

2023-2024 HUTCHINSON COUNTY BUDGET

REVENUE CALCULATION

FY 23 RATE-\$0.56

FUND 100 - GENERAL FUND

	PRIOR YEAR ADOPTED BUDGET	PROPOSED BUDGET	DIFFERENCE FROM PRIOR YEAR
CURRENT TAX REVENUE	14,381,200.00	\$ 15,084,430.00	703,230.00
OTHER REVENUES	1,485,513.00	1,685,700.00	200,187.00
TOTAL REVENUES	\$ 15,866,713.00	\$ 16,770,130.00	\$ 903,417.00
EXPENDITURES BY DEPT			
COUNTY JUDGE	\$ 323,543.00	\$ 330,820.00	7,277.00
COUNTY CLERK	412,079.00	381,789.00	(30,290.00)
EMERGENCY MANAGEMENT	145,660.00	146,462.00	802.00
NON-DEPARTMENTAL	1,018,925.00	1,586,850.00	567,925.00
316TH DISTRICT COURT	726,133.00	724,171.00	(1,962.00)
84TH DISTRICT COURT	493,532.00	516,761.00	23,229.00
DISTRICT ATTORNEY	460,576.00	466,823.00	6,247.00
DISTRICT CLERK	437,237.00	422,487.00	(14,750.00)
JP, PCT 2	226,285.00	214,880.00	(11,405.00)
JP, PCT 1	225,875.00	225,409.00	(466.00)
COUNTY ATTORNEY	402,817.00	403,866.00	1,049.00
ELECTIONS	68,400.00	116,100.00	47,700.00
COUNTY AUDITOR	269,447.00	266,747.00	(2,700.00)
COUNTY TREASURER	253,156.00	225,550.00	(27,606.00)
TAX ASSESSOR-COLLECTOR	991,225.00	1,136,307.00	145,082.00
INFORMATION TECHNOLOGY	330,949.00	552,878.00	221,929.00
PLANT MAINTENANCE	618,072.00	1,019,757.00	401,685.00
FIRE PROTECTION	163,500.00	282,534.00	119,034.00
CONSTABLE, PCT 2	76,977.00	79,984.00	3,007.00
CONSTABLE, PCT 1	76,727.00	72,314.00	(4,413.00)
SHERIFF	1,952,685.00	2,186,577.00	233,892.00
JAIL	2,071,391.00	2,081,389.00	9,998.00
JUVENILE PROBATION	612,718.00	625,881.00	13,163.00
ADULT PROBATION	29,799.00	23,855.00	(5,944.00)
COUNTY WELFARE	63,425.00	63,425.00	-
CHILD WELFARE	11,500.00	11,500.00	-
LIBRARY	600,093.00	634,576.00	34,483.00
COUNTY EXTENSION	181,019.00	180,535.00	(484.00)
TOTAL EXPENDITURES	\$ 13,243,745.00	\$ 14,980,227.00	\$ 1,736,482.00
TRANSFERS			
ROAD & BRIDGE	1,546,606.00	1,132,787.00	(413,819.00)
AIRPORT	288,430.00	291,796.00	3,366.00
MUSEUM	214,973.00	223,297.00	8,324.00
DRUG COURT	57,450.00	56,800.00	(650.00)
LAW LIBRARY	-	-	-
TOTAL TRANSFERS	\$ 2,107,459.00	\$ 1,704,680.00	\$ (402,779.00)
FUND BALANCE	\$ 515,509.00	\$ 85,223.00	\$ (430,286.00)
FY 2022 FUND BALANCE			
		\$ 9,887,039.00	
FY 2023 CURRENT BUDGETED FUND BALANCE AS OF 8/14/2023			
		455,852.00	
LESS: RESERVED FUND BALANCE (50% OF FY 2024 BUDGETED EXPENDITURES)			
		(8,342,453.50)	
APPROX AVAILABLE FUND BALANCE			
		<u>\$ 2,000,437.50</u>	

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2023

100-GENERAL FUND

PROPOSED BUDGET - FY 9/30/2024

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-310-1100 AD VALOREM TAXES, CURRENT	12,545,773	12,920,582	12,345,718	14,381,200	14,093,663	24,387,860	14,381,200	15,084,430
100-310-1101 AD VALOREM TAXES, DELINQUENT	173,927	252,377	198,694	175,000	313,819	341,704	175,000	175,000
100-319-1201 PENALTIES & INTEREST, AD VALOR	0	89,240	113,814	0	0	0	0	0
100-320-1000 WHISKEY & BEER	5,039	4,345	2,525	4,000	3,065	240	4,000	4,000
100-330-1001 LIBRARY GRANTS AND GIFTS	0	0	45,390	39,400	40,000	5,200	0	0
100-330-1003 HAVA - ELECTION	96,005	56,941	0	0	0	0	0	0
100-330-4000 COVID- 19 GRANT	50,831	258,816	0	0	0	0	0	0
100-332-1000 PAYMENT IN LIEU OF TAXES	29,517	29,220	29,935	28,000	32,073	0	28,000	28,000
100-333-3001 FORMULA GRANT	0	27,810	0	0	0	0	0	0
100-333-3002 JAG GRANT - SHER INVESTIGATOR	0	0	0	83,052	40,715	0	0	0
100-333-3999 MISC STATE REIMBURSEMENTS	0	80,911	21,056	0	0	0	0	0
100-335-1000 MIXED BEVERAGES	25,874	32,828	32,295	22,000	26,627	30,503	22,000	22,000
100-335-1001 LEOSE ALLOCATION	2,143	1,970	0	0	0	0	0	0
100-335-1002 OTHER ADULT PROB REVENUES TEST	80	0	0	0	0	0	0	0
100-340-1000 FEES OF OFFICE, COUNTY JUDGE	640	702	494	600	360	488	600	300
100-340-2000 FEES OF OFFICE, COUNTY SHERIFF	74,126	65,199	51,036	50,000	37,196	53,270	50,000	50,000
100-340-2001 OTHER SHERIFF REVENUES	8,317	0	0	5,000	0	0	5,000	0
100-340-3000 FEES OF OFFICE, COUNTY ATTORNE	2,584	1,709	1,928	3,000	1,339	2,389	3,000	2,000
100-340-4000 FEES OF OFFICE, COUNTY CLERK	212,437	244,529	254,485	225,000	172,627	270,465	225,000	225,000
100-340-4002 FAMILY PROTECTION FEE	1,139	1,065	379	1,000	2	716	1,000	0
100-340-4003 GUARDIANSHIP FEE	2,222	1,860	3,670	2,000	3,060	3,200	2,000	2,000
100-340-5000 FEES OF OFFICE, TAX COLLECTOR	230,142	210,257	234,680	230,000	205,175	73,661	230,000	230,000
100-340-5001 FEES OF OFFICE, TAX COLLECTOR	428	422	446	500	495	841	500	500
100-340-7000 FEES OF OFFICE, DISTRICT CLERK	164,064	158,607	134,897	160,000	125,413	114,798	160,000	150,000
100-340-8002 FEES OF OFFICE, JP PCT 2	138,185	184,305	150,379	150,000	104,275	153,804	150,000	150,000
100-340-8003 FEES OF OFFICE, JP PCT 1	95,397	112,086	132,575	110,000	70,788	136,872	110,000	110,000
100-340-9001 FEES OF OFFICE, CON PCT 2	2,684	3,880	5,515	5,000	4,698	4,470	5,000	5,000
100-340-9002 FEES OF OFFICE, CON PCT 1	8,775	15,876	18,002	7,500	12,900	12,204	7,500	10,000
100-342-0000 INMATE HOUSING	12	0	0	0	0	0	0	0
100-342-1000 INMATE PHONES	0	0	0	0	0	0	0	0
100-345-0000 HEALTH AND WELLNESS	3,290	3,080	2,310	2,500	3,150	4,620	2,500	2,500
100-350-1000 PROB. ELECTRONIC MONITORING &	0	0	0	0	0	0	0	0
100-350-1001 CHILD SAFETY FUND	0	0	0	0	0	0	0	0
100-350-2000 FINES, LIBRARY	7,146	7,310	9,088	7,000	6,545	8,479	7,000	7,000
100-350-7002 SEVENTH COURT OF APPEALS	1,963	1,926	1,954	2,500	1,728	1,922	2,500	2,500
100-352-1000 BAIL BOND FEES	9,743	11,010	10,215	10,000	6,825	10,410	10,000	10,000
100-360-1000 MISCELLANEOUS, INTEREST ON C.D	104,456	5,076	84,481	85,000	606,057	4,953	85,000	300,000
100-360-1002 INTEREST FROM CHECKING ACCT.	538	796	772	700	674	965	700	700
100-367-1000 JUROR DONATIONS	0	0	30	0	0	0	0	0
100-368-1000 MISCELLANEOUS INCOME	731,974	18,363	61,823	50,575	43,171	22,842	50,000	50,000
100-368-1001 INSURANCE CLAIMS & REFUNDS	72,329	30,842	92,243	189,612	189,612	31,060	0	0
100-368-1002 PROB. REIMB. FROM HANSFORD & O	7,247	8,261	9,311	6,000	0	3,918	6,000	6,000
100-368-1003 SALARY SUPP., CO. JUDGE	25,200	26,296	25,200	25,200	20,150	30,200	25,200	25,200
100-368-1004 ASST. D. A. FROM HANSFORD	0	5,000	5,000	5,000	5,000	10,000	5,000	5,000
100-368-1005 CO.ATTY. SUPPLEMENT	0	37,333	35,000	35,000	26,250	0	35,000	35,000
100-368-1007 SAVNS-VINE D.A.	0	5,986	9,972	8,013	3,642	11,958	8,013	8,000
100-368-2002 SALARY CONTINUATION	0	426	0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-370-4001 RETIRED EMPLOYEES & OTHER GROU	93,373	95,369	60,143	65,000	48,410	66,146	65,000	65,000
100-370-6050 ON SITE SEWAGE INSPECTION	8,925	7,675	8,175	5,000	4,525	6,400	5,000	5,000
100-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	45,619	0	0	0	0	0
100-371-1000 DONATIONS	0	0	8,750	0	0	500	0	0
100-390-0000 TRANSFERS	273,558	239,399	301,960	0	333,998	541,620	0	0
TOTAL REVENUES	15,210,081	15,259,686	14,549,961	16,179,352	16,588,028	26,348,675	15,866,713	16,770,130

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 COUNTY JUDGE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-400-1010 SALARY, JUDGE	94,113	94,113	95,613	98,013	81,678	0	98,013	100,413
100-400-1020 SALARY, SUPPLEMENT	25,200	25,200	25,200	25,200	20,150	0	25,200	25,200
100-400-1050 SALARY, COURT ADMINISTRATOR	48,379	48,379	49,879	52,279	43,566	0	52,279	54,679
100-400-1080 PART TIME HELP	3,600	2,700	3,200	3,600	1,100	0	3,600	3,600
100-400-1360 LONGEVITY	2,520	2,640	2,760	2,880	2,400	0	2,880	3,000
100-400-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-400-2010 SOCIAL SECURITY	12,811	12,685	12,957	14,077	11,079	0	14,077	14,299
100-400-2020 EMPLOYEE'S INSURANCE	23,881	24,512	26,380	28,360	23,676	0	28,360	30,868
100-400-2025 LIFE INSURANCE	72	72	72	72	60	0	72	72
100-400-2030 RETIREMENT	19,728	19,639	20,307	21,252	17,428	0	21,252	21,589
100-400-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	230,303	229,939	236,367	247,733	203,136	0	245,733	253,720
OPERATING								
100-400-3100 OFFICE SUPPLIES	837	729	1,276	2,000	306	0	2,000	3,000
100-400-3101 COPIER EXPENSE	165	727	0	1,000	644	0	1,000	0
100-400-3110 POSTAGE	396	448	264	500	245	0	400	400
100-400-4050 MENTAL HEALTH CARE	14,855	11,022	11,195	17,000	26,432	0	17,000	17,000
100-400-4100 APPOINTED ATTORNEYS	15,250	27,900	37,400	35,000	33,600	0	35,000	35,000
100-400-4130 COURT REPORTER, SPECIAL	2,100	250	0	2,500	0	0	2,500	2,500
100-400-4141 SALARY INTERPRETER	0	0	0	500	0	0	500	500
100-400-4270 TRAINING & ED., JUDGE	837	2,840	2,695	3,000	1,838	0	3,000	3,000
100-400-4272 TRAINING, CRT.ADM.	464	863	425	1,500	358	0	1,500	1,500
100-400-4800 BONDS	0	0	0	1,200	994	0	0	0
100-400-4810 DUES & BONDS	530	760	600	760	672	0	760	760
100-400-4850 JURIES	0	0	0	1,000	0	0	1,000	1,000
100-400-4880 STATEMENTS OF FACTS	0	0	0	250	0	0	250	250
100-400-4990 MISCELLANEOUS EXPENSE	47	1,239	142	750	71	0	750	750
100-400-5700 OFFICE EQUIPMENT & MAINTENANCE	1,488	286	0	1,500	396	0	1,500	1,500
100-400-5720 COMPUTER EXPENSE	903	1,071	564	1,300	943	0	1,300	1,300
100-400-5721 COMPUTER SUPPORT & MAINT.	7,509	7,583	7,396	6,050	5,975	0	0	8,640
100-400-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	45,381	55,717	61,957	75,810	72,475	0	68,460	77,100
TOTAL COUNTY JUDGE	275,683	285,656	298,324	323,543	275,611	0	314,193	330,820

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 COUNTY CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-403-1010 SALARY	75,499	75,499	76,999	79,399	66,166	0	79,399	81,799
100-403-1040 SALARY, DEPUTIES	169,707	172,449	179,469	191,112	157,014	0	191,112	199,692
100-403-1360 LONGEVITY	1,348	1,320	1,620	1,020	900	0	1,020	690
100-403-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-403-2010 SOCIAL SECURITY	18,311	18,604	19,294	21,525	17,695	0	21,525	21,590
100-403-2020 EMPLOYEE'S INSURANCE	36,814	36,767	39,444	42,540	25,744	0	42,540	30,868
100-403-2025 LIFE INSURANCE	167	179	179	180	143	0	180	180
100-403-2030 RETIREMENT	27,984	28,292	29,680	32,493	27,007	0	32,493	32,595
100-403-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,750</u>	<u>7,750</u>	<u>0</u>	<u>7,750</u>	<u>0</u>
TOTAL PAYROLL	329,830	333,110	346,685	378,019	304,418	0	376,019	367,414
<u>OPERATING</u>								
100-403-3100 OFFICE SUPPLIES	3,390	3,398	3,115	5,800	4,902	0	3,500	3,500
100-403-3101 COPIER EXP.	2,693	2,693	2,693	2,700	2,020	0	2,700	2,700
100-403-3110 POSTAGE	1,391	1,800	2,001	2,200	1,364	0	2,200	2,200
100-403-4270 TRAINING AND EDUCATION	1,360	1,019	1,144	3,300	1,273	0	1,500	2,500
100-403-4800 BONDS	252	252	252	1,100	998	0	1,100	1,100
100-403-4810 DUES	0	125	125	125	125	0	125	125
100-403-4990 MISCELLANEOUS EXPENSE	132	525	472	500	63	0	500	500
100-403-5700 OFFICE EQUIPMENT	22	390	456	1,682	1,318	0	500	500
100-403-5720 COMPUTER EXP.	0	448	447	1,318	1,317	0	1,000	1,000
100-403-5721 COMPUTER SUPPORT & MAINT.	7,509	7,583	7,396	15,085	14,938	0	7,500	0
100-403-5740 RECORDING COSTS	17,684	19,073	14,477	0	0	0	0	0
100-403-5900 STATE COST BIRTH RECORDS	192	234	223	250	205	0	250	250
100-403-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	34,625	37,541	32,801	34,060	28,523	0	20,875	14,375
TOTAL COUNTY CLERK	364,455	370,652	379,486	412,079	332,942	0	396,894	381,789

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 EMERGENCY OPERATIONS CENT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-406-1010 SALARY	60,611	60,611	62,111	54,511	45,426	0	54,511	56,912
100-406-1011 FIRE MARSHALL STIPEND	0	0	0	10,000	8,333	0	10,000	10,000
100-406-1360 LONGEVITY	360	420	480	540	450	0	540	600
100-406-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-406-2010 SOCIAL SECURITY	4,710	4,715	4,834	5,177	4,338	0	5,177	5,211
100-406-2020 EMPLOYEE'S INSURANCE	11,940	12,256	13,190	14,180	11,816	0	14,180	15,434
100-406-2025 LIFE INSURANCE	36	36	36	36	30	0	36	36
100-406-2030 RETIREMENT	6,988	6,995	7,267	7,816	6,550	0	7,816	7,869
100-406-2240 CELL PHONE	600	600	600	600	500	0	600	600
TOTAL PAYROLL	85,245	85,632	88,517	94,860	79,443	0	92,860	96,662
OPERATING								
100-406-3103 CONTRACT SERVICE	7,121	0	0	0	0	0	0	0
100-406-3105 ABATEMENT EXPENSE	23	23	197	15,000	0	0	15,000	0
100-406-3110 POSTAGE	26	0	0	0	0	0	0	0
100-406-3300 FUEL & EMERGENCY EXP.	1,687	1,722	2,476	4,000	1,617	0	4,000	3,000
100-406-3350 SUPPLIES	842	207	566	1,000	0	0	1,000	1,000
100-406-3351 EOC EXPENSE	2,557	5,369	3,046	11,500	115	0	11,500	11,500
100-406-4080 FIRE MARSHALL	726	1,883	393	3,000	367	0	3,000	3,000
100-406-4100 COUNTY ESU EXPENSE	776	125	730	1,800	71	0	1,800	1,800
100-406-4200 TELEPHONE	444	0	0	0	0	0	0	0
100-406-4221 LEPC	3,000	3,000	0	3,000	3,000	0	3,000	3,000
100-406-4270 TRAINING & EDUCATION	0	0	200	1,500	0	0	1,500	1,500
100-406-4290 TRAVEL EXPENSE	0	0	1,488	1,500	0	0	1,500	1,500
100-406-4810 DUES	0	0	0	0	0	0	0	0
100-406-4990 MISCELLANEOUS EXPENSE	836	917,497	293	1,000	7	0	500	500
100-406-4991 DONATIONS / GRANTS	670	20,700	0	0	0	0	0	0
100-406-5700 SIRENS/EQUIP. & MAINT.	3,839	11,281	3,452	5,000	3,360	0	5,000	5,000
100-406-5701 EQUIPMENT	6,341	2,078	4,809	7,000	6,237	0	13,000	13,000
100-406-5730 RADAR	0	0	0	500	0	0	0	0
100-406-5901 TOWER EXP.	6,426	4,694	5,480	10,000	5,035	0	5,000	5,000
100-406-5990 CAPITAL OUTLAY	0	298,361	8,505	0	0	0	0	0
TOTAL OPERATING	35,313	1,266,941	31,634	65,800	19,808	0	65,800	49,800
TOTAL EMERGENCY OPERATIONS CENT	120,559	1,352,573	120,152	160,660	99,251	0	158,660	146,462

