

2026-2027 HUTCHINSON COUNTY BUDGET			
REVENUE CALCULATION		PROPOSED RATE \$0.54*CERTIFIED VALUES	
FUND 100 - GENERAL FUND			
	PRIOR YEAR ADOPTED BUDGET	PROPOSED BUDGET	DIFFERENCE FROM PRIOR YEAR
CURRENT TAX REVENUE	15,117,600.00	\$ 16,787,550.00	1,669,950.00
OTHER REVENUES	2,174,860.00	2,325,375.00	150,515.00
TOTAL REVENUES	\$ 17,292,460.00	\$ 19,112,925.00	\$ 1,820,465.00
EXPENDITURES BY DEPT			
COUNTY JUDGE	\$ 358,548.00	\$ 408,813.00	50,265.00
COUNTY CLERK	414,478.00	435,537.00	21,059.00
EMERGENCY MANAGEMENT	143,969.00	160,811.00	16,842.00
NON-DEPARTMENTAL	1,230,932.00	1,051,732.00	(179,200.00)
316TH DISTRICT COURT	670,584.00	727,749.00	57,165.00
84TH DISTRICT COURT	482,211.00	481,770.00	(441.00)
DISTRICT ATTORNEY	512,632.00	492,815.00	(19,817.00)
DISTRICT CLERK	464,337.00	488,501.00	24,164.00
JP, PCT 2	213,660.00	224,780.00	11,120.00
JP, PCT 1	231,820.00	245,097.00	13,277.00
COUNTY ATTORNEY	402,959.00	421,107.00	18,148.00
ELECTIONS	92,117.00	77,852.00	(14,265.00)
COUNTY AUDITOR	282,715.00	311,995.00	29,280.00
COUNTY TREASURER	238,153.00	290,677.00	52,524.00
TAX ASSESSOR-COLLECTOR	1,136,189.00	1,193,608.00	57,419.00
INFORMATION TECHNOLOGY	615,971.00	628,919.00	12,948.00
PLANT MAINTENANCE	1,293,390.00	1,337,581.00	44,191.00
FIRE PROTECTION	232,000.00	292,000.00	60,000.00
CONSTABLE, PCT 2	94,821.00	188,605.00	93,784.00
CONSTABLE, PCT 1	76,786.00	109,885.00	33,099.00
SHERIFF	2,301,228.00	2,533,081.00	231,853.00
JAIL	2,200,610.00	2,333,764.00	133,154.00
JUVENILE PROBATION	655,571.00	633,129.00	(22,442.00)
ADULT PROBATION	28,655.00	22,140.00	(6,515.00)
COUNTY WELFARE	59,425.00	59,725.00	300.00
CHILD WELFARE	11,500.00	11,500.00	-
LIBRARY	698,391.00	713,132.00	14,741.00
COUNTY EXTENSION	171,807.00	183,572.00	11,765.00
TOTAL EXPENDITURES	\$ 15,315,459.00	\$ 16,059,877.00	\$ 744,418.00
TRANSFERS			
ROAD & BRIDGE	1,384,882.00	1,523,919.00	139,037.00
AIRPORT	288,513.00	593,246.00	304,733.00
MUSEUM	239,021.00	256,440.00	17,419.00
DRUG COURT	56,785.00	59,485.00	2,700.00
JAIL CAPITAL PROJECT FUND	5,000,000.00	-	(5,000,000.00)
TOTAL TRANSFERS	\$ 6,969,201.00	\$ 2,433,090.00	\$ (4,536,111.00)
FUND BALANCE	\$ (4,992,200.00)	\$ 619,958.00	\$ 5,612,158.00
FY 2025 FUND BALANCE		\$ 15,881,053.79	
FY 2026 CURRENT BUDGETED FUND BALANCE		(4,992,200.00)	
LESS: RESERVED FUND BALANCE (50% OF FY 2027 BUDGETED EXPENDITURES)		(9,246,483.50)	
APPROX AVAILABLE FUND BALANCE		\$ 1,642,370.29	

100-GENERAL FUND

REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	(----- 2025-2026 -----) (----- 2026-2027 -----)				
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-310-1100 AD VALOREM TAXES, CURRENT	14,010,696	15,046,824	14,851,943	15,117,600	15,022,299	24,387,860	15,117,600	16,787,550
100-310-1101 AD VALOREM TAXES, DELINQUENT	324,218	533,432	212,351	175,000	175,277	341,704	175,000	175,000
100-319-1201 PENALTIES & INTEREST, AD VALOR	144,157	126,793	140,049	115,000	121,886	0	115,000	130,000
100-320-1000 WHISKEY & BEER	4,290	4,030	3,415	4,000	945	240	4,000	4,000
100-330-1001 LIBRARY GRANTS AND GIFTS	40,000	8,927	8,282	10,500	10,500	5,200	0	0
100-330-1003 HAVA - ELECTION	0	0	0	0	0	0	0	0
100-330-4000 COVID- 19 GRANT	0	0	0	0	0	0	0	0
100-332-1000 PAYMENT IN LIEU OF TAXES	32,073	34,111	35,232	30,000	36,144	0	30,000	35,000
100-333-0000 MISC GRANT FUNDS	0	0	0	500	71,428	0	0	0
100-333-3001 FORMULA GRANT	0	0	0	0	0	0	0	0
100-333-3002 JAG GRANT - SHER INVESTIGATOR	58,286	0	0	0	0	0	0	0
100-333-3901 OPIOID SETTLEMENT REVENUE	0	4,558	0	0	0	0	0	0
100-333-3999 MISC STATE REIMBURSEMENTS	0	0	0	0	0	0	0	0
100-335-1000 MIXED BEVERAGES	35,076	29,642	28,490	30,000	27,779	30,503	30,000	30,000
100-335-1001 LEOSE ALLOCATION	0	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	424	388	336	400	264	488	400	400
100-340-2000 FEES OF OFFICE, COUNTY SHERIFF	40,825	37,951	36,824	35,000	24,488	53,270	35,000	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	1,590	2,152	984	1,500	879	2,389	1,500	1,500
100-340-4000 FEES OF OFFICE, COUNTY CLERK	217,709	248,130	192,846	225,000	148,973	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	2	0	0	0	0	716	0	0
100-340-4003 GUARDIANSHIP FEE	3,480	2,850	2,760	2,000	1,770	3,200	2,000	2,000
100-340-5000 FEES OF OFFICE, TAX COLLECTOR	222,243	205,414	203,490	230,000	183,683	73,661	230,000	230,000
100-340-5001 FEES OF OFFICE, TAX COLLECTOR	502	518	642	500	470	841	500	500
100-340-7000 FEES OF OFFICE, DISTRICT CLERK	138,453	141,793	137,801	145,000	95,658	114,798	145,000	145,000
100-340-8002 FEES OF OFFICE, JP PCT 2	123,420	88,305	119,310	85,000	82,907	153,804	85,000	85,000
100-340-8003 FEES OF OFFICE, JP PCT 1	66,163	73,406	76,663	70,000	67,686	136,872	70,000	70,000
100-340-9001 FEES OF OFFICE, CON PCT 2	5,500	13,996	14,473	15,000	16,506	4,470	15,000	15,000
100-340-9002 FEES OF OFFICE, CON PCT 1	16,200	12,900	13,675	10,000	7,500	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	3,150	0	3,710	2,500	2,170	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	7,684	7,481	7,219	7,000	6,412	8,479	7,000	7,000
100-350-7002 SEVENTH COURT OF APPEALS	1,994	0	0	0	0	1,922	0	0
100-352-1000 BAIL BOND FEES	8,085	8,700	6,705	8,000	5,624	10,410	8,000	8,000
100-360-1000 MISCELLANEOUS, INTEREST ON C.D	727,128	979,003	1,041,423	800,000	665,954	4,953	800,000	885,600
100-360-1002 INTEREST FROM CHECKING ACCT.	790	930	961	700	965	965	700	700
100-364-1000 SALE OF ASSETS	0	0	41,500	0	0	0	0	0
100-367-1000 JUROR DONATIONS	0	0	20	0	0	0	0	0
100-368-1000 MISCELLANEOUS INCOME	44,153	145,609	43,343	50,000	68,216	22,842	50,000	50,000
100-368-1001 INSURANCE CLAIMS & REFUNDS	284,664	75,791	32,684	0	34,868	31,060	0	0
100-368-1002 PROB. REIMB. FROM HANSFORD & O	8,520	8,086	8,451	8,500	6,750	3,918	8,500	8,500

