.00	10,000.00	10,000.00	10,000.00
42	621-3300	FUEL AND OIL	100,716.00	85,566.00	93,922.00	80,000.00	75,000.00	155,000.00	92,440.00	150,000.00	150,000.00	190,000.00
42	621-3350	ROAD & BRIDGE MATERIAL	155,520.00	131,917.00	361,176.00	180,000.00	(35,000.00)	145,000.00	23,347.00	200,000.00	200,000.00	200,000.00
42	621-3510	REPAIRS PARTS & SUPPLIES	70,980.00	72,415.00	63,817.00	75,000.00	2,059.26	77,059.26	55,625.00	95,000.00	95,000.00	95,000.00
42	621-3540	TIRES AND TUBES	20,348.00	14,765.00	27,411.00	30,000.00	-	30,000.00	9,920.00	40,000.00	40,000.00	40,000.00
42	621-4290	TRAVEL	5,908.00	550.00	12,116.00	10,000.00	-	10,000.00	6,772.00	10,000.00	10,000.00	10,000.00

42	621-4430	UTILITIES	18,916.00	15,729.00	19,623.00	20,000.00	-	20,000.00	18,263.00	24,000.00	24,000.00	24,000.00
42	621-4500	BARN REPAIRS	9,607.00	4,820.00	7,205.00	15,000.00	-	15,000.00	4,716.00	15,000.00	15,000.00	15,000.00
42	621-4600	PCT. 1 GROUND LEASE	3,500.00	-	-	-	-	-	-	-	-	-
42	621-4810	DUES & BONDS	1,725.00	1,370.00	1,980.00	2,000.00	-	2,000.00	1,650.00	2,000.00	2,000.00	2,000.00
42	621-4990	MISCELLANEOUS EXPENSE	3,625.00	1,192.00	986.00	5,000.00	-	5,000.00	669.00	5,000.00	5,000.00	5,000.00
42	621-5700	EQUIPMENT	25,410.00	19,486.00	4,022.00	300,000.00	(40,000.00)	260,000.00	236,983.00	175,000.00	175,000.00	135,000.00
42	621-5990	CAPITAL OUTLAY	290,611.00	264,949.00	280,460.00	-	-	-	-	-	-	-
42	700-0000	TRANSFERS	159,988.00	107,577.00	104,986.00	-	-	-	176,069.00	-	-	-
		TOTAL EXPENDITURES	2,076,440.00	1,946,082.00	2,211,677.00	2,000,349.00	2,059.26	2,002,408.26	1,586,331.00	2,000,049.00	2,018,679.00	2,065,126.00
		REVENUE OVER/(UNDER) EXPENDITURES	(115,388.00)	43,138.00	109,666.00	-	-	-	328,678.00	2,359.26	-	-

2022-2023 HUTCHINSON COUNTY BUDGET										***PROPOSED***		
AIRPORT FUND												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
80	330-1000	GRANT	8,356.00	19,140.00	26,369.00	50,000.00	-	50,000.00	7,028.00	50,000.00	-	50,000.00
80	360-1000	INTEREST ON INVESTMENTS	13,141.00	2,254.00	520.00	400.00	-	400.00	623.00	400.00	800.00	800.00
80	368-1000	MISCELLANEOUS INCOME	835.00	-	-	-	-	-	-			-
80	370-1001	AIRPORT HOUSE	2,200.00	2,400.00	1,800.00	2,400.00	-	2,400.00	1,600.00	2,400.00	2,400.00	2,400.00
80	370-4000	RECEIPTS	708,203.00	632,759.00	432,343.00	450,000.00	-	450,000.00	558,479.00	450,000.00	550,000.00	550,000.00
80	390-0000	TRANSFERS	813,000.00	334,835.00	255,249.00	331,023.00	-	331,023.00	331,023.00	331,023.00	279,188.00	288,051.00
		TOTAL REVENUES	1,545,735.00	991,388.00	716,281.00	833,823.00	-	833,823.00	898,753.00	833,823.00	832,388.00	891,251.00
PAYROLL EXPENDITURES												
80	681-1080	SALARY/PART TIME	15,134.00	15,250.00	14,210.00	18,850.00	-	18,850.00	13,469.00	18,850.00	18,850.00	18,850.00
80	681-1360	LONGEVITY	1,560.00	1,740.00	1,920.00	2,100.00	-	2,100.00	1,575.00	2,100.00	2,280.00	2,280.00
80	681-1420	SALARIES	144,408.00	146,095.00	139,773.00	148,564.00	-	148,564.00	111,423.00	148,564.00	148,564.00	155,767.00
80	681-2010	SOCIAL SECURITY	10,992.00	11,054.00	10,863.00	12,807.00	-	12,807.00	8,575.00	12,807.00	12,807.00	13,536.00
80	681-2020	EMPLOYEE'S INSURANCE	33,163.00	35,832.00	36,839.00	38,690.00	-	38,690.00	29,017.00	38,690.00	42,925.00	42,925.00
80	681-2025	LIFE INSURANCE	107.00	107.00	107.00	108.00	-	108.00	80.00	108.00	108.00	108.00
80	681-2030	RETIREMENT	17,925.00	18,280.00	16,810.00	19,504.00	-	19,504.00	14,523.00	19,504.00	19,504.00	20,435.00
80	681-2260	VACATON AND SICK LEAVE	-	-	-	-	-	-	-	-	-	-
OPERATING EXPENDITURES												
80	681-3100	OFFICE SUPPLIES	1,527.00	1,146.00	2,369.00	2,000.00	-	2,000.00	275.00	2,500.00	2,500.00	2,500.00
80	681-3110	POSTAGE AND BOX RENT	627.00	504.00	245.00	1,000.00	-	1,000.00	579.00	1,000.00	1,000.00	1,000.00
80	681-3300	FUEL FOR RESALE	484,475.00	405,710.00	268,271.00	400,000.00	-	400,000.00	385,263.00	450,000.00	450,000.00	450,000.00
80	681-3301	FUEL EXPENSE	-	-	-	-	-	-	-	-	-	1,500.00
80	681-3350	MATERIALS FOR RESALE	1,976.00	1,323.00	1,068.00	1,500.00	750.00	2,250.00	1,898.00	1,750.00	1,750.00	1,750.00
80	681-4290	TRAVEL & DUES	1,355.00	143.00	-	1,500.00	-	1,500.00	-	1,500.00	1,500.00	1,500.00
80	681-4430	UTILITIES	12,856.00	12,300.00	12,944.00	12,000.00	-	12,000.00	9,071.00	15,000.00	15,000.00	15,000.00

