

2024-2025 HUTCHINSON COUNTY BUDGET			
	<i>REVENUE CALCULATION</i>	<i>FY 25 PROPOSED TAX RATE - \$0.55</i>	
FUND 100 - GENERAL FUND			
	PRIOR YEAR ADOPTED BUDGET	PROPOSED BUDGET	DIFFERENCE FROM PRIOR YEAR
CURRENT TAX REVENUE	14,680,380.00	\$ 15,857,220.00	1,176,840.00
OTHER REVENUES	1,650,700.00	1,850,400.00	199,700.00
TOTAL REVENUES	\$ 16,331,080.00	\$ 17,707,620.00	\$ 1,376,540.00
EXPENDITURES BY DEPT			
COUNTY JUDGE	\$ 343,820.00	\$ 352,856.00	9,036.00
COUNTY CLERK	384,089.00	409,372.00	25,283.00
EMERGENCY MANAGEMENT	146,462.00	154,523.00	8,061.00
NON-DEPARTMENTAL	1,586,850.00	1,248,338.00	(338,512.00)
316TH DISTRICT COURT	724,171.00	733,912.00	9,741.00
84TH DISTRICT COURT	515,201.00	516,491.00	1,290.00
DISTRICT ATTORNEY	469,983.00	480,333.00	10,350.00
DISTRICT CLERK	410,153.00	438,077.00	27,924.00
JP, PCT 2	214,880.00	210,734.00	(4,146.00)
JP, PCT 1	225,409.00	226,615.00	1,206.00
COUNTY ATTORNEY	375,116.00	380,109.00	4,993.00
ELECTIONS	117,968.00	119,468.00	1,500.00
COUNTY AUDITOR	266,747.00	248,190.00	(18,557.00)
COUNTY TREASURER	224,050.00	217,064.00	(6,986.00)
TAX ASSESSOR-COLLECTOR	1,079,007.00	1,123,965.00	44,958.00
INFORMATION TECHNOLOGY	552,878.00	551,618.00	(1,260.00)
PLANT MAINTENANCE	1,019,757.00	1,150,647.00	130,890.00
FIRE PROTECTION	282,534.00	223,500.00	(59,034.00)
CONSTABLE, PCT 2	80,984.00	86,151.00	5,167.00
CONSTABLE, PCT 1	72,314.00	75,448.00	3,134.00
SHERIFF	2,206,516.00	2,180,107.00	(26,409.00)
JAIL	2,080,998.00	2,171,885.00	90,887.00
JUVENILE PROBATION	625,881.00	650,876.00	24,995.00
ADULT PROBATION	23,855.00	23,855.00	-
COUNTY WELFARE	63,425.00	60,925.00	(2,500.00)
CHILD WELFARE	11,500.00	11,500.00	-
LIBRARY	629,876.00	667,862.00	37,986.00
COUNTY EXTENSION	177,674.00	171,363.00	(6,311.00)
TOTAL EXPENDITURES	\$ 14,912,098.00	\$ 14,885,784.00	\$ (26,314.00)
TRANSFERS			
ROAD & BRIDGE	1,132,787.00	1,184,237.00	51,450.00
AIRPORT	291,796.00	279,482.00	(12,314.00)
MUSEUM	222,397.00	249,759.00	27,362.00
DRUG COURT	56,800.00	57,485.00	685.00
LAW LIBRARY	-	-	-
TOTAL TRANSFERS	\$ 1,703,780.00	\$ 1,770,963.00	\$ 67,183.00
FUND BALANCE	\$ (284,798.00)	\$ 1,050,873.00	\$ 1,335,671.00
FY 2023 FUND BALANCE			
		\$ 12,481,956.00	
FY 2024 CURRENT BUDGETED FUND BALANCE			
	AS OF 8/21/2023	(643,418.00)	
LESS: RESERVED FUND BALANCE (50% OF FY 2025 BUDGETED EXPENDITURES)			
		(8,328,373.50)	
APPROX AVAILABLE FUND BALANCE			
		<u>\$ 3,510,164.50</u>	

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-310-1100 AD VALOREM TAXES, CURRENT	12,920,582	12,345,718	14,156,611	14,680,380	15,083,300	24,387,860	14,680,380	15,857,220
100-310-1101 AD VALOREM TAXES, DELINQUENT	252,377	198,694	335,563	175,000	508,505	341,704	175,000	175,000
100-319-1201 PENALTIES & INTEREST, AD VALOR	89,240	113,814	0	0	0	0	0	0
100-320-1000 WHISKEY & BEER	4,345	2,525	4,290	4,000	3,020	240	4,000	4,000
100-330-1001 LIBRARY GRANTS AND GIFTS	0	45,390	40,000	8,500	8,500	5,200	0	0
100-330-1003 HAVA - ELECTION	56,941	0	0	0	0	0	0	0
100-330-4000 COVID- 19 GRANT	258,816	0	0	0	0	0	0	0
100-332-1000 PAYMENT IN LIEU OF TAXES	29,220	29,935	32,073	28,000	34,111	0	28,000	30,000
100-333-3001 FORMULA GRANT	27,810	0	0	0	0	0	0	0
100-333-3002 JAG GRANT - SHER INVESTIGATOR	0	0	58,286	0	0	0	0	0
100-333-3901 OPIOID SETTLEMENT REVENUE	0	0	0	0	4,558	0	0	0
100-333-3999 MISC STATE REIMBURSEMENTS	80,911	21,056	0	0	0	0	0	0
100-335-1000 MIXED BEVERAGES	32,828	32,295	35,076	22,000	25,212	30,503	22,000	30,000
100-335-1001 LEOSE ALLOCATION	1,970	0	0	0	0	0	0	0
100-335-1002 OTHER ADULT PROB REVENUES TEST	0	0	0	0	0	0	0	0
100-340-1000 FEES OF OFFICE, COUNTY JUDGE	702	494	424	300	346	488	300	400
100-340-2000 FEES OF OFFICE, COUNTY SHERIFF	65,199	51,036	40,825	50,000	29,975	53,270	50,000	35,000
100-340-2001 OTHER SHERIFF REVENUES	0	0	0	0	0	0	0	0
100-340-2002 SHERIFF TRANSPORT FEES	0	0	0	0	0	0	0	0
100-340-3000 FEES OF OFFICE, COUNTY ATTORNE	1,709	1,928	1,590	2,000	2,018	2,389	2,000	1,500
100-340-4000 FEES OF OFFICE, COUNTY CLERK	244,529	254,485	206,129	225,000	215,978	270,465	225,000	225,000
100-340-4001 ARCHIVAL VITAL STATISTICS	0	0	0	0	0	0	0	0
100-340-4002 FAMILY PROTECTION FEE	1,065	379	2	0	0	716	0	0
100-340-4003 GUARDIANSHIP FEE	1,860	3,670	3,480	2,000	2,520	3,200	2,000	2,000
100-340-5000 FEES OF OFFICE, TAX COLLECTOR	210,257	234,680	222,243	230,000	192,234	73,661	230,000	230,000
100-340-5001 FEES OF OFFICE, TAX COLLECTOR	422	446	502	500	516	841	500	500
100-340-7000 FEES OF OFFICE, DISTRICT CLERK	158,607	134,897	141,083	150,000	122,576	114,798	150,000	145,000
100-340-8002 FEES OF OFFICE, JP PCT 2	184,305	150,379	123,420	150,000	71,033	153,804	150,000	75,000
100-340-8003 FEES OF OFFICE, JP PCT 1	112,086	132,575	82,639	110,000	56,770	136,872	110,000	60,000
100-340-9001 FEES OF OFFICE, CON PCT 2	3,880	5,515	5,500	5,000	11,809	4,470	5,000	10,000
100-340-9002 FEES OF OFFICE, CON PCT 1	15,876	18,002	16,200	10,000	10,700	12,204	10,000	10,000
100-342-0000 INMATE HOUSING	0	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	3,080	2,310	3,150	2,500	0	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	7,310	9,088	7,684	7,000	6,499	8,479	7,000	7,000
100-350-7002 SEVENTH COURT OF APPEALS	1,926	1,954	1,994	2,500	0	1,922	2,500	0
100-352-1000 BAIL BOND FEES	11,010	10,215	8,085	10,000	7,620	10,410	10,000	10,000
100-360-1000 MISCELLANEOUS, INTEREST ON C.D	5,076	84,481	727,128	300,000	836,452	4,953	300,000	605,100
100-360-1002 INTEREST FROM CHECKING ACCT.	796	772	790	700	833	965	700	700
100-367-1000 JUROR DONATIONS	0	30	0	0	0	0	0	0
100-368-1000 MISCELLANEOUS INCOME	18,363	61,823	42,076	50,000	91,956	22,842	50,000	50,000
100-368-1001 INSURANCE CLAIMS & REFUNDS	30,842	92,243	247,498	40,639	73,681	31,060	0	0
100-368-1002 PROB. REIMB. FROM HANSFORD & O	8,261	9,311	8,520	6,000	6,730	3,918	6,000	8,500
100-368-1003 SALARY SUPP., CO. JUDGE	26,296	25,200	25,200	25,200	20,150	30,200	25,200	25,200
100-368-1004 ASST. D. A. FROM HANSFORD	5,000	5,000	5,000	5,000	5,000	10,000	5,000	5,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-368-1005 CO.ATTY. SUPPLEMENT	37,333	35,000	28,500	0	0	0	0	0
100-368-1007 SAVNS-VINE D.A.	5,986	9,972	5,287	8,000	8,374	11,958	8,000	8,000
100-368-2000 GRANTS TO JUVENILE PROBATION	0	0	0	0	0	0	0	0
100-368-2002 SALARY CONTINUATION	426	0	0	0	0	0	0	0
100-370-1000 MISCELLANEOUS, HANGAR RENT	0	0	0	0	0	0	0	0
100-370-1001 CLUB ROOM & DOME	0	0	0	0	0	0	0	0
100-370-4001 RETIRED EMPLOYEES & OTHER GROU	95,369	60,143	51,780	65,000	39,723	66,146	65,000	65,000
100-370-6050 ON SITE SEWAGE INSPECTION	7,675	8,175	6,125	5,000	8,150	6,400	5,000	5,000
100-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	45,619	0	0	0	0	0	0
100-371-1000 DONATIONS	0	8,750	0	0	0	500	0	0
100-390-0000 TRANSFERS	239,399	301,960	467,544	0	0	541,620	0	25,000
TOTAL REVENUES	15,259,686	14,549,961	17,142,296	16,380,219	17,488,848	26,348,675	16,331,080	17,707,620

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 COUNTY JUDGE

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-400-1010 SALARY, JUDGE	94,113	95,613	98,013	100,413	83,678	0	100,413	102,813
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	49,879	52,279	54,679	45,566	0	54,679	57,079
100-400-1080 PART TIME HELP	2,700	3,200	1,300	3,600	1,200	0	3,600	3,600
100-400-1360 LONGEVITY	2,640	2,760	2,880	3,000	2,500	0	3,000	3,120
100-400-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-400-2010 SOCIAL SECURITY	12,685	12,957	13,339	14,299	11,225	0	14,299	14,677
100-400-2020 EMPLOYEE'S INSURANCE	24,512	26,380	28,658	30,868	25,747	0	30,868	33,768
100-400-2025 LIFE INSURANCE	72	72	72	72	60	0	72	72
100-400-2030 RETIREMENT	19,639	20,307	20,983	21,589	17,648	0	21,589	22,831
100-400-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	229,939	236,367	244,725	253,720	207,772	0	253,720	263,160
OPERATING								
100-400-3100 OFFICE SUPPLIES	729	1,276	326	3,000	608	0	3,000	3,000
100-400-3101 COPIER EXPENSE	727	0	644	0	0	0	0	0
100-400-3110 POSTAGE	448	264	348	400	267	0	400	400
100-400-4050 MENTAL HEALTH CARE	11,022	11,195	28,112	25,000	11,620	0	25,000	25,000
100-400-4100 APPOINTED ATTORNEYS	27,900	37,400	43,400	40,000	32,145	0	40,000	40,000
100-400-4120 SPECIAL JUDGES	0	0	0	0	0	0	0	0
100-400-4130 COURT REPORTER, SPECIAL	250	0	0	2,500	0	0	2,500	2,500
100-400-4140 INTERPRETER BENEFITS	0	0	0	0	0	0	0	0
100-400-4141 SALARY INTERPRETER	0	0	0	500	0	0	500	500
100-400-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-400-4270 TRAINING & ED., JUDGE	2,840	2,695	1,763	3,000	2,729	0	3,000	3,500
100-400-4272 TRAINING, CRT.ADM.	863	425	358	1,500	543	0	1,500	1,500
100-400-4291 OUT OF COUNTY TRAVEL	0	0	0	0	0	0	0	0
100-400-4800 BONDS	0	0	994	0	0	0	0	0
100-400-4810 DUES & BONDS	760	600	672	760	672	0	760	760
100-400-4850 JURIES	0	0	0	1,000	270	0	1,000	2,000
100-400-4880 STATEMENTS OF FACTS	0	0	0	250	0	0	250	250
100-400-4990 MISCELLANEOUS EXPENSE	1,239	142	75	750	0	0	750	750
100-400-5700 OFFICE EQUIPMENT & MAINTENANCE	286	0	396	1,500	952	0	3,200	3,200
100-400-5720 COMPUTER EXPENSE	1,071	564	943	1,300	0	0	1,300	1,300
100-400-5721 COMPUTER SUPPORT & MAINT.	7,583	7,396	5,975	8,640	8,636	0	8,640	5,036
100-400-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	55,717	61,957	84,007	90,100	58,442	0	91,800	89,696
TOTAL COUNTY JUDGE	285,656	298,324	328,732	343,820	266,214	0	345,520	352,856

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 COUNTY CLERK

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-403-1010 SALARY	75,499	76,999	79,399	81,799	68,166	0	81,799	84,199
100-403-1040 SALARY, DEPUTIES	172,449	179,469	188,695	199,692	166,407	0	199,692	214,174
100-403-1360 LONGEVITY	1,320	1,620	1,020	690	800	0	690	1,260
100-403-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-403-2010 SOCIAL SECURITY	18,604	19,294	21,108	21,590	17,779	0	21,590	22,927
100-403-2020 EMPLOYEE'S INSURANCE	36,767	39,444	30,680	30,868	25,723	0	30,868	33,768
100-403-2025 LIFE INSURANCE	179	179	173	180	149	0	180	180
100-403-2030 RETIREMENT	28,292	29,680	32,214	32,595	27,186	0	32,595	35,664
100-403-2260 VACATION & SICK LEAVE	0	0	7,750	0	0	0	0	0
TOTAL PAYROLL	333,110	346,685	363,038	367,414	306,210	0	367,414	392,172
OPERATING								
100-403-3100 OFFICE SUPPLIES	3,398	3,115	5,092	3,500	2,531	0	3,500	3,500
100-403-3101 COPIER EXP.	2,693	2,693	3,246	5,000	4,489	0	5,000	5,000
100-403-3110 POSTAGE	1,800	2,001	1,715	2,200	1,258	0	2,200	2,200
100-403-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-403-4270 TRAINING AND EDUCATION	1,019	1,144	2,243	2,500	1,038	0	2,500	3,000
100-403-4800 BONDS	252	252	998	1,100	252	0	1,100	1,100
100-403-4810 DUES	125	125	125	150	150	0	150	150
100-403-4990 MISCELLANEOUS EXPENSE	525	472	67	475	120	0	500	500
100-403-5700 OFFICE EQUIPMENT	390	456	3,229	500	108	0	500	500
100-403-5702 OFFICE REPAIRS	0	0	0	0	0	0	0	0
100-403-5720 COMPUTER EXP.	448	447	1,317	1,000	43	0	1,000	1,000
100-403-5721 COMPUTER SUPPORT & MAINT.	7,583	7,396	14,938	0	0	0	0	0
100-403-5740 RECORDING COSTS	19,073	14,477	0	0	0	0	0	0
100-403-5900 STATE COST BIRTH RECORDS	234	223	242	250	141	0	250	250
100-403-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	37,541	32,801	33,212	16,675	10,129	0	16,700	17,200
TOTAL COUNTY CLERK	370,652	379,486	396,250	384,089	316,339	0	384,114	409,372

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 EMERGENCY OPERATIONS CENT

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-406-1010 SALARY	60,611	62,111	54,512	61,903	52,419	0	56,912	59,315
100-406-1011 FIRE MARSHALL STIPEND	0	0	9,999	10,000	8,330	0	10,000	10,000
100-406-1020 CAR EXPENSE	0	0	0	0	0	0	0	0
100-406-1360 LONGEVITY	420	480	540	600	500	0	600	165
100-406-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-406-2010 SOCIAL SECURITY	4,715	4,834	5,175	5,593	4,724	0	5,211	5,584
100-406-2020 EMPLOYEE'S INSURANCE	12,256	13,190	14,283	15,434	12,862	0	15,434	16,884
100-406-2025 LIFE INSURANCE	36	36	36	52	30	0	36	36
100-406-2030 RETIREMENT	6,995	7,267	7,814	8,445	7,132	0	7,869	8,689
100-406-2240 CELL PHONE	600	600	600	600	500	0	600	600
TOTAL PAYROLL	85,632	88,517	94,959	102,627	86,497	0	96,662	101,273
OPERATING								
100-406-3103 CONTRACT SERVICE	0	0	0	0	0	0	0	0
100-406-3110 POSTAGE	0	0	0	0	0	0	0	0
100-406-3300 FUEL & EMERGENCY EXP.	1,722	2,476	2,065	3,000	1,346	0	3,000	2,500
100-406-3350 SUPPLIES	207	566	0	1,000	0	0	1,000	750
100-406-3351 EOC EXPENSE	5,369	3,046	2,565	11,500	8,380	0	12,000	12,000
100-406-4080 FIRE MARSHALL	1,883	393	367	3,000	1,548	0	3,000	3,000
100-406-4100 COUNTY ESU EXPENSE	125	730	71	1,800	8	0	1,800	1,000
100-406-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-406-4221 LEPC	3,000	0	3,000	3,000	0	0	3,000	3,000
100-406-4270 TRAINING & EDUCATION	0	200	0	1,500	0	0	1,500	1,500
100-406-4290 TRAVEL EXPENSE	0	1,488	0	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	917,497	293	7	500	98	0	500	500
100-406-4991 DONATIONS / GRANTS	20,700	0	0	0	0	0	0	0
100-406-5700 SIRENS/EQUIP. & MAINT.	11,281	3,452	3,360	5,000	3,421	0	8,500	8,500
100-406-5701 EQUIPMENT	2,078	4,809	6,237	13,000	149	0	13,000	13,000
100-406-5730 RADAR	0	0	0	0	0	0	0	0
100-406-5901 TOWER EXP.	4,694	5,480	5,882	5,000	4,699	0	6,000	6,000
100-406-5990 CAPITAL OUTLAY	298,361	8,505	0	0	0	0	0	0
TOTAL OPERATING	1,266,918	31,437	23,554	49,800	19,648	0	54,800	53,250
TOTAL EMERGENCY OPERATIONS CENT	1,352,550	119,954	118,513	152,427	106,145	0	151,462	154,523