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-368-1003 SALARY SUPP., CO. JUDGE	25,200	25,200	25,200	37,800	37,800	30,200	37,800	37,800
100-368-1004 ASST. D. A. FROM HANSFORD	5,000	5,000	5,000	5,000	5,000	10,000	5,000	5,000
100-368-1005 CO.ATTY. SUPPLEMENT	28,500	0	0	0	0	0	0	0
100-368-1007 SAVNS-VINE D.A.	5,287	8,374	8,677	8,000	4,679	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	0	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	51,780	43,370	26,140	30,000	18,865	66,146	30,000	25,000
100-370-6050 ON SITE SEWAGE INSPECTION	6,125	9,950	10,950	5,000	8,750	6,400	5,000	9,000
100-370-7000 TEXAS DEPT. OF TRANSPORTATION	0	0	0	0	0	0	0	0
100-371-1000 DONATIONS	0	0	0	0	100	500	0	0
100-390-0000 TRANSFERS	467,544	527,798	359,000	38,960	0	541,620	38,960	84,875
 TOTAL REVENUES	 17,160,912	 18,461,412	 17,700,547	 17,303,460	 16,963,194	 26,348,675	 17,292,460	 19,112,925

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
COUNTY JUDGE

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-400-1010 SALARY, JUDGE	98,013	100,413	102,813	102,813	85,678	0	102,813	102,813
100-400-1020 SALARY, SUPPLEMENT	25,200	25,200	25,200	37,800	29,600	0	37,800	33,075
100-400-1050 SALARY, COURT ADMINISTRATOR	52,279	54,679	57,079	58,579	48,816	0	58,579	58,800
100-400-1080 PART TIME HELP	1,300	1,400	1,400	2,500	850	0	2,500	2,500
100-400-1360 LONGEVITY	2,880	3,000	3,120	3,240	2,700	0	3,240	1,560
100-400-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-400-2010 SOCIAL SECURITY	13,339	13,555	14,351	15,677	11,971	0	15,677	18,172
100-400-2020 EMPLOYEE'S INSURANCE	28,658	31,133	33,927	35,664	29,756	0	35,664	36,581
100-400-2025 LIFE INSURANCE	72	72	72	72	60	0	72	72
100-400-2030 RETIREMENT	20,983	21,297	22,478	23,670	18,785	0	23,670	27,438
100-400-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	38,814
TOTAL PAYROLL	244,725	250,748	260,439	280,015	228,215	0	280,015	319,825
<u>OPERATING</u>								
100-400-3100 OFFICE SUPPLIES	326	1,508	656	2,000	758	0	2,000	2,000
100-400-3101 COPIER EXPENSE	644	0	0	0	0	0	0	0
100-400-3110 POSTAGE	348	410	343	400	305	0	400	400
100-400-4050 MENTAL HEALTH CARE	28,112	14,980	20,375	15,000	18,750	0	20,000	20,000
100-400-4100 APPOINTED ATTORNEYS	43,400	34,745	34,050	40,000	25,050	0	40,000	40,000
100-400-4120 SPECIAL JUDGES	0	0	0	0	0	0	0	0
100-400-4130 COURT REPORTER, SPECIAL	0	0	265	1,000	525	0	1,000	1,000
100-400-4140 INTERPRETER BENEFITS	0	0	0	0	0	0	0	0
100-400-4141 SALARY INTERPRETER	0	0	0	0	0	0	0	0
100-400-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-400-4270 TRAINING & ED., JUDGE	1,763	3,004	3,034	3,500	1,080	0	4,500	4,500
100-400-4272 TRAINING, CRT.ADM.	358	543	454	1,500	408	0	1,500	1,500
100-400-4291 OUT OF COUNTY TRAVEL	0	0	0	0	0	0	0	0
100-400-4800 BONDS	994	0	250	1,585	72	0	6,250	6,250
100-400-4810 DUES	672	672	672	760	682	0	700	700
100-400-4850 JURIES	0	270	350	2,000	290	0	2,000	2,000
100-400-4880 STATEMENTS OF FACTS	0	0	0	250	0	0	250	250
100-400-4990 MISCELLANEOUS EXPENSE	75	1,050	0	750	0	0	500	500
100-400-5700 OFFICE EQUIPMENT & MAINTENANCE	396	952	2,672	3,200	0	0	2,000	2,000
100-400-5720 COMPUTER EXPENSE	943	284	0	1,300	152	0	1,300	2,600
100-400-5721 COMPUTER SUPPORT & MAINT.	5,975	8,636	5,036	5,288	5,288	0	5,288	5,288
100-400-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	84,007	67,053	68,156	78,533	53,357	0	87,688	88,988
TOTAL COUNTY JUDGE	328,732	317,802	328,595	358,548	281,573	0	367,703	408,813

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
COUNTY CLERK

				(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-403-1010 SALARY	79,399	81,799	84,199	85,699	71,416	0	85,699	87,499
100-403-1040 SALARY, DEPUTIES	188,695	199,689	212,165	216,710	177,516	0	123,723	223,913
100-403-1360 LONGEVITY	1,020	960	1,140	960	800	0	960	1,260
100-403-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-403-2010 SOCIAL SECURITY	21,108	21,334	22,478	23,209	18,847	0	23,209	24,427
100-403-2020 EMPLOYEE'S INSURANCE	30,680	31,139	34,151	36,029	30,023	0	36,029	37,322
100-403-2025 LIFE INSURANCE	173	179	176	180	149	0	180	180
100-403-2030 RETIREMENT	32,214	32,623	34,362	35,039	28,844	0	35,039	36,880
100-403-2260 VACATION & SICK LEAVE	7,750	0	0	0	0	0	0	6,629
TOTAL PAYROLL	363,038	367,721	388,670	397,826	327,594	0	304,839	418,110
<u>OPERATING</u>								
100-403-3100 OFFICE SUPPLIES	5,092	2,838	2,301	3,500	1,759	0	3,500	3,500
100-403-3101 COPIER EXP.	3,246	4,909	5,499	5,775	5,274	0	5,000	6,200
100-403-3110 POSTAGE	1,715	1,676	2,292	3,000	1,462	0	3,000	3,000
100-403-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-403-4270 TRAINING AND EDUCATION	2,243	1,144	1,460	2,225	1,107	0	2,500	2,500
100-403-4800 BONDS	998	252	252	252	252	0	252	252
100-403-4810 DUES	125	150	150	225	225	0	225	225
100-403-4990 MISCELLANEOUS EXPENSE	67	120	168	425	127	0	500	500
100-403-5700 OFFICE EQUIPMENT	3,229	108	0	500	0	0	500	500
100-403-5702 OFFICE REPAIRS	0	0	0	0	0	0	0	0
100-403-5720 COMPUTER EXP.	1,317	43	69	500	323	0	500	500
100-403-5721 COMPUTER SUPPORT & MAINT.	14,938	0	0	0	0	0	0	0
100-403-5740 RECORDING COSTS	0	0	0	0	0	0	0	0
100-403-5900 STATE COST BIRTH RECORDS	242	203	134	250	88	0	250	250
100-403-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	33,212	11,442	12,324	16,652	10,616	0	16,227	17,427
 TOTAL COUNTY CLERK	 396,250	 379,164	 400,994	 414,478	 338,211	 0	 321,066	 435,537