80	681-4500	MAINTENANCE BUILDING AND GROU	6,403.00	3,443.00	7,153.00	15,000.00	(5,700.00)	9,300.00	1,646.00	15,000.00	15,000.00	15,000.00
80	681-4540	VEHICLE EXPENSE	14,381.00	9,887.00	9,703.00	10,000.00	-	10,000.00	1,760.00	10,000.00	10,000.00	8,500.00
80	681-4800	BONDS	100.00	100.00	100.00	100.00	-	100.00	100.00	100.00	100.00	100.00
80	681-4810	GRANT	22,428.00	95,295.00	36,142.00	50,000.00	1,750.00	51,750.00	32,629.00	50,000.00	-	50,000.00
80	681-4990	MISCELLANEOUS EXPENSE	3,243.00	3,055.00	6,011.00	5,000.00	-	5,000.00	2,394.00	5,000.00	5,000.00	5,000.00
80	681-5600	AIRPORT DEPRECIATION EXP	191,562.00	195,225.00	132,895.00	-	-	-	-	-	-	-
80	681-5700	EQUIPMENT AND UPKEEP	2,862.00	2,916.00	725.00	5,000.00	-	5,000.00	933.00	5,000.00	5,000.00	5,000.00
80	681-5730	FURNITURE	-	-	-	9,600.00	-	9,600.00	9,600.00	-	-	-
80	681-5930	STATE SALES TAX	135.00	82.00	99.00	500.00	-	500.00	82.00	500.00	500.00	500.00
80	681-5931	FEDERAL TAX ON FUEL	44,639.00	44,815.00	29,230.00	45,000.00	-	45,000.00	26,816.00	45,000.00	45,000.00	45,000.00
80	681-5990	CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-
80	681-6511	SUPPLIES FOR USE	3,460.00	3,600.00	3,803.00	4,000.00	-	4,000.00	3,208.00	4,000.00	4,000.00	4,000.00
80	681-6550	FEES	16,753.00	14,902.00	10,273.00	20,000.00	-	20,000.00	13,915.00	20,000.00	20,000.00	20,000.00
80	681-6600	FUEL SYSTEM EXPENSE	7,950.00	4,324.00	1,390.00	5,000.00	3,200.00	8,200.00	2,538.00	5,000.00	5,000.00	5,000.00
80	681-6650	INSURANCE	2,100.00	2,310.00	2,820.00	6,000.00	-	6,000.00	2,892.00	6,000.00	6,000.00	6,000.00
80	700-0000	TRANSFER OUT	130,371.00	144,353.00	99,576.00	-	-	-	77,349.00	-	-	-
		TOTAL EXPENDITURES	1,172,492.00	1,173,791.00	845,339.00	833,823.00	-	833,823.00	751,610.00	877,973.00	832,388.00	891,251.00
		REVENUE OVER/(UNDER) EXPENDITURES	373,243.00	(182,403.00)	(129,058.00)	-	-	-	147,143.00	(44,150.00)	-	-