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 NON DEPARTMENTAL

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-409-1081 ELECTION WORKERS	0	0	0	0	0	0	0	0
100-409-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0
100-409-2020 CO.PORT. RETIREE INS.	0	0	0	0	0	0	0	0
100-409-2021 RETIRED EMPLOYEE'S INSURANCE	206,517	146,728	105,518	100,500	74,426	0	100,500	115,000
100-409-2022 EMPLOYEES INSURANCE RETIREE DE	0	0	0	0	0	0	0	0
100-409-2023 COBRA	0	0	0	0	0	0	0	0
100-409-2030 RETIREMENT	0	0	0	0	0	0	0	0
100-409-2031 RETIREMENT AND DEATH BENEFIT	34,783	34,796	28,876	37,000	20,939	0	37,000	37,000
100-409-2040 WORKER'S COMPENSATION	64,542	62,800	59,887	82,000	59,710	0	82,000	65,000
100-409-2060 UNEMPLOYMENT INSURANCE	14,878	24,026	25,459	25,000	19,036	0	25,000	30,000
TOTAL PAYROLL	320,720	268,350	219,740	244,500	174,111	0	244,500	247,000
OPERATING								
100-409-3100 COPY MACHINES & SUPP.,ANNEX	2,793	2,814	3,227	3,000	2,555	0	3,000	3,000
100-409-3103 COPY PAPER & SUPPLIES	9,132	9,256	9,195	10,000	7,962	0	10,000	10,000
100-409-3110 TIRZ FUNDING	11,744	15,606	13,463	39,300	38,235	0	39,300	44,306
100-409-4000 LEGAL FEES	0	0	0	350,000	294,290	0	350,000	0
100-409-4010 AUDITING	23,700	24,200	26,100	27,400	27,400	0	27,400	28,200
100-409-4011 CONTINGENCY	0	293,779	0	261,358	0	0	500,000	500,000
100-409-4040 INTOXILIZER ROOM	0	0	0	0	0	0	0	0
100-409-4051 MEDIVAC EXPENSE	14,762	13,998	13,803	17,000	13,767	0	17,000	17,000
100-409-4300 PUBLICATIONS	1,461	4,165	4,529	5,000	3,314	0	5,000	5,000
100-409-4621 POSTAGE METER LEASE	0	0	3,604	3,950	3,932	0	3,950	3,932
100-409-4810 COUNTY DUES & MEMBERSHIPS	1,540	1,540	3,522	3,600	3,522	0	3,600	3,600
100-409-4821 INSURANCE	134,855	150,732	175,000	200,900	166,707	0	200,900	244,100
100-409-4840 ELECTION EXPENSE	0	0	0	0	0	0	0	0
100-409-4841 REDISTRICTING	0	6,750	6,750	0	0	0	0	0
100-409-4990 DPS & MISC.	1,410	135	135	1,700	323	0	1,700	1,700
100-409-4991 EMPLOYEE RECOGNITION	0	0	2,615	3,500	3,096	0	3,500	3,500
100-409-5900 STATE COURT COSTS	167,287	159,015	112,732	165,000	69,949	0	165,000	125,000
100-409-5950 DISABILITY ACT	0	0	0	0	0	0	0	0
100-409-5961 PANHANDLE REGIONAL PLANNING CO	1,883	1,883	0	0	0	0	0	0
100-409-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
100-409-6003 SAFETY PROGRAM	1,186	1,553	1,628	2,500	917	0	2,500	2,500
100-409-6004 HEALTH AND WELLMENT	0	932	1,060	3,500	892	0	3,500	3,500
100-409-6050 ON SITE SEWAGE	5,410	4,900	4,750	6,000	5,289	0	6,000	6,000
TOTAL OPERATING	377,163	691,259	382,113	1,103,708	642,151	0	1,342,350	1,001,338
TOTAL NON DEPARTMENTAL	697,883	959,609	601,853	1,348,208	816,262	0	1,586,850	1,248,338

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 316TH DISTRICT COURT

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-435-1010 SUPPLEMENTAL SALARY, JUDGE	13,048	13,439	15,839	18,240	15,199	0	18,240	20,640
100-435-1020 CRT.REPORTER SALARY SUPP.	1,987	2,047	0	2,047	171	0	2,047	0
100-435-1050 SALARY, COURT ADMINISTRATOR	62,973	64,862	67,262	69,662	58,052	0	69,662	72,062
100-435-1070 PART TIME HELP	525	660	681	2,500	0	0	2,500	2,500
100-435-1100 SALARY, COURT REPORTER	95,550	98,417	100,817	103,217	86,014	0	103,217	105,617
100-435-1300 SALARY, BAILIFF	59,694	61,484	63,884	66,285	55,237	0	66,285	68,685
100-435-1360 LONGEVITY	1,500	1,680	1,860	2,040	1,700	0	2,040	2,220
100-435-1550 OTHER COMPENSATION	0	0	8,000	0	0	0	0	0
100-435-2010 SOCIAL SECURITY	17,648	18,223	19,364	20,200	16,191	0	20,200	20,791
100-435-2020 EMPLOYEE'S INSURANCE	36,839	39,001	42,756	46,362	38,635	0	46,362	50,712
100-435-2025 LIFE INSURANCE	102	95	95	108	79	0	108	108
100-435-2030 RETIREMENT	26,644	27,822	29,792	30,495	24,991	0	30,495	32,343
100-435-2250 CAR EXPENSE, JUDGE	0	0	0	0	0	0	0	0
100-435-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	316,511	327,729	350,351	361,156	296,269	0	361,156	375,678
OPERATING								
100-435-3100 OFFICE SUPPLIES	579	555	395	2,177	547	0	2,700	2,700
100-435-3110 POSTAGE	122	139	217	350	182	0	350	350
100-435-3340 COURT REPORTERS CERTIFICATE	0	0	0	310	0	0	310	0
100-435-4050 MEDICAL EXPENSE	0	0	0	0	0	0	0	0
100-435-4100 APPOINTED ATTORNEYS	305,282	272,435	248,284	275,000	157,351	0	275,000	275,000
100-435-4110 PUBLIC DEFENDER	4,494	4,494	4,494	4,385	4,385	0	4,385	4,385
100-435-4120 SPECIAL JUDGES	0	172	90	5,000	199	0	5,000	500
100-435-4130 COURT REPORTER, SPECIAL	433	3,384	112	7,000	0	0	7,000	7,000
100-435-4140 INTERPRETER BENEFITS	0	0	0	0	0	0	0	0
100-435-4141 SALARY INTERPRETER	0	0	0	0	0	0	0	0
100-435-4150 CRIMINAL TRIAL EXPENSE	1,900	2,750	4,625	10,000	585	0	10,000	10,000
100-435-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-435-4270 TRAINING & EDUCATION, CRT. ADM	1,215	1,293	175	3,200	205	0	3,200	3,200
100-435-4271 BAILIFF, TRAINING & EDUCATION	1,850	2,210	1,690	2,250	2,194	0	2,250	2,250
100-435-4272 COURT REPORTER, TRAINING & EDU	1,989	1,540	1,585	2,000	460	0	2,000	2,000
100-435-4273 JUDGE, TRAINING & EDUCATION	3,173	6,222	6,811	7,000	5,103	0	7,000	7,000
100-435-4520 EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0
100-435-4810 9TH ADMINISTRATIVE DUES	1,344	1,875	1,971	2,120	2,119	0	2,120	2,149
100-435-4811 DUES	1,700	1,180	1,356	2,000	870	0	2,000	2,000
100-435-4850 JUROR EXPENSE	3,997	3,030	4,840	8,800	8,112	0	8,800	8,800
100-435-4855 DRUG COURT	0	0	0	0	0	0	0	0
100-435-4880 STATEMENT OF FACTS	13,922	3,111	10,728	20,000	3,438	0	20,000	20,000
100-435-4920 APPOINTED GUARDIAN AD LITEM	0	0	0	0	0	0	0	0
100-435-4990 MISCELLANEOUS EXPENSE	284	183	337	600	156	0	600	600
100-435-5300 COURTROOM IMPROVEMENTS	0	4,456	2,639	4,000	0	0	4,000	4,000
100-435-5700 OFFICE EQUIPMENT	1,687	1,549	1,621	2,747	2,617	0	2,500	2,500
100-435-5720 COMPUTER EXPENSE	0	601	149	1,800	1,782	0	1,800	1,800
100-435-5721 COMPUTER SUPPORT & MAINT.	9,180	9,329	6,934	2,276	2,155	0	2,000	2,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 316TH DISTRICT COURT

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-435-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	353,151	320,510	299,053	363,015	192,460	0	363,015	358,234
TOTAL 316TH DISTRICT COURT	669,661	648,239	649,404	724,171	488,729	0	724,171	733,912

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 84TH DISTRICT COURT

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-436-1000 INTERPRETER	0	0	0	0	0	0	0	0
100-436-1010 SUPPLEMENTAL SALARY, JUDGE	8,412	8,664	11,064	18,240	15,199	0	18,240	20,640
100-436-1020 CRT.REPORTER SALARY SUPP.	1,003	1,454	0	1,454	121	0	1,454	0
100-436-1050 SALARY, COURT ADMINISTRATOR	37,352	38,745	41,145	46,227	38,137	0	44,503	41,788
100-436-1080 PART/TIME HELP	2,135	4,388	1,760	3,500	975	0	3,500	3,500
100-436-1100 SALARY, COURT REPORTER	56,723	58,425	60,825	63,259	52,715	0	65,789	65,789
100-436-1300 BAILIFF	37,588	38,950	41,350	43,005	35,837	0	44,725	44,725
100-436-1360 LONGEVITY	1,440	1,620	1,800	1,590	1,250	0	1,590	900
100-436-1550 OTHER COMPENSATION	0	0	8,000	0	0	0	0	0
100-436-2010 SOCIAL SECURITY	10,815	11,373	12,339	13,890	10,879	0	13,628	13,568
100-436-2020 EMPLOYEE'S INSURANCE	24,512	26,380	28,567	30,868	25,723	0	30,868	33,768
100-436-2025 LIFE INSURANCE	107	107	107	108	89	0	108	108
100-436-2030 RETIREMENT	16,176	17,426	18,997	20,883	17,141	0	20,573	21,112
100-436-2250 CAR EXPENSE, JUDGE	4,200	4,200	4,200	0	0	0	0	0
100-436-2251 COURT ADMN. TRAVEL	168	0	0	0	0	0	0	0
100-436-2260 VACATION & SICKLEAVE	0	0	0	4,230	4,230	0	0	0
TOTAL PAYROLL	200,631	211,732	230,154	247,254	202,297	0	244,978	245,898
OPERATING								
100-436-3100 OFFICE SUPPLIES	1,003	1,314	1,336	1,500	843	0	1,500	1,500
100-436-3110 POSTAGE	0	160	73	200	120	0	200	200
100-436-4050 MEDICAL EXPENSE	1,304	4,975	1,925	7,500	2,100	0	7,500	7,500
100-436-4100 APPOINTED ATTORNEYS	134,273	165,825	199,182	165,000	112,568	0	165,000	165,000
100-436-4110 PUBLIC DEFENDER	4,494	4,494	4,494	4,385	4,385	0	4,494	4,494
100-436-4130 SPECIAL COURT REPORTER	700	1,060	824	2,000	0	0	2,000	2,000
100-436-4140 INTERPRETER BENEFITS	0	0	0	0	0	0	0	0
100-436-4141 SALARY INTERPRETER	0	0	0	2,442	0	0	5,000	5,000
100-436-4150 INVESTIGATOR	529	0	0	0	0	0	0	0
100-436-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-436-4270 TRAVEL & TRAINING, JUDGE	(56)	910	456	1,500	1,398	0	1,500	1,500
100-436-4271 TRAVEL & TRAINING, BAILIFF	0	40	0	750	0	0	750	750
100-436-4272 TRAVEL & TRAINING CRT.REPORTER	239	960	949	1,000	0	0	1,000	1,000
100-436-4273 TRAINING COURT ADMN.	112	830	223	3,500	459	0	3,500	3,500
100-436-4274 INTERPRETER TRAINING	0	0	0	0	0	0	0	0
100-436-4290 SPECIAL JUDGE, TRAVEL	0	310	0	500	87	0	500	500
100-436-4520 OFFICE EQUIPMENT MAINTENANCE	1,691	0	0	500	0	0	500	500
100-436-4810 9TH ADMINISTRATIVE DUES	1,344	1,875	1,971	2,120	2,119	0	2,120	2,149
100-436-4811 DUES	435	370	370	500	212	0	500	500
100-436-4850 JUROR EXPENSE	4,463	5,763	3,760	10,000	2,680	0	7,500	7,500
100-436-4880 STATEMENT OF FACTS	6,156	5,172	5,576	7,500	2,579	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	0	0	164	1,000	80	0	1,000	1,000
100-436-5300 COURTROOM IMP.	0	233	0	2,000	0	0	1,500	1,500
100-436-5700 EQUIPMENT	578	0	661	3,000	439	0	3,000	3,000
100-436-5720 COMPUTER	401	982	2,345	3,000	1,548	0	3,000	3,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 84TH DISTRICT COURT

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-436-5721 COMPUTER SUPPORT & MAINT	7,583	7,396	5,975	0	0	0	7,500	0
100-436-5900 BOOKS, LAW	0	(358)	(63)	1,000	0	0	1,000	1,000
100-436-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	165,248	202,313	230,222	270,897	131,615	0	278,064	270,593
TOTAL 84TH DISTRICT COURT	365,879	414,045	460,376	518,151	333,913	0	523,042	516,491

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 DISTRICT ATTORNEY

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-437-1010 SALARY, SUPPLEMENT	14,515	16,015	18,415	20,815	17,346	0	20,815	23,215
100-437-1011 DA SUPPLEMENT (STATE)	0	0	0	0	0	0	0	0
100-437-1020 SALARY SUP., ASST. I & II	0	0	0	0	4,194	0	0	0
100-437-1030 SALARY, ASSISTANT I	96,940	98,440	100,840	103,241	86,034	0	103,241	103,241
100-437-1031 ASSISTANT 11	0	0	0	0	0	0	0	0
100-437-1032 SALARY, INVESTIGATOR	65,741	67,241	72,343	72,042	60,034	0	72,042	72,042
100-437-1050 SALARY, SECRETARY I	38,193	39,693	42,093	44,493	37,077	0	44,493	46,893
100-437-1051 SALARY, SECRETARY II	36,575	38,075	40,475	42,876	35,729	0	45,350	42,876
100-437-1080 PART TIME HELP	0	0	165	6,000	8,000	0	6,000	6,000
100-437-1360 LONGEVITY	1,736	1,860	1,965	1,890	1,750	0	1,890	2,340
100-437-1550 OTHER COMPENSATION	0	0	4,000	0	0	0	0	0
100-437-2010 SOCIAL SECURITY	18,528	18,269	20,089	22,294	18,457	0	22,484	22,694
100-437-2020 EMPLOYEE'S INSURANCE	39,961	52,190	55,771	61,767	51,472	0	61,767	67,566
100-437-2025 LIFE INSURANCE	140	143	140	144	79	0	144	144
100-437-2030 RETIREMENT	29,430	30,052	32,374	33,656	27,930	0	33,942	35,307
100-437-2260 VACATION	5,593	0	0	0	0	0	0	0
TOTAL PAYROLL	347,352	361,978	388,670	409,218	348,100	0	412,168	422,318
OPERATING								
100-437-3100 OFFICE SUPPLIES	702	1,299	875	1,000	181	0	1,000	1,000
100-437-3101 COPIER EXP.	3,210	3,280	4,215	7,200	6,458	0	7,200	7,200
100-437-3110 POSTAGE AND BOX RENT	84	267	251	400	191	0	300	300
100-437-4050 AUTOPSIES	0	0	0	0	0	0	0	0
100-437-4150 INVESTIGATIVE EXPENSE	1,994	0	77	3,500	175	0	3,500	3,500
100-437-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-437-4270 TRAINING AND EDUCATION	5,031	3,436	4,402	5,000	4,903	0	5,000	5,000
100-437-4271 INVESTIGATOR	0	0	0	0	0	0	0	0
100-437-4810 DUES	659	726	729	1,000	831	0	1,000	1,000
100-437-4850 GRAND JURY EXPENSE	1,015	967	558	1,200	250	0	1,000	1,000
100-437-4852 CRIME VICTIM INFO. EXP. VINE G	7,965	7,986	6,581	8,015	5,084	0	8,015	8,015
100-437-4880 GRAND JURY TESTIMONY	551	0	0	500	0	0	500	500
100-437-4910 TRIAL EXP.	1,258	1,427	4,864	10,000	104	0	10,000	10,000
100-437-4990 MISCELLANEOUS EXPENSE	374	860	2,096	1,500	292	0	1,000	1,000
100-437-4991 ASSAULT VICTIMS	0	0	0	0	0	0	0	0
100-437-5700 OFFICE EQUIPMENT	1,800	3,006	922	2,000	537	0	2,000	2,000
100-437-5720 COMPUTER	4,985	4,996	2,499	5,000	842	0	5,000	5,000
100-437-5721 COMPUTER SUPPORT & MAINT.	13,429	11,237	12,506	8,000	4,225	0	9,000	9,000
100-437-5900 BOOKS, LAW	2,358	2,997	3,200	3,500	3,231	0	3,500	3,500
100-437-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	45,414	42,485	43,776	57,815	27,305	0	58,015	58,015
TOTAL DISTRICT ATTORNEY	392,766	404,463	432,446	467,033	375,405	0	470,183	480,333

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 DISTRICT CLERK

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-450-1010 SALARY	75,499	76,999	79,399	81,799	68,166	0	81,799	84,199
100-450-1040 SALARY, DEPUTIES	164,833	156,150	186,888	197,652	164,708	0	197,652	212,753
100-450-1080 PART TIME	0	0	0	0	0	0	0	0
100-450-1360 LONGEVITY	2,340	2,129	1,215	540	900	0	540	1,380
100-450-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-450-2010 SOCIAL SECURITY	18,257	17,647	20,599	21,423	17,661	0	21,423	22,828
100-450-2020 EMPLOYEE'S INSURANCE	46,921	44,993	53,609	46,843	38,585	0	46,843	50,652
100-450-2025 LIFE INSURANCE	173	158	173	180	149	0	180	180
100-450-2030 RETIREMENT	27,543	27,059	32,205	32,341	27,001	0	32,341	35,510
100-450-2260 VACATION & SICK LEAVE	0	0	9,334	0	0	0	0	0
TOTAL PAYROLL	335,566	325,135	385,421	380,778	317,169	0	380,778	407,502
OPERATING								
100-450-3100 OFFICE SUPPLIES	3,628	4,260	5,848	4,000	1,197	0	4,000	4,000
100-450-3101 COPIER EXP.	2,872	3,559	3,439	6,100	5,499	0	6,100	6,100
100-450-3110 BOX RENT & POSTAGE	6,034	4,698	5,024	6,000	5,236	0	7,500	7,500
100-450-4000 LEGAL FEES	0	0	0	200	0	0	200	0
100-450-4051 MEDICAL EXP.	0	0	0	100	0	0	100	0
100-450-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-450-4270 TRAINING AND EDUCATION	292	0	1,017	4,000	817	0	4,000	4,000
100-450-4800 BONDS & NOTARY	142	71	720	1,500	142	0	1,500	1,500
100-450-4810 DUES	175	125	125	175	150	0	175	175
100-450-4990 MISCELLANEOUS EXP.	798	235	51	500	0	0	500	500
100-450-5700 OFFICE EQUIPMENT AND MAINTENAN	0	0	0	500	0	0	500	500
100-450-5701 OFFICE IMPROVEMENTS	0	0	331	500	0	0	500	500
100-450-5720 COMPUTER EXPENSE	685	2,329	2,643	5,000	324	0	5,000	5,000
100-450-5721 COMPUTER SUP. & MAINT.	13,147	12,749	14,938	0	0	0	0	0
100-450-5900 BOOKS	0	898	16	800	0	0	800	800
100-450-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	27,774	28,925	34,152	29,375	13,365	0	30,875	30,575
TOTAL DISTRICT CLERK	363,340	354,059	419,573	410,153	330,534	0	411,653	438,077

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 J. P. PRECINCT #2

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025	APPROVED BUDGET	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
100-456-1010 SALARY	59,695	64,726	63,595	65,996	54,996	0	65,996	68,396
100-456-1050 SALARY, SECRETARY	46,319	44,567	49,916	52,619	43,849	0	52,619	55,019
100-456-1360 LONGEVITY	420	507	300	420	350	0	420	540
100-456-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-456-2010 SOCIAL SECURITY	7,631	7,887	8,788	9,154	7,626	0	9,154	9,531
100-456-2020 EMPLOYEE'S INSURANCE	24,512	23,140	14,283	15,434	12,862	0	15,434	16,884
100-456-2025 LIFE INSURANCE	72	66	72	72	60	0	72	72
100-456-2030 RETIREMENT	12,216	12,753	13,445	13,819	11,514	0	13,819	14,826
100-456-2240 CELL PHONE	1,200	1,099	595	596	496	0	596	596
100-456-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	152,065	154,745	152,994	158,110	131,753	0	158,110	165,864
OPERATING								
100-456-3100 OFFICE SUPPLIES	2,896	3,014	2,166	3,000	956	0	3,000	3,000
100-456-3110 POSTAGE	711	595	458	900	529	0	900	900
100-456-3340 BLOOD TESTS	0	0	0	100	0	0	100	0
100-456-4050 AUTOPSIES	22,150	32,275	46,785	30,000	27,020	0	30,000	30,000
100-456-4100 APPOINTED ATTORNEY	0	0	0	0	0	0	0	0
100-456-4140 INTERPRETER	0	75	0	100	0	0	100	100
100-456-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-456-4270 TRAINING AND EDUCATION	2,861	2,191	5,731	5,000	2,433	0	5,000	5,000
100-456-4800 BONDS	0	185	143	0	0	0	0	200
100-456-4810 DUES	210	249	165	270	165	0	270	270
100-456-4850 JUROR EXPENSE	0	0	0	800	0	0	800	800
100-456-4990 MISC.	0	414	0	600	0	0	600	600
100-456-4992 SCHOOL FINE TO SCHOOLS	434	300	889	1,500	0	0	1,500	1,500
100-456-5700 OFFICE EQUIP. & REPAIR	146	250	622	1,000	551	0	1,000	1,000
100-456-5720 COMPUTER EXP.	0	0	760	1,000	750	0	1,000	1,000
100-456-5721 COMPUTER SUPPORT & MAINT.	8,283	7,548	5,975	0	0	0	0	0
100-456-5901 OMNIBASE	456	414	498	500	198	0	500	500
100-456-5902 COLLECTION FEE	13,843	10,780	10,402	12,000	0	0	12,000	0
100-456-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	51,990	58,290	74,593	56,770	32,601	0	56,770	44,870
TOTAL J. P. PRECINCT #2	204,055	213,034	227,587	214,880	164,354	0	214,880	210,734