100-GENERAL FUND
EMERGENCY OPERATIONS CENT

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-406-1010 SALARY	54,512	61,905	54,440	56,500	47,083	0	56,500	58,300
100-406-1011 FIRE MARSHALL STIPEND	9,999	9,996	6,198	8,000	5,000	0	8,000	10,000
100-406-1020 CAR EXPENSE	0	0	0	0	0	0	0	0
100-406-1360 LONGEVITY	540	600	165	0	0	0	0	60
100-406-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-406-2010 SOCIAL SECURITY	5,175	5,592	4,115	4,981	4,016	0	4,981	5,275
100-406-2020 EMPLOYEE'S INSURANCE	14,283	15,555	14,024	17,832	14,860	0	17,832	18,476
100-406-2025 LIFE INSURANCE	36	36	30	36	30	0	36	36
100-406-2030 RETIREMENT	7,814	8,443	7,069	7,520	6,073	0	7,520	7,964
100-406-2050 UNIFORMS	0	0	0	0	0	0	0	2,000
100-406-2240 CELL PHONE	600	600	400	600	500	0	600	600
TOTAL PAYROLL	94,959	102,727	86,441	95,469	77,562	0	95,469	102,711
<u>OPERATING</u>								
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.	2,065	1,527	1,460	2,900	2,713	0	3,600	3,600
100-406-3350 SUPPLIES	0	0	126	300	183	0	11,000	1,000
100-406-3351 EOC EXPENSE	2,565	10,830	8,380	12,000	8,882	0	18,000	18,000
100-406-4080 FIRE MARSHALL	367	1,555	2,708	3,000	1,862	0	3,000	3,000
100-406-4100 COUNTY ESU EXPENSE	71	431	8	1,000	950	0	1,000	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	0	0	1,500	980	0	2,000	2,000
100-406-4290 TRAVEL EXPENSE	0	0	0	1,500	0	0	2,000	2,000
100-406-4810 DUES	0	0	0	0	0	0	0	0
100-406-4990 MISCELLANEOUS EXPENSE	7	98	71	300	0	0	1,000	500
100-406-4991 DONATIONS / GRANTS	0	0	0	0	0	0	0	0
100-406-5700 SIRENS/EQUIP. & MAINT.	3,360	3,421	10,421	7,000	3,940	0	7,000	7,000
100-406-5701 EQUIPMENT	6,237	12,657	5,320	10,000	8,001	0	11,000	11,000
100-406-5730 RADAR	0	0	0	0	0	0	0	0
100-406-5901 TOWER EXP.	5,882	5,540	4,551	6,000	4,142	0	6,000	6,000
100-406-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	23,554	36,059	36,044	48,500	31,653	0	68,600	58,100
 TOTAL EMERGENCY OPERATIONS CENT	 118,513	 138,786	 122,485	 143,969	 109,215	 0	 164,069	 160,811

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
NON DEPARTMENTAL

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
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	105,518	89,022	54,578	68,050	31,158	0	70,000	50,000
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 DEATH BENEFIT	28,876	25,084	28,598	30,000	22,654	0	30,000	30,000
100-409-2040 WORKER'S COMPENSATION	59,887	59,710	58,883	65,000	49,200	0	65,000	65,000
100-409-2060 UNEMPLOYMENT INSURANCE	25,459	23,454	16,380	30,000	18,644	0	30,000	25,000
TOTAL PAYROLL	219,740	197,270	158,438	193,050	121,657	0	195,000	170,000
<u>OPERATING</u>								
100-409-3100 COPIER EXPENSE, ANNEX	3,227	2,804	3,250	3,000	3,056	0	3,000	3,500
100-409-3103 COPY PAPER & SUPPLIES	9,195	8,587	9,747	10,000	6,997	0	10,000	11,000
100-409-3110 TIRZ FUNDING	13,463	38,235	43,087	60,000	60,344	0	60,000	70,000
100-409-4000 LEGAL FEES	75,502	218,789	0	0	0	0	0	0
100-409-4010 AUDITING	26,100	27,400	28,200	28,200	0	0	28,200	31,000
100-409-4011 CONTINGENCY	0	0	0	435,889	0	0	500,000	300,000
100-409-4040 INTOXILIZER ROOM	0	0	0	0	0	0	0	0
100-409-4051 MEDIVAC EXPENSE	13,803	13,767	15,300	17,000	14,980	0	17,000	17,000
100-409-4300 PUBLICATIONS	4,529	5,289	5,879	5,000	3,024	0	5,000	5,000
100-409-4621 POSTAGE METER LEASE	3,604	3,998	3,932	3,932	3,932	0	3,932	3,932
100-409-4810 COUNTY DUES & MEMBERSHIPS	3,522	3,522	3,522	3,600	3,522	0	3,600	3,600
100-409-4821 INSURANCE	175,000	201,747	242,703	275,500	202,136	0	275,500	298,000
100-409-4840 ELECTION EXPENSE	0	0	0	0	0	0	0	0
100-409-4841 REDISTRICTING	6,750	0	0	0	0	0	0	0
100-409-4990 DPS & MISC.	135	350	5,940	1,700	705	0	1,700	1,700
100-409-4991 EMPLOYEE RECOGNITION	2,615	3,096	2,648	3,500	3,757	0	4,000	4,000
100-409-5900 STATE COURT COSTS	112,732	105,084	114,471	115,000	73,836	0	115,000	115,000
100-409-5950 DISABILITY ACT	0	0	0	0	0	0	0	0
100-409-5961 PANHANDLE REGIONAL PLANNING CO	0	0	0	0	0	0	0	0
100-409-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
100-409-6003 SAFETY PROGRAM	1,628	1,155	1,343	2,000	873	0	2,000	10,500
100-409-6004 HEALTH AND WELLMENT	1,060	892	379	1,500	411	0	1,500	1,500
100-409-6050 ON SITE SEWAGE	4,750	6,776	7,310	6,000	4,800	0	6,000	6,000
TOTAL OPERATING	457,615	641,490	487,711	971,821	382,375	0	1,036,432	881,732
TOTAL NON DEPARTMENTAL	677,355	838,760	646,149	1,164,871	504,031	0	1,231,432	1,051,732

100-GENERAL FUND
316TH DISTRICT COURT

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-435-1010 SUPPLEMENTAL SALARY, JUDGE	15,839	18,239	20,639	22,139	18,449	0	22,139	23,940
100-435-1020 CRT.REPORTER SALARY SUPP.	0	0	0	0	171	0	0	0
100-435-1050 SALARY, COURT ADMINISTRATOR	67,262	69,662	72,062	76,984	64,153	0	76,984	78,785
100-435-1070 PART TIME HELP	681	0	306	2,500	0	0	2,500	2,500
100-435-1100 SALARY, COURT REPORTER	100,817	103,217	105,617	116,767	97,306	0	116,767	118,568
100-435-1300 SALARY, BAILIFF	63,884	66,284	74,565	60,000	50,000	0	60,000	61,800
100-435-1360 LONGEVITY	1,860	2,040	2,230	1,500	1,250	0	1,500	1,680
100-435-1550 OTHER COMPENSATION	8,000	0	0	0	0	0	0	0
100-435-2010 SOCIAL SECURITY	19,364	19,415	20,777	21,412	17,557	0	21,412	21,975
100-435-2020 EMPLOYEE'S INSURANCE	42,756	46,724	49,305	55,718	44,160	0	55,718	55,824
100-435-2025 LIFE INSURANCE	95	95	94	108	89	0	108	108
100-435-2030 RETIREMENT	29,792	29,964	31,768	32,328	26,713	0	32,328	33,180
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	350,351	355,640	377,362	389,456	319,849	0	389,456	398,360
<u>OPERATING</u>								
100-435-3100 OFFICE SUPPLIES	395	607	1,416	2,700	424	0	2,700	2,700
100-435-3101 COPIER EXP	0	0	0	0	0	0	0	2,500
100-435-3110 POSTAGE	217	212	214	350	162	0	350	350
100-435-3340 COURT REPORTERS CERTIFICATE	0	0	0	0	0	0	0	0
100-435-4050 MEDICAL EXPENSE	0	0	0	0	0	0	0	0
100-435-4100 APPOINTED ATTORNEYS	248,284	188,746	177,570	250,000	244,628	0	250,000	250,000
100-435-4110 PUBLIC DEFENDER	4,494	4,385	4,385	4,385	4,385	0	4,385	4,385
100-435-4120 SPECIAL JUDGES	90	294	308	500	328	0	500	500
100-435-4130 COURT REPORTER, SPECIAL	112	0	500	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	4,625	2,335	0	10,000	3,750	0	10,000	10,000
100-435-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-435-4270 TRAINING & EDUCATION, CRT. ADM	175	205	190	3,200	2,104	0	3,200	3,200
100-435-4271 BAILIFF, TRAINING & EDUCATION	1,690	2,194	0	4,250	3,987	0	4,250	4,250
100-435-4272 COURT REPORTER, TRAINING & EDU	1,585	1,896	2,772	2,000	475	0	2,000	2,000
100-435-4273 JUDGE, TRAINING & EDUCATION	6,811	6,620	4,606	7,000	5,901	0	7,000	7,000
100-435-4520 EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0
100-435-4810 9TH ADMINISTRATIVE DUES	1,971	2,119	2,148	2,343	2,343	0	2,343	2,304
100-435-4811 DUES	1,356	921	1,463	2,000	1,580	0	2,000	2,000
100-435-4850 JUROR EXPENSE	4,840	7,372	2,900	8,800	1,940	0	8,800	8,800
100-435-4855 DRUG COURT	0	0	0	0	0	0	0	0
100-435-4880 STATEMENT OF FACTS	10,728	3,438	275	10,000	13,503	0	10,000	10,000
100-435-4990 MISCELLANEOUS EXPENSE	337	222	509	600	289	0	600	600
100-435-5300 COURTROOM IMPROVEMENTS	2,639	0	1,451	8,000	147	0	32,000	8,000
100-435-5700 OFFICE EQUIPMENT	1,621	2,756	1,828	2,500	1,015	0	2,500	0
100-435-5720 COMPUTER EXPENSE	149	1,782	2,285	3,500	2,223	0	3,500	1,800
100-435-5721 COMPUTER SUPPORT & MAINT.	6,934	2,275	1,156	2,000	1,098	0	2,000	2,000