2022-2023 HUTCHINSON COUNTY BUDGET										***PROPOSED***		
MUSEUM FUND												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
81	360-1000	INTEREST ON INVESTMENTS	2,227.00	1,285.00	52.00	100.00	-	100.00	181.00	100.00	150.00	150.00
81	368-1000	MISCELLANEOUS INCOME	-	-	41,551.00	-	-	-	20.00	-	-	-
81	370-4000	REGULAR RECEIPTS	1,412.00	516.00	1,284.00	2,000.00	-	2,000.00	585.00	2,000.00	2,000.00	2,000.00
81	370-4007	GIFT SHOP	2,997.00	1,493.00	1,740.00	4,000.00	-	4,000.00	1,253.00	4,000.00	2,500.00	2,500.00
81	390-0000	TRANSFER IN	194,748.00	193,670.00	194,257.00	202,808.00	-	202,808.00	202,808.00	202,808.00	206,788.00	212,589.00
TOTAL REVENUES			201,384.00	196,964.00	238,884.00	208,908.00	-	208,908.00	204,847.00	208,908.00	211,438.00	217,239.00
PAYROLL EXPENDITURES												
81	513-1010	SALARIES	34,754.00	35,812.00	36,532.00	44,357.00	-	44,357.00	29,700.00	44,357.00	44,357.00	46,758.00
81	513-1020	SALARY DIRECTOR	56,772.00	57,908.00	57,908.00	59,408.00	-	59,408.00	44,556.00	59,408.00	59,408.00	61,808.00
81	513-1080	PT. TIME SALARIES	17,501.00	17,053.00	13,566.00	20,000.00	-	20,000.00	15,639.00	20,000.00	20,000.00	20,000.00
81	513-1360	LONGEVITY	733.00	420.00	480.00	600.00	-	600.00	450.00	600.00	720.00	720.00
81	513-2010	SOCIAL SECURITY	8,360.00	8,258.00	7,951.00	9,514.00	-	9,514.00	6,645.00	9,514.00	9,514.00	9,892.00
81	513-2020	EMPLOYEES INS.	21,191.00	21,878.00	24,423.00	25,895.00	-	25,895.00	19,421.00	25,895.00	28,305.00	28,305.00
81	513-2025	LIFE INSURANCE	66.00	66.00	72.00	72.00	-	72.00	54.00	72.00	72.00	72.00
81	513-2030	RETIREMENT	12,833.00	12,620.00	12,313.00	14,312.00	-	14,312.00	10,375.00	14,312.00	14,312.00	14,934.00
81	513-2260	VACATION	3,309.00	-	-	-	-	-	-	-	-	-
OPERATING EXPENDITURES												
81	513-3100	OFFICE SUPPLIES	1,722.00	1,523.00	1,861.00	2,500.00	-	2,500.00	1,794.00	2,500.00	2,500.00	2,500.00
81	513-3101	COPIER EXP.	1,884.00	1,978.00	1,595.00	2,500.00	-	2,500.00	1,730.00	2,500.00	2,500.00	2,500.00
81	513-3320	JANITOR SUPPLIES	198.00	128.00	182.00	300.00	-	300.00	90.00	300.00	300.00	300.00
81	513-4290	MILEAGE & TRAVEL	136.00	37.00	-	200.00	-	200.00	-	200.00	200.00	200.00
81	513-4400	UTILITIES & PHONE	10,429.00	8,719.00	10,114.00	11,500.00	-	11,500.00	6,525.00	11,500.00	11,500.00	11,500.00
81	513-4500	BLDG. MAINT.	6,474.00	2,671.00	12,363.00	6,000.00	-	6,000.00	2,867.00	6,000.00	6,000.00	6,000.00
81	513-4810	MEMBERSHIP & DUES	96.00	208.00	218.00	200.00	-	200.00	-	200.00	200.00	200.00

81	513-4990	EVENTS	-	-	150.00	100.00	-	100.00	-	100.00	100.00	100.00
81	513-4993	MISC.	269.00	16.00	-	300.00	-	300.00	-	300.00	300.00	300.00
81	513-4994	VOL. PROGRAMS	-	20.00	-	50.00	-	50.00	-	50.00	50.00	50.00
81	513-4997	GIFT SHOP	1,666.00	2,086.00	156.00	2,000.00	-	2,000.00	1,013.00	2,000.00	2,000.00	2,000.00
81	513-4998	COLLECTIONS CARE	642.00	399.00	-	1,500.00	-	1,500.00	-	1,500.00	1,500.00	1,500.00
81	513-4999	EXHIBITS	1,859.00	1,395.00	1,885.00	3,000.00	-	3,000.00	751.00	3,000.00	3,000.00	3,000.00
81	513-5700	EQUIPMENT	3,409.00	1,902.00	2,053.00	2,500.00	-	2,500.00	540.00	2,500.00	2,500.00	2,500.00
81	513-5720	COMPUTER	1,925.00	1,448.00	540.00	2,000.00	-	2,000.00	511.00	2,000.00	2,000.00	2,000.00
81	513-5900	BOOKS & BROCHURES	-	-	-	100.00	-	100.00	14.00	100.00	100.00	100.00
81	513-5991	CAPITAL OUTLAY	2,029.00	-	44,869.00	-	-	-	-	-	-	-
81	700-0000	TRANSFER OUT	24,336.00	14,580.00	19,112.00	-	-	-	13,220.00	-	-	-
		TOTAL EXPENDITURES	212,593.00	191,125.00	248,343.00	208,908.00	-	208,908.00	155,895.00	208,908.00	211,438.00	217,239.00
		REVENUE OVER/(UNDER) EXPENDITURES	(11,209.00)	5,839.00	(9,459.00)	-	-	-	48,952.00	-	-	-

2022-2023 HUTCHINSON COUNTY BUDGET									***PROPOSED***			
MOTOR VEHICLE INVENTORY TAX												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
11	360-1000	MISCELLANEOUS	44.00	18.00	1.00	-	-	-	4.00	-	5.00	5.00
11	360-1002	INTEREST FROM CHECKING	(1.00)	67.00	60.00	10.00	-	10.00	-	-	75.00	75.00
		TOTAL REVENUES	43.00	85.00	61.00	10.00	-	10.00	4.00	-	80.00	80.00
OPERATING EXPENDITURES												
11	499-4990	MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-
		TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-
		REVENUE OVER/(UNDER) EXPENDITURES	43.00	85.00	61.00	10.00	-	10.00	4.00	-	80.00	80.00