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 NON DEPARTMENTAL

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-409-2021 RETIRED EMPLOYEE'S INSURANCE	212,670	206,517	146,728	140,000	91,058	0	140,000	100,500
100-409-2031 RETIREMENT AND DEATH BENEFIT	34,780	34,783	34,796	37,000	24,840	0	37,000	37,000
100-409-2040 WORKER'S COMPENSATION	69,302	64,542	62,800	82,000	59,887	0	82,000	82,000
100-409-2060 UNEMPLOYMENT INSURANCE	<u>10,758</u>	<u>14,878</u>	<u>24,026</u>	<u>20,000</u>	<u>19,411</u>	<u>0</u>	<u>20,000</u>	<u>25,000</u>
TOTAL PAYROLL	327,510	320,720	268,350	279,000	195,196	0	279,000	244,500
OPERATING								
100-409-3100 COPY MACHINES & SUPP.,ANNEX	2,863	2,793	2,814	3,500	2,713	0	3,000	3,000
100-409-3103 COPY PAPER & SUPPLIES	7,874	9,132	9,256	10,000	7,945	0	10,000	10,000
100-409-3110 TIRZ FUNDING	6,340	11,744	15,606	14,900	13,463	0	14,900	39,300
100-409-4000 LEGAL FEES	0	0	0	0	0	0	0	350,000
100-409-4005 LOBBYING	0	0	0	0	0	0	0	0
100-409-4010 AUDITING	22,700	23,700	24,200	29,500	26,100	0	29,500	27,400
100-409-4011 CONTINGENCY	0	0	293,779	146,826	0	0	300,000	500,000
100-409-4051 MEDIVAC EXPENSE	0	0	0	0	0	0	0	17,000
100-409-4300 PUBLICATIONS	629	1,461	4,165	4,000	3,977	0	4,000	5,000
100-409-4621 POSTAGE METER LEASE	0	0	0	4,000	3,604	0	3,950	3,950
100-409-4810 COUNTY DUES & MEMBERSHIPS	1,540	1,540	1,540	3,425	3,522	0	3,425	3,600
100-409-4821 INSURANCE	134,940	134,855	150,732	173,900	146,968	0	173,900	200,900
100-409-4841 REDISTRICTING	5,000	0	6,750	6,750	6,750	0	0	0
100-409-4990 DPS & MISC.	35	1,410	135	1,700	135	0	1,700	1,700
100-409-4991 EMPLOYEE RECOGNITION	0	0	0	3,000	2,615	0	3,000	3,500
100-409-5900 STATE COURT COSTS	151,132	167,287	159,015	165,000	88,466	0	165,000	165,000
100-409-5941 WATER AUTHORITY	1,655	1,655	1,655	0	0	0	0	0
100-409-5945 SR.CITIZENS ASSISTANCE	9,400	9,400	9,400	0	0	0	0	0
100-409-5946 FOOD BANK	2,500	2,500	2,500	0	0	0	0	0
100-409-5947 HUTCHCARES	0	0	3,000	0	0	0	0	0
100-409-5950 DISABILITY ACT	0	0	0	0	0	0	0	0
100-409-5961 PANHANDLE REGIONAL PLANNING CO	1,883	1,883	1,883	0	0	0	0	0
100-409-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
100-409-6003 SAFETY PROGRAM	1,351	1,186	1,553	2,500	1,150	0	2,500	2,500
100-409-6004 HEALTH AND WELLMENT	119	0	932	3,500	700	0	3,500	3,500
100-409-6050 ON SITE SEWAGE	<u>5,910</u>	<u>5,410</u>	<u>4,900</u>	<u>6,000</u>	<u>3,140</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
TOTAL OPERATING	355,870	375,956	693,816	578,501	311,249	0	724,375	1,342,350
TOTAL NON DEPARTMENTAL	683,380	696,676	962,166	857,501	506,445	0	1,003,375	1,586,850

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 316TH DISTRICT COURT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL									
100-435-1010 SUPPLEMENTAL SALARY, JUDGE	13,048	13,048	13,439	15,840	13,199	0	15,840	18,240	
100-435-1020 CRT.REPORTER SALARY SUPP.	1,987	1,987	2,047	2,047	1,706	0	2,047	2,047	
100-435-1050 SALARY, COURT ADMINISTRATOR	62,973	62,973	64,862	67,262	56,052	0	67,262	69,662	
100-435-1070 PART TIME HELP	765	525	660	2,500	405	0	2,500	2,500	
100-435-1100 SALARY, COURT REPORTER	95,550	95,550	98,417	100,817	84,014	0	100,817	103,217	
100-435-1300 SALARY, BAILIFF	59,694	59,694	61,484	63,885	53,237	0	63,885	66,285	
100-435-1360 LONGEVITY	1,320	1,500	1,680	1,860	1,550	0	1,860	2,040	
100-435-1550 OTHER COMPENSATION	0	0	0	8,000	8,000	0	0	0	
100-435-2010 SOCIAL SECURITY	17,699	17,648	18,223	20,065	16,360	0	20,065	20,200	
100-435-2020 EMPLOYEE'S INSURANCE	35,832	36,839	39,001	42,430	35,357	0	42,430	46,362	
100-435-2025 LIFE INSURANCE	107	102	95	108	79	0	108	108	
100-435-2030 RETIREMENT	26,624	26,644	27,822	30,290	25,151	0	30,290	30,495	
100-435-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0	
TOTAL PAYROLL	315,599	316,511	327,729	355,104	295,110	0	347,104	361,156	
OPERATING									
100-435-3100 OFFICE SUPPLIES	1,619	579	555	3,300	173	0	2,700	2,700	
100-435-3110 POSTAGE	99	122	139	350	188	0	350	350	
100-435-3340 COURT REPORTERS CERTIFICATE	0	0	0	310	0	0	310	310	
100-435-4100 APPOINTED ATTORNEYS	258,748	305,282	272,435	275,000	209,208	0	275,000	275,000	
100-435-4110 PUBLIC DEFENDER	4,494	4,494	4,494	4,494	4,494	0	4,494	4,385	
100-435-4120 SPECIAL JUDGES	0	0	172	5,000	90	0	5,000	5,000	
100-435-4130 COURT REPORTER, SPECIAL	2,775	433	3,384	7,000	112	0	7,000	7,000	
100-435-4150 CRIMINAL TRIAL EXPENSE	4,800	1,900	2,750	10,000	2,625	0	10,000	10,000	
100-435-4270 TRAINING & EDUCATION, CRT. ADM	0	1,215	1,293	3,200	175	0	3,200	3,200	
100-435-4271 BAILIFF, TRAINING & EDUCATION	1,955	1,850	2,210	2,250	1,690	0	2,250	2,250	
100-435-4272 COURT REPORTER, TRAINING & EDU	205	1,989	1,540	2,000	425	0	2,000	2,000	
100-435-4273 JUDGE, TRAINING & EDUCATION	2,531	3,173	6,222	7,000	5,949	0	7,000	7,000	
100-435-4520 EQUIPMENT MAINTENANCE	0	0	0	1,000	0	0	1,000	0	
100-435-4810 9TH ADMINISTRATIVE DUES	0	1,344	1,875	1,975	1,971	0	1,975	2,120	
100-435-4811 DUES	1,450	1,700	1,180	1,400	1,330	0	2,000	2,000	
100-435-4850 JUROR EXPENSE	5,499	3,997	3,030	8,800	5,520	0	8,800	8,800	
100-435-4880 STATEMENT OF FACTS	17,637	13,922	3,111	20,000	10,728	0	20,000	20,000	
100-435-4920 APPOINTED GUARDIAN AD LITEM	0	0	0	1,000	0	0	1,000	0	
100-435-4990 MISCELLANEOUS EXPENSE	276	284	183	600	288	0	600	600	
100-435-5300 COURTROOM IMPROVEMENTS	84	0	4,456	4,000	452	0	4,000	4,000	
100-435-5700 OFFICE EQUIPMENT	3,936	1,687	1,549	2,500	1,360	0	2,500	2,500	
100-435-5720 COMPUTER EXPENSE	0	0	601	1,800	149	0	1,800	1,800	
100-435-5721 COMPUTER SUPPORT & MAINT.	9,106	9,180	9,329	8,050	6,934	0	8,050	2,000	
100-435-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0	
TOTAL OPERATING	315,214	353,151	320,510	371,029	253,861	0	371,029	363,015	
TOTAL 316TH DISTRICT COURT	630,812	669,661	648,239	726,133	548,971	0	718,133	724,171	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023

100-GENERAL FUND
 84TH DISTRICT COURT

PROPOSED BUDGET - FY 9/30/2024

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL									
100-436-1010 SUPPLEMENTAL SALARY, JUDGE	8,412	8,412	8,664	11,065	9,220	0	15,265	18,240	
100-436-1020 CRT.REPORTER SALARY SUPP.	1,003	1,003	1,454	1,454	1,211	0	1,454	1,454	
100-436-1050 SALARY, COURT ADMINISTRATOR	37,352	37,352	38,745	41,145	34,287	0	41,145	43,545	
100-436-1080 PART/TIME HELP	2,159	2,135	4,388	2,000	1,346	0	3,500	3,500	
100-436-1100 SALARY, COURT REPORTER	56,723	56,723	58,425	60,826	50,688	0	60,826	63,226	
100-436-1300 BAILIFF	37,588	37,588	38,950	41,351	34,459	0	41,351	43,751	
100-436-1360 LONGEVITY	1,260	1,440	1,620	1,800	1,500	0	1,800	1,590	
100-436-1550 OTHER COMPENSATION	0	0	0	8,000	8,000	0	0	0	
100-436-2010 SOCIAL SECURITY	10,952	10,815	11,373	13,151	10,442	0	13,151	13,728	
100-436-2020 EMPLOYEE'S INSURANCE	23,881	24,512	26,380	28,360	23,631	0	28,360	30,868	
100-436-2025 LIFE INSURANCE	107	107	107	108	89	0	108	108	
100-436-2030 RETIREMENT	16,155	16,176	17,426	19,853	16,097	0	19,853	20,724	
100-436-2250 CAR EXPENSE, JUDGE	4,200	4,200	4,200	4,200	3,500	0	0	0	
100-436-2251 COURT ADMN. TRAVEL	311	168	0	1,000	0	0	1,000	0	
100-436-2260 VACATION & SICKLEAVE	0	0	0	0	0	0	0	4,072	
TOTAL PAYROLL	200,106	200,631	211,732	234,313	194,471	0	227,813	244,806	
OPERATING									
100-436-3100 OFFICE SUPPLIES	1,384	1,003	1,314	1,500	1,336	0	1,500	1,500	
100-436-3110 POSTAGE	57	0	160	200	73	0	200	200	
100-436-4050 MEDICAL EXPENSE	1,745	1,304	4,975	7,500	1,925	0	7,500	7,500	
100-436-4100 APPOINTED ATTORNEYS	103,373	134,273	165,825	147,000	161,032	0	165,000	165,000	
100-436-4110 PUBLIC DEFENDER	4,494	4,494	4,494	4,494	4,494	0	4,494	4,385	
100-436-4130 SPECIAL COURT REPORTER	1,025	700	1,060	2,000	824	0	2,000	2,000	
100-436-4141 SALARY INTERPRETER	52	0	0	5,000	0	0	5,000	5,000	
100-436-4150 INVESTIGATOR	0	529	0	0	0	0	0	0	
100-436-4270 TRAVEL & TRAINING, JUDGE	150	(56)	910	1,500	235	0	1,500	1,500	
100-436-4271 TRAVEL & TRAINING, BAILIFF	0	0	40	1,000	0	0	750	750	
100-436-4272 TRAVEL & TRAINING CRT.REPORTER	0	239	960	1,000	381	0	1,000	1,000	
100-436-4273 TRAINING COURT ADMN.	44	112	830	1,000	86	0	1,000	2,000	
100-436-4290 SPECIAL JUDGE, TRAVEL	0	0	310	500	0	0	500	500	
100-436-4520 OFFICE EQUIPMENT MAINTENANCE	0	1,691	0	500	0	0	500	500	
100-436-4810 9TH ADMINISTRATIVE DUES	0	1,344	1,875	1,975	1,971	0	1,975	2,120	
100-436-4811 DUES	370	435	370	500	370	0	500	500	
100-436-4850 JUROR EXPENSE	2,087	4,463	5,763	10,000	1,826	0	10,000	10,000	
100-436-4880 STATEMENT OF FACTS	2,972	6,156	5,172	7,500	5,296	0	7,500	7,500	
100-436-4910 CRIMINAL TRIAL EXPENSE	0	0	0	50,000	0	0	50,000	50,000	
100-436-4990 MISCELLANEOUS EXPENSE	640	0	0	1,000	0	0	1,000	1,000	
100-436-5300 COURTROOM IMP.	181	0	233	2,000	0	0	2,000	2,000	
100-436-5700 EQUIPMENT	108	578	0	3,000	661	0	3,000	3,000	
100-436-5720 COMPUTER	275	401	982	3,000	846	0	3,000	3,000	
100-436-5721 COMPUTER SUPPORT & MAINT	7,509	7,583	7,396	6,050	5,975	0	6,050	0	
100-436-5900 BOOKS, LAW	0	0	(358)	1,000	(63)	0	1,000	1,000	
100-436-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0	
TOTAL OPERATING	126,467	165,248	202,313	259,219	187,270	0	276,969	271,955	
TOTAL 84TH DISTRICT COURT	326,573	365,879	414,045	493,532	381,741	0	504,782	516,761	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 DISTRICT ATTORNEY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-437-1010 SALARY, SUPPLEMENT	14,515	14,515	16,015	18,415	15,346	0	18,415	20,815
100-437-1030 SALARY, ASSISTANT I	96,940	96,940	98,440	100,841	84,034	0	100,841	103,241
100-437-1032 SALARY, INVESTIGATOR	65,741	65,741	67,241	69,642	60,737	0	69,642	72,042
100-437-1050 SALARY, SECRETARY I	38,193	38,193	39,693	42,093	35,077	0	42,093	44,493
100-437-1051 SALARY, SECRETARY II	36,575	36,575	38,075	40,476	33,729	0	40,476	45,350
100-437-1080 PART TIME HELP	0	0	0	6,000	165	0	6,000	6,000
100-437-1360 LONGEVITY	1,620	1,736	1,860	2,100	1,645	0	2,100	1,890
100-437-1550 OTHER COMPENSATION	0	0	0	4,000	4,000	0	0	0
100-437-2010 SOCIAL SECURITY	18,119	18,528	18,269	21,903	16,759	0	21,903	22,484
100-437-2020 EMPLOYEE'S INSURANCE	47,648	39,961	52,190	57,595	45,902	0	57,595	62,307
100-437-2025 LIFE INSURANCE	143	140	143	144	116	0	144	144
100-437-2030 RETIREMENT	28,782	29,430	30,052	33,066	27,112	0	33,066	33,942
100-437-2260 VACATION	0	5,593	0	2,686	0	0	2,686	0
TOTAL PAYROLL	348,275	347,352	361,978	398,961	324,621	0	394,961	412,708
OPERATING								
100-437-3100 OFFICE SUPPLIES	1,471	702	1,299	1,000	451	0	1,000	1,000
100-437-3101 COPIER EXP.	3,215	3,210	3,280	3,500	2,436	0	3,500	3,500
100-437-3110 POSTAGE AND BOX RENT	164	84	267	400	233	0	400	400
100-437-4150 INVESTIGATIVE EXPENSE	4,399	1,994	0	3,500	77	0	3,500	3,500
100-437-4270 TRAINING AND EDUCATION	3,256	5,031	3,436	5,000	4,239	0	5,000	5,000
100-437-4271 INVESTIGATOR	0	0	0	0	0	0	0	0
100-437-4810 DUES	705	659	726	1,000	729	0	1,000	1,000
100-437-4850 GRAND JURY EXPENSE	914	1,015	967	1,200	518	0	1,200	1,200
100-437-4852 CRIME VICTIM INFO. EXP. VINE G	8,013	7,965	7,986	8,015	4,936	0	8,015	8,015
100-437-4880 GRAND JURY TESTIMONY	210	551	0	500	0	0	500	500
100-437-4910 TRIAL EXP.	2,224	1,258	1,427	10,000	4,864	0	10,000	10,000
100-437-4990 MISCELLANEOUS EXPENSE	1,239	374	860	2,250	2,025	0	1,500	1,500
100-437-5700 OFFICE EQUIPMENT	78	1,800	3,006	2,000	550	0	2,000	2,000
100-437-5720 COMPUTER	3,239	4,985	4,996	5,000	801	0	5,000	5,000
100-437-5721 COMPUTER SUPPORT & MAINT.	13,722	13,429	11,237	14,750	12,506	0	15,500	8,000
100-437-5900 BOOKS, LAW	3,638	2,358	2,997	3,500	3,200	0	3,500	3,500
100-437-5990 CAPITAL OUTLAY	6,331	0	0	0	0	0	0	0
TOTAL OPERATING	52,818	45,414	42,485	61,615	37,565	0	61,615	54,115
TOTAL DISTRICT ATTORNEY	401,093	392,766	404,463	460,576	362,186	0	456,576	466,823

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 DISTRICT CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-450-1010 SALARY	75,499	75,499	76,999	79,399	66,166	0	79,399	81,799
100-450-1040 SALARY, DEPUTIES	168,791	164,833	156,150	189,072	155,546	0	189,072	197,652
100-450-1360 LONGEVITY	2,685	2,340	2,129	1,215	1,075	0	1,215	540
100-450-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-450-2010 SOCIAL SECURITY	18,522	18,257	17,647	21,504	17,275	0	21,504	21,423
100-450-2020 EMPLOYEE'S INSURANCE	56,712	46,921	44,993	57,210	44,899	0	57,210	62,277
100-450-2025 LIFE INSURANCE	176	173	158	180	143	0	180	180
100-450-2030 RETIREMENT	28,032	27,543	27,059	32,463	27,041	0	32,463	32,341
100-450-2260 VACATION & SICK LEAVE	0	0	0	9,334	9,334	0	9,334	0
TOTAL PAYROLL	350,416	335,566	325,135	392,377	323,479	0	390,377	396,212
OPERATING								
100-450-3100 OFFICE SUPPLIES	2,817	3,628	4,260	6,500	4,281	0	6,500	4,000
100-450-3101 COPIER EXP.	1,800	2,872	3,559	3,000	1,924	0	3,000	3,000
100-450-3110 BOX RENT & POSTAGE	4,265	6,034	4,698	6,000	3,837	0	6,000	6,000
100-450-4000 LEGAL FEES	0	0	0	200	0	0	200	200
100-450-4051 MEDICAL EXP.	0	0	0	100	0	0	100	100
100-450-4270 TRAINING AND EDUCATION	453	292	0	5,000	1,017	0	5,000	4,000
100-450-4800 BONDS & NOTARY	71	142	71	1,500	720	0	1,500	1,500
100-450-4810 DUES	50	175	125	175	125	0	175	175
100-450-4990 MISCELLANEOUS EXP.	211	798	235	500	43	0	500	500
100-450-5700 OFFICE EQUIPMENT AND MAINTENAN	155	0	0	500	0	0	500	500
100-450-5701 OFFICE IMPROVEMENTS	0	0	0	500	331	0	500	500
100-450-5720 COMPUTER EXPENSE	579	685	2,329	5,000	2,530	0	5,000	5,000
100-450-5721 COMPUTER SUP. & MAINT.	12,844	13,147	12,749	15,085	14,938	0	15,085	0
100-450-5900 BOOKS	687	0	898	800	16	0	800	800
100-450-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	23,932	27,774	28,925	44,860	29,764	0	44,860	26,275
TOTAL DISTRICT CLERK	374,348	363,340	354,059	437,237	353,242	0	435,237	422,487