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
316TH DISTRICT COURT

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 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	299,053	228,380	205,976	331,128	290,281	0	355,128	329,389
TOTAL 316TH DISTRICT COURT	649,404	584,020	583,338	720,584	610,130	0	744,584	727,749

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
84TH DISTRICT COURT

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-436-1000 INTERPRETER	0	0	0	0	0	0	0	0
100-436-1010 SUPPLEMENTAL SALARY, JUDGE	11,064	18,239	20,639	22,139	18,449	0	22,139	23,940
100-436-1020 CRT.REPORTER SALARY SUPP.	0	0	0	0	162	0	0	0
100-436-1050 SALARY, COURT ADMINISTRATOR	41,145	44,834	41,787	43,042	35,867	0	44,333	44,333
100-436-1080 PART/TIME HELP	1,760	975	186	3,500	166	0	3,500	3,500
100-436-1100 SALARY, COURT REPORTER	60,825	63,258	64,759	66,259	55,216	0	68,247	68,247
100-436-1300 BAILIFF	41,350	43,004	44,705	46,067	38,372	0	47,449	47,449
100-436-1360 LONGEVITY	1,800	1,380	900	1,020	900	0	1,020	1,140
100-436-1550 OTHER COMPENSATION	8,000	0	0	0	0	0	0	0
100-436-2010 SOCIAL SECURITY	12,339	12,908	12,698	13,926	11,175	0	13,926	14,428
100-436-2020 EMPLOYEE'S INSURANCE	28,567	31,109	32,470	18,197	16,494	0	18,197	36,952
100-436-2025 LIFE INSURANCE	107	107	107	108	89	0	108	108
100-436-2030 RETIREMENT	18,997	20,311	19,952	21,025	17,201	0	21,025	21,784
100-436-2250 CAR EXPENSE, JUDGE	4,200	0	0	0	0	0	0	0
100-436-2251 COURT ADMN. TRAVEL	0	0	0	0	0	0	0	0
100-436-2260 VACATION & SICKLEAVE	0	4,230	0	0	0	0	0	0
TOTAL PAYROLL	230,154	240,356	238,204	235,283	194,091	0	239,944	261,881
<u>OPERATING</u>								
100-436-3100 OFFICE SUPPLIES	1,336	962	416	1,500	720	0	1,500	1,500
100-436-3110 POSTAGE	73	120	193	200	136	0	200	200
100-436-4050 MEDICAL EXPENSE	1,925	2,100	3,813	6,000	1,750	0	5,000	5,000
100-436-4100 APPOINTED ATTORNEYS	199,182	131,118	98,365	100,000	58,235	0	125,000	125,000
100-436-4110 PUBLIC DEFENDER	4,494	4,385	4,385	4,385	4,385	0	4,385	4,385
100-436-4130 SPECIAL COURT REPORTER	824	0	293	1,500	0	0	1,500	1,500
100-436-4140 INTERPRETER BENEFITS	0	0	0	0	0	0	0	0
100-436-4141 SALARY INTERPRETER	0	0	0	0	0	0	0	0
100-436-4150 INVESTIGATOR	0	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	456	1,418	1,483	1,500	496	0	1,500	1,500
100-436-4271 TRAVEL & TRAINING, BAILIFF	0	0	0	750	0	0	750	750
100-436-4272 TRAVEL & TRAINING CRT.REPORTER	949	950	1,264	1,000	95	0	1,000	1,000
100-436-4273 TRAINING COURT ADMN.	223	459	830	2,000	476	0	1,000	1,000
100-436-4274 INTERPRETER TRAINING	0	0	0	0	0	0	0	0
100-436-4290 SPECIAL JUDGE, TRAVEL	0	87	297	500	455	0	500	500
100-436-4520 OFFICE EQUIPMENT MAINTENANCE	0	0	149	500	0	0	500	500
100-436-4810 9TH ADMINISTRATIVE DUES	1,971	2,119	2,148	2,343	2,343	0	2,343	2,304
100-436-4811 DUES	370	212	226	500	226	0	500	500
100-436-4850 JUROR EXPENSE	3,760	2,804	2,714	7,500	2,626	0	7,500	7,500
100-436-4880 STATEMENT OF FACTS	5,576	2,670	4,660	7,500	554	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	164	174	332	452	9	0	1,000	1,000
100-436-5300 COURTROOM IMP.	0	0	0	952	0	0	1,500	1,500
100-436-5700 EQUIPMENT	661	439	391	3,000	124	0	3,000	3,000
100-436-5720 COMPUTER	2,345	1,548	999	3,000	1,239	0	3,000	3,000

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
84TH DISTRICT COURT

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-436-5721 COMPUTER SUPPORT & MAINT	5,975	0	0	0	0	0	0	0
100-436-5900 BOOKS, LAW	(63)	0	224	1,846	745	0	750	750
100-436-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	230,222	151,564	123,183	196,928	74,613	0	219,928	219,889
TOTAL 84TH DISTRICT COURT	460,376	391,921	361,387	432,211	268,705	0	459,872	481,770

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
DISTRICT ATTORNEY

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-437-1010 SALARY, SUPPLEMENT	18,415	20,815	23,215	24,715	20,596	0	24,715	25,000
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	0	0	0	0
100-437-1030 SALARY, ASSISTANT I	100,840	103,240	105,640	107,140	89,284	0	107,140	108,941
100-437-1031 ASSISTANT 11	0	0	0	0	0	0	0	0
100-437-1032 SALARY, INVESTIGATOR	72,343	72,041	74,441	75,941	63,284	0	75,941	77,742
100-437-1050 SALARY, SECRETARY I	42,093	44,493	46,893	52,426	44,360	0	52,426	50,193
100-437-1051 SALARY, SECRETARY II	40,475	42,875	45,275	46,775	38,979	0	46,775	48,576
100-437-1080 PART TIME HELP	165	4,000	0	6,000	0	0	6,000	6,000
100-437-1360 LONGEVITY	1,965	2,100	2,340	1,320	1,170	0	1,320	1,080
100-437-1361 STATE LONGEVITY	0	0	0	0	100	0	0	0
100-437-1550 OTHER COMPENSATION	4,000	0	0	0	0	0	0	0
100-437-2010 SOCIAL SECURITY	20,089	21,338	22,005	24,494	19,867	0	24,494	24,292
100-437-2020 EMPLOYEE'S INSURANCE	55,771	62,249	67,902	73,582	47,609	0	73,582	55,057
100-437-2025 LIFE INSURANCE	140	103	143	144	119	0	144	144
100-437-2030 RETIREMENT	32,374	32,427	34,309	36,984	30,535	0	36,984	36,675
100-437-2260 VACATION	0	0	0	5,596	5,779	0	0	0
TOTAL PAYROLL	388,670	405,681	422,162	455,117	361,681	0	449,521	433,700
<u>OPERATING</u>								
100-437-3100 OFFICE SUPPLIES	875	181	482	1,000	551	0	1,000	1,000
100-437-3101 COPIER EXP.	4,215	7,073	8,080	8,210	7,537	0	7,200	8,800
100-437-3110 POSTAGE AND BOX RENT	251	251	268	300	190	0	300	300
100-437-4050 AUTOPSIES	0	0	0	0	0	0	0	0
100-437-4150 INVESTIGATIVE EXPENSE	77	175	196	3,000	0	0	3,000	3,000
100-437-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-437-4270 TRAINING AND EDUCATION	4,402	6,171	4,202	5,000	4,126	0	5,000	5,000
100-437-4271 INVESTIGATOR	0	0	0	0	0	0	0	0
100-437-4810 DUES	729	831	816	1,000	816	0	1,000	1,000
100-437-4850 GRAND JURY EXPENSE	558	250	341	1,000	451	0	1,000	1,000
100-437-4852 CRIME VICTIM INFO. EXP. VINE G	6,581	6,779	6,982	8,015	6,337	0	8,015	8,015
100-437-4880 GRAND JURY TESTIMONY	0	0	0	0	0	0	0	0
100-437-4910 TRIAL EXP.	4,864	104	10	10,000	875	0	10,000	10,000
100-437-4990 MISCELLANEOUS EXPENSE	2,096	292	895	1,000	954	0	1,000	1,000
100-437-4991 ASSAULT VICTIMS	0	0	0	0	0	0	0	0
100-437-5700 OFFICE EQUIPMENT	922	706	109	2,000	393	0	2,000	2,000
100-437-5720 COMPUTER	2,499	1,370	2,410	3,730	1,015	0	5,000	5,000
100-437-5721 COMPUTER SUPPORT & MAINT.	12,506	4,225	6,512	9,000	6,662	0	9,000	9,000
100-437-5900 BOOKS, LAW	3,200	3,405	3,584	4,260	4,071	0	4,000	4,000
100-437-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	43,776	31,811	34,886	57,515	33,978	0	57,515	59,115
TOTAL DISTRICT ATTORNEY	432,446	437,492	457,048	512,632	395,659	0	507,036	492,815