2022-2023 HUTCHINSON COUNTY BUDGET										***PROPOSED***		
COURT TECHNOLOGY FUND										LINK TO DATA		
					BACK TO JAMES MOSLEY			BACK TO YADI RODRIGUEZ				
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
12	340-4000	COUNTY CLERK	599.00	417.00	370.00	600.00	-	600.00	344.00	-	500.00	500.00
12	340-7000	DISTRICT CLERK	232.00	165.00	217.00	200.00	-	200.00	116.00	-	200.00	200.00
12	340-8002	JP #2	2,280.00	1,820.00	2,503.00	2,000.00	-	2,000.00	1,360.00	-	2,000.00	2,000.00
12	340-8003	JP #1	1,351.00	1,273.00	1,430.00	1,500.00	-	1,500.00	1,302.00	-	1,500.00	1,500.00
12	360-1000	INTEREST ON INVESTMENTS	1,196.00	512.00	30.00	80.00	-	80.00	127.00	-	300.00	300.00
12	368-1000	MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-
12	390-0000	TRANSFER IN	-	-	-	-	-	-	-	-	-	-
		TOTAL REVENUES	5,658.00	4,187.00	4,550.00	4,380.00	-	4,380.00	3,249.00	-	4,500.00	4,500.00
OPERATING EXPENDITURES												
12	458-1000	DISTRICT CLERK	-	-	-	-	-	-	-	-	-	-
12	458-4520	EQUIP MAINT - CNTY & DIST	-	-	-	-	-	-	-	-	-	-
12	458-4990	MISCELLANEOUS -CNTY & DIST	-	-	-	-	-	-	-	-	850.00	850.00
12	458-5700	EQUIPMENT - CNTY & DIST	-	-	-	-	-	-	-	-	-	-
												-
12	459-4520	EQUIP MAINT - JUSTICE CRT	-	-	-	-	-	-	-	-	-	-
12	459-4990	MISCELLANEOUS -JUSTICE CRT	-	-	-	-	-	-	-	-	3,650.00	3,650.00
12	459-5700	EQUIPMENT - JUSTICE CRT	-	-	-	-	-	-	-	-	-	-
12	700-0000	TRANSFER OUT	-	-	-	-	-	-	-	-	-	-
		TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	4,500.00	4,500.00
		REVENUE OVER/(UNDER) EXPENDITURES	5,658.00	4,187.00	4,550.00	4,380.00	-	4,380.00	3,249.00	-	-	-

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***					
COURTHOUSE & JUSTICE COURT SECURITY			BACK TO CINDY IRWIN				BACK TO CURT BRANCHEAU		BACK TO LESLIE FORD				
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET	
REVENUE													
14	340-4000	C. CLK COURTHOUSE SECURITY FEE	-	-	-	-	-	-	4,075.00	-	7,000.00	7,000.00	
14	340-7000	D. CLK COURTHOUSE SECURITY FEE	-	-	-	-	-	-	2,172.00	-	3,000.00	3,000.00	
14	340-8002	JP#2 COURTHOUSE SECURITY FEE	566.00	453.00	607.00	500.00	-	500.00	1,010.00	-	1,000.00	1,000.00	
14	340-8003	JP#1 COURTHOUSE SECURITY FEE	339.00	318.00	381.00	500.00	-	500.00	944.00	-	1,000.00	1,000.00	
14	340-8005	JP 2ND LOCATION SECURITY FEE	-	-	-	-	-	-	522.00	-	750.00	750.00	
14	360-1000	INTEREST ON INVESTMENTS	689.00	345.00	22.00	60.00	-	60.00	73.00	-	180.00	180.00	
14	368-1000	MISCELLANEOUS	8,213.00	8,276.00	9,557.00	8,750.00	-	8,750.00	2,471.00	-	-	-	
14	390-0000	TRANSFERS	-	-	-	-	-	-	-	-	-	-	
		TOTAL REVENUES	9,807.00	9,392.00	10,567.00	9,810.00	-	9,810.00	11,267.00	-	12,930.00	12,930.00	
OPERATING EXPENDITURES													
14	697-3100	OFFICE SUPPLIES-COURTHOUSE	-	-	-	-	-	-	-	-	-	-	
14	697-3511	FIREARMS AMMUNITION VESTS	-	-	-	-	-	-	-	-	-	-	
14	697-4270	TRAINING & EDUCATION	-	-	-	-	-	-	-	-	-	-	
14	697-4290	TRAVEL & LODGING	-	-	-	-	-	-	-	-	-	-	
14	697-4990	MISCELLANEOUS	-	2,732.00	-	45,000.00	-	45,000.00	44,975.00	-	12,090.00	12,090.00	
14	697-5990	CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	
14	698-3100	OFFICE SUPPLIES-ANNEX	-	-	-	-	-	-	-	-	840.00	840.00	
14	698-4270	TRAINING & EDUCATION-ANNEX	-	-	-	-	-	-	-	-	-	-	
14	700-0000	TRANSFER OUT	-	-	-	-	-	-	-	-	-	-	
		TOTAL EXPENDITURES	-	2,732.00	-	45,000.00	-	45,000.00	44,975.00	-	12,930.00	12,930.00	
		REVENUE OVER/(UNDER) EXPENDITURES	9,807.00	6,660.00	10,567.00	(35,190.00)	-	(35,190.00)	(33,708.00)	-	-	-	

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
REGISTRATION OF VOTERS FUND												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
15	360-1000	INTEREST EARNED	126.00	52.00	2.00	-	-	-	11.00	-	20.00	20.00
15	368-1000	MISCELLANEOUS INCOME	2,555.00	2,940.00	2,783.00	3,000.00	-	3,000.00	2,730.00	-	2,700.00	2,700.00
		TOTAL REVENUES	2,681.00	2,992.00	2,785.00	3,000.00	-	3,000.00	2,741.00	-	2,720.00	2,720.00
OPERATING EXPENDITURES												
15	682-4990	MISCELLANEOUS	2,530.00	2,530.00	2,530.00	2,530.00	-	2,530.00	2,530.00	-	2,720.00	2,720.00
		TOTAL EXPENDITURES	2,530.00	2,530.00	2,530.00	2,530.00	-	2,530.00	2,530.00	-	2,720.00	2,720.00
		REVENUE OVER/(UNDER) EXPENDITURES	151.00	462.00	255.00	470.00	-	470.00	211.00	-	-	-