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 J. P. PRECINCT #1

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-457-1010 SALARY	59,695	61,195	63,595	65,996	54,996	0	65,996	68,396
100-457-1050 SALARY, SECRETARY	46,319	47,819	50,219	52,619	43,849	0	52,619	55,019
100-457-1080 PARTTIME	0	0	0	0	0	0	0	0
100-457-1360 LONGEVITY	240	360	480	600	500	0	600	720
100-457-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-457-2010 SOCIAL SECURITY	8,032	8,268	8,765	9,214	7,438	0	9,214	9,590
100-457-2020 EMPLOYEE'S INSURANCE	24,548	26,095	28,520	30,898	25,748	0	30,898	33,798
100-457-2025 LIFE INSURANCE	72	72	72	72	60	0	72	72
100-457-2030 RETIREMENT	12,196	12,716	13,571	13,910	11,590	0	13,910	14,920
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	152,301	157,724	168,421	174,509	145,180	0	174,509	183,715
OPERATING								
100-457-3100 OFFICE SUPPLIES	1,550	2,172	1,677	2,500	1,264	0	2,500	2,500
100-457-3110 POSTAGE	472	887	798	800	567	0	800	800
100-457-4050 AUTOPSIES	28,870	49,010	26,504	30,000	18,865	0	30,000	30,000
100-457-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-457-4270 TRAINING AND EDUCATION	2,754	3,267	1,706	5,000	1,073	0	5,000	5,000
100-457-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
100-457-4800 BONDS	0	0	100	0	0	0	0	0
100-457-4810 DUES	95	244	415	200	165	0	200	200
100-457-4850 JUROR EXPENSE	0	0	0	800	0	0	800	800
100-457-4990 MISCELLANEOUS EXPENSE	360	316	369	600	150	0	600	600
100-457-5700 OFFICE EQUIPMENT	0	0	721	1,000	410	0	1,000	1,000
100-457-5720 COMPUTER	40	271	0	1,000	0	0	1,000	1,000
100-457-5721 COMPUTER SUPPORT & MAINT.	8,283	7,396	5,975	0	0	0	0	0
100-457-5901 OMNIBASE	276	270	168	1,000	114	0	1,000	1,000
100-457-5902 COLLECTION FEE	5,474	6,117	5,692	8,000	0	0	8,000	0
100-457-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	48,174	69,951	44,125	50,900	22,607	0	50,900	42,900
TOTAL J. P. PRECINCT #1	200,476	227,675	212,546	225,409	167,788	0	225,409	226,615

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 COUNTY ATTORNEY

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-475-1010 SALARIES	144,351	145,851	148,251	150,651	125,542	0	150,651	153,051
100-475-1020 SUPPLEMENT SALARIES	38,075	28,500	28,500	0	3,600	0	0	0
100-475-1050 SALARY, SECRETARY I	46,319	47,819	50,219	52,619	43,849	0	52,619	55,019
100-475-1051 SALARY, SECRETARY II	43,877	45,377	47,777	50,178	41,814	0	50,178	50,178
100-475-1360 LONGEVITY	1,761	720	900	1,080	900	0	1,080	1,260
100-475-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-475-2010 SOCIAL SECURITY	23,044	20,381	21,126	21,655	16,392	0	21,655	19,855
100-475-2020 EMPLOYEE'S INSURANCE	35,897	39,285	42,803	46,332	38,610	0	46,332	50,682
100-475-2025 LIFE INSURANCE	104	107	107	108	55	0	108	108
100-475-2030 RETIREMENT	36,373	30,851	32,073	32,693	24,879	0	32,693	30,887
100-475-2260 VACATION AND/ OR SICKLEAVE	46,082	0	0	0	0	0	0	0
TOTAL PAYROLL	415,882	358,890	373,756	355,316	295,642	0	355,316	361,040
OPERATING								
100-475-3100 OFFICE SUPPLIES	4,070	2,566	1,672	1,900	534	0	1,500	1,500
100-475-3101 COPIER EXPENSE	0	2,124	2,336	2,000	1,679	0	2,100	2,100
100-475-3110 POSTAGE AND BOX RENT	302	191	0	300	0	0	0	0
100-475-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-475-4270 TRAINING & EDUCATION	2,658	3,688	2,904	3,700	845	0	3,700	3,700
100-475-4271 INVESTIGATION EXPENSE	0	0	0	500	40	0	300	300
100-475-4520 EQUIPMENT MAINTENANCE	0	0	0	200	0	0	0	0
100-475-4810 DUES	600	605	525	700	605	0	700	700
100-475-4910 TRIAL EXPENSE	0	0	0	1,000	20	0	500	500
100-475-4990 MISCELLANEOUS	403	334	249	1,000	260	0	400	400
100-475-4991 ASSAULT VICTIMS	0	624	0	0	0	0	400	0
100-475-5700 EQUIPMENT	1,142	0	485	1,200	368	0	500	500
100-475-5720 COMPUTER	2,748	2,594	2,862	4,000	67	0	4,000	4,000
100-475-5721 COMPUTER SUPPORT & MAINT.	7,583	9,767	5,580	3,000	2,592	0	2,852	4,619
100-475-5900 LAW BOOKS	194	516	295	300	0	0	600	750
100-475-5990 CAPITAL OUTLAY	0	0	106	0	0	0	0	0
TOTAL OPERATING	19,699	23,009	17,013	19,800	7,010	0	17,552	19,069
TOTAL COUNTY ATTORNEY	435,581	381,899	390,770	375,116	302,652	0	372,868	380,109

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 ELECTION

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024			2024-2025	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-490-1081 ELECTION WORKERS	34,443	62,274	26,248	64,000	31,788	0	64,000	64,000
100-490-2010 SOCIAL SECURITY	1,944	3,990	1,378	4,900	1,987	0	4,900	4,900
TOTAL PAYROLL	36,387	66,263	27,626	68,900	33,775	0	68,900	68,900
<u>OPERATING</u>								
100-490-3100 SUPPLIES & BALLOT EXPENSE	5,096	8,864	2,836	15,000	3,771	0	15,000	15,000
100-490-3110 POSTAGE	249	794	186	1,500	340	0	1,500	1,500
100-490-4080 PROGRAMMING	6,485	9,019	5,245	6,500	0	0	6,500	6,500
100-490-4270 TRAINING & EDUCATION	848	2,038	1,501	3,000	746	0	3,000	3,000
100-490-4292 TRAVEL	0	0	0	0	0	0	0	0
100-490-4293 ON-SITE SUPPORT	3,388	1,558	0	0	0	0	3,500	3,500
100-490-4900 MISC.	409	1,229	7,941	1,000	983	0	1,000	1,000
100-490-5700 EQUIPMENT	17,578	800	0	4,500	2,352	0	3,500	3,500
100-490-5720 COMPUTER EXP.	293	1,092	0	1,000	0	0	1,000	0
100-490-5721 COMPUTER SUPPORT & MAINT	16,010	13,455	18,126	16,568	16,568	0	16,568	16,568
100-490-5990 CAPITAL OUTLAY	6,332	0	0	0	0	0	0	0
TOTAL OPERATING	56,687	38,849	35,835	49,068	24,759	0	51,568	50,568
TOTAL ELECTION	93,074	105,112	63,461	117,968	58,533	0	120,468	119,468

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 COUNTY AUDITOR

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-495-1020 SALARIES	99,389	85,309	104,771	107,172	89,309	0	107,172	109,572
100-495-1030 SALARIES, ASSISTANTS	71,240	73,377	75,777	78,177	63,079	0	78,177	67,400
100-495-1080 PART TIME HELP	0	0	0	0	0	0	0	0
100-495-1360 LONGEVITY	2,340	1,195	1,140	1,260	766	0	1,260	120
100-495-1550 OTHER COMPENSATION	0	0	4,000	0	0	0	0	0
100-495-2010 SOCIAL SECURITY	12,935	13,003	13,993	14,277	11,591	0	14,277	13,550
100-495-2020 EMPLOYEE'S INSURANCE	24,548	13,190	14,283	15,434	7,842	0	15,434	0
100-495-2025 LIFE INSURANCE	50	63	72	72	54	0	72	72
100-495-2030 RETIREMENT	19,632	19,827	21,447	21,555	17,689	0	21,555	21,076
100-495-2260 VACATION & SICK LEAVE	0	12,470	0	0	0	0	0	0
TOTAL PAYROLL	230,134	218,434	235,483	237,947	190,331	0	237,947	211,790
OPERATING								
100-495-3100 OFFICE SUPPLIES	1,077	2,027	1,644	2,500	2,446	0	2,500	2,500
100-495-3101 COPIER EXP.	0	0	0	0	0	0	0	0
100-495-3110 POSTAGE	105	54	82	300	69	0	150	150
100-495-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-495-4270 TRAINING & EDUCATION	545	3,017	4,094	4,000	2,650	0	5,000	5,000
100-495-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
100-495-4800 BONDS	150	100	100	150	150	0	150	150
100-495-4810 DUES	235	235	235	400	330	0	300	300
100-495-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
100-495-5700 OFFICE EQUIPMENT & MAINTENANCE	0	661	491	1,500	0	0	1,500	1,500
100-495-5720 COMPUTER EXP.	88	521	2,887	3,000	1,020	0	3,500	3,500
100-495-5721 COMPUTER SUPPORT & MAINT.	14,005	14,674	22,194	16,950	16,892	0	23,300	23,300
100-495-5900 BOOKS	0	0	0	0	0	0	0	0
100-495-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	16,205	21,289	31,727	28,800	23,557	0	36,400	36,400
TOTAL COUNTY AUDITOR	246,339	239,723	267,211	266,747	213,888	0	274,347	248,190

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 COUNTY TREASURER

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-497-1010 SALARY	75,499	76,999	79,399	81,799	68,166	0	81,799	84,199
100-497-1040 SALARY, DEPUTY	46,319	47,819	47,517	52,619	43,849	0	52,619	55,019
100-497-1360 LONGEVITY	2,340	2,460	825	75	250	0	75	420
100-497-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-497-2010 SOCIAL SECURITY	8,979	8,894	10,133	10,290	7,289	0	10,290	10,684
100-497-2020 EMPLOYEE'S INSURANCE	24,512	26,005	25,925	32,860	16,728	0	32,860	18,000
100-497-2025 LIFE INSURANCE	72	72	66	72	60	0	72	72
100-497-2030 RETIREMENT	14,092	14,637	17,999	15,535	12,967	0	15,535	16,620
100-497-2260 VACATION & SICK LEAVE	0	0	26,095	0	0	0	0	0
TOTAL PAYROLL	171,811	176,884	209,958	193,250	149,308	0	193,250	185,014
OPERATING								
100-497-3100 OFFICE SUPPLIES	2,627	3,785	4,419	4,000	2,918	0	4,000	4,000
100-497-3110 POSTAGE	2,575	2,533	2,720	2,500	2,035	0	2,500	2,500
100-497-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-497-4270 TRAINING & EDUCATION	2,491	1,708	4,577	4,500	2,877	0	5,000	5,000
100-497-4800 BONDS	0	0	355	0	0	0	0	0
100-497-4810 DUES	175	315	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	0	478	0	1,000	369	0	1,500	1,000
100-497-5720 COMPUTER EXP.	729	1,016	0	1,500	1,223	0	1,500	1,500
100-497-5721 COMPUTER SUPPORT & MAINT.	14,005	14,674	21,714	16,950	16,892	0	16,950	17,700
100-497-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	22,601	24,509	34,100	30,800	26,630	0	31,800	32,050
TOTAL COUNTY TREASURER	194,412	201,393	244,058	224,050	175,937	0	225,050	217,064

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 TAX COLLECTOR

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-499-1010 SALARY	75,499	76,999	79,399	81,799	68,166	0	81,799	84,199
100-499-1040 SALARY, DEPUTIES	306,627	311,034	324,913	354,476	279,162	0	354,476	370,256
100-499-1080 PART TIME	6,880	10,099	8,856	13,500	8,016	0	13,500	13,500
100-499-1360 LONGEVITY	4,920	5,385	5,760	6,240	4,700	0	6,240	6,060
100-499-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-499-2010 SOCIAL SECURITY	29,118	29,756	30,994	34,891	26,621	0	34,891	36,273
100-499-2020 EMPLOYEE'S INSURANCE	84,290	87,839	98,697	108,038	86,190	0	108,038	118,218
100-499-2025 LIFE INSURANCE	286	277	283	288	229	0	288	288
100-499-2030 RETIREMENT	44,711	46,400	48,617	52,677	41,585	0	52,677	56,423
100-499-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	552,331	567,789	599,520	651,909	514,670	0	651,909	685,217
OPERATING								
100-499-3100 OFFICE SUPPLIES	12,940	17,757	17,450	23,256	17,930	0	28,000	25,000
100-499-3101 COPIER EXP.	0	0	0	0	0	0	0	0
100-499-3110 POSTAGE	16,912	22,726	18,218	33,000	23,408	0	35,000	35,000
100-499-4060 APPRAISAL DISTRICT	196,371	211,485	283,334	277,400	266,303	0	277,400	277,900
100-499-4200 TELEPHONE	1,419	1,443	1,579	1,700	1,250	0	1,700	1,700
100-499-4270 TRAINING & EDUCATION	5,002	3,856	6,129	8,000	2,112	0	8,000	8,000
100-499-4800 BOND EMPLOYEES	3,692	1,385	1,385	1,500	142	0	5,050	4,950
100-499-4810 DUES	175	175	225	500	225	0	500	500
100-499-4990 MISCELLANEOUS EXPENSE	500	357	692	800	353	0	800	800
100-499-5700 OFFICE EQUIPMENT & MAINTENANCE	2,014	4,792	1,900	3,300	1,620	0	4,000	4,000
100-499-5701 OFFICE IMPROVEMENTS	1,729	0	0	5,744	4,158	0	5,000	5,000
100-499-5720 COMPUTER	411	1,457	252	4,000	1,439	0	4,000	4,000
100-499-5721 COMPUTER SUPPORT & MAINT.	71,945	62,158	65,264	67,898	53,850	0	71,898	71,898
100-499-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	313,110	327,590	396,427	427,098	372,790	0	441,348	438,748
TOTAL TAX COLLECTOR	865,441	895,378	995,946	1,079,007	887,459	0	1,093,257	1,123,965

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 DATA PROCESSING

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-503-1155 SALARY, SYSTEM ADMINISTRATOR	0	0	0	0	0	0	0	0
100-503-1156 SALARY, I T TECHNICIAN	72,049	73,549	75,949	78,350	65,291	0	78,350	80,750
100-503-1157 SALARY ASSISTANT	48,023	49,832	52,232	54,633	47,300	0	54,633	57,033
100-503-1360 LONGEVITY	1,005	780	900	1,020	750	0	1,020	960
100-503-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-503-2010 SOCIAL SECURITY	8,494	8,660	8,895	10,437	7,672	0	10,437	10,736
100-503-2020 EMPLOYEE'S INSURANCE	22,401	26,380	28,567	31,409	23,296	0	31,409	35,531
100-503-2025 LIFE INSURANCE	66	72	72	72	54	0	72	72
100-503-2030 RETIREMENT	14,008	14,555	15,417	15,757	13,238	0	15,757	16,701
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	1,141	1,200	1,200	1,200	270	0	200	360
TOTAL PAYROLL	168,387	176,227	186,432	194,078	158,871	0	193,078	203,343
OPERATING								
100-503-3100 OFFICE SUPPLIES	0	160	846	200	0	0	200	100
100-503-3300 FUEL	2,173	4,379	3,997	4,100	1,415	0	2,500	3,000
100-503-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-503-4270 TRAINING & EDUCATION	0	0	5,239	6,000	4,051	0	6,000	6,000
100-503-4292 Travel	0	0	0	0	0	0	0	0
100-503-4540 VEHICLE EXPENSE	1,638	293	1,062	991	908	0	500	500
100-503-4811 DUES	0	0	175	400	0	0	175	175
100-503-4990 MISCELLANOUS	18	0	34	400	7	0	500	500
100-503-5700 EQUIPMENT	4,727	8,895	6,066	39,354	23,070	0	17,000	17,000
100-503-5710 RENEWAL SERVICES	0	0	37,674	251,000	229,016	0	251,000	251,000
100-503-5720 COMPUTER SUPPORT & MAINT.	21,655	22,443	5,546	15,000	5,025	0	15,000	10,000
100-503-5740 COMPUTER SUPPLIES	3,027	2,244	1,450	8,709	962	0	5,000	5,000
100-503-5770 INTERNET/FIBER NETWORK	58,821	54,846	54,492	55,000	49,951	0	55,000	55,000
100-503-5800 DATA CIRCUIT LINE	0	0	0	0	0	0	0	0
100-503-5990 CAPITAL OUTLAY	11,091	0	0	0	0	0	0	0
TOTAL OPERATING	103,150	93,261	116,580	381,154	314,405	0	352,875	348,275
TOTAL DATA PROCESSING	271,537	269,488	303,012	575,232	473,276	0	545,953	551,618

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 PLANT MAINTENANCE & OPERA

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	APPROVED
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	BUDGET
PAYROLL								
100-516-1010 SALARY - COMMISSIONERS	0	0	0	247,920	206,598	0	247,920	257,520
100-516-1080 Part Time Dome	0	0	0	0	0	0	0	0
100-516-1081 PART TIME MAINT - COURTHOUSE	0	0	0	15,000	0	0	15,000	10,000
100-516-1090 SALARY, CRT.HSE. PT.TIME	0	0	0	0	0	0	0	0
100-516-1150 SALARY JANITOR CRT.HSE.	85,500	94,642	110,219	104,243	86,869	0	104,243	109,043
100-516-1151 SALARY - JANITOR ANNEX	0	0	0	10,400	8,575	0	10,400	10,400
100-516-1152 SALARY - JANITOR BORGER LIB/MU	0	0	0	6,500	4,605	0	7,000	6,500
100-516-1153 SALARY - JANITOR FRITCH LIB	0	0	0	3,250	1,557	0	3,250	3,250
100-516-1154 SALARY JANITOR ANNEX LIBRARY	0	0	0	0	0	0	0	0
100-516-1360 LONGEVITY	300	420	540	1,260	1,050	0	1,260	1,620
100-516-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	0
100-516-2010 SOCIAL SECURITY	6,083	6,697	7,856	28,679	21,670	0	28,679	30,573
100-516-2020 EMPLOYEE'S INSURANCE	24,512	26,380	28,567	78,251	64,308	0	78,251	87,269
100-516-2025 LIFE INSURANCE	72	72	72	216	168	0	216	216
100-516-2030 RETIREMENT	9,942	11,070	12,931	43,292	35,834	0	43,292	47,560
100-516-2240 CELL PHONE	1,195	1,195	1,195	1,196	996	0	1,196	1,196
TOTAL PAYROLL	127,604	140,476	161,379	540,207	432,230	0	540,707	565,147
OPERATING								
100-516-3102 PART TIME DOME	0	0	0	0	0	0	0	0
100-516-3103 CONTRACT SERV., ANNEX	39,336	43,792	13,112	0	0	0	0	0
100-516-3104 CONTRACT SERV. PEST CONTROL	2,630	2,175	2,175	3,000	2,275	0	3,000	3,100
100-516-3105 ABATEMENT EXPENSE	23	197	0	20,400	0	0	25,000	25,000
100-516-3300 FUEL	0	0	1,473	1,400	1,331	0	1,400	1,500
100-516-3320 JANITOR SUPPLIES, LIBRARY FRIT	0	0	372	500	323	0	500	500
100-516-3321 JANITOR SUPPLIES, LIBRARY BORG	0	0	581	600	445	0	600	750
100-516-3322 JAN.SUPPLIES, ANNEX	3,156	3,660	3,683	9,000	4,506	0	4,000	4,000
100-516-3323 JAN.SUPPLIES, CRT.HSE.	6,718	7,980	8,479	8,500	6,174	0	9,000	9,000
100-516-3324 JANITOR SUPPLIES DOME	0	0	0	0	0	0	0	0
100-516-3325 SHERIFF JANITOR SUPPLIES	0	0	0	0	0	0	0	0
100-516-3326 JAN. SUPPLIES, STINNETT ANNEX	0	0	0	0	0	0	0	500
100-516-3340 BOILER & ELEVATOR EXP.	7,171	9,107	7,085	9,500	9,396	0	8,000	10,000
100-516-4200 TELEPHONE LINE CHARGE	33,846	33,564	23,823	26,000	20,008	0	26,000	24,000
100-516-4270 TRAINING & EDU-PCT 1	0	0	0	2,500	1,857	0	2,500	3,000
100-516-4271 TRAINING & EDU-PCT 2	0	0	0	2,500	2,317	0	3,000	3,000
100-516-4272 TRAINING & EDU-PCT 3	0	0	0	2,500	200	0	2,500	3,000
100-516-4273 TRAINING & EDU-PCT 4	0	0	0	2,500	1,480	0	2,500	3,000
100-516-4430 JAIL UTILITIES	0	0	18,620	23,000	12,873	0	23,000	23,000
100-516-4432 LIBRARY UTILITIES	0	0	22,462	28,000	15,363	0	28,000	28,000
100-516-4433 COURTHOUSE UTILITIES	61,961	69,288	76,845	85,000	62,698	0	85,000	85,000
100-516-4434 ANNEX UTILITIES	25,777	29,049	42,291	45,000	28,692	0	45,000	45,000
100-516-4435 DOME UTILITIES	0	0	0	0	0	0	0	0
100-516-4436 STINNETT ANNEX UTILITIES	0	0	0	0	0	0	0	11,000
100-516-4500 MAINT.& EQUIP., CRT.HSE.	70,646	71,315	88,564	115,000	78,417	0	90,000	90,000
100-516-4501 MAINT. & EQUIP., ANNEX	9,927	15,617	13,787	15,000	12,758	0	15,000	15,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 PLANT MAINTENANCE & OPERA