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 J. P. PRECINCT #2

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)				
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-456-1010 SALARY	59,695	59,695	64,726	63,596	52,996	0	63,596	65,996
100-456-1050 SALARY, SECRETARY	46,319	46,319	44,567	50,219	41,546	0	50,219	52,619
100-456-1360 LONGEVITY	300	420	507	300	250	0	300	420
100-456-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-456-2010 SOCIAL SECURITY	7,455	7,631	7,887	8,976	7,325	0	8,976	9,154
100-456-2020 EMPLOYEE'S INSURANCE	23,881	24,512	23,140	28,850	11,816	0	28,850	15,434
100-456-2025 LIFE INSURANCE	72	72	66	72	60	0	72	72
100-456-2030 RETIREMENT	12,203	12,216	12,753	13,552	11,237	0	13,552	13,819
100-456-2240 CELL PHONE	1,200	1,200	1,099	1,200	496	0	1,200	596
100-456-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	151,124	152,065	154,745	168,765	127,725	0	166,765	158,110
OPERATING								
100-456-3100 OFFICE SUPPLIES	2,185	2,896	3,014	2,500	1,041	0	3,000	3,000
100-456-3110 POSTAGE	847	711	595	900	299	0	900	900
100-456-3340 BLOOD TESTS	0	0	0	100	0	0	100	100
100-456-4050 AUTOPSIES	20,552	22,150	32,275	54,000	32,420	0	30,000	30,000
100-456-4140 INTERPRETER	0	0	75	100	0	0	100	100
100-456-4270 TRAINING AND EDUCATION	1,126	2,861	2,191	5,600	4,625	0	5,000	5,000
100-456-4800 BONDS	93	0	185	200	143	0	200	0
100-456-4810 DUES	60	210	249	270	165	0	270	270
100-456-4850 JUROR EXPENSE	0	0	0	800	0	0	800	800
100-456-4990 MISC.	0	0	414	0	0	0	600	600
100-456-4992 SCHOOL FINE TO SCHOOLS	299	434	300	1,500	858	0	1,500	1,500
100-456-5700 OFFICE EQUIP. & REPAIR	30	146	250	1,000	88	0	1,000	1,000
100-456-5720 COMPUTER EXP.	1,677	0	0	1,000	535	0	1,000	1,000
100-456-5721 COMPUTER SUPPORT & MAINT.	7,509	8,283	7,548	6,050	5,975	0	6,050	0
100-456-5901 OMNIBASE	360	456	414	500	420	0	500	500
100-456-5902 COLLECTION FEE	10,498	13,843	10,780	12,000	8,883	0	12,000	12,000
100-456-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	45,235	51,990	58,290	86,520	55,451	0	63,020	56,770
TOTAL J. P. PRECINCT #2	196,359	204,055	213,034	255,285	183,176	0	229,785	214,880

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 J. P. PRECINCT #1

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-457-1010 SALARY	59,695	59,695	61,195	63,596	52,996	0	63,596	65,996
100-457-1050 SALARY, SECRETARY	46,319	46,319	47,819	50,219	41,849	0	50,219	52,619
100-457-1360 LONGEVITY	120	240	360	480	400	0	480	600
100-457-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-457-2010 SOCIAL SECURITY	8,084	8,032	8,268	8,990	7,331	0	8,990	9,214
100-457-2020 EMPLOYEE'S INSURANCE	23,886	24,548	26,095	28,305	23,586	0	28,305	30,898
100-457-2025 LIFE INSURANCE	72	72	72	72	60	0	72	72
100-457-2030 RETIREMENT	12,182	12,196	12,716	13,573	11,347	0	13,573	13,910
100-457-2240 CELL PHONE	1,200	1,200	1,200	1,200	1,000	0	1,200	1,200
100-457-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	151,558	152,301	157,724	168,435	140,570	0	166,435	174,509
OPERATING								
100-457-3100 OFFICE SUPPLIES	3,212	1,550	2,172	2,500	1,373	0	2,500	2,500
100-457-3110 POSTAGE	656	472	887	800	770	0	800	800
100-457-4050 AUTOPSIES	15,675	28,870	49,010	30,000	19,725	0	30,000	30,000
100-457-4270 TRAINING AND EDUCATION	1,047	2,754	3,267	5,000	1,576	0	5,000	5,000
100-457-4800 BONDS	0	0	0	200	100	0	100	0
100-457-4810 DUES	95	95	244	490	415	0	415	200
100-457-4850 JUROR EXPENSE	0	0	0	800	0	0	800	800
100-457-4990 MISCELLANEOUS EXPENSE	683	360	316	600	114	0	600	600
100-457-5700 OFFICE EQUIPMENT	657	0	0	1,000	0	0	1,000	1,000
100-457-5720 COMPUTER	2,168	40	271	1,000	0	0	1,000	1,000
100-457-5721 COMPUTER SUPPORT & MAINT.	7,509	8,283	7,396	6,050	5,975	0	6,050	0
100-457-5901 OMNIBASE	204	276	270	1,000	120	0	1,000	1,000
100-457-5902 COLLECTION FEE	5,961	5,474	6,117	8,000	4,755	0	8,000	8,000
100-457-5990 CAPITAL OUTLAY	1,780	0	0	0	0	0	0	0
TOTAL OPERATING	39,646	48,174	69,951	57,440	34,924	0	57,265	50,900
TOTAL J. P. PRECINCT #1	191,205	200,476	227,675	225,875	175,493	0	223,700	225,409

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 COUNTY ATTORNEY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-475-1010 SALARIES	144,351	144,351	145,851	148,251	123,542	0	148,251	150,651
100-475-1020 SUPPLEMENT SALARIES	38,500	38,075	28,500	28,500	23,750	0	28,500	28,500
100-475-1050 SALARY, SECRETARY I	46,319	46,319	47,819	50,219	41,849	0	50,219	52,619
100-475-1051 SALARY, SECRETARY II	43,877	43,877	45,377	47,778	39,814	0	47,778	50,178
100-475-1360 LONGEVITY	2,460	1,761	720	900	750	0	900	1,080
100-475-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-475-2010 SOCIAL SECURITY	19,517	23,044	20,381	21,244	17,629	0	21,244	21,655
100-475-2020 EMPLOYEE'S INSURANCE	35,821	35,897	39,285	42,485	35,402	0	42,485	46,332
100-475-2025 LIFE INSURANCE	107	104	107	108	89	0	108	108
100-475-2030 RETIREMENT	31,270	36,373	30,851	32,071	26,762	0	32,071	32,693
100-475-2260 VACATION AND/ OR SICKLEAVE	0	46,082	0	0	0	0	0	0
TOTAL PAYROLL	362,222	415,882	358,890	373,556	311,588	0	371,556	383,816
OPERATING								
100-475-3100 OFFICE SUPPLIES	4,902	4,070	2,566	2,250	1,136	0	1,900	1,900
100-475-3101 COPIER EXPENSE	0	0	2,124	2,031	1,871	0	2,250	2,250
100-475-3110 POSTAGE AND BOX RENT	333	302	191	300	0	0	300	300
100-475-4270 TRAINING & EDUCATION	1,196	2,658	3,688	3,700	1,647	0	3,700	3,700
100-475-4271 INVESTIGATION EXPENSE	0	0	0	500	0	0	500	500
100-475-4520 EQUIPMENT MAINTENANCE	0	0	0	200	0	0	200	200
100-475-4810 DUES	415	600	605	605	525	0	700	700
100-475-4910 TRIAL EXPENSE	0	0	0	1,000	0	0	1,000	1,000
100-475-4990 MISCELLANEOUS	119	403	334	1,000	302	0	1,000	1,000
100-475-4991 ASSAULT VICTIMS	0	0	624	0	0	0	0	0
100-475-5700 EQUIPMENT	0	1,142	0	1,200	240	0	1,200	1,200
100-475-5720 COMPUTER	0	2,748	2,594	4,000	226	0	4,000	4,000
100-475-5721 COMPUTER SUPPORT & MAINT.	11,055	7,583	9,767	5,675	5,580	0	5,675	3,000
100-475-5900 LAW BOOKS	737	194	516	300	0	0	300	300
100-475-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	18,758	19,699	23,009	22,761	11,527	0	22,725	20,050
TOTAL COUNTY ATTORNEY	380,980	435,581	381,899	396,317	323,115	0	394,281	403,866

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 ELECTION

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-490-1081 ELECTION WORKERS	47,445	34,443	62,274	28,000	26,248	0	50,000	64,000
100-490-2010 SOCIAL SECURITY	<u>3,206</u>	<u>1,944</u>	<u>3,990</u>	<u>2,200</u>	<u>1,378</u>	<u>0</u>	<u>3,500</u>	<u>4,900</u>
TOTAL PAYROLL	50,651	36,387	66,263	30,200	27,626	0	53,500	68,900
OPERATING								
100-490-3100 SUPPLIES & BALLOT EXPENSE	11,680	5,096	8,864	4,000	1,156	0	15,000	15,000
100-490-3110 POSTAGE	977	249	794	1,000	148	0	1,000	1,500
100-490-4080 PROGRAMMING	2,484	6,485	9,019	5,000	0	0	6,500	6,500
100-490-4270 TRAINING & EDUCATION	0	848	2,038	2,000	1,501	0	3,000	3,000
100-490-4293 ON-SITE SUPPORT	0	3,388	1,558	0	0	0	3,500	3,500
100-490-4900 MISC.	1,091	409	1,229	8,074	1,333	0	1,000	1,000
100-490-5700 EQUIPMENT	1,893	17,578	800	0	0	0	1,000	1,000
100-490-5720 COMPUTER EXP.	405	293	1,092	0	0	0	1,000	1,000
100-490-5721 COMPUTER SUPPORT & MAINT	0	16,010	13,455	18,126	18,126	0	14,700	14,700
100-490-5990 CAPITAL OUTLAY	<u>88,235</u>	<u>6,332</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	106,765	56,687	38,849	38,200	22,263	0	46,700	47,200
TOTAL ELECTION	157,416	93,074	105,112	68,400	49,889	0	100,200	116,100

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 COUNTY AUDITOR

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-495-1020 SALARIES	99,389	99,389	85,309	104,772	87,309	0	104,772	107,172
100-495-1030 SALARIES, ASSISTANTS	71,240	71,240	73,377	75,777	63,148	0	75,777	78,177
100-495-1360 LONGEVITY	2,220	2,340	1,195	1,140	950	0	1,140	1,260
100-495-1550 OTHER COMPENSATION	0	0	0	4,000	4,000	0	0	0
100-495-2010 SOCIAL SECURITY	12,949	12,935	13,003	14,207	11,712	0	14,207	14,277
100-495-2020 EMPLOYEE'S INSURANCE	23,886	24,548	13,190	14,180	11,816	0	14,180	15,434
100-495-2025 LIFE INSURANCE	59	50	63	72	60	0	72	72
100-495-2030 RETIREMENT	19,618	19,632	19,827	21,449	17,950	0	21,449	21,555
100-495-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>12,470</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	229,362	230,134	218,434	235,597	196,944	0	231,597	237,947
OPERATING								
100-495-3100 OFFICE SUPPLIES	2,647	1,077	2,027	1,925	853	0	2,500	2,500
100-495-3110 POSTAGE	98	105	54	300	81	0	300	300
100-495-4270 TRAINING & EDUCATION	0	545	3,017	5,000	4,094	0	4,000	4,000
100-495-4800 BONDS	150	150	100	150	100	0	150	150
100-495-4810 DUES	235	235	235	400	235	0	400	400
100-495-4990 MISCELLANEOUS EXPENSE	0	0	0	500	0	0	500	0
100-495-5700 OFFICE EQUIPMENT & MAINTENANCE	0	0	661	0	0	0	1,000	1,500
100-495-5720 COMPUTER EXP.	1,606	88	521	3,000	2,887	0	3,000	3,000
100-495-5721 COMPUTER SUPPORT & MAINT.	13,367	14,005	14,674	22,575	22,194	0	16,950	16,950
100-495-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	18,103	16,205	21,289	33,850	30,444	0	28,800	28,800
TOTAL COUNTY AUDITOR	247,465	246,339	239,723	269,447	227,388	0	260,397	266,747

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 COUNTY TREASURER

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-497-1010 SALARY	75,499	75,499	76,999	79,399	66,166	0	79,399	81,799
100-497-1040 SALARY, DEPUTY	46,319	46,319	47,819	50,219	39,147	0	50,219	52,619
100-497-1360 LONGEVITY	2,220	2,340	2,460	825	785	0	825	75
100-497-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-497-2010 SOCIAL SECURITY	9,047	8,979	8,894	12,131	8,881	0	12,131	10,290
100-497-2020 EMPLOYEE'S INSURANCE	23,881	24,512	26,005	28,850	20,991	0	28,850	34,360
100-497-2025 LIFE INSURANCE	72	72	72	72	54	0	72	72
100-497-2030 RETIREMENT	14,078	14,092	14,637	18,314	15,499	0	18,314	15,535
100-497-2260 VACATION & SICK LEAVE	0	0	0	26,096	26,095	0	26,096	0
TOTAL PAYROLL	171,115	171,811	176,884	217,906	179,618	0	215,906	194,750
OPERATING								
100-497-3100 OFFICE SUPPLIES	3,449	2,627	3,785	4,500	3,704	0	4,000	4,000
100-497-3110 POSTAGE	1,991	2,575	2,533	2,500	2,060	0	2,500	2,500
100-497-4270 TRAINING & EDUCATION	1,006	2,491	1,708	5,000	4,577	0	4,500	4,500
100-497-4800 BONDS	0	0	0	400	355	0	0	0
100-497-4810 DUES	275	175	315	350	315	0	350	350
100-497-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
100-497-5700 OFFICE EQUIPMENT & REPAIR	338	0	478	411	0	0	1,000	1,000
100-497-5720 COMPUTER EXP.	704	729	1,016	0	0	0	1,500	1,500
100-497-5721 COMPUTER SUPPORT & MAINT.	13,367	14,005	14,674	22,089	21,714	0	16,950	16,950
100-497-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	21,129	22,601	24,509	35,250	32,725	0	30,800	30,800
TOTAL COUNTY TREASURER	192,244	194,412	201,393	253,156	212,343	0	246,706	225,550

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 TAX COLLECTOR

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-499-1010 SALARY	75,499	75,499	76,999	79,399	66,166	0	79,399	81,799
100-499-1040 SALARY, DEPUTIES	304,663	306,627	311,034	335,636	270,761	0	335,636	354,476
100-499-1080 PART TIME	6,769	6,880	10,099	13,500	7,666	0	13,500	13,500
100-499-1360 LONGEVITY	4,714	4,920	5,385	5,760	4,800	0	5,760	6,240
100-499-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-499-2010 SOCIAL SECURITY	28,989	29,118	29,756	33,386	25,877	0	33,386	34,891
100-499-2020 EMPLOYEE'S INSURANCE	81,471	84,290	87,839	99,255	82,584	0	99,255	108,038
100-499-2025 LIFE INSURANCE	280	286	277	288	238	0	288	288
100-499-2030 RETIREMENT	44,452	44,711	46,400	50,401	40,586	0	50,401	52,677
100-499-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	546,835	552,331	567,789	619,625	500,678	0	617,625	651,909
<u>OPERATING</u>								
100-499-3100 OFFICE SUPPLIES	18,337	12,940	17,757	20,000	12,532	0	24,000	24,000
100-499-3110 POSTAGE	21,677	16,912	22,726	30,000	16,176	0	33,000	33,000
100-499-4060 APPRAISAL DISTRICT	186,980	196,371	211,485	284,000	249,554	0	234,000	334,700
100-499-4200 TELEPHONE	1,391	1,419	1,443	1,700	1,332	0	1,700	1,700
100-499-4270 TRAINING & EDUCATION	1,532	5,002	3,856	8,000	4,581	0	8,000	8,000
100-499-4800 BOND EMPLOYEES	142	3,692	1,385	3,800	1,385	0	3,800	1,500
100-499-4810 DUES	175	175	175	500	225	0	500	500
100-499-4990 MISCELLANEOUS EXPENSE	497	500	357	800	563	0	800	800
100-499-5700 OFFICE EQUIPMENT & MAINTENANCE	3,393	2,014	4,792	3,000	362	0	3,300	3,300
100-499-5701 OFFICE IMPROVEMENTS	0	1,729	0	1,202	0	0	2,000	5,000
100-499-5720 COMPUTER	899	411	1,457	4,000	147	0	4,000	4,000
100-499-5721 COMPUTER SUPPORT & MAINT.	44,305	71,945	62,158	64,598	51,285	0	67,898	67,898
100-499-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	279,328	313,110	327,590	421,600	338,142	0	382,998	484,398
TOTAL TAX COLLECTOR	826,163	865,441	895,378	1,041,225	838,820	0	1,000,623	1,136,307

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 DATA PROCESSING

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-503-1156 SALARY, I T TECHNICIAN	72,049	72,049	73,549	75,950	63,291	0	75,950	78,350
100-503-1157 SALARY ASSISTANT	48,332	48,023	49,832	52,233	43,527	0	52,233	54,633
100-503-1360 LONGEVITY	960	1,005	780	900	750	0	900	1,020
100-503-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-503-2010 SOCIAL SECURITY	8,572	8,494	8,660	10,214	7,431	0	10,214	10,437
100-503-2020 EMPLOYEE'S INSURANCE	23,886	22,401	26,380	28,360	23,631	0	28,360	31,409
100-503-2025 LIFE INSURANCE	72	66	72	72	60	0	72	72
100-503-2030 RETIREMENT	14,045	14,008	14,555	15,420	12,886	0	15,420	15,757
100-503-2240 CELL PHONE	1,200	1,200	1,200	1,200	1,000	0	1,200	1,200
100-503-2250 CELL PHONE	<u>1,200</u>	<u>1,141</u>	<u>1,200</u>	<u>1,200</u>	<u>1,000</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>
TOTAL PAYROLL	170,316	168,387	176,227	187,549	155,576	0	185,549	194,078
OPERATING								
100-503-3100 OFFICE SUPPLIES	0	0	160	1,000	846	0	1,000	200
100-503-3300 FUEL	2,120	2,173	4,379	6,000	3,255	0	6,000	4,100
100-503-4270 TRAINING & EDUCATION	0	0	0	6,000	5,239	0	6,000	6,000
100-503-4540 VEHICLE EXPENSE	0	1,638	293	1,500	1,015	0	500	500
100-503-4811 DUES	350	0	0	400	175	0	400	400
100-503-4990 MISCELLANOUS	352	18	0	500	34	0	500	500
100-503-5700 EQUIPMENT	456	4,727	8,895	17,000	5,324	0	17,000	17,000
100-503-5710 RENEWAL SERVICES	0	0	0	43,423	23,621	0	40,000	251,000
100-503-5720 COMPUTER SUPPORT & MAINT.	24,863	21,655	22,443	10,577	4,725	0	15,000	15,000
100-503-5740 COMPUTER SUPPLIES	2,047	3,027	2,244	2,000	1,241	0	2,000	9,100
100-503-5770 INTERNET/FIBER NETWORK	63,614	58,821	54,846	55,000	49,951	0	55,000	55,000
100-503-5990 CAPITAL OUTLAY	<u>22,439</u>	<u>11,091</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	116,241	103,150	93,261	143,400	95,426	0	143,400	358,800
TOTAL DATA PROCESSING	286,557	271,537	269,488	330,949	251,002	0	328,949	552,878