2022-2023 HUTCHINSON COUNTY BUDGET								***PROPOSED***				
LAW LIBRARY FUND										LINK TO DATA		
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
18	340-4000	COUNTY CLERK LIBRARY FEES	2,360.00	2,240.00	2,000.00	3,200.00	-	3,200.00	3,185.00	-	4,000.00	4,000.00
18	340-7000	DISTRICT CLERK LIBRARY FEES	4,680.00	4,114.00	3,752.00	5,190.00	-	5,190.00	3,987.00	-	5,000.00	5,000.00
18	360-1000	INTEREST ON INVESTMENTS	549.00	272.00	14.00	15.00	-	15.00	50.00	-	100.00	100.00
18	368-1000	MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-
18	390-0000	TRANSFERS	6,595.00	6,595.00	-	-	-	-	-	-	-	-
		TOTAL REVENUES	14,184.00	13,221.00	5,766.00	8,405.00	-	8,405.00	7,222.00	-	9,100.00	9,100.00
OPERATING EXPENDITURES												
18	476-1080	PART TIME	-	-	-	-	-	-	-	-	-	-
18	476-3100	OFFICE SUPPLIES	-	(33.00)	-	-	-	-	-	-	-	-
18	476-3110	POSTAGE	-	-	-	-	-	-	-	-	-	-
18	476-4990	MISCELLANEOUS EXPENSE	(90.00)	-	-	-	-	-	-	-	-	-
18	476-5900	BOOKS & COMPUTER EXP.	8,520.00	8,261.00	7,724.00	-	8,200.00	8,200.00	6,957.00	-	9,100.00	9,100.00
		TOTAL EXPENDITURES	8,430.00	8,228.00	7,724.00	-	8,200.00	8,200.00	6,957.00	-	9,100.00	9,100.00
		REVENUE OVER/(UNDER) EXPENDITURES	5,754.00	4,993.00	(1,958.00)	8,405.00	(8,200.00)	205.00	265.00	-	-	-

STATE BUDGET DONE SEPARATELY	FY 2021 FUND BALANCE	38,439.00
BA #1861 - LINE ITEM TRANSFER: MOVE FROM RESIDENTIAL DETENTION (\$10,000) TO DETENTION PRE/POST (\$10,000)	FY 2022 BUDGETED FUND BALANCE	1.00
BA #1864 - LINE ITEM TRANSFER: MOVE FROM RESIDENTIAL DETENTION (\$17,486) TO DETENTION PRE/POST (\$17,486)		
BA #1864 - LINE ITEM TRANSFER: MOVE FROM TRAVEL & TRAINING (\$800) TO OFFICE SUPPLIES (\$800)	APPROX AVAILABLE FUND BALANCE	<u>38,440.00</u>

2022-2023 HUTCHINSON COUNTY BUDGET									***PROPOSED***			
COURT REPORTER SERVICE										LINK TO DATA		
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
24	340-4000	COUNTY CLERK FEES	135.00	214.00	338.00	330.00	-	330.00	2,126.00		2,000.00	2,000.00
24	340-7000	DISTRICT CLERK FEES	3,525.00	3,162.00	2,827.00	3,400.00	-	3,400.00	2,874.00		3,500.00	3,500.00
24	360-1000	INTEREST ON INVESTMENTS	267.00	101.00	5.00	6.00	-	6.00	23.00		50.00	50.00
24	368-1000	MISCELLANEOUS	-	-	-	-	-	-	-			
24	390-0000	TRANSFERS	-	-	-	-	-	-	-			
		TOTAL REVENUE	3,927.00	3,477.00	3,170.00	3,736.00	-	3,736.00	5,023.00	-	5,550.00	5,550.00
PAYROLL EXPENDITURES												
24	465-1020	SALARY SUPPLEMENT	-	-	-	-	-	-	-		5,550.00	5,550.00
OPERATING EXPENDITURES												
24	465-5990	CAPITAL OUTLAY	-	-	-	-	-	-	-			
24	700-0000	TRANSFER OUT	3,477.00	3,558.00	3,558.00	4,171.00	-	4,171.00	4,171.00			
		TOTAL EXPENDITURES	3,477.00	3,558.00	3,558.00	4,171.00	-	4,171.00	4,171.00	-	5,550.00	5,550.00
		REVENUE OVER/(UNDER) EXPENDITURES	450.00	(81.00)	(388.00)	(435.00)	-	(435.00)	852.00	-	-	-

2022-2023 HUTCHINSON COUNTY BUDGET												
CHILD SUPPORT - DISTRICT CLERK												
										PROPOSED		
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
27	340-7000	CHILD SUPPORT	198.00	192.00	165.00	100.00	-	100.00	36.00		100.00	100.00
27	360-1000	INTEREST ON INVESTMENTS	82.00	34.00	1.00	10.00	-	10.00	-		-	-
27	368-1000	MISCELLANEOUS	-	14.00	31.00	-	-	-	-			
27	390-0000	TRANSFER IN	-	-	-	-	-	-	-			
TOTAL REVENUES			280.00	240.00	197.00	110.00	-	110.00	36.00	-	100.00	100.00
OPERATING EXPENDITURES												
27	450-4990	MISCELLANEOUS	-	845.00	-	500.00	2,750.00	3,250.00	3,250.00		100.00	100.00
27	450-5700	EQUIPMENT	-	-	-	-	-	-	-			
27	700-0000	TRANSFER OUT	-	-	-	-	-	-	-			
TOTAL EXPENDITURES			-	845.00	-	500.00	2,750.00	3,250.00	3,250.00	-	100.00	100.00
REVENUE OVER/(UNDER) EXPENDITURES			280.00	(605.00)	197.00	(390.00)	(2,750.00)	(3,140.00)	(3,214.00)	-	-	-