EXPENDITURES	2020-2021	2021-2022	2022-2023	----- 2023-2024 -----			----- 2024-2025 -----	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-516-4502 MAINT. & EQUIP., DOME	0	0	0	0	0	0	0	0
100-516-4504 MAINT.&EQUIP. LIBRARY BORGER	0	0	27,424	3,650	1,224	0	2,000	2,000
100-516-4505 MAINT. & EQUIP. LIBRARY FRITCH	212	244	892	2,000	937	0	2,000	2,000
100-516-4506 MAINT & EQUIP, STINNETT ANNEX	0	0	0	0	0	0	0	2,000
100-516-4810 DUES & BONDS	0	0	0	2,150	1,981	0	2,150	2,150
100-516-4990 CAPITAL OUTLAY	8,726	0	0	0	0	0	0	0
100-516-5500 CAPITAL IMP., ANNEX	0	0	0	15,000	0	0	20,000	20,000
100-516-5501 CAPITAL IMP., LIBRARY, BORGER	0	57,372	1,000	15,000	0	0	15,000	15,000
100-516-5502 CAPITAL IMP., LAND	0	0	0	0	0	0	0	0
100-516-5503 EMPLOYEE RECONGNITION	2,411	0	0	0	0	0	0	0
100-516-5504 CAPITAL IMP., CRT.HSE.	0	0	0	43,500	6,663	0	125,000	125,000
100-516-5505 CAPITAL IMP., LIBRARY FRITCH	1,320	0	0	0	0	0	10,000	10,000
100-516-5506 CAPITAL IMP, STINNETT ANNEX	0	0	0	0	0	0	0	20,000
100-516-5701 OFFICE/BLDG. IMPROVEMENTS	0	0	0	0	0	0	0	0
100-516-5900 LAW BOOKS ANNEX	25,096	0	0	0	0	0	0	0
100-516-5990 CAPITAL OUTLAY	<u>167,421</u>	<u>2,096</u>	<u>283,365</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	466,378	345,457	636,033	481,200	271,915	0	550,150	585,500
TOTAL PLANT MAINTENANCE & OPERA	593,982	485,933	797,412	1,021,407	704,146	0	1,090,857	1,150,647

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 FIRE PROTECTION

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
100-543-4860 CONTRACTS, STINNETT	33,000	41,000	43,000	43,000	32,250	0	43,000	43,000
100-543-4861 CONTRACTS, FRITCH	41,000	41,000	45,000	45,000	33,750	0	45,000	45,000
100-543-4862 CONTRACTS CRUTCH RANCH	10,000	10,000	11,000	11,000	8,250	0	11,000	11,000
100-543-4863 CONTRACTS SANFORD	0	0	0	0	0	0	0	0
100-543-4864 GIRLSTOWN/CITY OF BORGER	60,000	60,000	63,000	63,000	47,250	0	63,000	63,000
100-543-4865 AMBULANCE SERVICE	0	0	0	119,034	89,276	0	119,034	60,000
100-543-4940 FIRE CALLS SKELLYTOWN	0	0	0	0	0	0	0	0
100-543-4941 FIRE CALLS OTHERS	0	0	0	1,500	0	0	1,500	1,500
100-543-5701 EQUIP. & MAINT. PCT.1	0	0	0	0	0	0	0	0
100-543-5702 EQUIP. & MAINT. PCT.2	0	0	0	0	0	0	0	0
100-543-5703 EQUIP. & MAINT. PCT.3	0	0	0	0	0	0	0	0
100-543-5704 EQUIP. & MAINT. PCT.4	0	0	0	0	0	0	0	0
100-543-5705 CO.WIDE FIRE	0	0	0	0	0	0	0	0
TOTAL OPERATING	144,000	152,000	162,000	282,534	210,776	0	282,534	223,500
TOTAL FIRE PROTECTION	144,000	152,000	162,000	282,534	210,776	0	282,534	223,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 CONSTABLE PCT. #2

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-550-1010 SALARY	47,933	49,670	51,833	54,233	45,194	0	54,233	56,633
100-550-1020 SECURITY SUP. (VEHICLE EXP.)	4,500	4,500	0	0	0	0	0	0
100-550-1100 CERTIFICATE PAY	0	0	0	0	0	0	0	1,800
100-550-1360 LONGEVITY	461	0	0	60	50	0	60	120
100-550-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-550-2010 SOCIAL SECURITY	4,434	4,190	4,103	4,154	3,419	0	4,154	4,481
100-550-2020 EMPLOYEE'S INSURANCE	11,127	11,042	0	0	0	0	0	0
100-550-2025 LIFE INSURANCE	28	33	36	36	30	0	36	36
100-550-2030 RETIREMENT	6,631	6,299	6,264	6,271	5,226	0	6,271	6,971
100-550-2050 UNIFORMS	0	0	0	614	614	0	500	500
100-550-2240 CELL PHONE	0	600	400	0	0	0	0	0
100-550-2260 VACATION & SICK LEAVE	5,532	0	0	0	0	0	0	0
TOTAL PAYROLL	<u>80,647</u>	<u>76,333</u>	<u>64,635</u>	<u>65,368</u>	<u>54,533</u>	<u>0</u>	<u>65,254</u>	<u>70,541</u>
OPERATING								
100-550-3100 OFFICE SUPPLIES	56	192	746	1,000	585	0	1,000	1,000
100-550-3300 FUEL	0	0	2,430	3,000	1,585	0	3,000	3,000
100-550-4270 TRAINING AND EDUCATION	2,753	1,125	3,593	3,000	2,070	0	3,000	3,000
100-550-4520 EQUIPMENT MAINTENANCE	0	478	402	12,105	11,833	0	1,500	1,500
100-550-4800 BONDS	178	(40)	93	200	143	0	150	150
100-550-4810 DUES	120	650	130	130	130	0	660	660
100-550-4990 MISCELLANEOUS EXPENSE	70	287	1,198	500	189	0	500	500
100-550-5700 EQUIPMENT	1,164	3,295	2,395	4,386	3,825	0	3,000	3,000
100-550-5721 COMPUTER SUPPORT & MAINT	0	0	854	2,400	1,148	0	2,800	2,800
100-550-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	<u>4,341</u>	<u>5,986</u>	<u>11,840</u>	<u>26,721</u>	<u>21,508</u>	<u>0</u>	<u>15,610</u>	<u>15,610</u>
TOTAL CONSTABLE PCT. #2	84,988	82,320	76,475	92,089	76,041	0	80,864	86,151

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 CONSTABLE PCT. #1

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-551-1010 SALARY	47,933	51,334	51,833	54,233	45,194	0	54,233	56,633
100-551-1020 SECURITY SUP. (VEHICLE EXP.)	4,500	4,500	0	0	0	0	0	0
100-551-1360 LONGEVITY	1,196	0	0	60	50	0	60	120
100-551-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-551-2010 SOCIAL SECURITY	5,109	4,224	4,141	4,154	3,461	0	4,154	4,343
100-551-2020 EMPLOYEE'S INSURANCE	11,127	9,950	0	0	0	0	0	0
100-551-2025 LIFE INSURANCE	33	33	35	36	30	0	36	36
100-551-2030 RETIREMENT	7,824	6,491	6,252	6,271	5,226	0	6,271	6,756
100-551-2240 CELL PHONE	0	600	300	0	0	0	0	0
100-551-2260 VACATION AND/ OR SICKLEAVE	15,305	0	0	0	0	0	0	0
TOTAL PAYROLL	93,027	77,132	64,561	64,754	53,961	0	64,754	67,888
OPERATING								
100-551-3100 OFFICE SUPPLES	0	0	0	100	0	0	100	100
100-551-3300 FUEL	0	0	1,166	1,500	756	0	1,500	1,500
100-551-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-551-4270 TRAINING AND EDUCATION	1,941	125	542	1,500	135	0	1,500	1,500
100-551-4520 EQUIPMENT MAINTENANCE	0	0	105	1,500	186	0	1,500	1,500
100-551-4800 BONDS	178	100	93	200	0	0	200	200
100-551-4810 DUES	120	650	60	60	60	0	60	60
100-551-4990 MISC.	70	87	0	300	0	0	300	300
100-551-5701 EQUIPMENT	666	1,478	1,789	2,000	1,166	0	2,000	2,000
100-551-5720 COMPUTER	0	1,325	107	400	0	0	400	400
100-551-5721 COMPUTER SUPPORT & MAINT	0	0	747	0	0	0	0	0
100-551-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	2,974	3,764	4,609	7,560	2,303	0	7,560	7,560
TOTAL CONSTABLE PCT. #1	96,001	80,896	69,170	72,314	56,263	0	72,314	75,448

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 SHERIFF

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025	APPROVED BUDGET	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		REQUESTED BUDGET
PAYROLL								
100-560-1010 SALARY	83,880	80,805	83,205	85,605	71,337	0	85,605	88,005
100-560-1040 SALARY, DEPUTIES	685,044	715,159	707,525	894,600	560,570	0	877,888	847,422
100-560-1045 SALARY, INVESTIGATOR	0	0	50,904	0	0	0	0	0
100-560-1050 SALARY, SECRETARY	49,366	48,173	50,573	52,974	44,145	0	52,974	55,374
100-560-1051 RECORDS CLERK	44,459	45,959	48,359	50,759	42,299	0	50,759	53,159
100-560-1052 SALARY, FILE CLERK I	44,459	45,959	47,996	48,359	40,299	0	48,359	50,759
100-560-1070 SALARY, FILE CLERK II	47,878	0	0	0	0	0	0	0
100-560-1100 CERTIFICATE PAY	8,506	14,008	11,250	16,200	10,705	0	16,200	16,200
100-560-1101 K-9 OFFICER STIPEND	0	0	0	0	0	0	0	5,500
100-560-1360 LONGEVITY	3,761	3,983	4,290	4,260	3,528	0	4,260	5,460
100-560-1550 OTHER COMPENSATION	0	0	4,000	0	0	0	0	0
100-560-2010 SOCIAL SECURITY	71,255	69,953	74,038	88,143	57,322	0	86,865	86,283
100-560-2020 EMPLOYEE'S INSURANCE	185,651	202,641	218,295	278,570	177,677	0	278,570	291,808
100-560-2025 LIFE INSURANCE	581	551	548	701	411	0	648	612
100-560-2030 RETIREMENT	109,935	109,847	116,575	133,068	89,384	0	131,138	134,229
100-560-2050 UNIFORMS	6,761	8,760	8,379	8,000	6,900	0	8,000	8,000
100-560-2052 UNIFORM UPKEEP	1,209	1,722	1,145	2,000	966	0	6,000	6,000
100-560-2240 CELL PHONE	1,235	1,200	1,200	1,200	1,000	0	2,400	2,400
100-560-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	3,296
TOTAL PAYROLL	1,343,979	1,348,719	1,428,281	1,664,439	1,106,542	0	1,649,666	1,654,507
OPERATING								
100-560-3100 OFFICE SUPPLIES	4,937	4,452	4,672	5,000	3,009	0	5,000	5,000
100-560-3101 COPIER EXP.	2,909	2,006	3,064	6,100	5,517	0	6,100	6,100
100-560-3110 POSTAGE AND BOX RENT	2,205	3,499	2,414	3,000	1,116	0	3,000	3,000
100-560-3300 FUEL	54,207	86,717	75,045	84,600	48,294	0	84,600	78,000
100-560-3301 OIL	2,417	2,753	3,918	5,000	1,067	0	5,000	5,000
100-560-3511 ARMOR & SUPPLIES	4,588	4,274	5,986	5,000	1,561	0	5,000	5,000
100-560-3540 TIRES	13,713	13,074	11,983	10,000	5,443	0	10,000	10,000
100-560-4000 LAB ANALYSIS FEE	0	0	0	500	0	0	0	0
100-560-4051 EMP. MEDICAL EXP.	1,805	2,788	760	1,500	1,212	0	1,000	1,000
100-560-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-560-4220 DISPATCH	110,000	116,842	148,071	152,850	91,938	0	158,200	157,800
100-560-4270 TRAINING AND EDUCATION CONFERE	1,762	1,912	1,391	2,000	450	0	2,000	2,000
100-560-4271 TRAINING AND EDUCATION	19,428	11,610	5,215	10,000	7,162	0	10,000	10,000
100-560-4290 TRAVEL AND LODGING	7,875	8,686	6,003	11,000	8,906	0	11,000	11,000
100-560-4520 EQUIPMENT MAINT	0	500	0	0	0	0	0	0
100-560-4540 CAR REPAIR AND MAINTENANCE	29,643	62,700	65,488	57,693	39,962	0	43,000	43,000
100-560-4541 MISCELLANEOUS	4,323	3,753	2,269	4,000	284	0	4,000	4,000
100-560-4542 ESTRAY	276	267	527	2,000	761	0	2,000	2,000
100-560-4543 MAJOR CAR REPAIRS	0	0	0	0	0	0	0	0
100-560-4545 FIRE MARSHALL	0	0	0	0	0	0	0	0
100-560-4546 ACT (TASK FORCE)	380	345	360	2,000	460	0	2,000	2,000
100-560-4800 BONDS	484	306	306	500	377	0	700	700
100-560-5700 EQUIPMENT	61,353	36,827	32,679	37,426	24,730	0	30,000	30,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 SHERIFF

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-560-5701 SQUAD CARS	3,320	6,602	0	124,824	124,823	0	72,000	72,000
100-560-5702 K-9 EXPENSES	10,788	1,640	4,399	5,000	2,578	0	5,000	5,000
100-560-5720 COMPUTER EXPENSE	2,656	2,322	1,809	4,750	4,748	0	2,500	2,500
100-560-5721 COMPUTER SUPPORT & MAINT.	28,257	37,170	9,668	16,000	13,882	0	16,000	18,500
100-560-5730 VIDEO CAMERAS	24,380	18,795	17,321	21,000	0	0	26,000	47,000
100-560-5731 VERIZON	5,188	4,708	4,901	5,000	4,200	0	5,000	5,000
100-560-5990 CAPITAL OUTLAY	180,355	101,505	20,694	0	0	0	0	0
TOTAL OPERATING	577,248	536,051	428,942	576,743	392,480	0	509,100	525,600
TOTAL SHERIFF	1,921,227	1,884,770	1,857,223	2,241,182	1,499,023	0	2,158,766	2,180,107

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 JAIL

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-561-1040 SALARY, CORRECTIONS OFFICERS	935,595	936,454	1,003,512	1,074,745	890,855	0	1,056,968	1,097,768
100-561-1080 JAIL COOK	65,305	67,691	79,340	96,966	79,277	0	96,966	101,766
100-561-1100 CERTIFICATE PAY	10,440	10,174	13,800	14,700	12,016	0	14,700	17,700
100-561-1360 LONGEVITY	4,146	3,731	4,215	5,100	4,163	0	5,100	5,820
100-561-1390 SALARY, JAIL COOKS (2)	0	0	0	0	0	0	0	0
100-561-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-561-2010 SOCIAL SECURITY	73,062	74,185	80,912	89,853	73,366	0	89,853	93,636
100-561-2020 EMPLOYEE'S INSURANCE	198,369	222,932	254,075	278,477	227,626	0	278,477	305,148
100-561-2025 LIFE INSURANCE	647	647	673	684	557	0	684	684
100-561-2030 RETIREMENT	115,326	117,142	126,755	135,650	113,977	0	135,650	145,663
100-561-2050 UNIFORMS	7,370	3,837	3,664	5,000	4,534	0	5,000	5,000
100-561-2052 UNIFORM UPKEEP	2,270	858	1,270	2,000	955	0	8,000	8,000
100-561-2240 CELL PHONE	600	600	600	600	500	0	600	600
100-561-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	1,413,131	1,438,251	1,570,817	1,703,775	1,407,826	0	1,691,998	1,781,785
OPERATING								
100-561-3100 OFFICE SUPPLIES	1,753	1,448	1,318	2,500	931	0	2,500	2,500
100-561-3101 COPIER EXP.	2,122	1,777	1,794	3,200	1,941	0	3,200	3,200
100-561-3220 JANITOR SUPPLIES	2,600	7,890	5,920	8,000	4,301	0	8,000	8,000
100-561-3300 FUEL	7,749	13,623	10,679	12,600	8,129	0	12,600	11,200
100-561-3330 JAIL GROCERIES	109,366	138,504	132,902	150,000	99,885	0	150,000	150,000
100-561-3331 JAIL SUPPLIES	14,162	9,570	9,552	9,000	4,514	0	9,000	9,000
100-561-3351 KITCHEN SUPPLIES	3,555	4,314	4,890	6,000	3,805	0	6,000	6,000
100-561-3380 PRISONERS CLOTHING	0	0	0	0	0	0	0	0
100-561-4000 SCAAP	0	0	0	0	0	0	0	0
100-561-4050 PRISONERS MEDICAL EXP.	17,081	9,340	64,580	63,000	51,143	0	20,000	20,000
100-561-4051 CONTRACT DOCTOR	54,000	54,000	59,400	59,400	54,450	0	59,400	59,400
100-561-4052 MENTAL HEALTH	7,200	7,200	6,700	12,000	5,400	0	12,000	12,000
100-561-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-561-4271 TRAINING & EDUCATION	8,799	9,628	8,837	8,000	4,327	0	10,000	10,000
100-561-4291 INMATE TRANSPORT	0	0	6,891	7,500	3,196	0	7,500	7,500
100-561-4430 JAIL UTILITIES	14,497	15,809	0	0	0	0	0	0
100-561-4500 JAIL BUILDING MAINTENANCE	7,887	3,906	8,193	12,500	9,863	0	12,500	12,500
100-561-4510 JAIL EQUIP. REPAIRS	21,412	29,777	31,704	69,300	54,688	0	50,000	50,000
100-561-4511 LOCK REPAIR & MAINT.	0	0	0	1,500	0	0	1,500	1,500
100-561-4540 VEHICLE MAINTENANCE	0	0	4,554	7,704	5,357	0	4,000	4,000
100-561-4600 INMATE HOUSING	0	13,000	3,700	20,000	1,980	0	10,000	10,000
100-561-4800 BONDS	75	213	71	300	0	0	300	300
100-561-4990 MISC. EXPENSE	2,718	4,184	3,670	2,500	370	0	3,000	3,000
100-561-5700 EQUIPMENT	5,855	43,242	3,062	5,000	3,678	0	5,000	5,000
100-561-5720 COMPUTER EXPENSE	2,882	2,409	1,203	2,500	2,027	0	2,500	2,500
100-561-5721 COMPUTER SUPPORT & MAINT	21,575	21,937	2,127	2,500	433	0	2,500	2,500
100-561-5990 CAPITAL OUTLAY	66,796	0	18,125	0	0	0	0	0
TOTAL OPERATING	372,085	391,773	389,873	465,004	320,417	0	391,500	390,100
TOTAL JAIL	1,785,216	1,830,024	1,960,690	2,168,779	1,728,244	0	2,083,498	2,171,885