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023

100-GENERAL FUND
 PLANT MAINTENANCE & OPERA

PROPOSED BUDGET - FY 9/30/2024

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			APPROVED BUDGET	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
100-516-1010 SALARY - COMMISSIONERS	0	0	0	0	0	0	0	247,920
100-516-1081 PART TIME MAINT - COURTHOUSE	0	0	0	0	0	0	0	15,000
100-516-1150 SALARY JANITOR CRT.HSE.	85,500	85,500	94,642	112,381	90,666	0	99,443	104,243
100-516-1151 SALARY - JANITOR ANNEX	0	0	0	0	0	0	0	10,400
100-516-1152 SALARY - JANITOR BORGER LIB/MU	0	0	0	0	0	0	0	6,500
100-516-1153 SALARY - JANITOR FRITCH LIB	0	0	0	0	0	0	8,000	3,250
100-516-1360 LONGEVITY	180	300	420	540	450	0	540	1,260
100-516-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	0
100-516-2010 SOCIAL SECURITY	6,147	6,083	6,697	8,732	6,460	0	7,742	28,679
100-516-2020 EMPLOYEE'S INSURANCE	23,877	24,512	26,380	28,855	23,631	0	28,855	78,251
100-516-2025 LIFE INSURANCE	72	72	72	72	60	0	72	216
100-516-2030 RETIREMENT	9,968	9,942	11,070	13,183	10,639	0	11,688	43,292
100-516-2240 CELL PHONE	1,195	1,195	1,195	1,196	996	0	1,196	1,196
TOTAL PAYROLL	126,938	127,604	140,476	164,959	132,901	0	157,536	540,207
OPERATING								
100-516-3103 CONTRACT SERV., ANNEX	39,336	39,336	43,792	13,914	13,112	0	0	0
100-516-3104 CONTRACT SERV. PEST CONTROL	1,905	2,630	2,175	3,000	2,175	0	3,000	3,000
100-516-3105 ABATEMENT EXPENSE	0	0	0	0	0	0	0	20,400
100-516-3300 FUEL	0	0	0	1,500	1,259	0	1,500	1,400
100-516-3320 JANITOR SUPPLIES, LIBRARY FRIT	0	0	0	600	300	0	500	500
100-516-3321 JANITOR SUPPLIES, LIBRARY BORG	0	0	0	600	485	0	600	600
100-516-3322 JAN.SUPPLIES, ANNEX	2,393	3,156	3,660	4,000	3,071	0	3,000	4,000
100-516-3323 JAN.SUPPLIES, CRT.HSE.	8,401	6,718	7,980	8,500	6,768	0	8,500	8,500
100-516-3340 BOILER & ELEVATOR EXP.	5,561	7,171	9,107	8,000	6,361	0	8,000	8,000
100-516-4051 MEDIVAC EXPENSE	12,502	14,762	13,998	15,000	13,768	0	15,000	0
100-516-4200 TELEPHONE LINE CHARGE	38,822	33,846	33,564	26,000	19,853	0	26,000	26,000
100-516-4270 TRAINING & EDUCATION - PCT 1	0	0	0	0	0	0	0	2,500
100-516-4271 TRAINING & EDUCATION - PCT 2	0	0	0	0	0	0	3,500	2,500
100-516-4272 TRAINING & EDUCATION - PCT 3	0	0	0	0	0	0	0	2,500
100-516-4273 TRAINING & EDUCATION - PCT 4	0	0	0	0	0	0	0	2,500
100-516-4430 JAIL UTILITIES	0	0	0	18,000	14,550	0	18,000	23,000
100-516-4432 LIBRARY UTILITIES	0	0	0	23,000	18,281	0	23,000	28,000
100-516-4433 COURTHOUSE UTILITIES	51,751	61,961	69,288	68,000	62,685	0	68,000	85,000
100-516-4434 ANNEX UTILITIES	21,100	25,777	29,049	40,000	32,559	0	30,000	45,000
100-516-4500 MAINT.& EQUIP., CRT.HSE.	48,831	70,646	71,315	312,503	57,913	0	85,000	85,000
100-516-4501 MAINT. & EQUIP., ANNEX	18,649	9,927	15,617	15,000	8,414	0	15,000	15,000
100-516-4504 MAINT.&EQUIP. LIBRARY BORGER	0	0	0	88,713	2,300	0	2,000	2,000
100-516-4505 MAINT. & EQUIP. LIBRARY FRITCH	2,019	212	244	2,000	892	0	2,075	2,000
100-516-4810 DUES & BONDS	0	0	0	0	0	0	0	2,150
100-516-4990 CAPITAL OUTLAY	0	8,726	0	0	0	0	0	0
100-516-5500 CAPITAL IMP., ANNEX	6,013	0	0	19,000	0	0	20,000	20,000
100-516-5501 CAPITAL IMP., LIBRARY, BORGER	9,120	0	57,372	5,000	1,000	0	15,000	15,000
100-516-5502 CAPITAL IMP., LAND	0	0	0	0	0	0	0	0
100-516-5503 EMPLOYEE RECONGNITION	260	2,411	0	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 PLANT MAINTENANCE & OPERA

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-516-5504 CAPITAL IMP., CRT.HSE.	55,270	0	0	15,000	0	0	75,000	75,000
100-516-5505 CAPITAL IMP., LIBRARY FRITCH	16,760	1,320	0	10,000	0	0	10,000	0
100-516-5990 CAPITAL OUTLAY	<u>73,917</u>	<u>167,421</u>	<u>2,096</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	412,611	456,021	359,258	697,329	265,746	0	432,675	479,550
TOTAL PLANT MAINTENANCE & OPERA	539,549	583,626	499,734	862,288	398,647	0	590,211	1,019,757

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 FIRE PROTECTION

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
100-543-4860 CONTRACTS, STINNETT	33,000	33,000	41,000	43,000	32,250	0	43,000	43,000
100-543-4861 CONTRACTS, FRITCH	41,000	41,000	41,000	45,000	33,750	0	45,000	45,000
100-543-4862 CONTRACTS CRUTCH RANCH	10,000	10,000	10,000	11,000	8,250	0	11,000	11,000
100-543-4864 GIRLSTOWN/CITY OF BORGER	60,000	60,000	60,000	63,000	47,250	0	63,000	63,000
100-543-4865 AMBULANCE SERVICE	0	0	0	0	0	0	0	119,034
100-543-4941 FIRE CALLS OTHERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
TOTAL OPERATING	144,000	144,000	152,000	163,500	121,500	0	163,500	282,534
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TOTAL FIRE PROTECTION	144,000	144,000	152,000	163,500	121,500	0	163,500	282,534

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 CONSTABLE PCT. #2

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-550-1010 SALARY	47,933	47,933	49,670	51,883	43,194	0	61,085	54,233
100-550-1020 SECURITY SUP. (VEHICLE EXP.)	4,500	4,500	4,500	0	0	0	0	0
100-550-1360 LONGEVITY	1,200	461	0	0	0	0	0	60
100-550-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-550-2010 SOCIAL SECURITY	3,917	4,434	4,190	4,165	3,450	0	4,165	4,154
100-550-2020 EMPLOYEE'S INSURANCE	11,946	11,127	11,042	0	0	0	0	0
100-550-2025 LIFE INSURANCE	13	28	33	36	30	0	36	36
100-550-2030 RETIREMENT	6,087	6,631	6,299	6,288	5,266	0	6,288	6,271
100-550-2050 UNIFORMS	0	0	0	0	0	0	0	500
100-550-2240 CELL PHONE	0	0	600	400	400	0	600	0
100-550-2260 VACATION & SICK LEAVE	0	5,532	0	0	0	0	0	0
TOTAL PAYROLL	75,596	80,647	76,333	64,772	54,340	0	72,174	65,254
OPERATING								
100-550-3100 OFFICE SUPPLIES	0	56	192	747	746	0	1,000	1,000
100-550-3300 FUEL	0	0	0	2,795	1,854	0	4,000	3,000
100-550-4270 TRAINING AND EDUCATION	0	2,753	1,125	3,635	3,593	0	3,500	3,000
100-550-4520 EQUIPMENT MAINTENANCE	0	0	478	1,387	387	0	1,500	1,500
100-550-4800 BONDS	110	178	(40)	200	93	0	225	200
100-550-4810 DUES	0	120	650	130	130	0	130	130
100-550-4990 MISCELLANEOUS EXPENSE	0	70	287	543	372	0	500	500
100-550-5700 EQUIPMENT	1,422	1,164	3,295	1,913	1,323	0	4,000	3,000
100-550-5721 COMPUTER SUPPORT & MAINT	0	0	0	855	854	0	2,700	2,400
100-550-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	1,532	4,341	5,986	12,205	9,351	0	17,555	14,730
TOTAL CONSTABLE PCT. #2	77,128	84,988	82,320	76,977	63,691	0	89,729	79,984

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 CONSTABLE PCT. #1

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-551-1010 SALARY	47,933	47,933	51,334	51,833	43,194	0	51,833	54,233
100-551-1020 SECURITY SUP. (VEHICLE EXP.)	4,500	4,500	4,500	0	0	0	0	0
100-551-1360 LONGEVITY	2,040	1,196	0	0	0	0	0	60
100-551-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-551-2010 SOCIAL SECURITY	3,902	5,109	4,224	4,165	3,480	0	4,165	4,154
100-551-2020 EMPLOYEE'S INSURANCE	11,946	11,127	9,950	0	0	0	0	0
100-551-2025 LIFE INSURANCE	36	33	33	36	29	0	36	36
100-551-2030 RETIREMENT	6,183	7,824	6,491	6,288	5,255	0	6,288	6,271
100-551-2240 CELL PHONE	0	0	600	300	300	0	600	0
100-551-2260 VACATION AND/ OR SICKLEAVE	0	15,305	0	0	0	0	0	0
TOTAL PAYROLL	76,539	93,027	77,132	64,622	54,258	0	62,922	64,754
OPERATING								
100-551-3100 OFFICE SUPPLES	12	0	0	100	0	0	100	100
100-551-3300 FUEL	0	0	0	3,500	912	0	3,500	1,500
100-551-4270 TRAINING AND EDUCATION	0	1,941	125	3,000	542	0	1,500	1,500
100-551-4520 EQUIPMENT MAINTENANCE	0	0	0	1,500	105	0	3,000	1,500
100-551-4800 BONDS	0	178	100	200	93	0	200	200
100-551-4810 DUES	120	120	650	150	60	0	50	60
100-551-4990 MISC.	0	70	87	200	0	0	300	300
100-551-5701 EQUIPMENT	0	666	1,478	2,300	1,523	0	2,600	2,000
100-551-5720 COMPUTER	0	0	1,325	400	107	0	400	400
100-551-5721 COMPUTER SUPPORT & MAINT	0	0	0	755	747	0	755	0
100-551-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	132	2,974	3,764	12,105	4,088	0	12,405	7,560
TOTAL CONSTABLE PCT. #1	76,671	96,001	80,896	76,727	58,346	0	75,327	72,314

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023

100-GENERAL FUND
 SHERIFF

PROPOSED BUDGET - FY 9/30/2024

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-560-1010 SALARY	84,026	83,880	80,805	83,205	69,337	0	83,205	85,605
100-560-1040 SALARY, DEPUTIES	637,634	685,044	715,159	785,021	612,753	0	785,021	877,888
100-560-1045 SALARY, INVESTIGATOR	0	0	0	50,905	40,723	0	0	0
100-560-1050 SALARY, SECRETARY	46,673	49,366	48,173	50,574	42,145	0	50,574	52,974
100-560-1051 RECORDS CLERK	44,459	44,459	45,959	48,359	40,299	0	48,359	50,759
100-560-1052 SALARY,FILE CLERK I	44,459	44,459	45,959	48,359	40,299	0	48,359	46,401
100-560-1070 SALARY,FILE CLERK II	44,459	47,878	0	0	0	0	0	0
100-560-1100 CERTIFICATE PAY	11,480	8,506	14,008	12,000	9,500	0	12,000	16,200
100-560-1360 LONGEVITY	3,541	3,761	3,983	4,620	3,670	0	4,620	4,260
100-560-1550 OTHER COMPENSATION	0	0	0	4,000	4,000	0	0	0
100-560-2010 SOCIAL SECURITY	68,279	71,255	69,953	83,264	63,381	0	79,369	86,865
100-560-2020 EMPLOYEE'S INSURANCE	175,137	185,651	202,641	254,551	185,231	0	242,735	263,189
100-560-2025 LIFE INSURANCE	572	581	551	612	468	0	612	648
100-560-2030 RETIREMENT	104,119	109,935	109,847	125,711	99,761	0	119,831	131,138
100-560-2050 UNIFORMS	5,918	6,761	8,760	8,500	8,183	0	8,000	8,000
100-560-2052 UNIFORM UPKEEP	1,046	1,209	1,722	2,000	1,036	0	2,000	2,000
100-560-2240 CELL PHONE	600	1,235	1,200	1,200	1,000	0	1,200	1,200
100-560-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	1,272,402	1,343,979	1,348,719	1,562,881	1,221,785	0	1,485,885	1,627,127
OPERATING								
100-560-3100 OFFICE SUPPLIES	4,085	4,937	4,452	5,500	3,547	0	5,000	5,000
100-560-3101 COPIER EXP.	3,685	2,909	2,006	3,500	1,568	0	3,500	3,500
100-560-3110 POSTAGE AND BOX RENT	1,226	2,205	3,499	3,000	2,250	0	3,000	3,000
100-560-3300 FUEL	39,636	54,207	86,717	125,000	63,365	0	125,000	84,600
100-560-3301 OIL	1,373	2,417	2,753	5,000	2,263	0	5,000	5,000
100-560-3511 ARMOR & SUPPLIES	3,000	4,588	4,274	5,200	4,294	0	5,000	5,000
100-560-3540 TIRES	9,699	13,713	13,074	10,000	9,330	0	10,000	10,000
100-560-4000 LAB ANALYSIS FEE	252	0	0	500	0	0	500	500
100-560-4051 EMP. MEDICAL EXP.	1,505	1,805	2,788	2,000	500	0	1,000	1,000
100-560-4220 DISPATCH	138,245	110,000	116,842	147,720	118,508	0	135,000	152,850
100-560-4270 TRAINING AND EDUCATION CONFERE	325	1,762	1,912	2,000	1,391	0	2,000	2,000
100-560-4271 TRAINING AND EDUCATION	11,684	19,428	11,610	5,500	4,909	0	10,000	10,000
100-560-4290 TRAVEL AND LODGING	4,011	7,875	8,686	9,000	6,003	0	11,000	11,000
100-560-4520 EQUIPMENT MAINT	0	0	500	0	0	0	0	0
100-560-4540 CAR REPAIR AND MAINTENANCE	41,448	29,643	62,700	74,811	65,339	0	65,000	43,000
100-560-4541 MISCELLANEOUS	3,232	4,323	3,753	3,500	2,051	0	4,000	4,000
100-560-4542 ESTRAY	700	276	267	2,075	137	0	2,000	2,000
100-560-4546 ACT (TASK FORCE)	300	380	345	2,000	1,500	0	2,000	2,000
100-560-4800 BONDS	427	484	306	500	306	0	500	500
100-560-5700 EQUIPMENT	51,377	61,353	36,827	35,800	32,338	0	51,000	40,000
100-560-5701 SQUAD CARS	7,073	3,320	6,602	0	0	0	58,000	120,000
100-560-5702 K-9 EXPENSES	3,797	10,788	1,640	5,000	3,811	0	5,000	5,000
100-560-5720 COMPUTER EXPENSE	988	2,656	2,322	2,800	1,315	0	2,500	2,500
100-560-5721 COMPUTER SUPPORT & MAINT.	33,220	28,257	37,170	16,000	9,668	0	16,000	16,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 SHERIFF

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-560-5730 VIDEO CAMERAS	26,033	24,380	18,795	26,000	17,321	0	26,000	26,000
100-560-5731 VERIZON	5,328	5,188	4,708	5,000	4,031	0	5,000	5,000
100-560-5990 CAPITAL OUTLAY	<u>172,139</u>	<u>180,355</u>	<u>101,505</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	564,787	577,248	536,051	497,406	355,744	0	553,000	559,450
TOTAL SHERIFF	1,837,189	1,921,227	1,884,770	2,060,287	1,577,529	0	2,038,885	2,186,577

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023

100-GENERAL FUND

PROPOSED BUDGET - FY 9/30/2024

JAIL

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-561-1040 SALARY, CORRECTIONS OFFICERS	928,369	935,595	936,454	1,009,668	834,153	0	1,016,168	1,056,968
100-561-1080 JAIL COOK	63,376	65,305	67,691	79,816	64,408	0	73,316	96,966
100-561-1100 CERTIFICATE PAY	10,299	10,440	10,174	14,100	11,650	0	14,100	14,700
100-561-1360 LONGEVITY	4,106	4,146	3,731	4,260	3,535	0	4,260	5,100
100-561-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-561-2010 SOCIAL SECURITY	72,376	73,062	74,185	84,963	67,125	0	84,963	89,853
100-561-2020 EMPLOYEE'S INSURANCE	209,376	198,369	222,932	255,825	209,923	0	255,825	279,068
100-561-2025 LIFE INSURANCE	665	647	647	684	560	0	684	684
100-561-2030 RETIREMENT	114,198	115,326	117,142	128,275	105,444	0	128,275	135,650
100-561-2050 UNIFORMS	3,095	7,370	3,837	5,000	3,607	0	5,000	5,000
100-561-2052 UNIFORM UPKEEP	2,569	2,270	858	2,000	926	0	2,000	2,000
100-561-2240 CELL PHONE	0	600	600	600	500	0	600	600
100-561-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	1,408,428	1,413,131	1,438,251	1,587,191	1,303,832	0	1,585,191	1,686,589
OPERATING								
100-561-3100 OFFICE SUPPLIES	2,089	1,753	1,448	2,000	1,261	0	2,500	2,500
100-561-3101 COPIER EXP.	3,723	2,122	1,777	3,000	1,310	0	3,000	3,000
100-561-3220 JANITOR SUPPLIES	443	2,600	7,890	8,000	5,310	0	8,000	8,000
100-561-3300 FUEL	4,026	7,749	13,623	15,000	9,167	0	15,000	12,600
100-561-3330 JAIL GROCERIES	90,150	109,366	138,504	150,000	112,836	0	150,000	150,000
100-561-3331 JAIL SUPPLIES	11,721	14,162	9,570	10,000	8,191	0	15,000	9,000
100-561-3351 KITCHEN SUPPLIES	142	3,555	4,314	6,000	3,832	0	6,000	6,000
100-561-4000 SCAAP	8,049	0	0	0	0	0	0	0
100-561-4050 PRISONERS MEDICAL EXP.	12,854	17,081	9,340	69,704	62,536	0	70,000	15,000
100-561-4051 CONTRACT DOCTOR	48,000	54,000	54,000	59,400	54,450	0	59,400	59,400
100-561-4052 MENTAL HEALTH	7,396	7,200	7,200	12,000	5,500	0	12,000	12,000
100-561-4271 TRAINING & EDUCATION	8,801	8,799	9,628	10,000	5,341	0	10,000	10,000
100-561-4291 INMATE TRANSPORT	0	0	0	10,000	5,404	0	7,500	7,500
100-561-4430 JAIL UTILITIES	11,898	14,497	15,809	0	0	0	0	0
100-561-4500 JAIL BUILDING MAINTENANCE	26,406	7,887	3,906	15,000	7,594	0	12,500	12,500
100-561-4510 JAIL EQUIP. REPAIRS	26,157	21,412	29,777	45,000	37,380	0	50,000	50,000
100-561-4511 LOCK REPAIR & MAINT.	4	0	0	1,500	0	0	1,500	1,500
100-561-4540 VEHICLE MAINTENANCE	0	0	0	5,098	4,554	0	5,000	3,000
100-561-4600 INMATE HOUSING	2,340	0	13,000	100,000	3,700	0	50,000	20,000
100-561-4800 BONDS	0	75	213	300	71	0	300	300
100-561-4990 MISC. EXPENSE	860	2,718	4,184	3,500	1,474	0	2,500	2,500
100-561-5700 EQUIPMENT	3,366	5,855	43,242	4,200	2,444	0	5,000	5,000
100-561-5720 COMPUTER EXPENSE	1,514	2,882	2,409	2,500	0	0	2,500	2,500
100-561-5721 COMPUTER SUPPORT & MAINT	17,102	21,575	21,937	7,000	2,127	0	7,000	2,500
100-561-5990 CAPITAL OUTLAY	21,281	66,796	0	0	0	0	0	0
TOTAL OPERATING	308,322	372,085	391,773	539,202	334,482	0	494,700	394,800
TOTAL JAIL	1,716,750	1,785,216	1,830,024	2,126,393	1,638,313	0	2,079,891	2,081,389