2022-2023 HUTCHINSON COUNTY BUDGET										***PROPOSED***		
RECORDS ARCHIVE										LINK TO DATA		
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
29	340-4000	COUNTY CLERK FEES	24,719.00	27,633.00	30,148.00	26,600.00	-	26,600.00	22,887.00	30,000.00	30,000.00	30,000.00
29	340-4001	VITAL ARCHIVE	645.00	489.00	692.00	550.00	-	550.00	168.00	300.00	300.00	300.00
29	340-7000	District Court Archive Fee	3,232.00	2,771.00	2,848.00	3,600.00	-	3,600.00	980.00		1,000.00	1,000.00
29	360-1000	INTEREST ON INVESTMENTS	3,091.00	1,203.00	70.00	95.00	-	95.00	319.00	90.00	500.00	500.00
29	368-1000	MISCELLANEOUS	-	-	-	-	-	-	-			
29	390-0000	TRANSFERS IN	-	-	-	-	-	-	-			
		TOTAL REVENUES	31,687.00	32,096.00	33,758.00	30,845.00	-	30,845.00	24,354.00	30,390.00	31,800.00	31,800.00
OPERATING EXPENDITURES												
29	693-4990	MISCELLANEOUS	-	-	-	-	-	-	-			
29	693-5750	COUNTY CLERK RECORDS	28,841.00	22,369.00	11,138.00	30,000.00	-	30,000.00	19,123.00	30,000.00	30,000.00	30,000.00
29	693-5760	DISTRICT CLERK	-	-	-	-	-	-	-			
29	693-5990	CAPITAL OUTLAY	-	-	-	-	-	-	-			
29	700-0000	TRANSFERS OUT	-	-	-	-	-	-	-			
		TOTAL EXPENDITURES	28,841.00	22,369.00	11,138.00	30,000.00	-	30,000.00	19,123.00	30,000.00	30,000.00	30,000.00
		REVENUE OVER/(UNDER) EXPENDITURES	2,846.00	9,727.00	22,620.00	845.00	-	845.00	5,231.00	390.00	1,800.00	1,800.00

2022-2023 HUTCHINSON COUNTY BUDGET										***PROPOSED***		
COUNTY ATTORNEY CHECK FEE FUND												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
30	340-3000	FEEs OF OFFICE HOT CHECK	526.00	445.00	-	400.00	-	400.00	65.00		150.00	150.00
30	360-1000	INTEREST EARNINGS	614.00	249.00	15.00	30.00	-	30.00	54.00		-	-
30	368-1000	MISCELLANEOUS INCOME	-	-	-	-	-	-	-			
		TOTAL REVENUES	1,140.00	694.00	15.00	430.00	-	430.00	119.00	-	150.00	150.00
PAYROLL EXPENDITURES												
30	475-1050	SUPPLEMENTAL SALARIES	-	-	-	-	-	-	-			
30	475-1080	SALARY PART/TIME	-	-	-	-	-	-	-			
30	475-2010	SOCIAL SECURITY	-	-	-	-	-	-	-			
30	475-2030	RETIREMENT	-	-	-	-	-	-	-			
OPERATING EXPENDITURES												
30	475-4150	INVESTIGATOR	-	-	-	-	-	-	-			
30	475-4860	ADMINISTRATIVE EXPENSE	-	-	-	1,500.00	-	1,500.00	-		150.00	150.00
30	700-0000	TRANSFER OUT	-	-	-	-	-	-	-			
		TOTAL EXPENDITURES	-	-	-	1,500.00	-	1,500.00	-	-	150.00	150.00
		REVENUE OVER/(UNDER) EXPENDITURES	1,140.00	694.00	15.00	(1,070.00)	-	(1,070.00)	119.00	-	-	-

2022-2023 HUTCHINSON COUNTY BUDGET									***PROPOSED***			
DRUG COURT - 316TH - JAMES MOSLEY												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
34	340-4000	COUNTY CLERK	1,981.00	1,440.00	1,246.00	1,200.00	-	1,200.00	1,502.00		1,700.00	1,700.00
34	340-7000	DISTRICT CLERK	2,166.00	1,378.00	1,401.00	1,400.00	-	1,400.00	752.00		750.00	750.00
34	360-1000	INTEREST	664.00	378.00	19.00	-	-	-	63.00		100.00	100.00
34	368-1000	MISCELLANEOUS	-	50.00	-	-	-	-	-			
34	390-0000	TRANSFERS	50,000.00	55,000.00	55,000.00	57,400.00	-	57,400.00	57,400.00		57,450.00	57,450.00
		TOTAL REVENUES	54,811.00	58,246.00	57,666.00	60,000.00	-	60,000.00	59,717.00	-	60,000.00	60,000.00
OPERATING EXPENDITURES												
34	470-3048	TREATMENT	4,213.00	-	-	-	150.00	150.00	46.00		150.00	150.00
34	470-3380	MOTIVATION ITEMS	1,004.00	145.00	29.00	-	-	-	-			
34	470-4050	TREATMENT PROVIDER	18,000.00	18,000.00	18,000.00	-	19,200.00	19,200.00	14,400.00		19,200.00	19,200.00
34	470-4100	DEFENSE COUNSEL	-	-	-	-	15,600.00	15,600.00	11,700.00		15,600.00	15,600.00
34	470-4150	RECONNECT	-	-	-	-	1,080.00	1,080.00	1,080.00		1,080.00	1,080.00
34	470-4270	STATE/NATIONAL CONFERENCE	111.00	-	-	-	9,000.00	9,000.00	3,106.00		9,000.00	9,000.00
34	470-4810	DUES	-	-	-	-	1,500.00	1,500.00	-		1,500.00	1,500.00
34	470-4855	DRUG COURT	27,663.00	27,147.00	37,158.00	60,000.00	(60,000.00)	-	-			
34	470-4900	DRUG TESTING	-	-	-	-	10,570.00	10,570.00	1,887.00		9,055.00	9,055.00
34	470-4950	GPS MONITORING	-	-	-	-	500.00	500.00	47.00		500.00	500.00
34	470-4990	MISCELLANEOUS	-	-	-	-	2,400.00	2,400.00	-		2,400.00	2,400.00
34	470-5721	SOFTWARE & SUPPORT	-	-	-	-	-	-	2,000.00			
34	470-5900	STATE COURT COSTS	1,647.00	855.00	250.00	-	-	-	382.00			
34	470-6004	GIFT CARDS COMPLIANCE AWARDSS	-	-	-	-	-	-	-			
34	700-0000	TRANSFER	27,746.00	3,491.00	12,166.00	-	-	-	-			