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
DISTRICT CLERK

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-450-1010 SALARY	79,399	81,799	84,199	85,699	71,416	0	85,699	87,499
100-450-1040 SALARY, DEPUTIES	186,888	197,649	212,750	218,750	182,292	0	218,750	225,953
100-450-1080 PART TIME	0	0	0	0	0	0	0	0
100-450-1360 LONGEVITY	1,215	1,080	1,380	1,680	1,400	0	1,680	1,980
100-450-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-450-2010 SOCIAL SECURITY	20,599	21,187	22,413	23,419	19,164	0	23,419	24,767
100-450-2020 EMPLOYEE'S INSURANCE	53,609	46,635	60,346	71,033	59,193	0	71,033	72,791
100-450-2025 LIFE INSURANCE	173	179	179	180	149	0	180	180
100-450-2030 RETIREMENT	32,205	32,401	34,457	35,359	29,465	0	35,359	37,394
100-450-2260 VACATION & SICK LEAVE	9,334	0	0	0	0	0	0	8,320
TOTAL PAYROLL	385,421	380,930	415,723	436,120	363,078	0	436,120	458,884
<u>OPERATING</u>								
100-450-3100 OFFICE SUPPLIES	5,848	1,858	1,252	3,000	1,844	0	3,000	3,000
100-450-3101 COPIER EXP.	3,439	6,021	6,748	6,980	6,392	0	6,100	7,500
100-450-3110 BOX RENT & POSTAGE	5,024	6,902	6,465	7,500	3,242	0	7,500	7,500
100-450-4000 LEGAL FEES	0	0	0	0	0	0	0	0
100-450-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-450-4270 TRAINING AND EDUCATION	1,017	889	1,068	3,120	2,097	0	4,000	4,000
100-450-4800 BONDS & NOTARY	720	142	72	142	92	0	200	142
100-450-4810 DUES	125	150	150	225	225	0	175	175
100-450-4990 MISCELLANEOUS EXP.	51	0	0	450	0	0	500	500
100-450-5700 OFFICE EQUIPMENT AND MAINTENAN	0	0	0	500	105	0	500	500
100-450-5701 OFFICE IMPROVEMENTS	331	0	0	500	0	0	500	500
100-450-5720 COMPUTER EXPENSE	2,643	324	187	5,000	999	0	5,000	5,000
100-450-5721 COMPUTER SUP. & MAINT.	14,938	0	0	0	0	0	0	0
100-450-5900 BOOKS	16	0	0	800	0	0	800	800
100-450-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	34,152	16,286	15,941	28,217	14,995	0	28,275	29,617
TOTAL DISTRICT CLERK	419,573	397,216	431,664	464,337	378,073	0	464,395	488,501

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
J. P. PRECINCT #2

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-456-1010 SALARY	63,595	65,995	68,395	69,895	58,246	0	69,895	71,696
100-456-1050 SALARY, SECRETARY	49,916	52,619	55,019	56,519	47,099	0	56,519	58,319
100-456-1360 LONGEVITY	300	420	540	660	550	0	660	780
100-456-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-456-2010 SOCIAL SECURITY	8,788	9,143	9,430	9,768	8,057	0	9,768	10,465
100-456-2020 EMPLOYEE'S INSURANCE	14,283	15,584	17,317	18,240	15,200	0	18,240	18,475
100-456-2025 LIFE INSURANCE	72	72	72	72	60	0	72	72
100-456-2030 RETIREMENT	13,445	13,817	14,385	14,746	12,288	0	14,746	15,800
100-456-2240 CELL PHONE	595	595	595	595	496	0	595	595
100-456-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	5,413
TOTAL PAYROLL	152,994	158,245	165,753	170,495	141,996	0	170,495	181,615
<u>OPERATING</u>								
100-456-3100 OFFICE SUPPLIES	2,166	1,821	2,674	3,000	1,000	0	3,000	3,000
100-456-3110 POSTAGE	458	821	815	900	325	0	900	900
100-456-3340 BLOOD TESTS	0	0	0	0	0	0	0	0
100-456-4050 AUTOPSIES	46,785	37,861	32,430	30,000	10,091	0	30,000	30,000
100-456-4100 APPOINTED ATTORNEY	0	0	0	0	0	0	0	0
100-456-4140 INTERPRETER	0	0	0	0	0	0	0	0
100-456-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-456-4270 TRAINING AND EDUCATION	5,731	2,433	2,451	5,000	1,781	0	5,000	5,000
100-456-4800 BONDS	143	0	270	200	0	0	200	200
100-456-4810 DUES	165	165	165	165	115	0	165	165
100-456-4850 JUROR EXPENSE	0	0	0	800	0	0	800	800
100-456-4990 MISC.	0	0	0	600	0	0	600	600
100-456-4992 SCHOOL FINE TO SCHOOLS	889	0	0	0	0	0	0	0
100-456-5700 OFFICE EQUIP. & REPAIR	622	607	283	1,000	294	0	1,000	1,000
100-456-5720 COMPUTER EXP.	760	777	883	1,000	670	0	1,000	1,000
100-456-5721 COMPUTER SUPPORT & MAINT.	5,975	0	0	0	0	0	0	0
100-456-5901 OMNIBASE	498	270	342	500	114	0	500	500
100-456-5902 COLLECTION FEE	10,402	0	0	0	0	0	0	0
100-456-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	74,593	44,755	40,313	43,165	14,390	0	43,165	43,165
TOTAL J. P. PRECINCT #2	227,587	203,000	206,066	213,660	156,386	0	213,660	224,780