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 JUVENILE

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024		2024-2025		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-571-1020 SALARY OFFICER	78,289	79,789	82,189	84,589	70,491	0	84,589	86,989
100-571-1030 SALARIES, ASSISTANT	56,009	57,509	59,909	62,310	51,924	0	62,310	64,710
100-571-1040 OFFICE MANAGER SALARY	44,940	46,440	48,840	51,241	42,700	0	51,241	53,641
100-571-1050 JPO SALARY	54,929	56,429	58,829	61,230	51,025	0	61,230	63,630
100-571-1060 RECEPTIONIST	17,487	17,762	21,294	23,694	19,745	0	23,694	26,094
100-571-1360 LONGEVITY	6,315	5,361	4,500	4,800	4,000	0	4,800	5,100
100-571-1550 OTHER COMPENSATION	0	0	8,000	0	0	0	0	0
100-571-2010 SOCIAL SECURITY	18,468	20,182	20,317	22,073	17,142	0	22,073	23,014
100-571-2020 EMPLOYEE'S INSURANCE	85,998	77,966	84,106	91,705	75,970	0	91,705	100,980
100-571-2025 LIFE INSURANCE	245	212	215	216	179	0	216	216
100-571-2030 RETIREMENT	29,348	32,426	32,821	33,323	27,764	0	33,323	35,802
100-571-2240 CELL PHONE	0	0	0	0	0	0	0	600
100-571-2260 VACATION & SICK LEAVE	0	18,009	0	0	0	0	0	0
TOTAL PAYROLL	392,029	412,086	421,020	435,181	360,940	0	435,181	460,776
OPERATING								
100-571-3100 OFFICE SUPPLIES	5,583	3,358	5,462	5,500	1,623	0	5,500	4,900
100-571-3110 BOX RENT & POSTAGE	0	0	0	0	0	0	0	0
100-571-3300 FUEL	0	0	0	3,100	2,356	0	3,100	3,100
100-571-3511 FIREARMS, AMMO & EQUIPMENT	3,400	3,880	3,019	7,000	5,824	0	7,000	7,000
100-571-4000 LEGAL FEES	0	0	0	0	0	0	0	0
100-571-4010 AUDIT	4,500	4,600	4,700	5,000	4,800	0	5,000	5,000
100-571-4050 COUNSELING	27,025	29,400	36,260	34,400	28,910	0	34,400	34,400
100-571-4051 EMP. MEDICAL EXP.	0	0	0	0	0	0	0	0
100-571-4220 RADIO REPAIR	0	0	0	0	0	0	0	0
100-571-4290 TRAVEL	1,878	1,156	794	6,500	5,617	0	5,000	5,000
100-571-4500 BUILDING MAINT.	0	0	0	0	0	0	0	0
100-571-4540 VEHICLE EXP.	2,375	7,305	9,764	7,200	955	0	7,200	7,200
100-571-4810 BONDS	450	350	350	500	350	0	500	500
100-571-4811 CHILDREN AT RISK	0	0	0	0	0	0	0	0
100-571-4870 DETENTION	77,428	14,263	13,109	116,200	33,418	0	117,700	117,700
100-571-4990 MISCELLANEOUS FEES	20	0	0	300	0	0	300	300
100-571-5000 SOCC	0	0	0	0	0	0	0	0
100-571-5700 OFFICE EQUIPMENT & MAINTENANCE	3,418	4,350	3,078	5,000	3,278	0	5,000	5,000
100-571-5990 CAPITAL OUTLAY	0	40,944	0	0	0	0	0	0
TOTAL OPERATING	126,076	109,605	76,537	190,700	87,131	0	190,700	190,100
TOTAL JUVENILE	518,105	521,691	497,558	625,881	448,071	0	625,881	650,876

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 ADULT PROBATION

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-572-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-572-2010 SOCIAL SECURITY	0	0	115	0	0	0	0	0
100-572-2030 RETIREMENT	0	0	231	0	0	0	0	0
TOTAL PAYROLL	0	0	2,346	0	0	0	0	0
OPERATING								
100-572-4010 UA TESTS	0	0	0	0	0	0	0	0
100-572-4200 TELEPHONE	2,308	2,064	2,208	2,500	1,787	0	2,500	2,500
100-572-4220 RADIOS & RADIO REPAIR	0	0	0	0	0	0	0	0
100-572-4270 TRAINING & EDUCATION	(0)	0	0	0	0	0	0	0
100-572-4520 EQUIPMENT MAINTENANCE	766	480	1,032	2,215	0	0	0	2,215
100-572-5700 OFFICE EQUIPMENT	2,068	1,825	2,579	2,200	288	0	2,200	2,200
100-572-5720 COMPUTER	2,734	5,647	0	5,000	4,019	0	5,000	5,000
100-572-5721 COMPUTER SUPPORT & MAINT.	11,940	11,940	14,181	11,940	11,940	0	11,940	11,940
100-572-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	19,815	21,956	20,001	23,855	18,034	0	21,640	23,855
TOTAL ADULT PROBATION	19,815	21,956	22,347	23,855	18,034	0	21,640	23,855

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 COUNTY WELFARE

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
100-640-3110 POSTAGE	0	0	0	0	0	0	0	0
100-640-3330 FOOD & GROCERY AID	0	0	0	0	0	0	0	0
100-640-4050 MEDICAL AID	0	0	0	0	0	0	0	0
100-640-4081 INDIGENT CHILD CARE	10,500	10,500	10,500	10,500	8,750	0	10,500	10,500
100-640-4400 UTILITY AID	0	0	0	0	0	0	0	0
100-640-4600 RENT AID	0	0	0	0	0	0	0	0
100-640-4890 BURIAL AID	16,250	14,300	13,114	13,500	7,800	0	13,500	13,500
100-640-5941 HUTCH CO SOIL & WATER	1,655	1,655	1,425	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	9,400	9,400	9,400	9,400	0	0	9,400	9,400
100-640-5946 FOOD BANK	2,500	2,500	2,500	2,500	0	0	2,500	2,500
100-640-5947 HUTCHCARES	0	3,000	3,000	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	6,500	0	6,600	6,600	0	6,600	6,600
100-640-6003 FAMILY PROTECTION FEE	1,113	536	0	2,500	2	0	2,500	0
TOTAL OPERATING	62,018	62,391	53,939	63,425	37,661	0	63,425	60,925
TOTAL COUNTY WELFARE	62,018	62,391	53,939	63,425	37,661	0	63,425	60,925

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 CHILD WELFARE

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
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	1,000	1,000	1,000	1,000	1,000	0	1,000	1,000
TOTAL OPERATING	11,500	11,500	11,500	11,500	11,500	0	11,500	11,500
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, 2024

100-GENERAL FUND
 COUNTY LIBRARY

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-650-1030 SALARIES	305,048	314,148	330,948	349,352	281,352	0	349,352	366,152
100-650-1080 PART TIME	7,356	12,274	12,098	16,500	12,330	0	16,500	19,500
100-650-1360 LONGEVITY	3,819	3,840	4,260	4,680	3,600	0	4,680	4,680
100-650-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-650-2010 SOCIAL SECURITY	22,541	24,113	25,567	28,352	21,629	0	28,352	29,869
100-650-2020 EMPLOYEE'S INSURANCE	83,894	91,191	99,796	108,158	86,416	0	108,158	118,338
100-650-2025 LIFE INSURANCE	244	250	250	252	200	0	252	252
100-650-2030 RETIREMENT	35,950	37,980	40,298	42,802	34,299	0	42,802	46,461
100-650-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	458,852	483,796	515,217	550,096	439,826	0	550,096	585,252
<u>OPERATING</u>								
100-650-3100 OFFICE SUPPLIES	2,908	2,902	2,538	2,500	1,156	0	2,500	2,500
100-650-3101 COPIER EXP.	6,708	7,288	6,015	3,000	2,581	0	2,500	2,500
100-650-3320 JANITOR SUPPLIES	667	1,572	0	0	0	0	0	0
100-650-3390 POSTAGE	727	773	677	650	620	0	700	700
100-650-4200 TELEPHONE	1,240	1,227	1,242	1,500	1,039	0	1,500	1,500
100-650-4270 TRAINING AND EDUCATION	50	0	0	1,200	139	0	1,200	1,200
100-650-4271 WORKSHOP AND REGISTRATION	314	332	483	2,500	275	0	2,500	2,500
100-650-4430 UTILITIES	18,824	19,321	0	0	0	0	0	0
100-650-4500 BLDG. MAINT.	1,484	3,427	0	0	0	0	0	0
100-650-4520 REPAIRS AND REPLACEMENTS	1,324	1,334	732	2,000	1,416	0	2,000	2,000
100-650-4800 BONDS	130	100	100	100	100	0	100	100
100-650-4995 GATES GRANT	0	0	0	0	0	0	0	0
100-650-4996 WALMART	0	0	0	0	0	0	0	0
100-650-4997 LONE STAR GRANT #44	0	0	0	0	0	0	0	0
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	2,005	5,575	4,334	11,500	8,686	0	10,000	10,000
100-650-5720 COMPUTER FEES	12,484	16,900	13,986	18,220	12,532	0	19,000	19,000
100-650-5721 CATALOGING COST ON COMPUTER	2,071	1,290	37,899	5,000	3,646	0	4,000	4,000
100-650-5900 BOOKS	33,651	34,612	35,258	47,607	40,083	0	36,000	36,000
100-650-5901 CHILDREN'S PROGRAMS	485	448	409	500	483	0	500	500
100-650-5950 PIN	0	0	0	0	0	0	0	0
100-650-5990 CAPITAL OUTLAY	41,101	0	0	0	0	0	0	0
100-650-6601 MARKETING	115	75	120	110	0	0	110	110
TOTAL OPERATING	126,288	97,175	103,792	96,387	72,755	0	82,610	82,610
TOTAL COUNTY LIBRARY	585,140	580,971	619,009	646,483	512,581	0	632,706	667,862

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 COUNTY EXTENSION

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024			2024-2025	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
100-665-1050 SALARIES, SECRETARY	40,714	45,377	47,777	50,178	36,194	0	50,178	51,558
100-665-1080 PART TIME	0	0	0	800	0	0	800	800
100-665-1110 SALARY, AGENT, HOME ECONOMIST	25,684	15,857	0	27,184	22,653	0	27,184	29,584
100-665-1111 SALARY, AGENT, AGRICULTURE	23,503	22,915	27,184	29,584	24,653	0	29,584	31,984
100-665-1360 LONGEVITY	120	180	240	300	151	0	300	0
100-665-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
100-665-2010 SOCIAL SECURITY	6,851	6,484	6,285	9,248	6,772	0	9,248	9,254
100-665-2020 EMPLOYEE'S INSURANCE	12,256	13,190	14,283	15,434	7,842	0	15,434	0
100-665-2025 LIFE INSURANCE	36	36	36	36	27	0	36	36
100-665-2030 RETIREMENT	4,635	5,239	5,546	13,960	4,198	0	13,960	14,397
100-665-2240 CELL PHONE	1,149	856	600	1,200	1,000	0	1,200	1,200
100-665-2250 CAR EXPENSE, HOME ECONOMIST	5,800	3,383	0	5,800	4,833	0	5,800	5,800
100-665-2251 CAR EXPENSE, AGRICULTURE AGENT	5,308	4,889	5,800	5,200	3,867	0	5,800	0
100-665-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	126,055	118,406	109,751	158,924	112,190	0	159,524	144,613
OPERATING								
100-665-3100 OFFICE SUPPLIES	2,080	1,117	1,127	1,650	1,216	0	2,000	2,000
100-665-3110 POSTAGE & BOX RENT	0	166	186	200	196	0	200	200
100-665-3300 FUEL & OIL	0	0	0	0	0	0	0	2,300
100-665-3340 MEETING EXPENSE	87	64	145	150	145	0	200	200
100-665-3350 SUPPLIES, AG AGENT	120	264	120	250	145	0	300	300
100-665-3351 SUPPLIES, HOME ECONOMIST	389	0	0	300	151	0	2,500	1,000
100-665-3352 4 H SUPPLIES & EQUIPMENT	2,391	449	883	1,400	1,170	0	1,500	1,500
100-665-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-665-4290 TRAVEL EXPENSE - AG	5,918	5,027	10,145	5,599	4,218	0	10,000	10,000
100-665-4291 TRAVEL EXPENSE - FCS	810	553	0	6,001	4,627	0	6,000	6,000
100-665-4810 DUES	730	450	280	700	618	0	750	750
100-665-5700 OFFICE EQUIPMENT & MAINTENANCE	2,648	2,277	1,867	2,500	1,999	0	2,500	2,500
100-665-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	15,172	10,368	14,752	18,750	14,485	0	25,950	26,750
TOTAL COUNTY EXTENSION	141,227	128,774	124,503	177,674	126,674	0	185,474	171,363

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

100-GENERAL FUND
 TRANSFERS

	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
100-700-0000 TRANSFERS	<u>1,911,488</u>	<u>2,105,745</u>	<u>2,126,930</u>	<u>2,170,053</u>	<u>2,119,061</u>	<u>0</u>	<u>1,646,980</u>	<u>1,770,963</u>
TOTAL TRANSFERS	1,911,488	2,105,745	2,126,930	2,170,053	2,119,061	0	1,646,980	1,770,963
TOTAL TRANSFERS	1,911,488	2,105,745	2,126,930	2,170,053	2,119,061	0	1,646,980	1,770,963
TOTAL EXPENDITURES	<u>14,884,008</u>	<u>14,060,854</u>	<u>14,490,493</u>	<u>17,023,637</u>	<u>13,025,500</u>	<u>0</u>	<u>16,625,666</u>	<u>16,656,747</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>375,678</u>	<u>489,107</u>	<u>2,651,803</u>	<u>(643,418)</u>	<u>4,463,348</u>	<u>26,348,675</u>	<u>(294,586)</u>	<u>1,050,873</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

211-MOTOR VEHICLE INVENTORY -

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		APPROVED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
211-360-1000 INTEREST ON INVESTMENTS	1	14	100	30	106	0	0	75
211-360-1002 INTEREST FROM CHECKING	60	67	54	50	0	0	0	50
211-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL REVENUES	61	81	154	80	106	0	0	125

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

211-MOTOR VEHICLE INVENTORY -
 TAX COLLECTOR

	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
211-499-4990 MISCELLANEOUS	<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125</u>
TOTAL OPERATING	0	27	0	0	0	0	0	125
TOTAL TAX COLLECTOR	0	27	0	0	0	0	0	125
TOTAL EXPENDITURES	<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>61</u>	<u>54</u>	<u>154</u>	<u>80</u>	<u>106</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

212-COURT TECHNOLOGY FUND

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
212-340-4000 C. CLERK COURT TECH FEES	370	432	353	400	436	0	0	400
212-340-7000 D. CLERK COURT TECH FEES	217	171	203	200	172	0	0	200
212-340-8002 JP #2 COURT TECH FEES	2,503	1,944	1,520	1,500	969	0	0	1,500
212-340-8003 JP #1 COURT TECH FEES	1,430	1,658	875	1,000	684	0	0	1,000
212-360-1000 INTEREST ON INVESTMENTS	30	473	3,250	1,100	3,389	0	0	2,400
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	4,549	4,678	6,201	4,200	5,648	0	0	5,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

212-COURT TECHNOLOGY FUND
 CNTY & DIST COURT TECH

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
212-458-1000 DISTRICT CLERK	<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
OPERATING								
212-458-4520 EQUIP MAINT-CNTY & DIST	0	0	0	0	0	0	0	0
212-458-4990 MISCELLANEOUS-CNTY & DIST	0	0	0	820	0	0	0	1,060
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	820	0	0	0	1,060
<hr/>								
TOTAL CNTY & DIST COURT TECH	0	0	0	820	0	0	0	1,060

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

212-COURT TECHNOLOGY FUND
 JUSTICE COURT TECH

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
212-459-4520 EQUIP MAINT-JUSTICE CRT	0	0	0	0	0	0	0	0
212-459-4990 MISCELLANEOUS-JUSTICE CRT	0	0	1,127	3,380	495	0	0	4,440
212-459-5700 EQUIPMENT-JUSTICE CRT	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	1,127	3,380	495	0	0	4,440
TOTAL JUSTICE COURT TECH	0	0	1,127	3,380	495	0	0	4,440

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

212-COURT TECHNOLOGY FUND
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
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	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	1,127	4,200	495	0	0	5,500
REVENUE OVER/ (UNDER) EXPENDITURES	4,549	4,678	5,073	0	5,153	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

214-CRTHSE & JUSTICE SECURITY

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
214-340-4000 C. CLK COURTHOUSE SECURITY FEE	0	5,971	6,696	7,000	3,499	0	0	7,000
214-340-7000 D. CLK COURTHOUSE SECURITY FEE	0	3,359	5,228	3,000	5,087	0	0	4,500
214-340-8002 JP#2 COURTHOUSE SECURITY FEE	607	1,587	1,389	1,000	887	0	0	1,000
214-340-8003 JP#1 COURTHOUSE SECURITY FEE	381	1,244	760	1,000	620	0	0	1,000
214-340-8005 JP 2ND LOCATION SECURITY FEES	0	789	740	750	498	0	0	750
214-360-1000 INTEREST ON INVESTMENTS	22	183	1,447	500	1,944	0	0	1,300
214-368-1000 MISCELLANEOUS	9,557	2,471	0	0	0	0	0	0
214-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUES	10,567	15,603	16,259	13,250	12,535	0	0	15,550

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

214-CRTHSE & JUSTICE SECURITY
 COURTHOUSE SECURITY

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
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	907	0	0	0	0	0
214-697-4290 TRAVEL & LODGING	0	0	0	0	0	0	0	0
214-697-4990 MISCELLANEOUS	0	10,917	119	12,475	0	0	0	14,732
214-697-5990 CAPITAL OUTLAY	0	34,059	0	0	0	0	0	0
TOTAL OPERATING	0	44,975	1,026	12,475	0	0	0	14,732
TOTAL COURTHOUSE SECURITY	0	44,975	1,026	12,475	0	0	0	14,732

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

214-CRTHSE & JUSTICE SECURITY
 ANNEX SECURITY

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
214-698-3100 OFFICE SUPPLIES-ANNEX	0	0	708	775	0	0	0	818
214-698-4270 TRAINING & EDUCATION-ANNEX	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	708	775	0	0	0	818
TOTAL ANNEX SECURITY	0	0	708	775	0	0	0	818

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

214-CRTHSE & JUSTICE SECURITY
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
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	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>44,975</u>	<u>1,734</u>	<u>13,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,550</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>10,567</u>	<u>(29,372)</u>	<u>14,525</u>	<u>0</u>	<u>12,535</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

218-LAW LIBRARY FUND

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
218-340-4000 COUNTY CLERK, LIBRARY FEES	2,000	4,200	4,235	4,000	2,905	0	0	4,000
218-340-7000 DISTRICT CLERK, LIBRARY FEES	3,752	5,793	8,118	5,000	8,102	0	0	7,000
218-360-1000 INTEREST ON INVESTMENTS	14	191	1,382	500	1,510	0	0	1,000
218-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUES	5,766	10,184	13,735	9,500	12,517	0	0	12,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

218-LAW LIBRARY FUND
 LAW LIBRARY

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
218-476-1080 PART TIME	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
OPERATING								
218-476-3100 OFFICE SUPPLIES	0	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.	7,724	9,124	8,936	9,500	7,726	0	0	9,500
TOTAL OPERATING	7,724	9,124	8,936	9,500	7,726	0	0	9,500
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TOTAL LAW LIBRARY	7,724	9,124	8,936	9,500	7,726	0	0	9,500
<hr/>								
TOTAL EXPENDITURES	7,724	9,124	8,936	9,500	7,726	0	0	9,500
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REVENUE OVER/(UNDER) EXPENDITURES	(1,957)	1,060	4,798	0	4,791	0	0	2,500

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

224-COURT REPORTER

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
224-340-4000 C. CLK COURT REPORTER FEES	338	2,903	3,261	3,000	2,370	0	0	3,000
224-340-7000 D. CLK COURT REPORTER FEES	2,827	4,165	5,801	4,000	5,789	0	0	5,000
224-360-1000 INTEREST ON INVESTMENTS	5	101	972	300	1,094	0	0	700
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	3,170	7,168	10,034	7,300	9,253	0	0	8,700

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

224-COURT REPORTER
 CRT.REPORTER SERVICES FUN

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
224-465-1020 SALARY SUPPLEMENT	0	0	3,501	6,615	2,625	0	0	3,501
224-465-2010 SOCIAL SECURITY	0	0	268	268	201	0	0	269
224-465-2030 RETIREMENT	0	0	404	417	303	0	0	419
TOTAL PAYROLL	0	0	4,173	7,300	3,130	0	0	4,189
OPERATING								
224-465-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL CRT.REPORTER SERVICES FUN	0	0	4,173	7,300	3,130	0	0	4,189

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

224-COURT REPORTER
 TRANSFERS

	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
224-700-0000 TRANSFER OUT	<u>3,558</u>	<u>4,171</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	3,558	4,171	0	0	0	0	0	0
TOTAL TRANSFERS	3,558	4,171	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>3,558</u>	<u>4,171</u>	<u>4,173</u>	<u>7,300</u>	<u>3,130</u>	<u>0</u>	<u>0</u>	<u>4,189</u>
REVENUE OVER/ (UNDER) EXPENDITURES	(<u>388</u>)	<u>2,997</u>	<u>5,862</u>	<u>0</u>	<u>6,124</u>	<u>0</u>	<u>0</u>	<u>4,511</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

227-CHILD SUPPORT - DISTRICT

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
227-340-7000 CHILD SUPPORT	165	36	0	0	0	0	0	0
227-360-1000 INTEREST ON INVESTMENTS	1	1	5	2	6	0	0	0
227-368-1000 MISCELLANEOUS	31	0	0	0	0	0	0	0
227-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	197	37	5	2	6	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