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 JUVENILE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-571-1020 SALARY OFFICER	78,289	78,289	79,789	82,189	68,491	0	82,189	84,589
100-571-1030 SALARIES, ASSISTANT	56,009	56,009	57,509	59,910	49,924	0	59,910	62,310
100-571-1040 OFFICE MANAGER SALARY	44,940	44,940	46,440	48,841	40,700	0	48,841	51,241
100-571-1050 JPO SALARY	54,929	54,929	56,429	58,830	49,025	0	58,830	61,230
100-571-1060 RECEPTIONIST	17,487	17,487	17,762	21,294	17,745	0	21,294	23,694
100-571-1360 LONGEVITY	5,940	6,315	5,361	4,500	3,750	0	4,500	4,800
100-571-1550 OTHER COMPENSATION	0	0	0	8,000	8,000	0	0	0
100-571-2010 SOCIAL SECURITY	18,404	18,468	20,182	21,744	17,039	0	21,744	22,073
100-571-2020 EMPLOYEE'S INSURANCE	83,599	85,998	77,966	83,960	69,554	0	83,960	91,705
100-571-2025 LIFE INSURANCE	250	245	212	225	179	0	225	216
100-571-2030 RETIREMENT	29,305	29,348	32,426	32,825	27,505	0	32,825	33,323
100-571-2260 VACATION & SICK LEAVE	0	0	18,009	0	0	0	0	0
TOTAL PAYROLL	389,153	392,029	412,086	422,318	351,911	0	414,318	435,181
OPERATING								
100-571-3100 OFFICE SUPPLIES	5,425	5,583	3,358	5,500	2,173	0	5,500	5,500
100-571-3300 FUEL	0	0	0	0	0	0	0	3,100
100-571-3511 FIREARMS, AMMO & EQUIPMENT	0	3,400	3,880	4,000	2,811	0	7,000	7,000
100-571-4010 AUDIT	4,600	4,500	4,600	5,000	4,700	0	5,000	5,000
100-571-4050 COUNSELING	32,200	27,025	29,400	34,400	29,400	0	34,400	34,400
100-571-4290 TRAVEL	513	1,878	1,156	5,000	285	0	5,000	5,000
100-571-4540 VEHICLE EXP.	2,665	2,375	7,305	15,000	7,234	0	10,000	7,200
100-571-4810 BONDS	421	450	350	500	350	0	500	500
100-571-4870 DETENTION	72,076	77,428	14,263	117,700	4,303	0	117,700	117,700
100-571-4990 MISCELLANEOUS FEES	0	20	0	300	0	0	300	300
100-571-5700 OFFICE EQUIPMENT & MAINTENANCE	2,727	3,418	4,350	3,000	2,982	0	5,000	5,000
100-571-5990 CAPITAL OUTLAY	0	0	40,944	0	0	0	0	0
TOTAL OPERATING	120,627	126,076	109,605	190,400	54,237	0	190,400	190,700
TOTAL JUVENILE	509,779	518,105	521,691	612,718	406,148	0	604,718	625,881

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 ADULT PROBATION

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-572-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-572-2010 SOCIAL SECURITY	0	0	0	153	115	0	0	0
100-572-2030 RETIREMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>231</u>	<u>231</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	0	0	0	2,384	2,346	0	0	0
OPERATING								
100-572-4200 TELEPHONE	2,440	2,308	2,064	2,400	1,439	0	2,500	2,500
100-572-4270 TRAINING & EDUCATION	355	(0)	0	0	0	0	0	0
100-572-4520 EQUIPMENT MAINTENANCE	0	766	480	2,315	1,032	0	2,215	2,215
100-572-5700 OFFICE EQUIPMENT	2,127	2,068	1,825	2,200	1,506	0	2,200	2,200
100-572-5720 COMPUTER	523	2,734	5,647	5,000	0	0	5,000	5,000
100-572-5721 COMPUTER SUPPORT & MAINT.	11,940	11,940	11,940	15,500	9,264	0	18,161	11,940
100-572-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	17,385	19,815	21,956	27,415	13,242	0	30,076	23,855
TOTAL ADULT PROBATION	17,385	19,815	21,956	29,799	15,588	0	30,076	23,855

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 COUNTY WELFARE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
100-640-4081 INDIGENT CHILD CARE	10,500	10,500	10,500	10,500	8,750	0	10,500	10,500
100-640-4890 BURIAL AID	13,200	16,250	14,300	13,500	9,864	0	13,500	13,500
100-640-5941 HUTCH CO SOIL & WATER	0	0	0	1,425	1,425	0	1,425	1,425
100-640-5944 TEXAS PANHANDLE MENTAL HEALTH	11,000	11,000	11,000	11,000	10,084	0	11,000	11,000
100-640-5945 SR. CITIZEN ASSISTANCE	0	0	0	9,400	9,400	0	9,400	9,400
100-640-5946 FOOD BANK	0	0	0	2,500	0	0	2,500	2,500
100-640-5947 HUTCHCARES	0	0	0	3,000	0	0	3,000	3,000
100-640-5962 PANHANDLE COMMUNITY SERVICES	3,000	3,000	3,000	3,000	3,000	0	3,000	3,000
100-640-6002 HUT.CO. CRISIS CENTER	6,600	6,600	6,500	6,600	0	0	6,600	6,600
100-640-6003 FAMILY PROTECTION FEE	<u>1,656</u>	<u>1,113</u>	<u>536</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
TOTAL OPERATING	45,956	48,463	45,836	63,425	42,523	0	63,425	63,425
TOTAL COUNTY WELFARE	45,956	48,463	45,836	63,425	42,523	0	63,425	63,425

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 CHILD WELFARE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
100-641-3380 CLOTHING EXPENSE	6,400	6,400	6,400	6,400	6,400	0	6,400	6,400
100-641-4050 MEDICAL EXPENSE	1,500	1,500	1,500	1,500	1,500	0	1,500	1,500
100-641-4080 BIRTH CERT.	100	100	100	100	100	0	100	100
100-641-4250 TRAINING & EDUCATION	2,500	2,500	2,500	2,500	2,500	0	2,500	2,500
100-641-4290 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
100-641-4990 SUPPLIES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
TOTAL OPERATING	11,500	11,500	11,500	11,500	11,500	0	11,500	11,500
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TOTAL CHILD WELFARE	11,500	11,500	11,500	11,500	11,500	0	11,500	11,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 COUNTY LIBRARY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-650-1030 SALARIES	306,252	305,048	314,148	330,951	275,790	0	330,951	349,352
100-650-1080 PART TIME	6,850	7,356	12,274	14,500	9,739	0	16,500	16,500
100-650-1360 LONGEVITY	3,480	3,819	3,840	4,260	3,550	0	4,260	4,680
100-650-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
100-650-2010 SOCIAL SECURITY	22,574	22,541	24,113	26,911	21,311	0	26,911	28,352
100-650-2020 EMPLOYEE'S INSURANCE	83,605	83,894	91,191	99,040	82,530	0	99,040	108,158
100-650-2025 LIFE INSURANCE	250	244	250	252	209	0	252	252
100-650-2030 RETIREMENT	36,008	35,950	37,980	40,629	33,591	0	40,629	42,802
100-650-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	459,019	458,852	483,796	518,543	428,719	0	518,543	550,096
OPERATING								
100-650-3100 OFFICE SUPPLIES	3,419	2,908	2,902	3,000	2,236	0	2,500	2,500
100-650-3101 COPIER EXP.	6,303	6,708	7,288	7,200	5,459	0	7,200	7,200
100-650-3320 JANITOR SUPPLIES	1,289	667	1,572	0	0	0	0	0
100-650-3390 POSTAGE	116	727	773	700	467	0	650	650
100-650-4200 TELEPHONE	1,211	1,240	1,227	1,500	1,038	0	1,500	1,500
100-650-4270 TRAINING AND EDUCATION	0	50	0	1,200	0	0	1,200	1,200
100-650-4271 WORKSHOP AND REGISTRATION	594	314	332	2,500	327	0	2,500	2,500
100-650-4430 UTILITIES	16,290	18,824	19,321	0	0	0	0	0
100-650-4500 BLDG. MAINT.	2,175	1,484	3,427	0	0	0	0	0
100-650-4520 REPAIRS AND REPLACEMENTS	560	1,324	1,334	2,000	732	0	2,000	2,000
100-650-4800 BONDS	100	130	100	100	100	0	100	100
100-650-5500 CAPITAL IMP.	0	0	0	0	0	0	0	0
100-650-5501 CAPITAL IMP.	0	0	0	0	0	0	0	0
100-650-5700 EQUIPMENT	5,113	2,005	5,575	9,000	3,522	0	9,000	9,000
100-650-5720 COMPUTER FEES	13,868	12,484	16,900	18,000	13,543	0	18,720	18,720
100-650-5721 CATALOGING COST ON COMPUTER	2,280	2,071	1,290	38,900	36,515	0	2,500	2,500
100-650-5900 BOOKS	34,927	33,651	34,612	36,000	28,356	0	36,000	36,000
100-650-5901 CHILDREN'S PROGRAMS	497	485	448	500	54	0	500	500
100-650-5990 CAPITAL OUTLAY	0	41,101	0	0	0	0	0	0
100-650-6601 MARKETING	<u>110</u>	<u>115</u>	<u>75</u>	<u>350</u>	<u>0</u>	<u>0</u>	<u>110</u>	<u>110</u>
TOTAL OPERATING	88,853	126,288	97,175	120,950	92,348	0	84,480	84,480
TOTAL COUNTY LIBRARY								
TOTAL COUNTY LIBRARY	547,872	585,140	580,971	639,493	521,068	0	603,023	634,576

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 COUNTY EXTENSION

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-665-1050 SALARIES, SECRETARY	40,738	40,714	45,377	47,778	39,814	0	47,778	50,178
100-665-1080 PART TIME	0	0	0	800	0	0	800	800
100-665-1110 SALARY, AGENT, HOME ECONOMIST	25,684	25,684	15,857	29,584	0	0	29,584	29,584
100-665-1111 SALARY, AGENT, AGRICULTURE	25,684	23,503	22,915	29,584	22,653	0	29,584	29,584
100-665-1360 LONGEVITY	376	120	180	240	200	0	240	300
100-665-1550 OTHER COMPENSATION	0	0	0	4,000	2,000	0	0	0
100-665-2010 SOCIAL SECURITY	6,937	6,851	6,484	9,551	5,244	0	9,551	9,432
100-665-2020 EMPLOYEE'S INSURANCE	3,001	12,256	13,190	14,180	11,816	0	14,180	15,434
100-665-2025 LIFE INSURANCE	30	36	36	36	30	0	36	36
100-665-2030 RETIREMENT	4,654	4,635	5,239	14,416	4,622	0	14,416	14,237
100-665-2240 CELL PHONE	1,200	1,149	856	1,200	500	0	1,200	1,200
100-665-2250 CAR EXPENSE, HOME ECONOMIST	5,800	5,800	3,383	5,800	0	0	5,800	5,800
100-665-2251 CAR EXPENSE, AGRICULTURE AGENT	5,800	5,308	4,889	5,800	4,833	0	5,800	5,800
100-665-2260 VACATION & SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	119,903	126,055	118,406	162,969	91,712	0	158,969	162,385
<u>OPERATING</u>								
100-665-3100 OFFICE SUPPLIES	1,800	2,080	1,117	1,050	964	0	1,750	1,750
100-665-3110 POSTAGE & BOX RENT	0	0	166	200	186	0	200	200
100-665-3340 MEETING EXPENSE	42	87	64	150	20	0	150	150
100-665-3350 SUPPLIES, AG AGENT	286	120	264	120	120	0	250	250
100-665-3351 SUPPLIES, HOME ECONOMIST	436	389	0	0	0	0	300	300
100-665-3352 4 H SUPPLIES & EQUIPMENT	1,513	2,391	449	900	629	0	1,400	1,400
100-665-4290 TRAVEL EXPENSE - AG	1,362	5,918	5,027	11,130	9,916	0	15,000	9,000
100-665-4291 TRAVEL EXPENSE - FCS	803	810	553	2,000	0	0	5,000	2,000
100-665-4810 DUES	380	730	450	500	280	0	600	600
100-665-5700 OFFICE EQUIPMENT & MAINTENANCE	2,433	2,648	2,277	2,000	1,586	0	0	2,500
100-665-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	9,055	15,172	10,368	18,050	13,701	0	24,650	18,150
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TOTAL COUNTY EXTENSION	128,959	141,227	128,774	181,019	105,412	0	183,619	180,535

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

100-GENERAL FUND
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
100-700-0000 TRANSFERS	<u>2,011,004</u>	<u>1,911,488</u>	<u>2,105,745</u>	<u>2,107,459</u>	<u>2,107,459</u>	<u>0</u>	<u>2,107,459</u>	<u>1,704,680</u>
TOTAL TRANSFERS	2,011,004	1,911,488	2,105,745	2,107,459	2,107,459	0	2,107,459	1,704,680
TOTAL TRANSFERS	2,011,004	1,911,488	2,105,745	2,107,459	2,107,459	0	2,107,459	1,704,680
TOTAL EXPENDITURES	<u>13,319,033</u>	<u>14,858,912</u>	<u>14,060,854</u>	<u>15,723,500</u>	<u>12,189,339</u>	<u>0</u>	<u>15,413,854</u>	<u>16,684,907</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>1,891,048</u>	<u>400,774</u>	<u>489,107</u>	<u>455,852</u>	<u>4,398,689</u>	<u>26,348,675</u>	<u>452,859</u>	<u>85,223</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

211-MOTOR VEHICLE INVENTORY -

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
211-360-1000 INTEREST ON INVESTMENTS	18	1	14	0	80	0	5	30
211-360-1002 INTEREST FROM CHECKING	67	60	67	75	0	0	75	50
211-368-1000 MISCELLANEOUS	0	0	0	5	0	0	0	0
TOTAL REVENUES	85	61	81	80	80	0	80	80

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

211-MOTOR VEHICLE INVENTORY -
 TAX COLLECTOR

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
211-499-4990 MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	<u>0</u>	<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TAX COLLECTOR	0	0	27	0	0	0	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>85</u>	<u>61</u>	<u>54</u>	<u>80</u>	<u>80</u>	<u>0</u>	<u>80</u>	<u>80</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

212-COURT TECHNOLOGY FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
212-340-4000 C. CLERK COURT TECH FEES	417	370	432	500	289	0	500	400
212-340-7000 D. CLERK COURT TECH FEES	165	217	171	200	173	0	200	200
212-340-8002 JP #2 COURT TECH FEES	1,820	2,503	1,944	2,000	1,250	0	2,000	1,500
212-340-8003 JP #1 COURT TECH FEES	1,273	1,430	1,658	1,500	751	0	1,500	1,000
212-360-1000 INTEREST ON INVESTMENTS	512	30	473	300	2,595	0	300	1,100
212-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
212-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	4,186	4,549	4,678	4,500	5,059	0	4,500	4,200

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

212-COURT TECHNOLOGY FUND
 CNTY & DIST COURT TECH

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
212-458-4520 EQUIP MAINT-CNTY & DIST	0	0	0	0	0	0	0	0
212-458-4990 MISCELLANEOUS-CNTY & DIST	0	0	0	850	0	0	850	820
212-458-5700 EQUIPMENT-CNTY & DIST	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	850	0	0	850	820
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TOTAL CNTY & DIST COURT TECH	0	0	0	850	0	0	850	820

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

212-COURT TECHNOLOGY FUND
 JUSTICE COURT TECH

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
212-459-4520 EQUIP MAINT-JUSTICE CRT	0	0	0	0	0	0	0	0
212-459-4990 MISCELLANEOUS-JUSTICE CRT	0	0	0	3,650	172	0	3,650	3,380
212-459-5700 EQUIPMENT-JUSTICE CRT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	3,650	172	0	3,650	3,380
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TOTAL JUSTICE COURT TECH	0	0	0	3,650	172	0	3,650	3,380

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

212-COURT TECHNOLOGY FUND
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
212-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,500</u>	<u>172</u>	<u>0</u>	<u>4,500</u>	<u>4,200</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>4,186</u>	<u>4,549</u>	<u>4,678</u>	<u>0</u>	<u>4,886</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

214-CRTHSE & JUSTICE SECURITY

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
214-340-4000 C. CLK COURTHOUSE SECURITY FEE	0	0	5,971	7,000	5,533	0	7,000	7,000
214-340-7000 D. CLK COURTHOUSE SECURITY FEE	0	0	3,359	3,000	4,517	0	3,000	3,000
214-340-8002 JP#2 COURTHOUSE SECURITY FEE	453	607	1,587	1,000	1,145	0	1,000	1,000
214-340-8003 JP#1 COURTHOUSE SECURITY FEE	318	381	1,244	1,000	646	0	1,000	1,000
214-340-8005 JP 2ND LOCATION SECURITY FEES	0	0	789	750	621	0	750	750
214-360-1000 INTEREST ON INVESTMENTS	345	22	183	180	1,121	0	500	500
214-368-1000 MISCELLANEOUS	8,276	9,557	2,471	0	0	0	0	0
214-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUES	9,393	10,567	15,603	12,930	13,582	0	13,250	13,250

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

214-CRTHSE & JUSTICE SECURITY
 COURTHOUSE SECURITY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
214-697-3100 OFFICE SUPPLIES-COURTHOUSE	0	0	0	0	0	0	0	0
214-697-3511 FIREARMS, AMMUNITION, VESTS	0	0	0	0	0	0	0	0
214-697-4270 TRAINING & EDUCATION	0	0	0	595	907	0	0	0
214-697-4290 TRAVEL & LODGING	0	0	0	0	0	0	0	0
214-697-4990 MISCELLANEOUS	2,732	0	10,917	11,495	0	0	12,090	12,475
214-697-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>34,059</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	2,732	0	44,975	12,090	907	0	12,090	12,475
TOTAL COURTHOUSE SECURITY	2,732	0	44,975	12,090	907	0	12,090	12,475

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

214-CRTHSE & JUSTICE SECURITY
 ANNEX SECURITY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
214-698-3100 OFFICE SUPPLIES-ANNEX	0	0	0	840	708	0	840	775
214-698-4270 TRAINING & EDUCATION-ANNEX	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	840	708	0	840	775
<hr/>								
TOTAL ANNEX SECURITY	0	0	0	840	708	0	840	775

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

214-CRTHSE & JUSTICE SECURITY
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
214-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>2,732</u>	<u>0</u>	<u>44,975</u>	<u>12,930</u>	<u>1,615</u>	<u>0</u>	<u>12,930</u>	<u>13,250</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>6,660</u>	<u>10,567</u>	<u>(29,372)</u>	<u>0</u>	<u>11,966</u>	<u>0</u>	<u>320</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

218-LAW LIBRARY FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
218-340-4000 COUNTY CLERK, LIBRARY FEES	2,240	2,000	4,200	4,000	3,605	0	4,000	4,000
218-340-7000 DISTRICT CLERK, LIBRARY FEES	4,114	3,752	5,793	5,000	6,992	0	5,000	5,000
218-360-1000 INTEREST ON INVESTMENTS	272	14	191	100	1,096	0	500	500
218-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
218-390-0000 TRANSFERS	6,595	0	0	0	0	0	0	0
TOTAL REVENUES	13,221	5,766	10,184	9,100	11,693	0	9,500	9,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

218-LAW LIBRARY FUND
 LAW LIBRARY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
218-476-1080 PART TIME	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
<u>OPERATING</u>								
218-476-3100 OFFICE SUPPLIES	(33)	0	0	0	0	0	0	0
218-476-3110 POSTAGE	0	0	0	0	0	0	0	0
218-476-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
218-476-5900 BOOKS & COMPUTER EXP.	8,261	7,724	9,124	9,100	7,481	0	9,100	9,500
TOTAL OPERATING	8,228	7,724	9,124	9,100	7,481	0	9,100	9,500
TOTAL LAW LIBRARY	8,228	7,724	9,124	9,100	7,481	0	9,100	9,500
TOTAL EXPENDITURES	8,228	7,724	9,124	9,100	7,481	0	9,100	9,500
REVENUE OVER/ (UNDER) EXPENDITURES	4,994	(1,957)	1,060	0	4,212	0	400	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