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
J. P. PRECINCT #1

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-457-1010 SALARY	63,595	65,995	68,395	69,895	58,246	0	69,895	71,696
100-457-1050 SALARY, SECRETARY	50,219	52,619	55,019	56,519	47,099	0	56,519	58,319
100-457-1080 PARTTIME	0	0	0	0	0	0	0	0
100-457-1360 LONGEVITY	480	600	720	840	700	0	840	330
100-457-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-457-2010 SOCIAL SECURITY	8,765	8,938	9,112	9,828	7,792	0	9,828	10,477
100-457-2020 EMPLOYEE'S INSURANCE	28,520	31,012	33,925	35,664	29,719	0	35,664	36,952
100-457-2025 LIFE INSURANCE	72	72	72	72	60	0	72	72
100-457-2030 RETIREMENT	13,571	13,908	14,476	14,837	12,364	0	14,837	15,818
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	5,413
TOTAL PAYROLL	168,421	174,343	182,919	188,855	156,980	0	188,855	200,277
<u>OPERATING</u>								
100-457-3100 OFFICE SUPPLIES	1,677	2,521	2,557	3,000	2,238	0	3,500	3,500
100-457-3110 POSTAGE	798	586	1,228	900	577	0	1,000	1,000
100-457-4050 AUTOPSIES	26,504	36,452	33,996	30,000	29,343	0	30,000	30,000
100-457-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-457-4270 TRAINING AND EDUCATION	1,706	1,073	2,989	5,000	620	0	6,000	6,000
100-457-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
100-457-4800 BONDS	100	0	0	0	0	0	100	100
100-457-4810 DUES	415	165	165	165	165	0	320	320
100-457-4850 JUROR EXPENSE	0	0	70	800	210	0	800	800
100-457-4990 MISCELLANEOUS EXPENSE	369	150	270	600	276	0	600	600
100-457-5700 OFFICE EQUIPMENT	721	911	704	1,000	0	0	1,000	1,000
100-457-5720 COMPUTER	0	0	918	1,000	0	0	1,000	1,000
100-457-5721 COMPUTER SUPPORT & MAINT.	5,975	0	0	0	0	0	0	0
100-457-5901 OMNIBASE	168	144	90	500	132	0	500	500
100-457-5902 COLLECTION FEE	5,692	0	0	0	0	0	0	0
100-457-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	44,125	42,002	42,987	42,965	33,561	0	44,820	44,820
 TOTAL J. P. PRECINCT #1	 212,546	 216,345	 225,906	 231,820	 190,541	 0	 233,675	 245,097

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
COUNTY ATTORNEY

				(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-475-1010 SALARIES	148,251	150,651	153,051	154,551	128,792	0	154,551	156,351
100-475-1020 SUPPLEMENT SALARIES	28,500	0	0	0	0	0	0	0
100-475-1050 SALARY, SECRETARY I	50,219	52,619	55,019	56,519	45,266	0	56,519	58,319
100-475-1051 SALARY, SECRETARY II	47,777	50,177	52,577	54,077	45,064	0	54,077	55,878
100-475-1360 LONGEVITY	900	1,080	1,260	1,440	770	0	1,440	840
100-475-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-475-2010 SOCIAL SECURITY	21,126	19,337	21,719	24,596	19,402	0	24,596	25,618
100-475-2020 EMPLOYEE'S INSURANCE	42,803	46,694	50,936	55,718	43,299	0	55,718	55,824
100-475-2025 LIFE INSURANCE	107	73	107	108	86	0	108	108
100-475-2030 RETIREMENT	32,073	29,329	32,965	37,136	29,584	0	37,136	38,680
100-475-2260 VACATION AND/ OR SICKLEAVE	0	0	0	0	0	0	0	8,931
TOTAL PAYROLL	373,756	349,959	367,634	384,145	312,263	0	384,145	400,549
<u>OPERATING</u>								
100-475-3100 OFFICE SUPPLIES	1,672	812	1,637	1,000	779	0	1,000	1,000
100-475-3101 COPIER EXPENSE	2,336	1,840	2,081	2,100	1,968	0	2,100	2,300
100-475-3110 POSTAGE AND BOX RENT	0	20	0	0	0	0	0	0
100-475-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-475-4270 TRAINING & EDUCATION	2,904	2,577	4,331	3,700	346	0	4,200	4,200
100-475-4271 INVESTIGATION EXPENSE	0	40	0	100	0	0	100	100
100-475-4520 EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0
100-475-4810 DUES	525	690	628	800	703	0	800	800
100-475-4910 TRIAL EXPENSE	0	20	0	500	0	0	200	200
100-475-4990 MISCELLANEOUS	249	305	435	400	228	0	400	400
100-475-4991 ASSAULT VICTIMS	0	0	0	0	0	0	0	0
100-475-5700 EQUIPMENT	485	368	202	500	126	0	500	500
100-475-5720 COMPUTER	2,862	1,907	27	3,000	0	0	3,000	3,000
100-475-5721 COMPUTER SUPPORT & MAINT.	5,580	2,592	7,342	6,214	6,212	0	7,558	7,558
100-475-5900 LAW BOOKS	295	0	542	500	213	0	500	500
100-475-5990 CAPITAL OUTLAY	106	0	0	0	0	0	0	0
TOTAL OPERATING	17,013	11,171	17,226	18,814	10,575	0	20,358	20,558
 TOTAL COUNTY ATTORNEY	 390,770	 361,130	 384,860	 402,959	 322,838	 0	 404,503	 421,107

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
ELECTION

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-490-1081 ELECTION WORKERS	26,248	31,788	29,999	47,400	47,201	0	30,000	30,000
100-490-2010 SOCIAL SECURITY	1,378	1,987	1,648	3,060	3,197	0	0	2,295
TOTAL PAYROLL	27,626	33,775	31,647	50,460	50,398	0	30,000	32,295
<u>OPERATING</u>								
100-490-3100 SUPPLIES & BALLOT EXPENSE	2,836	10,440	12,906	14,100	1,597	0	13,000	13,000
100-490-3110 POSTAGE	186	560	139	1,500	384	0	250	500
100-490-4080 PROGRAMMING	5,245	3,792	3,110	0	0	0	6,500	6,500
100-490-4270 TRAINING & EDUCATION	1,501	3,037	3,998	4,500	2,375	0	4,500	4,500
100-490-4292 TRAVEL	0	0	0	0	0	0	0	0
100-490-4293 ON-SITE SUPPORT	0	0	0	0	0	0	0	0
100-490-4900 MISC.	7,941	983	1,514	1,000	488	0	1,000	500
100-490-5700 EQUIPMENT	0	2,352	2,803	12,500	1,367	0	8,000	3,500
100-490-5720 COMPUTER EXP.	0	0	0	0	0	0	0	0
100-490-5721 COMPUTER SUPPORT & MAINT	18,126	16,568	17,057	17,057	0	0	17,057	17,057
100-490-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	35,835	37,732	41,526	50,657	6,210	0	50,307	45,557
TOTAL ELECTION	63,461	71,507	73,173	101,117	56,608	0	80,307	77,852

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
COUNTY AUDITOR

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-495-1020 SALARIES	104,771	107,171	109,571	109,571	88,675	0	109,571	111,372
100-495-1030 SALARIES, ASSISTANTS	75,777	73,913	67,400	68,900	57,417	0	68,900	70,701
100-495-1080 PART TIME HELP	0	0	0	0	0	0	0	0
100-495-1360 LONGEVITY	1,140	776	120	240	200	0	240	360
100-495-1550 OTHER COMPENSATION	4,000	0	0	0	0	0	0	0
100-495-2010 SOCIAL SECURITY	13,993	13,787	13,547	13,672	11,127	0	13,672	14,278
100-495-2020 EMPLOYEE'S INSURANCE	14,283	9,124	18,324	35,664	29,719	0	35,664	18,476
100-495-2025 LIFE INSURANCE	72	66	72	72	60	0	72	72
100-495-2030 RETIREMENT	21,447	21,005	20,454	20,641	16,897	0	20,641	21,559
100-495-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	4,222
TOTAL PAYROLL	235,483	225,841	229,487	248,760	204,095	0	248,760	241,040
<u>OPERATING</u>								
100-495-3100 OFFICE SUPPLIES	1,644	2,767	2,759	2,450	2,102	0	2,000	2,000
100-495-3101 COPIER EXP.	0	0	0	0	0	0	0	0
100-495-3110 POSTAGE	82	70	203	150	124	0	100	100
100-495-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-495-4270 TRAINING & EDUCATION	4,094	4,055	8,261	7,000	4,657	0	7,000	7,000
100-495-4292 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
100-495-4800 BONDS	100	150	100	100	100	0	100	100
100-495-4810 DUES	235	330	255	255	255	0	255	255
100-495-4990 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
100-495-5700 OFFICE EQUIPMENT & MAINTENANCE	491	0	0	1,000	0	0	500	500
100-495-5720 COMPUTER EXP.	2,887	3,948	3,044	4,000	0	0	2,000	2,000
100-495-5721 COMPUTER SUPPORT & MAINT.	22,194	16,892	17,667	19,000	18,750	0	59,000	59,000
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	31,727	28,211	32,288	33,955	25,987	0	70,955	70,955
 TOTAL COUNTY AUDITOR	 267,211	 254,053	 261,775	 282,715	 230,082	 0	 319,715	 311,995