		TOTAL EXPENDITURES	80,384.00	49,638.00	67,603.00	60,000.00	-	60,000.00	34,648.00	-	58,485.00	58,485.00
		REVENUE OVER/(UNDER) EXPENDITURES	(25,573.00)	8,608.00	(9,937.00)	-	-	-	25,069.00	-	1,515.00	1,515.00

2022-2023 HUTCHINSON COUNTY BUDGET										***PROPOSED***		
COURT FACILITY FUND												
					BACK TO JAMES MOSLEY		BACK TO YADI RODRIGUEZ	LINK TO DATA				
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
40	340-4000	C. CLK CRT FACILITY FEES	-	-	-	-	2,150.00	2,150.00	1,500.00		2,500.00	2,500.00
40	340-7000	D. CLK CRT FACILITY FEES	-	-	-	-	2,850.00	2,850.00	1,858.00		3,500.00	3,500.00
40	360-1000	INTEREST ON INVESTMENTS	-	-	-	-	-	-	4.00		20.00	20.00
		TOTAL REVENUES	-	-	-	-	5,000.00	5,000.00	3,362.00	-	6,020.00	6,020.00
OPERATING EXPENDITURES												
40	515-4500	COURTHOUSE MAINTENANCE	-	-	-	-	3,750.00	3,750.00	-		4,515.00	4,515.00
40	515-4501	ANNEX MAINTENANCE	-	-	-	-	1,250.00	1,250.00	-		1,505.00	1,505.00
		TOTAL EXPENDITURES	-	-	-	-	5,000.00	5,000.00	-	-	6,020.00	6,020.00
		REVENUE OVER/(UNDER) EXPENDITURES	-	-	-	-	-	-	3,362.00	-	-	-

2022-2023 HUTCHINSON COUNTY BUDGET													
LATERAL ROAD FUND - STATE													
										PROPOSED			
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET	
REVENUE													
43	333-3000	STATE COMPTROLLER	15,307.00	15,296.00	15,262.00	15,930.00	-	15,930.00	15,265.00		15,250.00	15,250.00	
43	360-1000	INTEREST ON INVESTMENTS	1,120.00	489.00	27.00	70.00	-	70.00	128.00		300.00	300.00	
TOTAL REVENUES			16,427.00	15,785.00	15,289.00	16,000.00	-	16,000.00	15,393.00	-	15,550.00	15,550.00	
OPERATING EXPENDITURES													
43	628-4531	ROAD REPAIR PCT.#1	16,000.00	16,000.00	3,790.00	16,000.00	-	16,000.00	-	16,000.00	25,000.00	25,000.00	
43	628-4532	ROAD REPAIR PCT.#2	-	-	-	-	-	-	-				
43	628-4533	ROAD REPAIR PCT.#3	-	-	-	-	-	-	-				
43	628-4534	ROAD REPAIR PCT.#4	-	-	-	-	-	-	-				
43	628-5990	CAPITAL OUTLAY	-	-	-	-	-	-	-				
TOTAL EXPENDITURES			16,000.00	16,000.00	3,790.00	16,000.00	-	16,000.00	-	16,000.00	25,000.00	25,000.00	
REVENUE OVER/(UNDER) EXPENDITURES			427.00	(215.00)	11,499.00	-	-	-	15,393.00	(16,000.00)	(9,450.00)	(9,450.00)	

2022-2023 HUTCHINSON COUNTY BUDGET										***PROPOSED***		
COUNTY COURT RECORDS PRESERVATION												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
44	340-4000	COUNTY CLERK	1,150.00	945.00	697.00	725.00	27,000.00	27,725.00	25,667.00	36,900.00	36,900.00	36,900.00
44	360-1000	INTEREST ON INVESTMENTS	264.00	115.00	7.00	9.00	150.00	159.00	444.00	110.00	1,000.00	1,000.00
44	390-0000	TRANSFER IN	-	-	-	-	-	-	79.00			
		TOTAL REVENUE	1,414.00	1,060.00	704.00	734.00	27,150.00	27,884.00	26,190.00	37,010.00	37,900.00	37,900.00
OPERATING EXPENDITURES												
44	403-4990	MISCELLANEOUS	-	-	-	-	-	-	-			
44	403-5740	INDEXING/RECORDING COSTS									20,000.00	20,000.00
44	403-5750	COUNTY CLERK	-	-	-	-	20,000.00	20,000.00	(8,862.00)	36,050.00	37,900.00	37,900.00
		TOTAL EXPENDITURES	-	-	-	-	20,000.00	20,000.00	(8,862.00)	36,050.00	57,900.00	57,900.00
		REVENUE OVER/(UNDER) EXPENDITURES	1,414.00	1,060.00	704.00	734.00	7,150.00	7,884.00	35,052.00	960.00	(20,000.00)	(20,000.00)