224-COURT REPORTER

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
224-340-4000 C. CLK COURT REPORTER FEES	214	338	2,903	2,000	2,775	0	2,000	3,000
224-340-7000 D. CLK COURT REPORTER FEES	3,162	2,827	4,165	3,500	4,996	0	3,500	4,000
224-360-1000 INTEREST ON INVESTMENTS	101	5	101	50	749	0	300	300
224-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
224-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUES	3,477	3,170	7,168	5,550	8,521	0	5,800	7,300

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

224-COURT REPORTER
 CRT.REPORTER SERVICES FUN

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>PAYROLL</u>								
224-465-1020 SALARY SUPPLEMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,550</u>	<u>0</u>	<u>0</u>	<u>5,550</u>	<u>7,300</u>
TOTAL PAYROLL	0	0	0	5,550	0	0	5,550	7,300
<u>OPERATING</u>								
224-465-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL CRT.REPORTER SERVICES FUN	0	0	0	5,550	0	0	5,550	7,300

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

224-COURT REPORTER
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
224-700-0000 TRANSFER OUT	<u>3,558</u>	<u>3,558</u>	<u>4,171</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	3,558	3,558	4,171	0	0	0	0	0
<hr/>								
TOTAL TRANSFERS	3,558	3,558	4,171	0	0	0	0	0
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TOTAL EXPENDITURES	<u>3,558</u>	<u>3,558</u>	<u>4,171</u>	<u>5,550</u>	<u>0</u>	<u>0</u>	<u>5,550</u>	<u>7,300</u>
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	<u>(81)</u>	<u>(388)</u>	<u>2,997</u>	<u>0</u>	<u>8,521</u>	<u>0</u>	<u>250</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

227-CHILD SUPPORT - DISTRICT

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
227-340-7000 CHILD SUPPORT	192	165	36	100	0	0	100	0
227-360-1000 INTEREST ON INVESTMENTS	34	1	1	0	4	0	0	2
227-368-1000 MISCELLANEOUS	14	31	0	0	0	0	0	0
227-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	240	197	37	100	4	0	100	2

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

227-CHILD SUPPORT - DISTRICT
 DISTRICT CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
227-450-4990 MISCELLANEOUS	845	0	3,250	100	0	0	100	2
227-450-5700 EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	845	0	3,250	100	0	0	100	2
TOTAL DISTRICT CLERK	845	0	3,250	100	0	0	100	2

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

227-CHILD SUPPORT - DISTRICT
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
227-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
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TOTAL EXPENDITURES	<u>845</u>	<u>0</u>	<u>3,250</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>2</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>(605)</u>	<u>197</u>	<u>(3,213)</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

229-RECORDS ARCHIVE FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
229-340-4000 COUNTY CLERK ARCHIVE FEES	27,633	30,148	31,026	30,000	20,199	0	30,000	25,000
229-340-4001 VITAL ARCHIVE	489	692	168	300	0	0	0	0
229-340-7000 DISTRICT CLERK ARCHIVE FEES	2,771	2,848	1,112	1,000	419	0	0	500
229-360-1000 INTEREST ON INVESTMENTS	1,203	70	1,180	500	6,594	0	3,000	3,000
229-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
229-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	32,096	33,758	33,486	31,800	27,213	0	33,000	28,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

229-RECORDS ARCHIVE FUND
 RECORDS ARCHIVE CO. CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
<u>OPERATING</u>									
229-693-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0	0
229-693-5750 COUNTY CLERK RECORDS	22,369	11,138	26,680	30,000	0	0	30,000	30,000	30,000
229-693-5760 DISTRICT CLERK RECORDS	0	0	0	0	0	0	0	0	0
229-693-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	22,369	11,138	26,680	30,000	0	0	30,000	30,000	30,000
TOTAL RECORDS ARCHIVE CO. CLERK	22,369	11,138	26,680	30,000	0	0	30,000	30,000	30,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

229-RECORDS ARCHIVE FUND
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
229-700-0000 TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>22,369</u>	<u>11,138</u>	<u>26,680</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>9,727</u>	<u>22,620</u>	<u>6,806</u>	<u>1,800</u>	<u>27,213</u>	<u>0</u>	<u>3,000</u>	<u>(1,500)</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

230-COUNTY ATTORNEY CHECK FEE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
230-340-3000 FEES OF OFFICE, HOT CHECK	445	0	65	150	123	0	150	150
230-360-1000 INTEREST EARNINGS	249	15	197	0	1,046	0	500	500
230-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
TOTAL REVENUES	694	15	263	150	1,169	0	650	650

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

230-COUNTY ATTORNEY CHECK FEE
 COUNTY ATTORNEY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
230-475-1050 SUPPLEMENTAL SALARIES	0	0	0	0	0	0	0	0
230-475-1080 SALARY PART/TIME	0	0	0	0	0	0	0	0
230-475-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0
230-475-2030 RETIREMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	0	0	0	0	0	0	0	0
<u>OPERATING</u>								
230-475-4150 INVESTIGATOR	0	0	0	0	0	0	0	0
230-475-4860 ADMINISTRATIVE EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>650</u>
TOTAL OPERATING	0	0	0	150	0	0	0	650
<hr/>								
TOTAL COUNTY ATTORNEY	0	0	0	150	0	0	0	650

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

230-COUNTY ATTORNEY CHECK FEE
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
230-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/> TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/> TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>650</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>694</u>	<u>15</u>	<u>263</u>	<u>0</u>	<u>1,169</u>	<u>0</u>	<u>650</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

231-DISTRICT ATTORNEY CHECK F

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
231-340-6000 FEES OF OFFICE, DISTRICT ATTOR	0	0	0	0	0	0	0	0
231-360-1000 INTEREST ON INVESTMENTS	55	2	43	0	227	0	100	100
TOTAL REVENUES	55	2	43	0	227	0	100	100

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

231-DISTRICT ATTORNEY CHECK F
 DISTRICT ATTORNEY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
<u>OPERATING</u>									
231-437-4860 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	0	0	0
231-437-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0	100
231-437-5700 EQUIPMENT	0	0	0	0	0	0	0	0	0
231-437-5900 LIBRARY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0	100
<hr/>									
TOTAL DISTRICT ATTORNEY	0	0	0	0	0	0	0	0	100
<hr/>									
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>
<hr/>									
REVENUE OVER/(UNDER) EXPENDITURES	<u>55</u>	<u>2</u>	<u>43</u>	<u>0</u>	<u>227</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

232-D. A. FORFEITURE FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
232-340-6000 FEES OF OFFICE, D. A. FORFEITU	0	0	0	0	0	0	0	0
232-350-3000 FORFEITURE FUNDS	0	0	0	0	0	0	0	0
232-360-1000 INTEREST EARNINGS INVESTMENTS	69	1	12	0	65	0	30	30
232-390-0000 D. A. FORFEITURE TRANSFERS IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	69	1	12	0	65	0	30	30

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

232-D. A. FORFEITURE FUND
 D.A. FORFEITURE FUND

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
<u>OPERATING</u>								
232-438-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	30
232-438-5700 EQUIPMENT	0	0	0	0	0	0	0	0
232-438-5990 CAPITAL OUTLAY	<u>6,014</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	6,014	0	0	0	0	0	0	30
<hr/>								
TOTAL D.A. FORFEITURE FUND	6,014	0	0	0	0	0	0	30

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

232-D. A. FORFEITURE FUND
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
232-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	<u>6,014</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>(5,945)</u>	<u>1</u>	<u>12</u>	<u>0</u>	<u>65</u>	<u>0</u>	<u>30</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

233-SHERIFF FORFEITURE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
233-340-2000 FEES OF OFFICE, SHERIFF FORFEI	0	0	0	0	0	0	0	0
233-352-1000 FORFEITURE OR SEIZER	0	0	0	0	0	0	0	0
233-360-1000 INTEREST INVESTMENTS	19	1	14	0	78	0	40	40
TOTAL REVENUES	19	1	14	0	78	0	40	40

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

233-SHERIFF FORFEITURE
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
233-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>19</u>	<u>1</u>	<u>14</u>	<u>0</u>	<u>78</u>	<u>0</u>	<u>40</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

234-DRUG COURT FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
234-333-1000 OPIOID SETTLEMENT	0	0	0	23,428	23,428	0	0	0
234-340-4000 C. CLK DRUG COURT FEES	1,440	1,246	1,849	1,700	1,334	0	1,700	1,700
234-340-7000 D. CLK DRUG COURT FEES	1,378	1,401	1,167	750	1,003	0	750	1,000
234-360-1000 INTEREST	378	19	164	100	1,112	0	100	500
234-368-1000 MISCELLANEOUS	50	0	0	0	0	0	0	0
234-390-0000 TRANSFERS	55,000	55,000	57,400	37,335	57,450	0	57,450	56,800
TOTAL REVENUES	58,246	57,667	60,581	63,313	84,326	0	60,000	60,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

234-DRUG COURT FUND
 DRUG COURT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
234-470-3048 TREATMENT	0	0	291	150	71	0	150	150
234-470-3380 MOTIVATION ITEMS	145	29	964	0	0	0	0	0
234-470-4050 TREATMENT PROVIDER	18,000	18,000	19,200	19,200	16,000	0	19,200	19,200
234-470-4100 DEFENSE COUNSEL	0	0	15,600	15,600	13,000	0	15,600	15,600
234-470-4150 RECONNECT	0	0	1,080	1,080	1,080	0	1,080	1,080
234-470-4270 STATE/NATIONAL CONFERENCE	0	0	3,106	14,313	14,312	0	9,000	12,515
234-470-4810 DUES	0	0	480	1,500	600	0	1,500	1,500
234-470-4855 DRUG COURT	27,147	37,158	0	0	0	0	0	0
234-470-4900 DRUG TESTING	0	0	7,970	7,055	2,558	0	9,055	7,055
234-470-4950 GPS MONITORING	0	0	47	500	0	0	500	500
234-470-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
234-470-5721 SOFTWARE & SUPPORT	0	0	2,400	2,400	2,000	0	2,400	2,400
234-470-5900 STATE COURT COSTS	855	250	742	0	755	0	0	0
234-470-6004 GIFT CARDS COMPLIANCE AWARDSS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	46,147	55,438	51,880	61,798	50,376	0	58,485	60,000
TOTAL DRUG COURT	46,147	55,438	51,880	61,798	50,376	0	58,485	60,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

234-DRUG COURT FUND
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
234-700-0000 TRANSFER	<u>3,491</u>	<u>12,166</u>	<u>8,700</u>	<u>0</u>	<u>15,278</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	3,491	12,166	8,700	0	15,278	0	0	0
TOTAL TRANSFERS	3,491	12,166	8,700	0	15,278	0	0	0
TOTAL EXPENDITURES	<u>49,638</u>	<u>67,604</u>	<u>60,581</u>	<u>61,798</u>	<u>65,654</u>	<u>0</u>	<u>58,485</u>	<u>60,000</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>8,608</u>	<u>(9,937)</u>	<u>0</u>	<u>1,515</u>	<u>18,672</u>	<u>0</u>	<u>1,515</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

240-COURT FACILITY FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023		2023-2024		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
240-340-4000 C. CLK CRT FACILITY FEES	0	0	2,080	2,500	2,060	0	2,500	2,500
240-340-7000 D. CLK CRT FACILITY FEES	0	0	2,875	3,500	3,968	0	3,500	3,500
240-360-1000 INTEREST	0	0	24	20	298	0	20	100
TOTAL REVENUES	0	0	4,979	6,020	6,326	0	6,020	6,100

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

240-COURT FACILITY FUND
 COURT FACILITY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
240-515-4500 COURTHOUSE MAINTENANCE	0	0	0	4,515	0	0	4,515	4,575
240-515-4501 ANNEX MAINTENANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,505</u>	<u>0</u>	<u>0</u>	<u>1,505</u>	<u>1,525</u>
TOTAL OPERATING	0	0	0	6,020	0	0	6,020	6,100
<hr/>								
TOTAL COURT FACILITY	0	0	0	6,020	0	0	6,020	6,100
<hr/>								
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,020</u>	<u>0</u>	<u>0</u>	<u>6,020</u>	<u>6,100</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>4,979</u>	<u>0</u>	<u>6,326</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

242-SPECIAL ROAD & FLOOD CONT

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
242-321-2000 AUTO REGISTRATION	302,600	306,650	302,950	315,000	304,000	0	315,000	315,000
242-321-2001 \$5.00 FEE	209,900	215,400	213,540	200,000	174,950	0	200,000	200,000
242-360-1000 INTEREST FROM INVESTMENTS	9,318	461	3,539	3,000	34,988	0	3,000	17,000
242-364-1000 SALE OF EQUIPMENT	0	0	0	0	0	0	0	0
242-368-1000 MISCELLANEOUS INCOME	46,498	71,097	90,730	12,000	32,810	0	12,000	25,000
242-368-1001 INSURANCE PROCEEDS & REFUNDS	0	0	0	60,365	60,365	0	0	0
242-368-1100 GRANT DOT	0	320,753	0	0	0	0	0	0
242-371-1000 DONATIONS	0	0	0	0	0	0	0	0
242-390-0000 TRANSFERS	1,420,904	1,406,982	1,514,514	1,546,606	1,546,606	0	1,546,606	1,132,787
TOTAL REVENUES	1,989,221	2,321,343	2,125,274	2,136,971	2,153,719	0	2,076,606	1,689,787

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

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

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
242-621-1060 SALARIES	853,411	862,355	891,312	931,216	776,010	0	931,216	721,696
242-621-1080 SALARY, PART TIME	0	0	0	0	0	0	0	0
242-621-1360 LONGEVITY	12,545	11,304	10,380	11,340	9,450	0	11,340	11,700
242-621-1550 OTHER COMPENSATION	0	0	0	10,000	10,000	0	0	0
242-621-2010 SOCIAL SECURITY	64,443	64,819	66,293	72,977	58,666	0	72,977	56,212
242-621-2020 EMPLOYEE'S INSURANCE	186,107	177,597	197,158	213,120	177,189	0	213,120	185,238
242-621-2025 LIFE INSURANCE	523	525	547	576	456	0	576	432
242-621-2030 RETIREMENT	98,422	100,026	103,832	110,177	91,991	0	110,177	84,859
242-621-2240 CELL PHONE	1,200	1,200	1,200	1,200	1,000	0	1,200	1,200
242-621-2260 VACATION	0	6,425	0	0	0	0	0	0
TOTAL PAYROLL	1,216,653	1,224,250	1,270,722	1,350,606	1,124,762	0	1,340,606	1,061,337
OPERATING								
242-621-3050 UNIFORMS	9,095	9,722	11,258	13,000	10,105	0	12,000	12,000
242-621-3300 FUEL AND OIL	85,566	93,922	145,370	190,000	103,791	0	190,000	145,400
242-621-3350 ROAD & BRIDGE MATERIAL	131,917	361,176	135,141	200,000	112,884	0	200,000	200,000
242-621-3510 REPAIRS, PARTS & SUPPLIES	72,415	63,527	71,080	95,000	54,075	0	95,000	95,000
242-621-3511 SUPPLIES	0	0	0	0	0	0	0	0
242-621-3540 TIRES AND TUBES	14,765	27,411	21,452	40,000	10,138	0	40,000	40,000
242-621-4290 TRAVEL	550	12,116	7,805	9,884	7,323	0	10,000	0
242-621-4430 UTILITIES	15,729	19,623	20,597	24,000	20,183	0	24,000	26,000
242-621-4500 BARN REPAIRS	4,820	7,205	6,603	75,365	4,804	0	15,000	15,000
242-621-4600 PCT. 1 GROUND LEASE	0	0	0	0	0	0	0	0
242-621-4810 DUES & BONDS	1,370	1,980	1,650	2,116	2,116	0	2,500	50
242-621-4990 MISCELLANEOUS EXPENSE	1,192	986	1,055	2,000	684	0	5,000	5,000
242-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	0
242-621-5700 EQUIPMENT	19,486	4,022	19,488	135,000	6,662	0	90,000	90,000
242-621-5990 CAPITAL OUTLAY	264,949	280,750	236,983	0	0	0	0	0
TOTAL OPERATING	621,854	882,440	678,482	786,365	332,763	0	683,500	628,450
TOTAL SPEC. RD. & FLD. CONTROL,	1,838,507	2,106,691	1,949,204	2,136,971	1,457,525	0	2,024,106	1,689,787

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

242-SPECIAL ROAD & FLOOD CONT
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
242-700-0000 TRANSFERS	<u>107,577</u>	<u>104,986</u>	<u>176,069</u>	<u>0</u>	<u>161,594</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	107,577	104,986	176,069	0	161,594	0	0	0
TOTAL TRANSFERS	107,577	104,986	176,069	0	161,594	0	0	0
TOTAL EXPENDITURES	<u>1,946,084</u>	<u>2,211,677</u>	<u>2,125,274</u>	<u>2,136,971</u>	<u>1,619,120</u>	<u>0</u>	<u>2,024,106</u>	<u>1,689,787</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>43,137</u>	<u>109,666</u>	<u>0</u>	<u>0</u>	<u>534,599</u>	<u>0</u>	<u>52,500</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

244-C. CLK REC MGMT & PRES

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
244-340-4000 C. CLK RECORD MGMT FEES	945	697	34,521	36,900	23,234	0	30,000	30,000
244-360-1000 INTEREST ON INVESTMENTS	115	7	1,658	1,000	8,268	0	1,000	3,500
244-390-0000 TRANSFER IN	0	0	79	0	0	0	0	0
TOTAL REVENUES	1,060	704	36,258	37,900	31,502	0	31,000	33,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

244-C. CLK REC MGMT & PRES
 CC CT.RECORDS PRESERVATI

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
244-403-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
244-403-5740 INDEXING/RECORDING COSTS	0	0	0	32,600	21,358	0	20,000	33,000
244-403-5750 COUNTY CLERK RECORDS	<u>0</u>	<u>0</u>	<u>17,846</u>	<u>25,300</u>	<u>18,758</u>	<u>0</u>	<u>16,400</u>	<u>5,000</u>
TOTAL OPERATING	0	0	17,846	57,900	40,115	0	36,400	38,000
<hr/>								
TOTAL CC CT.RECORDS PRESERVATI	0	0	17,846	57,900	40,115	0	36,400	38,000
<hr/>								
TOTAL EXPENDITURES	0	0	17,846	57,900	40,115	0	36,400	38,000
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	1,060	704	18,412	(20,000)	(8,613)	0	(5,400)	(4,500)

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

245-D. CLK REC MGMT & PRES

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
245-340-7000 D. CLK RECORDS MGMT FEES	3,786	3,740	9,506	10,000	9,397	0	10,000	10,000
245-360-1000 INTEREST ON INVESTMENTS	336	20	714	500	4,058	0	500	1,500
245-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
245-390-0000 TRANSFERS	0	0	(79)	0	0	0	0	0
TOTAL REVENUES	4,122	3,760	10,141	10,500	13,454	0	10,500	11,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

245-D. CLK REC MGMT & PRES
 DIST.CT.RECORDS PRESERVA

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
245-450-4990 MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>5,200</u>	<u>10,500</u>	<u>0</u>	<u>0</u>	<u>10,500</u>	<u>11,500</u>
TOTAL OPERATING	0	0	5,200	10,500	0	0	10,500	11,500
TOTAL DIST.CT.RECORDS PRESERVA	0	0	5,200	10,500	0	0	10,500	11,500
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>5,200</u>	<u>10,500</u>	<u>0</u>	<u>0</u>	<u>10,500</u>	<u>11,500</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>4,122</u>	<u>3,760</u>	<u>4,941</u>	<u>0</u>	<u>13,454</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