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
COUNTY TREASURER

				(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-497-1010 SALARY	79,399	81,799	84,199	85,699	71,416	0	85,699	87,499
100-497-1040 SALARY, DEPUTY	47,517	52,619	55,582	56,519	47,099	0	56,519	58,319
100-497-1360 LONGEVITY	825	300	380	420	350	0	420	540
100-497-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-497-2010 SOCIAL SECURITY	10,133	8,866	10,196	10,912	8,705	0	10,912	11,704
100-497-2020 EMPLOYEE'S INSURANCE	25,925	19,450	29,669	35,691	29,742	0	35,691	36,581
100-497-2025 LIFE INSURANCE	66	72	72	72	60	0	72	72
100-497-2030 RETIREMENT	17,999	15,560	16,189	16,475	13,729	0	16,475	17,668
100-497-2260 VACATION & SICK LEAVE	26,095	0	0	0	0	0	0	6,624
TOTAL PAYROLL	209,958	178,665	196,286	205,788	171,100	0	205,788	219,007
<u>OPERATING</u>								
100-497-3100 OFFICE SUPPLIES	4,419	3,465	4,312	4,000	1,440	0	3,500	3,500
100-497-3110 POSTAGE	2,720	2,642	2,258	2,500	1,675	0	2,500	2,500
100-497-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-497-4270 TRAINING & EDUCATION	4,577	3,646	3,118	4,000	1,716	0	3,500	3,500
100-497-4800 BONDS	355	0	50	50	50	0	355	355
100-497-4810 DUES	315	315	315	315	315	0	315	315
100-497-4990 MISCELLANEOUS EXPENSE	0	0	45	0	0	0	1,000	1,000
100-497-5700 OFFICE EQUIPMENT & REPAIR	0	723	145	1,000	431	0	0	0
100-497-5720 COMPUTER EXP.	0	1,421	237	1,500	200	0	1,500	1,500
100-497-5721 COMPUTER SUPPORT & MAINT.	21,714	16,892	17,667	19,000	18,550	0	59,000	59,000
100-497-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	34,100	29,104	28,147	32,365	24,377	0	71,670	71,670
TOTAL COUNTY TREASURER	244,058	207,769	224,432	238,153	195,476	0	277,458	290,677

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
TAX COLLECTOR

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-499-1010 SALARY	79,399	81,799	84,199	85,699	71,416	0	85,699	87,499
100-499-1040 SALARY, DEPUTIES	324,913	337,271	364,282	381,770	317,742	0	381,770	394,376
100-499-1080 PART TIME	8,856	9,644	10,624	18,304	10,841	0	18,304	18,304
100-499-1360 LONGEVITY	5,760	5,640	5,342	5,220	4,350	0	5,220	5,700
100-499-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-499-2010 SOCIAL SECURITY	30,994	32,123	33,941	37,562	29,513	0	37,562	39,471
100-499-2020 EMPLOYEE'S INSURANCE	98,697	104,949	113,466	126,846	105,703	0	126,846	130,898
100-499-2025 LIFE INSURANCE	283	277	274	288	238	0	288	288
100-499-2030 RETIREMENT	48,617	50,168	53,644	56,710	46,702	0	56,710	59,593
100-499-2260 VACATION AND SICK LEAVE	0	0	0	0	0	0	0	10,076
TOTAL PAYROLL	599,520	621,871	665,771	712,399	586,505	0	712,399	746,205
<u>OPERATING</u>								
100-499-3100 OFFICE SUPPLIES	17,450	20,581	18,340	25,000	16,945	0	25,000	25,000
100-499-3101 COPIER EXP.	0	0	0	0	0	0	0	0
100-499-3110 POSTAGE	18,218	24,551	19,768	35,000	26,827	0	36,000	36,000
100-499-4060 APPRAISAL DISTRICT	283,334	266,303	269,555	264,000	201,914	0	264,000	280,000
100-499-4200 TELEPHONE	1,579	1,503	372	0	0	0	0	0
100-499-4270 TRAINING & EDUCATION	6,129	2,662	7,786	8,000	4,844	0	8,000	8,000
100-499-4800 BOND EMPLOYEES	1,385	142	3,774	1,400	92	0	3,885	3,885
100-499-4810 DUES	225	225	225	225	225	0	225	225
100-499-4990 MISCELLANEOUS EXPENSE	692	489	435	800	461	0	800	800
100-499-5700 OFFICE EQUIPMENT & MAINTENANCE	1,900	2,485	2,370	4,000	757	0	4,000	4,000
100-499-5701 OFFICE IMPROVEMENTS	0	5,744	550	5,000	135	0	5,000	5,000
100-499-5720 COMPUTER	252	3,264	1,638	4,000	3,255	0	4,421	4,421
100-499-5721 COMPUTER SUPPORT & MAINT.	65,264	67,921	71,316	76,365	59,365	0	80,072	80,072
100-499-5990 CAPITAL OUTLAY	0	0	600	0	0	0	0	0
TOTAL OPERATING	396,427	395,869	396,727	423,790	314,818	0	431,403	447,403
 TOTAL TAX COLLECTOR	 995,946	 1,017,740	 1,062,499	 1,136,189	 901,323	 0	 1,143,802	 1,193,608

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
DATA PROCESSING

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-503-1155 SALARY, SYSTEM ADMINISTRATOR	0	0	0	0	0	0	0	0
100-503-1156 SALARY, I T TECHNICIAN	75,949	78,349	83,242	80,000	66,667	0	80,000	81,801
100-503-1157 SALARY ASSISTANT	52,232	56,406	53,935	57,000	47,500	0	57,000	58,800
100-503-1360 LONGEVITY	900	900	560	0	0	0	0	120
100-503-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-503-2010 SOCIAL SECURITY	8,895	9,271	10,595	10,660	8,872	0	10,660	10,944
100-503-2020 EMPLOYEE'S INSURANCE	28,567	28,687	28,310	35,664	29,719	0	35,664	36,952
100-503-2025 LIFE INSURANCE	72	66	60	72	60	0	72	72
100-503-2030 RETIREMENT	15,417	15,845	16,033	16,094	13,411	0	16,094	16,523
100-503-2240 CELL PHONE	1,200	1,200	1,072	2,332	1,943	0	2,332	2,332
100-503-2250 CELL PHONE	1,200	330	674	0	0	0	0	0
TOTAL PAYROLL	186,432	191,054	194,481	201,822	168,171	0	201,822	207,544
<u>OPERATING</u>								
100-503-3100 OFFICE SUPPLIES	846	199	0	100	25	0	100	100
100-503-3300 FUEL	3,997	1,652	1,925	3,000	2,757	0	2,500	2,500
100-503-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-503-4270 TRAINING & EDUCATION	5,239	4,051	0	6,000	0	0	6,000	6,000
100-503-4292 Travel	0	0	0	0	0	0	0	0
100-503-4540 VEHICLE EXPENSE	1,062	908	8,565	2,562	2,458	0	2,500	2,500
100-503-4811 DUES	175	0	175	175	0	0	175	175
100-503-4990 MISCELLANEOUS	34	7	10	250	110	0	500	500
100-503-5700 EQUIPMENT	6,066	23,070	20,169	16,988	14,035	0	17,000	12,000
100-503-5710 RENEWAL SERVICES	37,674	240,319	304,724	311,250	290,081	0	302,100	325,600
100-503-5720 COMPUTER SUPPORT & MAINT.	5,546	9,439	9,265	9,000	3,550	0	7,000	7,000
100-503-5740 COMPUTER SUPPLIES	1,450	6,298	3,891	2,500	1,264	0	2,500	2,500
100-503-5741 CAMERA SUPPLIES	0	0	0	3,500	2,887	0	3,500	3,500
100-503-5770 INTERNET/FIBER NETWORK	54,492	54,492	54,806	58,824	49,023	0	59,000	59,000
100-503-5800 DATA CIRCUIT LINE	0	0	0	0	0	0	0	0
100-503-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	116,580	340,435	403,530	414,149	366,191	0	402,875	421,375
 TOTAL DATA PROCESSING	 303,012	 531,489	 598,010	 615,971	 534,362	 0	 604,697	 628,919