227-CHILD SUPPORT - DISTRICT
 DISTRICT CLERK

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
227-450-4990 MISCELLANEOUS	0	3,250	0	2	0	0	0	0
227-450-5700 EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	3,250	0	2	0	0	0	0
TOTAL DISTRICT CLERK	0	3,250	0	2	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

227-CHILD SUPPORT - DISTRICT
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
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	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>3,250</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>197</u>	<u>(3,213)</u>	<u>5</u>	<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

229-RECORDS ARCHIVE FUND

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
229-340-4000 COUNTY CLERK ARCHIVE FEES	30,148	31,026	25,030	25,000	27,261	0	0	25,000
229-340-4001 VITAL ARCHIVE	692	168	0	0	0	0	0	0
229-340-7000 DISTRICT CLERK ARCHIVE FEES	2,848	1,112	454	500	247	0	0	0
229-360-1000 INTEREST ON INVESTMENTS	70	1,180	8,225	3,000	8,193	0	0	5,800
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	33,758	33,486	33,708	28,500	35,701	0	0	30,800

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

229-RECORDS ARCHIVE FUND
 RECORDS ARCHIVE CO. CLERK

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
229-693-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
229-693-5750 COUNTY CLERK RECORDS	11,138	26,680	30,192	30,000	0	0	30,000	30,000
229-693-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	<u>11,138</u>	<u>26,680</u>	<u>30,192</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
TOTAL RECORDS ARCHIVE CO. CLERK	11,138	26,680	30,192	30,000	0	0	30,000	30,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

229-RECORDS ARCHIVE FUND
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
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>11,138</u>	<u>26,680</u>	<u>30,192</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>22,620</u>	<u>6,806</u>	<u>3,516</u>	<u>(1,500)</u>	<u>35,701</u>	<u>0</u>	<u>(30,000)</u>	<u>800</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

230-COUNTY ATTORNEY CHECK FEE

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
230-340-3000 FEES OF OFFICE, HOT CHECK	0	65	123	150	216	0	0	150
230-360-1000 INTEREST EARNINGS	15	197	1,307	500	1,347	0	0	900
230-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
TOTAL REVENUES	15	263	1,429	650	1,563	0	0	1,050

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

230-COUNTY ATTORNEY CHECK FEE
 COUNTY ATTORNEY

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
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	0	0	0	0	0	0	0	0
TOTAL PAYROLL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
OPERATING								
230-475-4150 INVESTIGATOR	0	0	0	0	0	0	0	0
230-475-4860 ADMINISTRATIVE EXPENSE	0	0	0	650	0	0	0	150
TOTAL OPERATING	<u>0</u>	<u>0</u>	<u>0</u>	<u>650</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>
TOTAL COUNTY ATTORNEY	0	0	0	650	0	0	0	150

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

230-COUNTY ATTORNEY CHECK FEE
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
230-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	900
TOTAL TRANSFERS	0	0	0	0	0	0	0	900
TOTAL TRANSFERS	0	0	0	0	0	0	0	900
TOTAL EXPENDITURES	0	0	0	650	0	0	0	1,050
REVENUE OVER/ (UNDER) EXPENDITURES	15	263	1,429	0	1,563	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2024

231-DISTRICT ATTORNEY CHECK F

	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
231-340-6000 FEES OF OFFICE, DISTRICT ATTOR	0	0	0	0	0	0	0	0
231-360-1000 INTEREST ON INVESTMENTS	2	43	284	100	291	0	0	200
TOTAL REVENUES	2	43	284	100	291	0	0	200

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

231-DISTRICT ATTORNEY CHECK F
 DISTRICT ATTORNEY

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
231-437-4860 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	0	0
231-437-4990 MISCELLANEOUS EXPENSE	0	0	0	100	0	0	0	0
231-437-5700 EQUIPMENT	0	0	0	0	0	0	0	0
231-437-5900 LIBRARY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	100	0	0	0	0
<hr/>								
TOTAL DISTRICT ATTORNEY	0	0	0	100	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	0	0	100	0	0	0	0
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	2	43	284	0	291	0	0	200
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HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

232-D. A. FORFEITURE FUND

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025		
	ACTUAL	ACTUAL	ACTUAL	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	1	12	81	30	83	0	0	50
232-390-0000 D. A. FORFEITURE TRANSFERS IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	1	12	81	30	83	0	0	50

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
232-438-4990 MISCELLANEOUS EXPENSE	0	0	0	30	0	0	0	50
232-438-5700 EQUIPMENT	0	0	0	0	0	0	0	0
232-438-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	<u>0</u>	<u>0</u>	<u>0</u>	<u>30</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50</u>
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TOTAL D.A. FORFEITURE FUND	0	0	0	30	0	0	0	50

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

232-D. A. FORFEITURE FUND
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
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	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>30</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>1</u>	<u>12</u>	<u>81</u>	<u>0</u>	<u>83</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

233-SHERIFF FORFEITURE

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)	
	ACTUAL	ACTUAL	ACTUAL	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	1	14	98	40	100	0	0	75
TOTAL REVENUES	1	14	98	40	100	0	0	75

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

233-SHERIFF FORFEITURE
 SHERIFF - FORFEITURE, SEI

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
233-439-4990 MISCELLANEOUS	0	0	0	40	0	0	0	75
TOTAL OPERATING	0	0	0	40	0	0	0	75
TOTAL SHERIFF - FORFEITURE, SEI	0	0	0	40	0	0	0	75

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

233-SHERIFF FORFEITURE
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
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	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	40	0	0	0	75
REVENUE OVER/ (UNDER) EXPENDITURES	1	14	98	0	100	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

234-DRUG COURT FUND

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
234-333-1000 OPIOID SETTLEMENT	0	0	23,428	0	0	0	0	0
234-340-4000 C. CLK DRUG COURT FEES	1,246	1,849	1,576	1,700	1,968	0	0	1,700
234-340-7000 D. CLK DRUG COURT FEES	1,401	1,167	1,182	1,000	1,031	0	0	1,000
234-360-1000 INTEREST	19	164	1,267	500	1,828	0	0	1,300
234-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
234-390-0000 TRANSFERS	55,000	57,400	57,450	56,800	56,800	0	0	57,485
TOTAL REVENUES	57,667	60,581	84,903	60,000	61,627	0	0	61,485

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

234-DRUG COURT FUND
 DRUG COURT

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
234-470-3048 TREATMENT	0	291	71	150	61	0	150	150
234-470-3380 MOTIVATION ITEMS	29	964	0	0	0	0	0	0
234-470-4050 TREATMENT PROVIDER	18,000	19,200	19,200	19,200	16,000	0	19,200	19,200
234-470-4100 DEFENSE COUNSEL	0	15,600	15,600	15,600	13,000	0	15,600	15,600
234-470-4150 RECONNECT	0	1,080	1,080	1,080	1,080	0	1,080	1,080
234-470-4270 STATE/NATIONAL CONFERENCE	0	3,106	14,312	12,515	5,804	0	14,000	14,000
234-470-4810 DUES	0	480	600	1,500	950	0	1,500	1,500
234-470-4855 DRUG COURT	37,158	0	0	0	0	0	0	0
234-470-4900 DRUG TESTING	0	7,970	3,401	7,055	4,268	0	7,055	7,055
234-470-4950 GPS MONITORING	0	47	0	500	0	0	500	500
234-470-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
234-470-5721 SOFTWARE & SUPPORT	0	2,400	2,400	2,400	2,200	0	2,400	2,400
234-470-5900 STATE COURT COSTS	250	742	970	0	999	0	0	0
234-470-6004 GIFT CARDS COMPLIANCE AWARDSS	0	0	0	0	0	0	0	0
TOTAL OPERATING	55,438	51,880	57,633	60,000	44,362	0	61,485	61,485
TOTAL DRUG COURT	55,438	51,880	57,633	60,000	44,362	0	61,485	61,485

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

234-DRUG COURT FUND
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
234-700-0000 TRANSFER	<u>12,166</u>	<u>8,700</u>	<u>27,269</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	12,166	8,700	27,269	0	0	0	0	0
TOTAL TRANSFERS	12,166	8,700	27,269	0	0	0	0	0
TOTAL EXPENDITURES	<u>67,604</u>	<u>60,581</u>	<u>84,903</u>	<u>60,000</u>	<u>44,362</u>	<u>0</u>	<u>61,485</u>	<u>61,485</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>(9,937)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,265</u>	<u>0</u>	<u>(61,485)</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

240-COURT FACILITY FUND

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
240-340-4000 C. CLK CRT FACILITY FEES	0	2,080	2,420	2,500	1,660	0	0	2,500
240-340-7000 D. CLK CRT FACILITY FEES	0	2,875	4,596	3,500	4,605	0	0	3,500
240-360-1000 INTEREST	0	24	400	100	669	0	0	400
TOTAL REVENUES	0	4,979	7,416	6,100	6,934	0	0	6,400

240-COURT FACILITY FUND
 COURT FACILITY

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
240-515-4500 COURTHOUSE MAINTENANCE	0	0	0	4,575	0	0	0	4,800
240-515-4501 ANNEX MAINTENANCE	0	0	0	1,525	0	0	0	1,600
TOTAL OPERATING	0	0	0	6,100	0	0	0	6,400
<hr/>								
TOTAL COURT FACILITY	0	0	0	6,100	0	0	0	6,400
<hr/>								
TOTAL EXPENDITURES	0	0	0	6,100	0	0	0	6,400
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	0	4,979	7,416	0	6,934	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

242-SPECIAL ROAD & FLOOD CONT

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
242-321-2000 AUTO REGISTRATION	306,650	302,950	304,000	315,000	307,552	0	315,000	305,000
242-321-2001 \$5.00 FEE	215,400	213,540	212,720	200,000	176,300	0	200,000	200,000
242-360-1000 INTEREST FROM INVESTMENTS	461	3,539	40,611	17,000	49,485	0	17,000	36,400
242-364-1000 SALE OF EQUIPMENT	0	0	0	5,100	5,100	0	0	0
242-368-1000 MISCELLANEOUS INCOME	71,097	90,730	83,462	25,000	41,385	0	25,000	50,000
242-368-1001 INSURANCE PROCEEDS & REFUNDS	0	0	0	67,474	67,474	0	0	0
242-368-1100 GRANT DOT	320,753	0	0	0	0	0	0	0
242-371-1000 DONATIONS	0	0	0	0	0	0	0	0
242-390-0000 TRANSFERS	1,406,982	1,514,514	1,546,606	1,189,068	1,189,068	0	1,132,787	1,184,237
TOTAL REVENUES	2,321,343	2,125,274	2,187,398	1,818,642	1,836,365	0	1,689,787	1,775,637

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
242-621-1060 SALARIES	862,355	891,312	931,212	734,675	607,037	0	721,696	750,496
242-621-1080 SALARY, PART TIME	0	0	0	0	0	0	0	0
242-621-1360 LONGEVITY	11,304	10,380	11,340	11,700	9,666	0	11,700	12,240
242-621-1550 OTHER COMPENSATION	0	0	10,000	0	0	0	0	0
242-621-2010 SOCIAL SECURITY	64,819	66,293	70,231	57,205	46,300	0	56,212	58,451
242-621-2020 EMPLOYEE'S INSURANCE	177,597	197,158	214,203	185,238	151,792	0	185,238	202,638
242-621-2025 LIFE INSURANCE	525	547	547	474	341	0	432	432
242-621-2030 RETIREMENT	100,026	103,832	110,158	86,358	71,345	0	84,859	90,930
242-621-2050 UNIFORMS	0	0	0	0	0	0	0	0
242-621-2240 CELL PHONE	1,200	1,200	1,200	1,200	1,000	0	1,200	1,200
242-621-2260 VACATION	6,425	0	0	0	0	0	0	0
TOTAL PAYROLL	1,224,250	1,270,722	1,348,892	1,076,850	887,480	0	1,061,337	1,116,387
OPERATING								
242-621-3050 UNIFORMS	9,722	11,258	12,202	12,000	10,871	0	12,000	12,000
242-621-3300 FUEL AND OIL	93,922	145,370	136,964	145,400	93,720	0	145,000	136,200
242-621-3350 ROAD & BRIDGE MATERIAL	361,176	135,141	204,467	200,000	99,544	0	200,000	200,000
242-621-3510 REPAIRS, PARTS & SUPPLIES	63,527	71,080	82,154	95,000	78,117	0	115,000	105,000
242-621-3511 SUPPLIES	0	0	0	0	0	0	0	0
242-621-3540 TIRES AND TUBES	27,411	21,452	36,462	38,000	20,207	0	40,000	40,000
242-621-4290 TRAVEL	12,116	7,805	9,243	0	0	0	0	0
242-621-4430 UTILITIES	19,623	20,597	22,415	26,000	18,176	0	26,000	26,000
242-621-4500 BARN REPAIRS	7,205	6,603	5,158	82,474	75,346	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	1,980	1,650	2,116	50	50	0	50	50
242-621-4990 MISCELLANEOUS EXPENSE	986	1,055	892	5,000	449	0	5,000	5,000
242-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	0
242-621-5700 EQUIPMENT	4,022	19,488	8,009	137,868	92,718	0	120,000	120,000
242-621-5990 CAPITAL OUTLAY	280,750	236,983	91,905	0	0	0	0	0
TOTAL OPERATING	882,440	678,482	611,986	741,792	489,199	0	678,050	659,250
TOTAL SPEC. RD. & FLD. CONTROL,	2,106,691	1,949,204	1,960,878	1,818,642	1,376,679	0	1,739,387	1,775,637

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

242-SPECIAL ROAD & FLOOD CONT
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
242-700-0000 TRANSFERS	<u>104,986</u>	<u>176,069</u>	<u>226,520</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	104,986	176,069	226,520	0	0	0	0	0
TOTAL TRANSFERS	104,986	176,069	226,520	0	0	0	0	0
TOTAL EXPENDITURES	<u>2,211,677</u>	<u>2,125,274</u>	<u>2,187,398</u>	<u>1,818,642</u>	<u>1,376,679</u>	<u>0</u>	<u>1,739,387</u>	<u>1,775,637</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>109,666</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>459,686</u>	<u>0</u>	<u>(49,600)</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

244-C. CLK REC MGMT & PRES

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
244-340-4000 C. CLK RECORD MGMT FEES	697	34,521	28,679	30,000	30,758	0	0	30,000
244-360-1000 INTEREST ON INVESTMENTS	7	1,658	10,307	3,500	10,098	0	0	7,200
244-390-0000 TRANSFER IN	0	79	0	0	0	0	0	0
TOTAL REVENUES	704	36,258	38,986	33,500	40,856	0	0	37,200

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

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

	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
244-403-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
244-403-5740 INDEXING/RECORDING COSTS	0	0	28,661	33,000	23,908	0	33,000	33,000
244-403-5750 COUNTY CLERK RECORDS	0	17,846	18,758	5,000	4,496	0	5,000	5,000
244-403-5990 CAPITAL OUTLAY	0	0	6,100	0	0	0	0	0
TOTAL OPERATING	0	17,846	53,519	38,000	28,403	0	38,000	38,000
<hr/>								
TOTAL CC CT.RECORDS PRESERVATI	0	17,846	53,519	38,000	28,403	0	38,000	38,000
<hr/>								
TOTAL EXPENDITURES	0	17,846	53,519	38,000	28,403	0	38,000	38,000
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	704	18,412	(14,533)	(4,500)	12,453	0	(38,000)	(800)

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

245-D. CLK REC MGMT & PRES

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
245-340-7000 D. CLK RECORDS MGMT FEES	3,740	9,506	10,824	10,000	9,741	0	0	10,000
245-360-1000 INTEREST ON INVESTMENTS	20	714	5,111	1,500	5,653	0	0	4,000
245-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
245-390-0000 TRANSFERS	0	(79)	0	0	0	0	0	0
TOTAL REVENUES	3,760	10,141	15,935	11,500	15,394	0	0	14,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

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

	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
245-450-4990 MISCELLANEOUS	<u>0</u>	<u>5,200</u>	<u>0</u>	<u>11,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,000</u>
TOTAL OPERATING	0	5,200	0	11,500	0	0	0	14,000
TOTAL DIST.CT.RECORDS PRESERVA	0	5,200	0	11,500	0	0	0	14,000
TOTAL EXPENDITURES	<u>0</u>	<u>5,200</u>	<u>0</u>	<u>11,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,000</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>3,760</u>	<u>4,941</u>	<u>15,935</u>	<u>0</u>	<u>15,394</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

253-LANGUAGE ACCESS FUND

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
253-340-4000 C. CLK LANGUAGE ACCESS FEES	0	297	393	300	249	0	0	300
253-340-7000 D. CLK LANGUAGE ACCESS FEES	0	464	689	400	691	0	0	500
253-340-8002 JP #2 LANGUAGE ACCESS FEES	0	375	635	300	570	0	0	500
253-340-8003 JP #1 LANGUAGE ACCESS FEES	0	790	980	750	605	0	0	750
253-360-1000 INTEREST	0	9	149	50	234	0	0	100
TOTAL REVENUES	0	1,935	2,846	1,800	2,348	0	0	2,150

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

253-LANGUAGE ACCESS FUND
 LANGUAGE ACCESS

	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
253-473-3100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
253-473-4990 MISCELLANEOUS	0	0	325	1,800	100	0	0	2,150
TOTAL OPERATING	0	0	325	1,800	100	0	0	2,150
TOTAL LANGUAGE ACCESS	0	0	325	1,800	100	0	0	2,150
TOTAL EXPENDITURES	0	0	325	1,800	100	0	0	2,150
REVENUE OVER/(UNDER) EXPENDITURES	0	1,935	2,521	0	2,248	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

254-COUNTY JURY FUND

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
254-340-4000 C. CLK COUNTY JURY FEES	0	1,101	1,260	1,200	929	0	0	1,200
254-340-7000 D. CLK COUNTY JURY FEES	0	1,464	2,362	1,700	2,876	0	0	2,000
254-340-8002 JP #2 COUNTY JURY FEES	0	257	269	250	152	0	0	250
254-340-8003 JP #1 COUNTY JURY FEES	0	153	124	250	86	0	0	150
254-360-1000 INTEREST	0	11	179	50	290	0	0	200
TOTAL REVENUES	0	2,986	4,194	3,450	4,333	0	0	3,800

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

254-COUNTY JURY FUND
 COUNTY JURY

	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
254-471-3100 JURY SUPPLIES	0	0	0	0	0	0	0	0
254-471-4850 JUROR EXPENSE	0	911	960	3,450	1,076	0	0	3,800
TOTAL OPERATING	0	911	960	3,450	1,076	0	0	3,800
TOTAL COUNTY JURY	0	911	960	3,450	1,076	0	0	3,800
TOTAL EXPENDITURES	0	911	960	3,450	1,076	0	0	3,800
REVENUE OVER/(UNDER) EXPENDITURES	0	2,075	3,234	0	3,257	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

255-JUDICIAL EDU & SUPP FUND

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
255-340-4000 C. CLK JUD EDUC & SUPPORT FEES	0	505	550	500	395	0	0	500
255-360-1000 INTEREST	0	3	35	10	50	0	0	200
TOTAL REVENUES	0	508	585	510	445	0	0	700

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

255-JUDICIAL EDU & SUPP FUND
 JUDICIAL EDU & SUPP

	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
255-472-4270 TRAINING & EDUCATION	<u>0</u>	<u>0</u>	<u>111</u>	<u>650</u>	<u>0</u>	<u>0</u>	<u>650</u>	<u>700</u>
TOTAL OPERATING	0	0	111	650	0	0	650	700
TOTAL JUDICIAL EDU & SUPP	0	0	111	650	0	0	650	700
TOTAL EXPENDITURES	===== 0 =====	===== 0 =====	===== 111 =====	===== 650 =====	===== 0 =====	===== 0 =====	===== 650 =====	===== 700 =====
REVENUE OVER/ (UNDER) EXPENDITURES	===== 0 =====	===== 508 =====	===== 474 =====	===== (140) =====	===== 445 =====	===== 0 =====	===== (650) =====	===== 0 =====

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

288-HUTCH CO RELIEF FUND

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
288-360-1000 INTEREST ON INVESTMENTS	0	0	0	0	3,946	0	0	1,700
288-371-1000 DONATIONS	0	0	0	42,750	42,750	0	0	0
288-390-0000 TRANSFERS IN	0	0	0	359,000	359,000	0	0	0
TOTAL REVENUES	0	0	0	401,750	405,696	0	0	1,700

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

288-HUTCH CO RELIEF FUND
 COUNTY WELFARE

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
288-640-4105 DEBRIS REMOVAL	0	0	0	401,750	37,504	0	0	0
288-640-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	401,750	37,504	0	0	0
TOTAL COUNTY WELFARE	0	0	0	401,750	37,504	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