253-LANGUAGE ACCESS FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
253-340-4000 C. CLK LANGUAGE ACCESS FEES	0	0	297	300	339	0	300	300
253-340-7000 D. CLK LANGUAGE ACCESS FEES	0	0	464	400	595	0	400	400
253-340-8002 JP #2 LANGUAGE ACCESS FEES	0	0	375	300	520	0	300	300
253-340-8003 JP #1 LANGUAGE ACCESS FEES	0	0	790	750	815	0	750	750
253-360-1000 INTEREST	0	0	9	10	112	0	10	50
TOTAL REVENUES	0	0	1,935	1,760	2,381	0	1,760	1,800

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

253-LANGUAGE ACCESS FUND
 LANGUAGE ACCESS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
253-473-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
253-473-4990 MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,760</u>	<u>325</u>	<u>0</u>	<u>1,760</u>	<u>1,800</u>
TOTAL OPERATING	0	0	0	1,760	325	0	1,760	1,800
<hr/>								
TOTAL LANGUAGE ACCESS	0	0	0	1,760	325	0	1,760	1,800
<hr/>								
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,760</u>	<u>325</u>	<u>0</u>	<u>1,760</u>	<u>1,800</u>
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>1,935</u>	<u>0</u>	<u>2,056</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

254-COUNTY JURY FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
254-340-4000 C. CLK COUNTY JURY FEES	0	0	1,101	1,500	1,067	0	1,500	1,200
254-340-7000 D. CLK COUNTY JURY FEES	0	0	1,464	1,500	2,039	0	1,500	1,700
254-340-8002 JP #2 COUNTY JURY FEES	0	0	257	250	233	0	250	250
254-340-8003 JP #1 COUNTY JURY FEES	0	0	153	250	107	0	250	250
254-360-1000 INTEREST	0	0	11	10	134	0	10	50
TOTAL REVENUES	0	0	2,986	3,510	3,581	0	3,510	3,450

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

254-COUNTY JURY FUND
 COUNTY JURY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
254-471-3100 JURY SUPPLIES	0	0	0	0	0	0	0	0
254-471-4850 JUROR EXPENSE	<u>0</u>	<u>0</u>	<u>911</u>	<u>3,510</u>	<u>791</u>	<u>0</u>	<u>3,510</u>	<u>3,450</u>
TOTAL OPERATING	0	0	911	3,510	791	0	3,510	3,450
<hr/>								
TOTAL COUNTY JURY	0	0	911	3,510	791	0	3,510	3,450
<hr/>								
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>911</u>	<u>3,510</u>	<u>791</u>	<u>0</u>	<u>3,510</u>	<u>3,450</u>
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>2,075</u>	<u>0</u>	<u>2,790</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

255-JUDICIAL EDU & SUPP FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
255-340-4000 C. CLK JUD EDUC & SUPPORT FEES	0	0	505	650	480	0	650	500
255-360-1000 INTEREST	0	0	3	0	27	0	0	10
TOTAL REVENUES	0	0	508	650	507	0	650	510

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

255-JUDICIAL EDU & SUPP FUND
 JUDICIAL EDU & SUPP

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
255-472-4270 TRAINING & EDUCATION	<u>0</u>	<u>0</u>	<u>0</u>	<u>650</u>	<u>111</u>	<u>0</u>	<u>650</u>	<u>650</u>
TOTAL OPERATING	0	0	0	650	111	0	650	650
<hr/>								
TOTAL JUDICIAL EDU & SUPP	0	0	0	650	111	0	650	650
<hr/>								
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>650</u>	<u>111</u>	<u>0</u>	<u>650</u>	<u>650</u>
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>508</u>	<u>0</u>	<u>396</u>	<u>0</u>	<u>0</u>	<u>(140)</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

315-REGISTRATION OF VOTERS FU

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
315-360-1000 INTEREST EARNED	52	2	45	20	222	0	20	100
315-368-1000 MISCELLANEOUS INCOME	2,940	2,783	2,755	2,700	2,530	0	2,700	2,700
TOTAL REVENUES	2,992	2,785	2,800	2,720	2,752	0	2,720	2,800

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

315-REGISTRATION OF VOTERS FU
 REGISTRATION OF VOTERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
315-682-4990 MISCELLANEOUS	<u>2,530</u>	<u>2,530</u>	<u>2,530</u>	<u>2,720</u>	<u>2,530</u>	<u>0</u>	<u>2,720</u>	<u>2,800</u>
TOTAL OPERATING	2,530	2,530	2,530	2,720	2,530	0	2,720	2,800
<hr/>								
TOTAL REGISTRATION OF VOTERS	2,530	2,530	2,530	2,720	2,530	0	2,720	2,800
<hr/>								
TOTAL EXPENDITURES	<u>2,530</u>	<u>2,530</u>	<u>2,530</u>	<u>2,720</u>	<u>2,530</u>	<u>0</u>	<u>2,720</u>	<u>2,800</u>
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	<u>462</u>	<u>255</u>	<u>270</u>	<u>0</u>	<u>222</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

319-ADULT PROBATION, STATE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
319-333-2000 RECEIPTS FROM STATE	101,522	97,444	113,310	110,113	110,113	0	0	0
319-333-2001 STATE, SAFFP	0	0	0	0	0	0	0	0
319-333-2002 DTP GRANT	0	0	0	0	0	0	0	0
319-333-2003 PAYMENTS BY PARTICIPANTS	0	0	0	0	0	0	0	0
319-350-1000 PROBATION FEES	177,468	195,471	194,543	206,000	184,654	0	0	0
319-350-1001 PAYMENTS BY PROGRAM PARTICIPAN	2,026	1,917	2,487	4,000	3,062	0	0	0
319-360-1000 INTEREST EARNED	1,276	64	883	0	7,775	0	0	0
319-360-1002 INTEREST FROM CHECKING ACCOUNT	40	52	53	0	39	0	0	0
319-368-1004 PRIOR YEAR	(80)	0	0	181,076	0	0	0	0
319-368-1010 OTHER REVENUE	3,302	3,427	8,345	13,700	3,926	0	0	0
319-390-0000 TRANSFERS, OTHER COUNTY REVENU	6,641	0	0	(5,647)	0	0	0	0
TOTAL REVENUES	292,195	298,375	319,621	509,242	309,569	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

319-ADULT PROBATION, STATE
 ADULT PROBATION

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
319-572-1020 SALARY, OFFICER	79,480	79,480	79,480	91,402	83,785	0	0	0
319-572-1030 SALARY, ASSISTANTS	96,340	78,457	71,450	117,500	84,614	0	0	0
319-572-1050 SALARY, SECRE/BOOKK	40,305	58,408	40,590	35,842	26,067	0	0	0
319-572-1051 SALARY DEPUTY DIRECTOR	0	0	0	0	0	0	0	0
319-572-1052 UNEMPLOYMENT	0	0	0	0	0	0	0	0
319-572-1055 PARTTIME	3,718	0	0	0	0	0	0	0
319-572-1100 MERIT PAY	0	0	3,974	7,459	0	0	0	0
319-572-1360 LONGEVITY	1,058	1,120	676	700	495	0	0	0
319-572-2010 SOCIAL SECURITY	16,016	16,083	14,412	18,972	14,181	0	0	0
319-572-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0
319-572-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0
319-572-2030 RETIREMENT	25,072	24,682	22,590	29,367	22,577	0	0	0
319-572-2250 FURNISHED TRANSP/TRAVEL	10,550	6,138	10,975	64,012	15,065	0	0	0
319-572-2300 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	272,539	264,368	244,147	365,254	246,784	0	0	0
OPERATING								
319-572-3100 SUPPLIES & OPERATING EXP	9,192	8,197	11,649	108,914	14,901	0	0	0
319-572-4010 PROFESSIONAL FEES	10,774	11,664	10,746	30,234	21,962	0	0	0
319-572-4990 CONTRACT SERVICES	0	0	0	0	0	0	0	0
319-572-4991 UNEMPLOYMENT	0	0	0	0	0	0	0	0
319-572-5700 FACILITIES	0	0	0	0	0	0	0	0
319-572-5900 MISCELLANEOUS	0	0	0	0	0	0	0	0
319-572-5990 EQUIPMENT	0	0	0	4,840	0	0	0	0
319-572-5991 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	19,966	19,861	22,395	143,988	36,862	0	0	0
TOTAL ADULT PROBATION	292,505	284,229	266,542	509,242	283,646	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

319-ADULT PROBATION, STATE
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
319-700-0000 TRANSFER	<u>12,280</u>	<u>2,676</u>	<u>0</u>	<u>5,647</u>	<u>523</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	12,280	2,676	0	5,647	523	0	0	0
TOTAL TRANSFERS	12,280	2,676	0	5,647	523	0	0	0
TOTAL EXPENDITURES	<u>304,785</u>	<u>286,905</u>	<u>266,542</u>	<u>514,889</u>	<u>284,169</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>(12,589)</u>	<u>11,470</u>	<u>53,079</u>	<u>(5,647)</u>	<u>25,400</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

320-COMMUNITY CORRECTION PROG

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
320-333-2000 STATE AID PSIR.DIV	58,351	55,454	56,274	58,047	58,047	0	0	0
320-360-1000 INTEREST EARNED ON INVESTMENTS (35)	0	0	0	0	0	0	0
320-368-1004 PRIOR YEAR	0	0	0	0	0	0	0	0
320-390-0000 INTERFUND TRANSFER FROM SUPERV	12,280	2,676	0	5,647	523	0	0	0
TOTAL REVENUES	70,595	58,130	56,274	63,694	58,570	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

320-COMMUNITY CORRECTION PROG
 COMMUNITY CORRECTIONS PRO

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
320-570-1030 SALARIES CSR	53,517	48,916	43,235	49,403	47,941	0	0	0
320-570-1031 PART-TIME	0	0	0	0	0	0	0	0
320-570-1100 MERIT PAY	0	0	1,272	3,114	0	0	0	0
320-570-1360 LONGEVITY PSIR	561	500	480	605	495	0	0	0
320-570-2010 SOCIAL SECURITY PSIR	3,745	3,134	2,760	3,979	3,050	0	0	0
320-570-2030 RETIREMENT PSIR	<u>6,138</u>	<u>5,609</u>	<u>5,164</u>	<u>6,158</u>	<u>5,594</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	63,961	58,159	52,911	63,259	57,081	0	0	0
<u>OPERATING</u>								
320-570-3102 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
320-570-4010 PROFESSIONAL FEES PSIR	0	0	0	435	0	0	0	0
320-570-5900 MISCELLANEOUS	0	0	0	0	0	0	0	0
320-570-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	435	0	0	0	0
 TOTAL COMMUNITY CORRECTIONS PRO	 63,961	 58,159	 52,911	 63,694	 57,081	 0	 0	 0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

320-COMMUNITY CORRECTION PROG
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
320-700-0000 TRANSFER OUT	<u>6,641</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	<u>6,641</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	6,641	0	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>70,602</u>	<u>58,159</u>	<u>52,911</u>	<u>63,694</u>	<u>57,081</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>(7)</u>	<u>(29)</u>	<u>3,363</u>	<u>0</u>	<u>1,489</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

321-JUVENILE STATE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
321-333-3000 STATE COMPTROLLER	215,923	210,895	217,446	216,326	216,326	0	0	0
321-333-3001 STATE - GRANT R	0	2,132	2,132	2,239	2,239	0	0	0
321-360-1000 INTEREST EARNED	169	18	198	0	1,762	0	0	0
321-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	216,092	213,045	219,776	218,565	220,327	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

321-JUVENILE STATE
 JUVENILE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
PAYROLL									
321-571-1020 SALARY, OFFICER	10,054	10,054	10,054	10,054	9,216	0	0	0	0
321-571-1030 SALARY, ASSISTANT	8,590	8,590	8,590	8,590	7,874	0	0	0	0
321-571-1040 SALARY, OFFICE MANAGER	1,800	1,800	1,800	1,800	1,650	0	0	0	0
321-571-1041 SALARY, RECEPTIONIST	25,464	25,464	23,851	25,464	23,342	0	0	0	0
321-571-1050 SALARY, JPO OFFICER	7,106	7,106	7,106	7,106	6,514	0	0	0	0
321-571-1060 PROG.SANC.OFFICER	43,697	43,697	22,033	0	0	0	0	0	0
321-571-1080 SALARY, ISP OFFICER	50,940	50,940	52,440	54,840	50,270	0	0	0	0
321-571-1360 Longevity	900	1,020	180	240	220	0	0	0	0
321-571-2010 SOCIAL SECURITY	10,681	10,619	9,331	8,269	7,531	0	0	0	0
321-571-2030 RETIREMENT	<u>16,861</u>	<u>16,874</u>	<u>14,445</u>	<u>12,485</u>	<u>11,445</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	176,093	176,165	149,832	128,848	118,062	0	0	0	0
OPERATING									
321-571-3100 OFFICE SUPPLIES	2,994	2,842	7,930	8,338	8,338	0	0	0	0
321-571-4050 PSYCHOLOGICAL	5,144	6,443	5,390	5,000	4,541	0	0	0	0
321-571-4290 TRAVEL & TRAINING	4,054	1,164	9,094	12,140	8,741	0	0	0	0
321-571-4870 RESIDENTIAL DETENTION	16,258	24,282	0	0	0	0	0	0	0
321-571-4871 DETENTION/ PRE & POST	0	0	45,200	62,000	60,245	0	0	0	0
321-571-4990 MISC. PROGRAMS GRANT R NOBLE	2,070	2,132	2,132	2,239	2,239	0	0	0	0
321-571-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	30,521	36,864	69,746	89,717	84,104	0	0	0	0
TOTAL JUVENILE	206,614	213,029	219,578	218,565	202,166	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

321-JUVENILE STATE
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
321-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	206,614	213,029	219,578	218,565	202,166	0	0	0
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	9,478	17	199	0	18,161	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

326-JUVENILE SPECIAL

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
326-350-1000 PROBATION FEES	1,665	1,312	2,410	2,000	1,910	0	2,000	2,000
326-360-1000 INTEREST INVESTMENTS	308	19	144	1,200	1,149	0	1,200	550
326-360-1002 INTEREST FROM CHECKING ACCOUNT	0	0	0	0	0	0	0	0
326-390-0000 TRANSFER IN	0	3,575	0	0	0	0	0	0
TOTAL REVENUES	1,973	4,906	2,555	3,200	3,059	0	3,200	2,550

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

326-JUVENILE SPECIAL
 JUVENILE SPECIAL

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
326-576-4810 DUES	20	20	20	1,000	30	0	1,000	1,000
326-576-4990 MISCELLANEOUS	<u>1,848</u>	<u>2,012</u>	<u>1,576</u>	<u>3,000</u>	<u>1,435</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
TOTAL OPERATING	1,868	2,032	1,596	4,000	1,465	0	4,000	4,000
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TOTAL JUVENILE SPECIAL	1,868	2,032	1,596	4,000	1,465	0	4,000	4,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

326-JUVENILE SPECIAL
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
326-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>								
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	<u>1,868</u>	<u>2,032</u>	<u>1,596</u>	<u>4,000</u>	<u>1,465</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>105</u>	<u>2,874</u>	<u>958</u>	<u>(800)</u>	<u>1,594</u>	<u>0</u>	<u>(800)</u>	<u>(1,450)</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

338-CO ATTY STATE SUPPLEMENT
 COUNTY ATTORNEY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
338-475-4990 MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL COUNTY ATTORNEY	0	0	0	6,500	0	0	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>(6,500)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

339-84TH DIST. D.A. PROFESSIO

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
339-333-0039 RECEIPTS FROM STATE	18,333	36,667	27,500	0	0	0	0	0
339-360-1002 INTEREST FROM CHECKING	3	5	6	0	0	0	0	0
339-368-1000 MISCELLANEOUS RECEIPTS	0	0	0	0	0	0	0	0
TOTAL REVENUES	18,337	36,672	27,506	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

339-84TH DIST. D.A. PROFESSIO
 84TH DISTRICT D.A. PRO

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
<u>PAYROLL</u>									
339-440-1050 SUPPLEMENTAL SALARIES	24,135	25,537	27,714	0	0	0	0	0	
339-440-1080 PART TIME SALARIES	0	0	0	0	0	0	0	0	
339-440-2010 EMPLOYER SOCIAL SECURITY EXPEN	1,496	1,576	1,718	0	0	0	0	0	
339-440-2011 EMPLOYER MEDICARE EXPENSE	350	369	402	0	0	0	0	0	
339-440-2012 BANK SERVICE CHARGE	0	0	0	0	0	0	0	0	
339-440-2013 MISCELLANEOUS EXPENSE	33	9	7	0	0	0	0	0	
339-440-2014 TEXAS WORKFORCE COMMISSION	<u>0</u>	<u>0</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL PAYROLL	26,014	27,491	29,873	0	0	0	0	0	
<u>OPERATING</u>									
339-440-4008 TRIAL EXPENSE AND MILEAGE	(717)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL OPERATING	(717)	0	0	0	0	0	0	0	
<hr/>									
TOTAL 84TH DISTRICT D.A. PRO	25,296	27,491	29,873	0	0	0	0	0	
<hr/>									
TOTAL EXPENDITURES	25,296	27,491	29,873	0	0	0	0	0	
<hr/>									
REVENUE OVER/(UNDER) EXPENDITURES	(6,960)	9,181	(2,367)	0	0	0	0	0	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

343-LATERAL ROAD FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
343-333-3000 STATE COMPTROLLER	15,296	15,262	15,265	15,250	15,287	0	15,250	15,250
343-360-1000 INTEREST ON INVESTMENTS	489	27	426	300	2,416	0	300	1,200
TOTAL REVENUES	15,785	15,288	15,691	15,550	17,703	0	15,550	16,450

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

343-LATERAL ROAD FUND
 LATERAL ROAD

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
343-628-4531 ROAD REPAIR	16,000	3,790	15,559	25,000	24,780	0	25,000	25,000
343-628-4534 ROAD REPAIR, PCT.#4	0	0	0	0	0	0	0	0
343-628-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	16,000	3,790	15,559	25,000	24,780	0	25,000	25,000
<hr/>								
TOTAL LATERAL ROAD	16,000	3,790	15,559	25,000	24,780	0	25,000	25,000
<hr/>								
TOTAL EXPENDITURES	16,000	3,790	15,559	25,000	24,780	0	25,000	25,000
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(215)	11,498	132	(9,450)	(7,077)	0	(9,450)	(8,550)

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

349-SCAAP GRANT

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
349-333-3001 SCAAP GRANT FUNDS	0	0	8,605	11,295	11,295	0	0	0
349-360-1000 INTEREST ON INVESTMENTS	0	0	7	0	233	0	100	100
TOTAL REVENUES	0	0	8,612	11,295	11,528	0	100	100

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

349-SCAAP GRANT
 JAIL - SCAAP GRANT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
<u>OPERATING</u>									
349-561-3100 OFFICE SUPPLIES	0	0	2,625	6,622	2,672	0	0	0	
349-561-4990 MISCELLANEOUS	0	0	1,893	3,000	2,519	0	0	0	
349-561-5700 EQUIPMENT	<u>0</u>	<u>0</u>	<u>3,260</u>	<u>2,500</u>	<u>177</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL OPERATING	0	0	7,778	12,122	5,368	0	0	0	
<hr/>									
TOTAL JAIL - SCAAP GRANT	0	0	7,778	12,122	5,368	0	0	0	
<hr/>									
TOTAL EXPENDITURES	0	0	7,778	12,122	5,368	0	0	0	
<hr/>									
REVENUE OVER/(UNDER) EXPENDITURES	0	0	834	(827)	6,160	0	100	100	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