2022-2023 HUTCHINSON COUNTY BUDGET										***PROPOSED***		
DISTRICT COURT RECORD PRESERVATION												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
45	340-7000	DISTRICT CLERK	3,896.00	3,786.00	3,740.00	3,000.00	2,000.00	5,000.00	6,726.00		10,000.00	10,000.00
45	360-1000	INTEREST ON INVESTMENTS	770.00	336.00	20.00	50.00	30.00	80.00	190.00		500.00	500.00
45	368-1000	MISCELLANEOUS	-	-	-	-	-	-	-			
45	390-0000	TRANSFERS	-	-	-	-	-	-	(79.00)			
TOTAL REVENUES			4,666.00	4,122.00	3,760.00	3,050.00	2,030.00	5,080.00	6,837.00	-	10,500.00	10,500.00
OPERATING EXPENDITURES												
45	450-4990	MISCELLANEOUS	-	-	-	10,000.00	2,000.00	12,000.00	5,200.00		10,500.00	10,500.00
TOTAL EXPENDITURES			-	-	-	10,000.00	2,000.00	12,000.00	5,200.00	-	10,500.00	10,500.00
REVENUE OVER/(UNDER) EXPENDITURES			4,666.00	4,122.00	3,760.00	(6,950.00)	30.00	(6,920.00)	1,637.00	-	-	-

2022-2023 HUTCHINSON COUNTY BUDGET										***PROPOSED***		
LANGUAGE ACCESS FUND												
					BACK TO JAMES MOSLEY			BACK TO YADI RODRIGUEZ	LINK TO DATA			
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
53	340-4000	C. CLK LANGUAGE ACCESS FE	-	-	-	-	270.00	270.00	210.00		300.00	300.00
53	340-7000	D. CLK LANGUAGE ACCESS FE	-	-	-	-	345.00	345.00	279.00		400.00	400.00
53	340-8002	JP #2 LANGUAGE ACCESS FEE	-	-	-	-	225.00	225.00	245.00		300.00	300.00
53	340-8003	JP #1 LANGUAGE ACCESS FEE	-	-	-	-	660.00	660.00	525.00		750.00	750.00
53	360-1000	INTEREST ON INVESTMENTS	-	-	-	-		-	1.00		10.00	10.00
		TOTAL REVENUES	-	-	-	-	1,500.00	1,500.00	1,260.00	-	1,760.00	1,760.00
OPERATING EXPENDITURES												
53	473-4990	MISCELLANEOUS	-	-	-	-	1,500.00	1,500.00	-		1,760.00	1,760.00
		TOTAL EXPENDITURES	-	-	-	-	1,500.00	1,500.00	-	-	1,760.00	1,760.00
		REVENUE OVER/(UNDER) EXPENDITURES	-	-	-	-	-	-	1,260.00	-	-	-

2022-2023 HUTCHINSON COUNTY BUDGET										***PROPOSED***		
COUNTY JURY FUND												
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
54	340-4000	C. CLK COUNTY JURY FEES	-	-	-	-	1,185.00	1,185.00	794.00		1,500.00	1,500.00
54	340-7000	D. CLK COUNTY JURY FEES	-	-	-	-	1,475.00	1,475.00	967.00		1,500.00	1,500.00
54	340-8002	JP #2 COUNTY JURY FEES	-	-	-	-	285.00	285.00	187.00		250.00	250.00
54	340-8003	JP #1 COUNTY JURY FEES	-	-	-	-	255.00	255.00	119.00		250.00	250.00
54	360-1000	INTEREST ON INVESTMENTS									10.00	10.00
		TOTAL REVENUES	-	-	-	-	3,200.00	3,200.00	2,067.00	-	3,510.00	3,510.00
OPERATING EXPENDITURES												
54	471-4850	JUROR EXPENSE	-	-	-	-	3,200.00	3,200.00	555.00		3,510.00	3,510.00
		TOTAL EXPENDITURES	-	-	-	-	3,200.00	3,200.00	555.00	-	3,510.00	3,510.00
		REVENUE OVER/(UNDER) EXPENDITURES	-	-	-	-	-	-	1,512.00	-	-	-

2022-2023 HUTCHINSON COUNTY BUDGET										***PROPOSED***		
JUDICIAL EDUCATION & SUPPORT FUND										LINK TO DATA		
FUND	ACCOUNT	DESCRIPTION	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	ORIGINAL BUDGET 10/01/2021	AMENDMENTS	AMENDED BUDGET 9/30/2022	2021-2022 YTD ACTUAL as of 7/18/2022	2022-2023 DEPARTMENT REQUESTED BUDGET	2022-2023 RECOMMENDED BUDGET	2022-2023 PROPOSED BUDGET
REVENUE												
55	340-4000	C. CLK JUD EDUC & SUPPORT	-	-	-	-	550.00	550.00	370.00	825.00	650.00	650.00
		TOTAL REVENUES	-	-	-	-	550.00	550.00	370.00	825.00	650.00	650.00
			-	-	-	-	-	-	-			
OPERATING EXPENDITURES												
55	472-4270	TRAINING & EDUCATION	-	-	-	-	(550.00)	(550.00)	-	500.00	650.00	650.00
		TOTAL EXPENDITURES	-	-	-	-	(550.00)	(550.00)	-	500.00	650.00	650.00
			-	-	-	-	1,100.00	1,100.00	370.00	325.00	-	-
		REVENUE OVER/(UNDER) EXPENDITURES	-	-	-	-	1,100.00	1,100.00	370.00	325.00	-	-