288-HUTCH CO RELIEF FUND
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
288-700-0000 TRANSFERS OUT	0	0	0	0	0	0	0	1,700
TOTAL TRANSFERS	0	0	0	0	0	0	0	1,700
TOTAL TRANSFERS	0	0	0	0	0	0	0	1,700
TOTAL EXPENDITURES	0	0	0	401,750	37,504	0	0	1,700
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	368,192	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

315-REGISTRATION OF VOTERS FU

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
315-360-1000 INTEREST EARNED	2	45	284	100	300	0	0	200
315-368-1000 MISCELLANEOUS INCOME	2,783	2,755	2,530	2,700	0	0	0	2,700
TOTAL REVENUES	2,785	2,800	2,814	2,800	300	0	0	2,900

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

315-REGISTRATION OF VOTERS FU
 REGISTRATION OF VOTERS

	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
315-682-4990 MISCELLANEOUS	<u>2,530</u>	<u>2,530</u>	<u>2,530</u>	<u>2,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,900</u>
TOTAL OPERATING	2,530	2,530	2,530	2,800	0	0	0	2,900
TOTAL REGISTRATION OF VOTERS	2,530	2,530	2,530	2,800	0	0	0	2,900
TOTAL EXPENDITURES	<u>2,530</u>	<u>2,530</u>	<u>2,530</u>	<u>2,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,900</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>255</u>	<u>270</u>	<u>284</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

319-ADULT PROBATION, STATE

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
319-333-2000 RECEIPTS FROM STATE	97,444	113,310	110,113	171,308	189,858	0	0	0
319-333-2001 STATE, SAFF	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	195,471	194,543	199,477	192,000	171,786	0	0	0
319-350-1001 PAYMENTS BY PROGRAM PARTICIPAN	1,917	2,487	3,666	3,800	3,934	0	0	0
319-360-1000 INTEREST EARNED	64	883	8,677	4,500	8,593	0	0	0
319-360-1002 INTEREST FROM CHECKING ACCOUNT	52	53	45	0	42	0	0	0
319-368-1004 PRIOR YEAR	0	0	0	0	0	0	0	0
319-368-1010 OTHER REVENUE	3,427	8,345	4,276	4,000	3,860	0	0	0
319-390-0000 TRANSFERS, OTHER COUNTY REVENU	0	0	0	(10,159)	0	0	0	0
TOTAL REVENUES	298,375	319,621	326,253	365,449	378,073	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

319-ADULT PROBATION, STATE
 ADULT PROBATION

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
319-572-1020 SALARY, OFFICER	79,480	79,480	91,402	95,972	87,974	0	0	0
319-572-1030 SALARY, ASSISTANTS	78,457	71,450	94,476	126,548	151,033	0	0	0
319-572-1050 SALARY, SECRE/BOOKK	58,408	40,590	26,067	42,100	0	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	0	0	0	0	0	0	0	0
319-572-1100 MERIT PAY	0	3,974	0	7,932	0	0	0	0
319-572-1360 LONGEVITY	1,120	676	540	780	605	0	0	0
319-572-2010 SOCIAL SECURITY	16,083	14,412	15,416	20,123	16,947	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	24,682	22,590	24,606	31,145	27,732	0	0	0
319-572-2250 FURNISHED TRANSP/TRAVEL	6,138	10,975	51,382	97,932	15,417	0	0	0
319-572-2300 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	264,368	244,147	303,889	422,532	299,709	0	0	0
OPERATING								
319-572-3100 SUPPLIES & OPERATING EXP	8,197	11,649	24,920	63,949	11,137	0	0	0
319-572-4010 PROFESSIONAL FEES	11,664	10,746	23,712	23,585	6,864	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	0	0	0	0	0
319-572-5991 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	19,861	22,395	48,632	87,534	18,001	0	0	0
TOTAL ADULT PROBATION	284,229	266,542	352,520	510,066	317,710	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

319-ADULT PROBATION, STATE
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
319-700-0000 TRANSFER	<u>2,676</u>	<u>0</u>	<u>523</u>	<u>0</u>	<u>8,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	<u>2,676</u>	<u>0</u>	<u>523</u>	<u>0</u>	<u>8,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	2,676	0	523	0	8,500	0	0	0
TOTAL EXPENDITURES	<u>286,905</u>	<u>266,542</u>	<u>353,043</u>	<u>510,066</u>	<u>326,210</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>11,470</u>	<u>53,079</u>	<u>(26,790)</u>	<u>(144,617)</u>	<u>51,863</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

320-COMMUNITY CORRECTION PROG

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
320-333-2000 STATE AID PSIR.DIV	55,454	56,274	58,047	56,357	56,357	0	0	0
320-333-2001 STATE AID ED/RES	0	0	0	0	0	0	0	0
320-333-2090 MISCELLANEOUS	0	0	0	0	0	0	0	0
320-360-1000 INTEREST EARNED ON INVESTMENTS	0	0	0	0	0	0	0	0
320-368-1004 PRIOR YEAR	0	0	(18)	0	0	0	0	0
320-390-0000 INTERFUND TRANSFER FROM SUPERV	2,676	0	523	10,159	8,500	0	0	0
TOTAL REVENUES	58,130	56,274	58,552	66,516	64,857	0	0	0

320-COMMUNITY CORRECTION PROG
 COMMUNITY CORRECTIONS PRO

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
320-570-1030 SALARIES CSR	48,916	43,235	52,003	53,297	49,433	0	0	0
320-570-1031 PART-TIME	0	0	0	0	0	0	0	0
320-570-1100 MERIT PAY	0	1,272	0	1,619	0	0	0	0
320-570-1360 LONGEVITY PSIR	500	480	540	660	605	0	0	0
320-570-2010 SOCIAL SECURITY PSIR	3,134	2,760	3,303	4,128	3,138	0	0	0
320-570-2030 RETIREMENT PSIR	5,609	5,164	6,069	6,389	5,780	0	0	0
320-570-2250 TRAV/FURN TRANS PSIR.DIV	0	0	0	0	0	0	0	0
TOTAL PAYROLL	58,159	52,911	61,915	66,093	58,956	0	0	0
OPERATING								
320-570-3102 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
320-570-4010 PROFESSIONAL FEES PSIR	0	0	0	423	0	0	0	0
320-570-5900 MISCELLANEOUS	0	0	0	0	0	0	0	0
320-570-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	423	0	0	0	0
TOTAL COMMUNITY CORRECTIONS PRO	58,159	52,911	61,915	66,516	58,956	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

320-COMMUNITY CORRECTION PROG
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
320-700-0000 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
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>58,159</u>	<u>52,911</u>	<u>61,915</u>	<u>66,516</u>	<u>58,956</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>(29)</u>	<u>3,363</u>	<u>(3,363)</u>	<u>0</u>	<u>5,901</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

321-JUVENILE STATE

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
321-333-3000 STATE COMPTROLLER	210,895	217,446	216,271	300,786	300,786	0	0	316,849
321-333-3001 STATE - GRANT R	2,132	2,132	2,239	2,239	2,351	0	0	0
321-360-1000 INTEREST EARNED	18	198	1,935	0	4,413	0	0	3,000
321-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	213,045	219,776	220,445	303,025	307,550	0	0	319,849

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

321-JUVENILE STATE
 JUVENILE

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025		APPROVED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
PAYROLL								
321-571-1020 SALARY, OFFICER	10,054	10,054	10,054	14,666	13,444	0	0	19,629
321-571-1030 SALARY, ASSISTANT	8,590	8,590	8,590	12,015	11,014	0	0	15,731
321-571-1040 SALARY, OFFICE MANAGER	1,800	1,800	1,800	1,800	1,650	0	0	1,800
321-571-1041 SALARY, RECEPTIONIST	25,464	23,851	25,464	25,464	23,342	0	0	25,464
321-571-1050 SALARY, JPO OFFICER	7,106	7,106	7,106	10,403	9,536	0	0	13,985
321-571-1060 PROG.SANC.OFFICER	43,697	22,033	0	0	0	0	0	0
321-571-1070 SALARY, TRANSPORTATION	0	0	0	0	0	0	0	0
321-571-1080 SALARY, ISP OFFICER	50,940	52,440	54,840	60,240	55,220	0	0	68,652
321-571-1360 Longevity	1,020	180	240	300	275	0	0	360
321-571-2010 SOCIAL SECURITY	10,619	9,331	8,215	9,554	8,716	0	0	11,140
321-571-2020 EMPLOYEE INSURANCE	0	0	0	0	0	0	0	0
321-571-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0
321-571-2030 RETIREMENT	16,874	14,445	12,485	14,425	13,223	0	0	18,843
TOTAL PAYROLL	176,165	149,832	128,795	148,867	136,420	0	0	175,604
OPERATING								
321-571-3100 OPERATING EXPENSES	2,842	7,930	11,695	107,752	10,000	0	0	8,000
321-571-3110 POSTAGE	0	0	0	0	0	0	0	0
321-571-4049 GRANT N PSYCHOLOGICAL	0	0	0	0	0	0	0	0
321-571-4050 PSYCHOLOGICAL	6,443	5,390	5,000	6,000	4,478	0	0	6,000
321-571-4051 MEDICAL/DENTAL	0	0	0	0	0	0	0	0
321-571-4200 TELEPHONE	0	0	0	0	0	0	0	0
321-571-4289 TRANSPORT	0	0	0	0	0	0	0	0
321-571-4290 TRAVEL & TRAINING	1,164	9,094	8,783	10,500	10,457	0	0	12,500
321-571-4291 TRANSPORTATION & MEALS	0	0	0	0	0	0	0	0
321-571-4292 REGISTRATION FEES	0	0	0	0	0	0	0	0
321-571-4869 INTER-COUNTY CONTRACTS GRANT N	0	0	0	0	0	0	0	0
321-571-4870 POST ADJ SECURE	24,282	0	0	18,187	5,931	0	0	54,745
321-571-4871 DETENTION/ PRE ADJ	0	45,200	62,000	9,480	4,480	0	0	0
321-571-4872 PROGRAM COMM BASE GENERAL	0	0	0	0	0	0	0	60,000
321-571-4990 MISC. PROGRAMS GRANT R NOBLE	2,132	2,132	2,239	2,351	2,351	0	0	0
321-571-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	36,864	69,746	89,717	154,270	37,697	0	0	141,245
TOTAL JUVENILE	213,029	219,578	218,512	303,137	174,116	0	0	316,849

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

321-JUVENILE STATE
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
321-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</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>3,000</u>
TOTAL TRANSFERS	0	0	0	0	0	0	0	3,000
TOTAL EXPENDITURES	<u>213,029</u>	<u>219,578</u>	<u>218,512</u>	<u>303,137</u>	<u>174,116</u>	<u>0</u>	<u>0</u>	<u>319,849</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>17</u>	<u>199</u>	<u>1,933</u>	<u>(112)</u>	<u>133,433</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

326-JUVENILE SPECIAL

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
326-350-1000 PROBATION FEES	1,312	2,410	2,390	2,000	6,285	0	0	2,000
326-360-1000 INTEREST INVESTMENTS	19	144	1,287	550	1,786	0	0	1,600
326-360-1002 INTEREST FROM CHECKING ACCOUNT	0	0	0	0	0	0	0	0
326-390-0000 TRANSFER IN	3,575	0	0	0	0	0	0	0
TOTAL REVENUES	4,906	2,555	3,677	2,550	8,071	0	0	3,600

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

326-JUVENILE SPECIAL
 JUVENILE SPECIAL

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
326-576-4810 DUES	20	20	30	1,000	20	0	0	1,000
326-576-4990 MISCELLANEOUS	<u>2,012</u>	<u>1,576</u>	<u>1,473</u>	<u>3,000</u>	<u>661</u>	<u>0</u>	<u>0</u>	<u>3,000</u>
TOTAL OPERATING	2,032	1,596	1,503	4,000	681	0	0	4,000
TOTAL JUVENILE SPECIAL	2,032	1,596	1,503	4,000	681	0	0	4,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

326-JUVENILE SPECIAL
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
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	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>2,032</u>	<u>1,596</u>	<u>1,503</u>	<u>4,000</u>	<u>681</u>	<u>0</u>	<u>0</u>	<u>4,000</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>2,874</u>	<u>958</u>	<u>2,174</u>	<u>(1,450)</u>	<u>7,390</u>	<u>0</u>	<u>0</u>	<u>(400)</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

338-CO ATTY STATE SUPPLEMENT

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
338-333-3001 STATE SUPPLEMENT FUNDS	0	0	6,500	35,000	26,251	0	0	35,000
338-360-1000 INTEREST ON INVESTMENTS	0	0	48	0	1,565	0	0	1,100
338-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	6,548	35,000	27,816	0	0	36,100

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

338-CO ATTY STATE SUPPLEMENT
 COUNTY ATTORNEY

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
338-475-1020 SUPPLEMENTAL SALARIES	0	0	0	28,500	17,316	0	0	20,382
338-475-2010 SOCIAL SECURITY	0	0	0	2,180	1,325	0	0	1,560
338-475-2030 RETIREMENT	0	0	0	3,292	2,033	0	0	2,427
TOTAL PAYROLL	0	0	0	33,972	20,673	0	0	24,369
OPERATING								
338-475-4990 MISCELLANEOUS	0	0	0	1,028	0	0	0	10,631
TOTAL OPERATING	0	0	0	1,028	0	0	0	10,631
TOTAL COUNTY ATTORNEY	0	0	0	35,000	20,673	0	0	35,000

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

338-CO ATTY STATE SUPPLEMENT
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
338-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	1,100
TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,100</u>
TOTAL TRANSFERS	0	0	0	0	0	0	0	1,100
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>20,673</u>	<u>0</u>	<u>0</u>	<u>36,100</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>6,548</u>	<u>0</u>	<u>7,143</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

339-84TH DIST. D.A. PROFESSIO

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
339-333-0039 RECEIPTS FROM STATE	36,667	27,500	27,500	0	0	0	0	0
339-360-1002 INTEREST FROM CHECKING	5	6	6	0	0	0	0	0
339-368-1000 MISCELLANEOUS RECEIPTS	0	0	0	0	0	0	0	0
TOTAL REVENUES	36,672	27,506	27,506	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
339-440-1050 SUPPLEMENTAL SALARIES	25,537	27,714	25,537	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	1,576	1,718	1,583	0	0	0	0	0
339-440-2011 EMPLOYER MEDICARE EXPENSE	369	402	370	0	0	0	0	0
339-440-2012 BANK SERVICE CHARGE	0	0	0	0	0	0	0	0
339-440-2013 MISCELLANEOUS EXPENSE	9	7	0	0	0	0	0	0
339-440-2014 TEXAS WORKFORCE COMMISSION	0	32	0	0	0	0	0	0
TOTAL PAYROLL	27,491	29,873	27,491	0	0	0	0	0
OPERATING								
339-440-4008 TRIAL EXPENSE AND MILEAGE	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
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TOTAL 84TH DISTRICT D.A. PRO	27,491	29,873	27,491	0	0	0	0	0
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TOTAL EXPENDITURES	27,491	29,873	27,491	0	0	0	0	0
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REVENUE OVER/(UNDER) EXPENDITURES	9,181	(2,367)	15	0	0	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

340-DA RURAL LAW ENF GRANT

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
340-333-3010 RURAL LAW ENF GRANT SB22	0	0	0	175,000	175,000	0	0	175,000
340-360-1000 INTEREST ON INVESTMENTS	0	0	0	3,000	3,105	0	0	1,900
TOTAL REVENUES	0	0	0	178,000	178,105	0	0	176,900

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

340-DA RURAL LAW ENF GRANT
 RURAL LAW ENF GRANT SB22

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
340-441-1020 SALARIES	0	0	0	37,745	25,163	0	0	50,326
340-441-2010 SOCIAL SECURITY	0	0	0	2,888	1,925	0	0	3,852
340-441-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0
340-441-2030 RETIREMENT	0	0	0	4,481	2,987	0	0	5,991
TOTAL PAYROLL	0	0	0	45,114	30,075	0	0	60,169
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TOTAL RURAL LAW ENF GRANT SB22	0	0	0	45,114	30,075	0	0	60,169
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TOTAL EXPENDITURES	0	0	0	45,114	30,075	0	0	60,169
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REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	132,886	148,030	0	0	116,731
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HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

341-SHER RURAL LAW ENF GRANT

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
341-333-3010 RURAL LAW ENF GRANT SB22	0	0	0	350,000	350,000	0	0	350,000
341-360-1000 INTEREST ON INVESTMENTS	0	0	0	0	6,935	0	0	4,200
341-390-0000 TRANSFERS IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	350,000	356,935	0	0	354,200

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

341-SHER RURAL LAW ENF GRANT
 SHERIFF

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
341-560-1020 SALARIES - PATROL	0	0	0	0	0	0	0	122,400
341-560-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	9,368
341-560-2030 RETIREMENT	0	0	0	0	0	0	0	14,582
TOTAL PAYROLL	0	0	0	0	0	0	0	146,350
OPERATING								
341-560-4990 MISCELLANEOUS	0	0	0	65,399	0	0	0	0
341-560-5700 EQUIPMENT	0	0	0	0	0	0	0	85,988
341-560-5701 SQUAD CARS	0	0	0	284,601	0	0	0	0
TOTAL OPERATING	0	0	0	350,000	0	0	0	85,988
TOTAL SHERIFF	0	0	0	350,000	0	0	0	232,338

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

341-SHER RURAL LAW ENF GRANT
 JAIL

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
341-561-1020 SALARIES - CORRECTIONS	0	0	0	0	0	0	0	98,400
341-561-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	7,538
341-561-2030 RETIREMENT	0	0	0	0	0	0	0	11,724
TOTAL PAYROLL	0	0	0	0	0	0	0	117,662
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TOTAL JAIL	0	0	0	0	0	0	0	117,662
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TOTAL EXPENDITURES	0	0	0	350,000	0	0	0	350,000
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REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	356,935	0	0	4,200
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HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

342-C.A. RURAL LAW ENF GRANT

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
342-333-3010 RURAL LAW ENF GRANT SB22	0	0	0	175,000	175,000	0	0	175,000
342-360-1000 INTEREST ON INVESTMENTS	0	0	0	3,000	3,138	0	0	1,900
342-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	178,000	178,138	0	0	176,900

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

342-C.A. RURAL LAW ENF GRANT
 RURAL LAW ENF GRANT SB22

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
342-441-1020 SALARIES	0	0	0	32,403	11,411	0	0	22,823
342-441-2010 SOCIAL SECURITY	0	0	0	2,479	873	0	0	1,746
342-441-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0
342-441-2030 RETIREMENT	0	0	0	3,847	1,354	0	0	2,717
TOTAL PAYROLL	0	0	0	38,729	13,638	0	0	27,286
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TOTAL RURAL LAW ENF GRANT SB22	0	0	0	38,729	13,638	0	0	27,286
<hr/>								
TOTAL EXPENDITURES	0	0	0	38,729	13,638	0	0	27,286
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	139,271	164,500	0	0	149,614
<hr/>								

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

343-LATERAL ROAD FUND

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
343-333-3000 STATE COMPTROLLER	15,262	15,265	15,287	15,250	16,237	0	0	15,250
343-360-1000 INTEREST ON INVESTMENTS	27	426	2,819	1,200	2,716	0	0	1,900
TOTAL REVENUES	15,288	15,691	18,106	16,450	18,953	0	0	17,150

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

343-LATERAL ROAD FUND
 LATERAL ROAD

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
343-628-4531 ROAD REPAIR	3,790	15,559	24,780	25,000	25,000	0	0	25,000
343-628-4532 ROAD REPAIR, PCT.#2	0	0	0	0	0	0	0	0
343-628-4533 ROAD REPAIR, PCT.#3	0	0	0	0	0	0	0	0
343-628-4534 ROAD REPAIR, PCT.#4	0	0	0	0	0	0	0	0
343-628-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	<u>3,790</u>	<u>15,559</u>	<u>24,780</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
TOTAL LATERAL ROAD	3,790	15,559	24,780	25,000	25,000	0	0	25,000
TOTAL EXPENDITURES	3,790	15,559	24,780	25,000	25,000	0	0	25,000
REVENUE OVER/(UNDER) EXPENDITURES	11,498	132	(6,674)	(8,550)	(6,047)	0	0	(7,850)

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

349-SCAAP GRANT

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
349-333-3001 SCAAP GRANT FUNDS	0	8,605	11,295	9,059	9,059	0	0	0
349-360-1000 INTEREST ON INVESTMENTS	0	7	296	100	490	0	0	0
TOTAL REVENUES	0	8,612	11,591	9,159	9,549	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

349-SCAAP GRANT
 JAIL - SCAAP GRANT

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
349-561-3100 OFFICE SUPPLIES	0	2,625	2,718	4,963	0	0	0	0
349-561-4990 MISCELLANEOUS	0	1,893	3,084	3,916	1,428	0	0	0
349-561-5700 EQUIPMENT	0	3,260	177	6,323	3,613	0	0	0
TOTAL OPERATING	0	7,778	5,979	15,202	5,041	0	0	0
<hr/>								
TOTAL JAIL - SCAAP GRANT	0	7,778	5,979	15,202	5,041	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	7,778	5,979	15,202	5,041	0	0	0
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	0	834	5,612	(6,043)	4,508	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