350-SHERIFF LEOSE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
350-333-3001 STATE LEOSE ALLOCATION	0	0	1,801	1,790	1,790	0	0	0
350-360-1000 INTEREST	0	0	8	0	60	0	25	25
TOTAL REVENUES	0	0	1,810	1,790	1,850	0	25	25

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

350-SHERIFF LEOSE
 SHERIFF LEOSE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
350-560-4271 TRAINING AND EDUCATION	<u>0</u>	<u>0</u>	<u>850</u>	<u>2,750</u>	<u>1,643</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	850	2,750	1,643	0	0	0
TOTAL SHERIFF LEOSE	0	0	850	2,750	1,643	0	0	0
TOTAL EXPENDITURES	===== 0	===== 0	===== 850	===== 2,750	===== 1,643	===== 0	===== 0	===== 0
REVENUE OVER/(UNDER) EXPENDITURES	===== 0	===== 0	===== 960	===== (960)	===== 207	===== 0	===== 25	===== 25

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

351-CON #2 LEOSE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
351-333-3001 STATE LEOSE ALLOCATION	0	0	555	565	565	0	0	0
351-360-1000 INTEREST	0	0	3	0	27	0	10	10
TOTAL REVENUES	0	0	558	565	592	0	10	10

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

351-CON #2 LEOSE
 CON #2 LEOSE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
351-550-4271 TRAINING AND EDUCATION	<u>0</u>	<u>0</u>	<u>125</u>	<u>998</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	125	998	0	0	0	0
TOTAL CON #2 LEOSE	0	0	125	998	0	0	0	0
TOTAL EXPENDITURES	===== 0	===== 0	===== 125	===== 998	===== 0	===== 0	===== 0	===== 0
REVENUE OVER/(UNDER) EXPENDITURES	===== 0	===== 0	===== 433	===== (433)	===== 592	===== 0	===== 10	===== 10

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

352-CON#1 LEOSE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
352-333-3001 STATE LEOSE ALLOCATION	0	0	539	555	555	0	0	0
352-360-1000 INTEREST	0	0	3	0	30	0	10	10
TOTAL REVENUES	0	0	542	555	585	0	10	10

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

352-CON#1 LEOSE
 CON #1 LEOSE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
352-551-4271 TRAINING AND EDUCATION	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,097</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,097</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CON #1 LEOSE	0	0	0	1,097	0	0	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,097</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>542</u>	<u>(542)</u>	<u>585</u>	<u>0</u>	<u>10</u>	<u>10</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

446-RESCUE PLAN 2021

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
446-330-1000 GRANT REVENUE	0	0	942,017	1,857,518	947,993	0	0	0
446-330-1001 LATCF GRANT REVENUE	0	0	0	50,000	50,000	0	0	0
446-360-1000 MISCELLANEOUS, INTEREST ON INV	0	148	21,767	7,000	97,855	0	0	0
446-360-1002 INTEREST FROM CHECKING	0	0	0	0	0	0	0	0
446-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	148	963,784	1,914,518	1,095,849	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

446-RESCUE PLAN 2021
 RESCUE PLAN 2021

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
446-690-3320 COVID-19 SUPPLIES/PPE	0	0	6,075	10,000	3,177	0	0	0
446-690-3350 JAIL - LINENS AND UNIFORMS	0	0	1,524	0	0	0	0	0
446-690-3520 CO JUDGE TABLES	0	0	1,009	0	0	0	0	0
446-690-4050 AED - BORGER PHARMACY	0	0	0	0	0	0	0	0
446-690-4220 FY22 NEW SYSTEM RADIOS	0	0	0	0	0	0	0	0
446-690-4502 JAIL DUCT REPAIRS	0	0	0	0	0	0	0	0
446-690-4503 JAIL DISINFECTING TREATMENTS	0	0	5,265	0	0	0	0	0
446-690-5300 D.CRTS AV EQUIP	0	0	0	10,652	0	0	0	0
446-690-5301 CO.JUDGE AV EQUIP	0	0	2,414	0	0	0	0	0
446-690-5800 MICROWAVE ANTENNA - IT	0	0	28,606	0	0	0	0	0
446-690-5801 NETWORK UPGRADE - IT	0	0	52,959	40,853	40,853	0	0	0
446-690-5901 MCCALL RD TOWER	0	0	82,500	0	0	0	0	0
446-690-5990 CAPITAL OUTLAY	0	0	430,999	0	0	0	0	0
TOTAL OPERATING	0	0	611,351	61,504	44,030	0	0	0
TOTAL RESCUE PLAN 2021	0	0	611,351	61,504	44,030	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

446-RESCUE PLAN 2021
 LOSS REVENUE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)		PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL			
446-691-5703 SHERIFF SQUAD CARS	0	0	0	190,000	163,011	0	0	0
446-691-5704 R&B ICE MAKER	0	0	0	7,941	7,941	0	0	0
446-691-5705 TRANSMISSION REPAIR VIN #9306	0	0	0	6,106	6,106	0	0	0
446-691-5706 CATALYTIC CONVERTER VIN #6715	0	0	0	5,714	5,315	0	0	0
446-691-5707 JAIL VEHICLE	0	0	0	50,424	50,424	0	0	0
446-691-5720 CONS 2 COMPUTER EQUIP	0	0	616	0	0	0	0	0
446-691-5721 SPILLMAN RMS	0	0	1,594	162,922	0	0	0	0
446-691-5722 TAX A/C PRINTER	0	0	0	0	0	0	0	0
446-691-5723 FUND NUMBER UPGRADE-TYLER TECH	0	0	0	14,500	14,500	0	0	0
446-691-5724 SHERIFF-LEADS ONLINE SOFTWARE	0	0	0	2,635	2,635	0	0	0
446-691-5725 NWS TRANSMITTER	0	0	0	51,000	39,432	0	0	0
446-691-5726 DRONE - CITY OF BORGER	0	0	0	18,765	18,666	0	0	0
446-691-5727 ODYSSEY JAIL SOFTWARE	0	0	0	42,283	40,296	0	0	0
446-691-5728 COMMISSIONERS RADIOS	0	0	0	15,802	15,802	0	0	0
446-691-5729 GUARDIAN SOFTWARE - JAIL	0	0	0	22,850	22,280	0	0	0
446-691-5730 R&B RADIOS	0	0	0	21,711	0	0	0	0
446-691-5731 SPILLMAN SOFTWARE-CONSTABLE 2	0	0	0	10,628	0	0	0	0
446-691-5732 LIBRARY SECURITY CAMERAS	0	0	0	21,269	21,269	0	0	0
446-691-5733 IT-CROWDSTRIKE SUBSCRIPTION	0	0	0	49,841	49,841	0	0	0
446-691-5734 EMERGENCY SIREN UPGRADE	0	0	0	529,736	0	0	0	0
446-691-5990 CAPITAL OUTLAY	0	0	133,923	0	0	0	0	0
446-691-5991 LIVESTOCK PENS-HCJLA	0	0	0	17,760	17,760	0	0	0
446-691-5992 TAX A/C SHREDDER	0	0	0	2,711	2,711	0	0	0
446-691-5999 LOSS REVENUE GRANT	0	0	0	4,802	0	0	0	0
TOTAL OPERATING	0	0	330,666	2,115,957	788,741	0	0	0
TOTAL LOSS REVENUE	0	0	330,666	2,325,749	988,401	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

446-RESCUE PLAN 2021
 LATCF

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
<u>OPERATING</u>									
446-692-3310 AUTOMATIC EXTERNAL DEFIB (AED)	0	0	0	26,925	26,925	0	0	0	
446-692-5701 COURTHOUSE MOWER	0	0	0	11,400	11,400	0	0	0	
446-692-5999 LATCF GRANT	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,675</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL OPERATING	0	0	0	50,000	38,325	0	0	0	
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TOTAL LATCF	0	0	0	50,000	38,325	0	0	0	
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TOTAL EXPENDITURES	0	0	942,017	2,437,254	1,070,756	0	0	0	
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REVENUE OVER/(UNDER) EXPENDITURES	0	148	21,767	(522,736)	25,093	0	0	0	
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HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

800-AIRPORT FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
800-330-1000 GRANT	19,140	38,007	31,010	50,000	6,555	0	50,000	50,000
800-360-1000 INTEREST ON INVESTMENTS	2,254	520	1,552	800	9,387	0	800	4,400
800-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
800-368-1001 INSURANCE CLAIMS & REFUNDS	0	0	0	0	0	0	0	0
800-370-1000 HANGER LEASE	0	0	0	0	0	0	0	0
800-370-1001 AIRPORT HOUSE	2,400	1,800	2,200	2,400	600	0	2,400	0
800-370-4000 RECEIPTS	632,759	432,343	756,510	550,000	491,165	0	550,000	550,000
800-371-1000 DONATIONS	0	0	0	0	0	0	0	0
800-371-2000 GAIN OR LOSS ON ASSET SALE	0	0	0	0	0	0	0	0
800-390-0000 TRANSFERS	334,835	255,249	331,023	288,430	288,430	0	288,430	291,796
TOTAL REVENUES	991,388	727,920	1,122,295	891,630	796,138	0	891,630	896,196

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

800-AIRPORT FUND
 AIRPORT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
800-681-1080 SALARY/PART TIME	15,250	14,210	18,557	18,850	12,850	8,073	18,850	18,850
800-681-1360 LONGEVITY	1,740	1,920	2,100	2,280	747	1,020	2,280	300
800-681-1420 SALARIES	146,095	139,773	151,872	155,767	132,662	99,390	155,767	157,720
800-681-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
800-681-2010 SOCIAL SECURITY	11,054	10,863	11,472	13,689	10,284	8,236	13,689	13,534
800-681-2020 EMPLOYEE'S INSURANCE	35,832	36,839	39,001	42,920	31,853	19,625	42,920	46,903
800-681-2025 LIFE INSURANCE	107	107	107	108	80	0	108	108
800-681-2030 RETIREMENT	18,280	16,810	(14,003)	20,666	17,124	10,653	20,666	20,431
800-681-2260 VACATON AND SICK LEAVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PAYROLL	228,358	220,523	209,105	256,280	207,600	146,996	254,280	257,846
OPERATING								
800-681-3100 OFFICE SUPPLIES	1,146	2,369	879	2,500	947	640	2,500	2,500
800-681-3110 POSTAGE AND BOX RENT	504	245	684	1,000	512	977	1,000	1,000
800-681-3300 FUEL FOR RESALE	405,710	268,271	528,026	450,000	302,694	400,000	500,000	450,000
800-681-3301 FUEL EXPENSE	0	0	0	1,500	905	0	1,500	1,500
800-681-3330 FUEL	0	0	0	0	0	0	0	0
800-681-3350 MATERIALS FOR RESALE	1,323	1,068	1,898	1,750	469	1,520	1,750	1,750
800-681-4090 PEST CONTROL/WEED CONTROL	0	0	0	0	0	0	0	0
800-681-4290 TRAVEL & DUES	143	0	289	1,500	0	1,107	1,500	1,500
800-681-4430 UTILITIES	12,300	12,944	13,555	15,000	15,013	7,610	15,000	18,000
800-681-4500 MAINTENANCE, BUILDING AND GROU	3,443	7,153	1,681	15,000	6,758	774	15,000	15,000
800-681-4540 VEHICLE EXPENSE	9,887	9,703	2,415	8,500	1,150	4,148	8,500	8,500
800-681-4560 RUNWAY AND TAXI, MAINTENANCE	0	0	0	0	0	0	0	0
800-681-4800 BONDS	100	100	100	100	0	240	100	100
800-681-4810 GRANT	95,295	47,781	52,859	50,000	22,280	0	50,000	50,000
800-681-4990 MISCELLANEOUS EXPENSE	3,055	6,011	3,172	5,000	240	425	5,000	5,000
800-681-5600 AIRPORT DEPRECIATION EXP	195,225	132,895	107,478	0	0	0	0	0
800-681-5700 EQUIPMENT AND UPKEEP	2,916	725	969	5,000	1,870	4,306	5,000	5,000
800-681-5730 FURNITURE	0	0	9,600	0	0	0	0	0
800-681-5930 STATE SALES TAX	82	99	82	500	76	469	500	500
800-681-5931 FEDERAL TAX ON FUEL	44,815	29,230	36,484	45,000	20,321	30,384	45,000	45,000
800-681-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
800-681-6511 SUPPLIES FOR USE	3,600	3,803	4,031	4,000	1,839	2,284	4,000	4,000
800-681-6550 FEES	14,902	10,273	18,857	20,000	9,618	11,245	20,000	20,000
800-681-6600 FUEL SYSTEM EXPENSE	4,324	1,390	6,106	5,000	198	600	5,000	5,000
800-681-6650 INSURANCE	<u>2,310</u>	<u>2,820</u>	<u>2,892</u>	<u>4,000</u>	<u>3,009</u>	<u>14,556</u>	<u>4,000</u>	<u>4,000</u>
TOTAL OPERATING	801,079	536,880	792,056	635,350	387,899	481,284	685,350	638,350
TOTAL AIRPORT	1,029,437	757,403	1,001,161	891,630	595,499	628,281	939,630	896,196

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

800-AIRPORT FUND
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
800-700-0000 TRANSFER OUT	<u>144,353</u>	<u>99,576</u>	<u>87,670</u>	<u>0</u>	<u>131,345</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	144,353	99,576	87,670	0	131,345	0	0	0
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TOTAL TRANSFERS	144,353	99,576	87,670	0	131,345	0	0	0
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TOTAL EXPENDITURES	<u>1,173,790</u>	<u>856,979</u>	<u>1,088,831</u>	<u>891,630</u>	<u>726,844</u>	<u>628,281</u>	<u>939,630</u>	<u>896,196</u>
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REVENUE OVER/(UNDER) EXPENDITURES	<u>(182,402)</u>	<u>(129,059)</u>	<u>33,464</u>	<u>0</u>	<u>69,294</u>	<u>(628,281)</u>	<u>(48,000)</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

810-MUSEUM FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
810-360-1000 INTEREST ON INVESTMENTS	1,285	52	395	150	3,102	0	150	1,400
810-360-1001 AAF	0	0	0	0	0	0	0	0
810-360-1002 AAF	0	0	0	0	0	0	0	0
810-360-1003 AAF	0	0	0	0	0	0	0	0
810-367-1001 COLLECTIONS CARE	0	0	0	0	0	0	0	0
810-367-1002 EXHIBITS	0	0	0	0	0	0	0	0
810-367-1003 SPUDDER	0	0	0	0	0	0	0	0
810-367-1004 LAND	0	0	0	0	0	0	0	0
810-368-1000 MISCELLANEOUS INCOME	0	41,551	20	0	0	0	0	0
810-368-1001 INSURANCE CLAIMS & REFUNDS	0	0	13,850	0	0	0	0	0
810-370-4000 REGULAR, RECEIPTS	516	1,284	843	2,000	825	0	2,000	2,000
810-370-4006 GRANT	0	0	0	0	0	0	0	0
810-370-4007 GIFT SHOP	1,493	1,740	1,658	2,500	1,984	0	2,500	2,500
810-390-0000 TRANSFER IN	193,670	194,257	202,808	214,973	214,973	0	214,973	223,297
TOTAL REVENUES	196,963	238,884	219,574	219,623	220,884	0	219,623	229,197

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

810-MUSEUM FUND
 TRANSFER IN

EXPENDITURES	(----- 2022-2023 -----)					(----- 2023-2024 -----)		
	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
810-390-0000 TRANSFER IN	(193,670)	(194,257)	(202,808)	(214,973)	(214,973)	0	(214,973)	(223,297)
TOTAL TRANSFERS	(193,670)	(194,257)	(202,808)	(214,973)	(214,973)	0	(214,973)	(223,297)
TOTAL TRANSFER IN	(193,670)	(194,257)	(202,808)	(214,973)	(214,973)	0	(214,973)	(223,297)

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

810-MUSEUM FUND
 MUSEUM

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
810-513-1010 SALARIES	35,812	36,532	39,600	46,758	36,167	0	46,758	49,158
810-513-1020 SALARY, DIRECTOR	57,908	57,908	59,408	61,808	51,507	0	61,808	64,208
810-513-1080 PT. TIME SALARIES	17,053	13,566	21,095	20,000	17,600	0	20,000	20,000
810-513-1360 LONGEVITY	420	480	600	720	600	0	720	840
810-513-1550 OTHER COMPENSATION	0	0	0	2,000	2,000	0	0	0
810-513-2010 SOCIAL SECURITY	8,258	7,951	8,879	10,045	7,935	0	10,045	10,268
810-513-2020 EMPLOYEES INS.	21,878	24,423	26,095	28,305	23,586	0	28,305	30,898
810-513-2025 LIFE INSURANCE	66	72	72	72	60	0	72	72
810-513-2030 RETIREMENT	12,620	12,313	13,881	15,165	12,459	0	15,165	15,503
810-513-2260 VACATION	0	0	0	0	0	0	0	0
TOTAL PAYROLL	154,014	153,244	169,630	184,873	151,914	0	182,873	190,947
OPERATING								
810-513-3100 OFFICE SUPPLIES	1,523	1,861	1,954	2,500	1,366	0	2,500	2,500
810-513-3101 COPIER EXP.	1,978	1,595	2,172	2,500	1,502	0	2,500	2,500
810-513-3320 JANITOR SUPPLIES	128	182	202	300	167	0	300	300
810-513-4290 MILEAGE & TRAVEL	37	0	0	0	0	0	200	200
810-513-4400 UTILITIES & PHONE	8,719	10,114	10,231	11,500	11,309	0	11,500	15,000
810-513-4500 BLDG. MAINT.	2,671	12,363	5,317	34,720	23,543	0	6,000	6,000
810-513-4810 MEMBERSHIP & DUES	208	218	118	200	0	0	200	200
810-513-4990 EVENTS	0	150	0	0	0	0	100	100
810-513-4993 MISC.	16	0	0	300	130	0	300	300
810-513-4994 VOL. PROGRAMS	20	0	0	50	0	0	50	50
810-513-4997 GIFT SHOP	2,086	156	1,763	500	143	0	2,000	2,000
810-513-4998 COLLECTIONS CARE	399	0	0	0	0	0	1,500	1,500
810-513-4999 EXHIBITS	1,395	1,885	975	2,200	1,321	0	3,000	3,000
810-513-5700 EQUIPMENT	1,902	2,053	540	2,300	400	0	2,500	2,500
810-513-5720 COMPUTER	1,448	540	648	2,000	1,746	0	2,000	2,000
810-513-5900 BOOKS & BROCHURES	0	0	673	100	0	0	100	100
810-513-5991 CAPITAL OUTLAY	0	44,869	0	0	0	0	0	0
TOTAL OPERATING	22,531	75,985	24,594	59,170	41,628	0	34,750	38,250
TOTAL MUSEUM	176,545	229,229	194,223	244,043	193,542	0	217,623	229,197

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2023
 PROPOSED BUDGET - FY 9/30/2024

810-MUSEUM FUND
 TRANSFERS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
810-700-0000 TRANSFER OUT	<u>14,580</u>	<u>19,112</u>	<u>25,350</u>	<u>0</u>	<u>25,782</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	14,580	19,112	25,350	0	25,782	0	0	0
<hr/>								
TOTAL TRANSFERS	14,580	19,112	25,350	0	25,782	0	0	0
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TOTAL EXPENDITURES	(2,545)	54,084	16,766	29,070	4,351	0	2,650	5,900
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REVENUE OVER/(UNDER) EXPENDITURES	<u>199,508</u>	<u>184,799</u>	<u>202,808</u>	<u>190,553</u>	<u>216,533</u>	<u>0</u>	<u>216,973</u>	<u>223,297</u>