350-SHERIFF LEOSE

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
350-333-3001 STATE LEOSE ALLOCATION	0	1,801	1,790	4,771	4,771	0	0	0
350-360-1000 INTEREST	0	8	70	25	131	0	0	0
TOTAL REVENUES	0	1,810	1,860	4,796	4,902	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

350-SHERIFF LEOSE
 SHERIFF LEOSE

	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
350-560-4271 TRAINING AND EDUCATION	<u>0</u>	<u>850</u>	<u>2,143</u>	<u>5,377</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	850	2,143	5,377	0	0	0	0
TOTAL SHERIFF LEOSE	0	850	2,143	5,377	0	0	0	0
TOTAL EXPENDITURES	===== 0 =====	===== 850 =====	===== 2,143 =====	===== 5,377 =====	===== 0 =====	===== 0 =====	===== 0 =====	===== 0 =====
REVENUE OVER/ (UNDER) EXPENDITURES	===== 0 =====	===== 960 =====	===== (283) =====	===== (581) =====	===== 4,902 =====	===== 0 =====	===== 0 =====	===== 0 =====

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2024

351-CON #2 LEOSE

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
351-333-3001 STATE LEOSE ALLOCATION	0	555	565	0	1,437	0	0	0
351-360-1000 INTEREST	0	3	36	10	70	0	0	0
TOTAL REVENUES	0	558	601	10	1,508	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

351-CON #2 LEOSE
 CON #2 LEOSE

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
351-550-4271 TRAINING AND EDUCATION	<u>0</u>	<u>125</u>	<u>130</u>	<u>868</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	125	130	868	0	0	0	0
TOTAL CON #2 LEOSE	0	125	130	868	0	0	0	0
TOTAL EXPENDITURES	===== 0 =====	===== 125 =====	===== 130 =====	===== 868 =====	===== 0 =====	===== 0 =====	===== 0 =====	===== 0 =====
REVENUE OVER/ (UNDER) EXPENDITURES	===== 0 =====	===== 433 =====	===== 471 =====	===== (858) =====	===== 1,508 =====	===== 0 =====	===== 0 =====	===== 0 =====

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

352-CON#1 LEOSE

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
352-333-3001 STATE LEOSE ALLOCATION	0	539	555	0	0	0	0	0
352-360-1000 INTEREST	0	3	40	10	52	0	0	0
TOTAL REVENUES	0	542	595	10	52	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

352-CON#1 LEOSE
 CON #1 LEOSE

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
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	0	0	0	1,097	0	0	0	0
TOTAL CON #1 LEOSE	0	0	0	1,097	0	0	0	0
TOTAL EXPENDITURES	===== 0 =====	===== 0 =====	===== 0 =====	===== 1,097 =====	===== 0 =====	===== 0 =====	===== 0 =====	===== 0 =====
REVENUE OVER/ (UNDER) EXPENDITURES	===== 0 =====	===== 542 =====	===== 595 =====	===== (1,087) =====	===== 52 =====	===== 0 =====	===== 0 =====	===== 0 =====

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

446-RESCUE PLAN 2021

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
446-330-1000 GRANT REVENUE	0	942,017	1,412,929	994,369	907,090	0	0	0
446-330-1001 LATCF GRANT REVENUE	0	0	11,675	52,699	39,813	0	0	0
446-360-1000 MISCELLANEOUS, INTEREST ON INV	148	21,767	117,021	0	65,489	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
446-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	148	963,784	1,541,625	1,047,068	1,012,392	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

446-RESCUE PLAN 2021
 RESCUE PLAN 2021

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
446-690-3320 COVID-19 SUPPLIES/PPE	0	6,075	4,003	5,997	4,359	0	0	0
446-690-3350 JAIL - LINENS AND UNIFORMS	0	1,524	0	0	0	0	0	0
446-690-3520 CO JUDGE TABLES	0	1,009	0	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	5,265	0	0	0	0	0	0
446-690-5300 D.CRYS AV EQUIP	0	0	6,928	0	0	0	0	0
446-690-5301 CO.JUDGE AV EQUIP	0	2,414	0	0	0	0	0	0
446-690-5800 MICROWAVE ANTENNA - IT	0	28,606	0	0	0	0	0	0
446-690-5801 NETWORK UPGRADE - IT	0	52,959	40,853	0	0	0	0	0
446-690-5901 MCCALL RD TOWER	0	82,500	0	0	0	0	0	0
446-690-5990 CAPITAL OUTLAY	0	430,999	0	0	0	0	0	0
TOTAL OPERATING	0	611,351	51,784	5,997	4,359	0	0	0
TOTAL RESCUE PLAN 2021	0	611,351	51,784	5,997	4,359	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

446-RESCUE PLAN 2021
 LOSS REVENUE

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
446-691-4575 SHERIFF KEYPAD/STRIKERPLATE	0	0	4,501	0	0	0	0	0
446-691-4577 FRITCH ANNEX CAMERA SYSTEM	0	0	0	9,923	0	0	0	0
446-691-4578 WAVE PLUS SYSTEM	0	0	0	57,410	0	0	0	0
446-691-4600 INMATE HOUSING	0	4,920	0	0	0	0	0	0
446-691-4990 OPPORTUNITIES INC - RESTROOMS	0	2,369	0	0	0	0	0	0
446-691-4991 OPPORTUNITIES-PARKING LOT	0	14,000	0	0	0	0	0	0
446-691-4992 UNITED WAY - MENTAL HEALTH	0	0	28,812	116,188	73,612	0	0	0
446-691-5700 TECHNOLOGY/SOFTWARE UPGRADES	0	0	0	244,916	0	0	0	0
446-691-5701 CONS #2 VEHICLE	0	0	0	0	0	0	0	0
446-691-5702 CONS #1 VEHICLE	0	0	0	0	0	0	0	0
446-691-5703 SHERIFF SQUAD CARS	0	0	48,417	0	0	0	0	0
446-691-5704 R&B ICE MAKER	0	0	0	0	0	0	0	0
446-691-5705 TRANSMISSION REPAIR VIN #9306	0	0	6,106	0	0	0	0	0
446-691-5706 CATALYTIC CONVERTER VIN #6715	0	0	0	0	0	0	0	0
446-691-5707 JAIL VEHICLE	0	0	0	0	0	0	0	0
446-691-5708 CO EXTENSION TRUCK	0	0	0	51,669	51,669	0	0	0
446-691-5720 CONS 2 COMPUTER EQUIP	0	616	0	0	0	0	0	0
446-691-5721 SPILLMAN RMS	0	1,594	130,014	0	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	14,500	0	0	0	0	0
446-691-5724 SHERIFF-LEADS ONLINE SOFTWARE	0	0	2,635	0	0	0	0	0
446-691-5725 NWS TRANSMITTER	0	0	39,432	0	0	0	0	0
446-691-5726 DRONE - CITY OF BORGER	0	0	18,666	0	0	0	0	0
446-691-5727 ODYSSEY JAIL SOFTWARE	0	0	40,296	0	0	0	0	0
446-691-5728 COMMISSIONERS RADIOS	0	0	15,802	0	0	0	0	0
446-691-5729 GUARDIAN SOFTWARE - JAIL	0	0	22,280	0	0	0	0	0
446-691-5730 R&B RADIOS	0	0	0	21,711	21,711	0	0	0
446-691-5731 SPILLMAN SOFTWARE-CONSTABLE 2	0	0	0	10,628	10,423	0	0	0
446-691-5732 LIBRARY SECURITY CAMERAS	0	0	21,269	0	0	0	0	0
446-691-5733 IT-CROWDSTRIKE SUBSCRIPTION	0	0	49,841	0	0	0	0	0
446-691-5734 EMERGENCY SIREN UPGRADE	0	0	0	529,736	518,078	0	0	0
446-691-5990 CAPITAL OUTLAY	0	133,923	596,808	0	0	0	0	0
446-691-5991 LIVESTOCK PENS-HCJLA	0	0	17,760	0	0	0	0	0
446-691-5992 TAX A/C SHREDDER	0	0	2,711	0	0	0	0	0
446-691-5999 LOSS REVENUE GRANT	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	330,666	1,126,160	1,723,154	941,960	0	0	0
TOTAL LOSS REVENUE	0	330,666	1,325,820	1,723,154	941,960	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

446-RESCUE PLAN 2021
 LATCF

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024		2024-2025		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
446-692-3310 AUTOMATIC EXTERNAL DEFIB (AED)	0	0	26,925	0	0	0	0	0
446-692-5701 COURTHOUSE MOWER	0	0	0	0	0	0	0	0
446-692-5702 ROLLING LIFT JACKS - R&B	0	0	0	8,976	8,976	0	0	0
446-692-5703 GRID ROLLER - R&B	0	0	0	16,500	16,500	0	0	0
446-692-5721 TAX OFFICE COMPUTERS	0	0	0	14,337	14,337	0	0	0
446-692-5990 CAPITAL OUTLAY	0	0	11,400	0	0	0	0	0
446-692-5999 LATCF GRANT	0	0	0	21,862	0	0	0	0
TOTAL OPERATING	0	0	38,325	61,675	39,813	0	0	0
TOTAL LATCF	0	0	38,325	61,675	39,813	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

446-RESCUE PLAN 2021
 TRANSFERS

	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)	(----- 2024-2025 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
446-700-0000 TRANSFER OUT	<u>0</u>	<u>0</u>	<u>138,936</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	0	0	138,936	0	0	0	0	0
TOTAL TRANSFERS	0	0	138,936	0	0	0	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>942,017</u>	<u>1,554,865</u>	<u>1,790,826</u>	<u>986,132</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>148</u>	<u>21,767</u>	<u>(13,240)</u>	<u>(743,758)</u>	<u>26,261</u>	<u>0</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

800-AIRPORT FUND

REVENUES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
800-330-1000 GRANT	38,007	31,010	24,417	50,000	0	0	50,000	50,000
800-360-1000 INTEREST ON INVESTMENTS	520	1,552	12,314	4,400	25,890	0	4,400	18,800
800-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
800-368-1001 INSURANCE CLAIMS & REFUNDS	0	0	0	125,687	29,677	0	0	0
800-370-1000 HANGER LEASE	0	0	0	0	0	0	0	0
800-370-1001 AIRPORT HOUSE	1,800	2,200	600	0	0	0	0	2,400
800-370-4000 RECEIPTS	432,343	756,510	607,331	550,000	422,486	0	550,000	400,000
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	6,625	0	0	0
800-390-0000 TRANSFERS	255,249	331,023	288,430	342,788	291,796	0	291,796	279,482
TOTAL REVENUES	727,920	1,122,295	933,092	1,072,875	776,474	0	896,196	750,682

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

800-AIRPORT FUND
 AIRPORT

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024			2024-2025	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
800-681-1080 SALARY/PART TIME	14,210	18,557	14,663	18,850	14,613	8,073	18,850	18,850
800-681-1360 LONGEVITY	1,920	2,100	787	300	250	1,020	300	480
800-681-1420 SALARIES	139,773	151,872	157,749	157,720	131,432	99,390	157,720	164,920
800-681-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
800-681-2010 SOCIAL SECURITY	10,863	11,472	12,123	13,534	9,853	8,236	13,534	14,098
800-681-2020 EMPLOYEE'S INSURANCE	36,839	39,001	39,252	46,903	38,635	19,625	46,903	52,445
800-681-2025 LIFE INSURANCE	107	107	98	108	89	0	108	108
800-681-2030 RETIREMENT	16,810	(14,003)	20,235	20,431	16,897	10,653	20,431	21,931
800-681-2260 VACATON AND SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	220,523	209,105	246,906	257,846	211,769	146,996	257,846	272,832
OPERATING								
800-681-3100 OFFICE SUPPLIES	2,369	879	1,916	2,500	1,352	640	2,500	2,500
800-681-3110 POSTAGE AND BOX RENT	245	684	571	1,000	541	977	1,000	1,000
800-681-3300 FUEL FOR RESALE	268,271	528,026	391,619	450,000	232,480	400,000	450,000	300,000
800-681-3301 FUEL EXPENSE	0	0	905	3,000	2,443	0	1,500	3,000
800-681-3330 FUEL	0	0	0	0	0	0	0	0
800-681-3350 MATERIALS FOR RESALE	1,068	1,898	469	1,750	0	1,520	1,750	1,750
800-681-4000 LEGAL FEES	0	0	0	0	0	25,843	0	0
800-681-4090 PEST CONTROL/WEED CONTROL	0	0	0	0	0	0	0	0
800-681-4260 FREIGHT	0	0	0	0	0	3,221	0	0
800-681-4290 TRAVEL & DUES	0	289	0	2,481	2,481	1,107	1,500	1,500
800-681-4430 UTILITIES	12,944	13,555	18,224	18,000	14,537	7,610	18,000	18,000
800-681-4500 MAINTENANCE, BUILDING AND GROU	7,153	1,681	8,684	44,678	33,518	774	15,000	15,000
800-681-4540 VEHICLE EXPENSE	9,703	2,415	2,462	7,000	96	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	0	100	0	240	100	100
800-681-4810 GRANT	47,781	52,859	35,230	50,000	18,605	0	50,000	50,000
800-681-4811 CAPITAL RAMP GRANT	0	0	0	0	0	0	0	0
800-681-4990 MISCELLANEOUS EXPENSE	6,011	3,172	1,586	1,219	155	425	5,000	5,000
800-681-5600 AIRPORT DEPRECIATION EXP	132,895	107,478	99,565	0	0	0	0	0
800-681-5700 EQUIPMENT AND UPKEEP	725	969	5,363	5,000	1,946	4,306	5,000	5,000
800-681-5730 FURNITURE	0	9,600	0	0	0	0	0	0
800-681-5930 STATE SALES TAX	99	82	76	500	29	469	500	500
800-681-5931 FEDERAL TAX ON FUEL	29,230	36,484	25,651	45,000	18,121	30,384	45,000	30,000
800-681-5990 CAPITAL OUTLAY	0	0	0	147,001	147,000	0	0	0
800-681-6511 SUPPLIES FOR USE	3,803	4,031	1,839	4,000	0	2,284	4,000	4,000
800-681-6550 FEES	10,273	18,857	12,013	20,000	6,171	11,245	20,000	20,000
800-681-6600 FUEL SYSTEM EXPENSE	1,390	6,106	2,184	5,000	764	600	5,000	5,000
800-681-6650 INSURANCE	2,820	2,892	3,009	6,800	6,749	14,556	4,000	7,000
TOTAL OPERATING	536,880	792,056	611,367	815,029	486,986	510,348	638,350	477,850
TOTAL AIRPORT	757,403	1,001,161	858,274	1,072,875	698,756	657,345	896,196	750,682

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

800-AIRPORT FUND
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
800-700-0000 TRANSFER OUT	<u>99,576</u>	<u>87,670</u>	<u>74,819</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	99,576	87,670	74,819	0	0	0	0	0
TOTAL TRANSFERS	99,576	87,670	74,819	0	0	0	0	0
TOTAL EXPENDITURES	<u>856,979</u>	<u>1,088,831</u>	<u>933,092</u>	<u>1,072,875</u>	<u>698,756</u>	<u>657,345</u>	<u>896,196</u>	<u>750,682</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>(129,059)</u>	<u>33,464</u>	<u>0</u>	<u>0</u>	<u>77,719</u>	<u>(657,345)</u>	<u>0</u>	<u>0</u>

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

810-MUSEUM FUND

REVENUES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
810-360-1000 INTEREST ON INVESTMENTS	52	395	3,403	1,400	6,840	0	1,400	5,100
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	41,551	20	0	0	0	0	0	0
810-368-1001 INSURANCE CLAIMS & REFUNDS	0	13,850	5,337	0	0	0	0	0
810-370-4000 REGULAR, RECEIPTS	1,284	843	1,000	2,000	693	0	2,000	1,000
810-370-4002 BUILDING FUND, RECEIPTS	0	0	0	0	0	0	0	0
810-370-4003 EDUCATIONAL FUND, RECEIPTS	0	0	0	0	0	0	0	0
810-370-4006 GRANT	0	0	0	0	0	0	0	0
810-370-4007 GIFT SHOP	1,740	1,658	2,290	2,500	1,014	0	2,500	2,000
810-370-4008 MACK TRUCK	0	0	0	0	0	0	0	0
810-390-0000 TRANSFER IN	194,257	202,808	234,444	222,397	222,397	0	222,397	249,759
TOTAL REVENUES	238,884	219,574	246,474	228,297	230,945	0	228,297	257,859

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

810-MUSEUM FUND
 MUSEUM

EXPENDITURES	2020-2021	2021-2022	2022-2023	2023-2024			2024-2025	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
PAYROLL								
810-513-1010 SALARIES	36,532	39,600	43,500	49,158	38,667	0	49,158	51,558
810-513-1020 SALARY, DIRECTOR	57,908	59,408	61,808	64,208	53,507	0	64,208	66,608
810-513-1080 PT. TIME SALARIES	13,566	21,095	21,175	23,400	17,097	0	20,000	24,050
810-513-1360 LONGEVITY	480	600	720	840	700	0	840	420
810-513-1550 OTHER COMPENSATION	0	0	2,000	0	0	0	0	0
810-513-2010 SOCIAL SECURITY	7,951	8,879	9,502	10,529	8,052	0	10,268	11,201
810-513-2020 EMPLOYEES INS.	24,423	26,095	28,520	30,898	25,748	0	30,898	33,798
810-513-2025 LIFE INSURANCE	72	72	72	72	49	0	72	72
810-513-2030 RETIREMENT	12,313	13,881	14,923	15,896	12,702	0	15,503	17,425
810-513-2260 VACATION	0	0	0	0	0	0	0	3,743
TOTAL PAYROLL	153,244	169,630	182,219	195,001	156,521	0	190,947	208,875
OPERATING								
810-513-3100 OFFICE SUPPLIES	1,861	1,954	1,660	1,957	713	0	2,500	5,134
810-513-3101 COPIER EXP.	1,595	2,172	1,848	1,600	1,179	0	1,600	1,600
810-513-3320 JANITOR SUPPLIES	182	202	167	343	572	0	300	300
810-513-4270 CONFERENCE	0	0	0	0	0	0	0	0
810-513-4271 MEALS	0	0	0	0	0	0	0	0
810-513-4290 MILEAGE & TRAVEL	0	0	0	146	0	0	200	200
810-513-4400 UTILITIES & PHONE	10,114	10,231	13,467	15,000	8,442	0	15,000	15,000
810-513-4500 BLDG. MAINT.	12,363	5,317	29,145	6,000	3,585	0	6,000	15,000
810-513-4810 MEMBERSHIP & DUES	218	118	0	0	0	0	200	200
810-513-4990 EVENTS	150	0	0	100	0	0	100	100
810-513-4991 TRANSPOTATION/ARMORY MATERIAL	0	0	0	0	0	0	0	0
810-513-4992 EDUCATIONAL FUND	0	0	0	0	0	0	0	0
810-513-4993 MISC.	0	0	130	300	0	0	300	300
810-513-4994 VOL. PROGRAMS	0	0	0	50	0	0	50	50
810-513-4996 DONATIONS & GRANT	0	0	0	0	0	0	0	0
810-513-4997 GIFT SHOP	156	1,763	185	1,000	996	0	2,000	2,000
810-513-4998 COLLECTIONS CARE	0	0	0	500	0	0	1,500	1,500
810-513-4999 EXHIBITS	1,885	975	1,518	1,000	659	0	3,000	3,000
810-513-5000 SPUDDER & EXHIBIT SHELTER	0	0	0	0	0	0	0	0
810-513-5700 EQUIPMENT	2,053	540	400	1,000	45	0	2,500	2,500
810-513-5720 COMPUTER	540	648	1,816	4,200	3,386	0	2,000	2,000
810-513-5900 BOOKS & BROCHURES	0	673	0	100	0	0	100	100
810-513-5990 HOTEL MOTEL TAX	0	0	0	0	0	0	0	0
810-513-5991 CAPITAL OUTLAY	44,869	0	13,917	0	0	0	0	0
TOTAL OPERATING	75,985	24,594	64,254	33,296	19,577	0	37,350	48,984
TOTAL MUSEUM	229,229	194,223	246,474	228,297	176,098	0	228,297	257,859

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2024

810-MUSEUM FUND
 TRANSFERS

EXPENDITURES	2020-2021	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
810-700-0000 TRANSFER OUT	<u>19,112</u>	<u>25,350</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS	19,112	25,350	0	0	0	0	0	0
TOTAL TRANSFERS	19,112	25,350	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>248,341</u>	<u>219,574</u>	<u>246,474</u>	<u>228,297</u>	<u>176,098</u>	<u>0</u>	<u>228,297</u>	<u>257,859</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>(9,458)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>54,847</u>	<u>0</u>	<u>0</u>	<u>0</u>