100-GENERAL FUND
PLANT MAINTENANCE & OPERA

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-516-1010 SALARY - COMMISSIONERS	0	247,917	257,517	257,516	214,598	0	257,516	259,320
100-516-1080 Part Time Dome	0	0	0	0	0	0	0	0
100-516-1081 PART TIME MAINT - COURTHOUSE	0	0	1,758	24,128	1,385	0	24,128	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.	110,219	104,242	103,216	106,983	89,153	0	106,983	110,584
100-516-1151 SALARY - JANITOR ANNEX	0	10,375	10,438	13,312	10,762	0	13,312	13,312
100-516-1152 SALARY - JANITOR BORGER LIB/MU	0	4,763	2,188	8,320	6,491	0	8,320	8,320
100-516-1153 SALARY - JANITOR FRITCH LIB	0	2,028	2,594	3,328	2,175	0	3,500	3,500
100-516-1154 SALARY JANITOR ANNEX LIBRARY	0	0	0	0	0	0	0	0
100-516-1360 LONGEVITY	540	1,260	1,364	1,500	1,250	0	1,500	1,545
100-516-1550 OTHER COMPENSATION	0	0	0	0	0	0	0	0
100-516-2010 SOCIAL SECURITY	7,856	25,958	26,665	31,845	24,190	0	31,845	31,576
100-516-2020 EMPLOYEE'S INSURANCE	28,567	77,774	78,764	71,709	59,756	0	71,709	73,904
100-516-2025 LIFE INSURANCE	72	202	184	216	161	0	216	216
100-516-2030 RETIREMENT	12,931	42,926	43,678	48,083	37,711	0	48,083	47,674
100-516-2240 CELL PHONE	1,195	1,195	798	1,200	1,000	0	1,200	1,200
100-516-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	4,980
TOTAL PAYROLL	161,379	518,641	529,163	568,140	448,630	0	568,312	566,131
<u>OPERATING</u>								
100-516-3102 PART TIME DOME	0	0	0	0	0	0	0	0
100-516-3103 CONTRACT SERV., ANNEX	13,112	0	0	0	0	0	0	0
100-516-3104 CONTRACT SERV. PEST CONTROL	2,175	2,275	2,325	3,100	1,550	0	3,100	3,100
100-516-3105 ABATEMENT EXPENSE	0	0	0	25,000	0	0	25,000	25,000
100-516-3300 FUEL	1,473	1,535	893	1,500	694	0	1,500	1,500
100-516-3320 JANITOR SUPPLIES, LIBRARY FRIT	372	343	471	500	601	0	500	700
100-516-3321 JANITOR SUPPLIES, LIBRARY BORG	581	554	671	1,000	641	0	1,000	1,000
100-516-3322 JAN.SUPPLIES, ANNEX	3,683	5,176	3,421	4,000	4,149	0	4,000	4,000
100-516-3323 JAN.SUPPLIES, CRT.HSE.	8,479	7,263	7,689	9,000	6,343	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	0
100-516-3340 BOILER & ELEVATOR EXP.	7,085	10,120	9,069	13,250	8,819	0	10,000	15,000
100-516-4200 TELEPHONE LINE CHARGE	23,823	24,032	20,713	24,000	16,162	0	24,000	21,000
100-516-4270 TRAINING & EDU-PCT 1	0	1,857	3,524	3,500	1,032	0	3,500	3,500
100-516-4271 TRAINING & EDU-PCT 2	0	2,317	2,115	3,500	2,033	0	3,500	3,500
100-516-4272 TRAINING & EDU-PCT 3	0	200	0	3,000	0	0	3,000	3,000
100-516-4273 TRAINING & EDU-PCT 4	0	1,480	4,573	3,500	2,723	0	3,500	3,500
100-516-4430 JAIL UTILITIES	18,620	16,501	14,814	20,000	15,408	0	20,000	20,000
100-516-4432 LIBRARY UTILITIES	22,462	19,531	19,194	22,000	14,464	0	22,000	22,000
100-516-4433 COURTHOUSE UTILITIES	76,845	77,178	48,225	70,000	77,202	0	70,000	75,000
100-516-4434 ANNEX UTILITIES	42,291	35,606	31,701	35,000	23,550	0	35,000	35,000
100-516-4435 DOME UTILITIES	0	0	0	0	0	0	0	0
100-516-4436 STINNETT ANNEX UTILITIES	0	0	3,705	6,000	2,890	0	6,000	6,000
100-516-4500 MAINT.& EQUIP., CRT.HSE.	88,564	89,135	66,473	86,750	55,956	0	90,000	90,000

100-GENERAL FUND
 PLANT MAINTENANCE & OPERA

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-516-4501 MAINT. & EQUIP., ANNEX	13,787	8,540	9,503	22,000	19,105	0	25,000	25,000
100-516-4502 MAINT. & EQUIP., DOME	0	0	0	0	0	0	0	0
100-516-4504 MAINT.&EQUIP. LIBRARY BORGER	27,424	2,052	5,975	12,500	3,427	0	2,000	2,000
100-516-4505 MAINT. & EQUIP. LIBRARY FRITCH	892	1,034	437	2,000	263	0	2,000	2,000
100-516-4506 MAINT & EQUIP, STINNETT ANNEX	0	0	1,265	2,000	13	0	2,000	2,000
100-516-4810 DUES & BONDS	0	1,981	2,243	2,150	2,021	0	2,150	2,150
100-516-4990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
100-516-5500 CAPITAL IMP., ANNEX	0	0	0	18,000	11,913	0	59,000	59,000
100-516-5501 CAPITAL IMP., LIBRARY, BORGER	1,000	12,200	7,500	4,500	0	0	15,000	15,000
100-516-5503 EMPLOYEE RECONGNITION	0	0	0	0	0	0	0	0
100-516-5504 CAPITAL IMP., CRT.HSE.	0	6,663	0	75,000	10,973	0	75,000	75,000
100-516-5505 CAPITAL IMP., LIBRARY FRITCH	0	0	0	10,000	0	0	5,000	5,000
100-516-5506 CAPITAL IMP, STINNETT ANNEX	0	0	0	225,000	0	0	225,000	225,000
100-516-5701 OFFICE/BLDG. IMPROVEMENTS	0	0	0	0	0	0	0	0
100-516-5721 COMPUTER SUPPORT & MAINT	0	0	0	17,500	10,407	0	17,500	17,500
100-516-5900 LAW BOOKS ANNEX	0	0	0	0	0	0	0	0
100-516-5990 CAPITAL OUTLAY	283,365	5,137	63,968	0	0	0	0	0
TOTAL OPERATING	636,033	332,708	330,467	725,250	292,340	0	764,250	771,450
TOTAL PLANT MAINTENANCE & OPERA	797,412	851,349	859,630	1,293,390	740,970	0	1,332,562	1,337,581

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
FIRE PROTECTION

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
100-543-4860 CONTRACTS, STINNETT	43,000	43,000	43,000	43,000	32,250	0	53,000	53,000
100-543-4861 CONTRACTS, FRITCH	45,000	45,000	45,000	45,000	33,750	0	45,000	45,000
100-543-4862 CONTRACTS CRUTCH RANCH	11,000	11,000	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	63,000	63,000	63,000	63,000	47,250	0	63,000	63,000
100-543-4865 AMBULANCE SERVICE	0	119,034	51,842	56,950	42,699	0	125,000	105,000
100-543-4940 FIRE CALLS SKELLYTOWN	0	0	0	15,000	11,250	0	15,000	15,000
100-543-4941 FIRE CALLS OTHERS	0	0	0	0	0	0	0	0
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	162,000	281,034	213,842	233,950	175,449	0	312,000	292,000
TOTAL FIRE PROTECTION	162,000	281,034	213,842	233,950	175,449	0	312,000	292,000

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
CONSTABLE PCT. #2

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-550-1010 SALARY	51,833	54,233	56,633	58,133	48,444	0	65,000	59,933
100-550-1020 SECURITY SUP. (VEHICLE EXP.)	0	0	0	0	0	0	0	0
100-550-1080 PART TIME SALARY	0	0	0	0	0	0	0	8,580
100-550-1100 CERTIFICATE PAY	0	0	1,800	1,800	1,500	0	1,800	1,800
100-550-1360 LONGEVITY	0	60	120	180	150	0	180	240
100-550-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-550-2010 SOCIAL SECURITY	4,103	4,103	4,318	4,599	3,698	0	4,599	5,653
100-550-2020 EMPLOYEE'S INSURANCE	0	0	0	0	0	0	0	0
100-550-2025 LIFE INSURANCE	36	36	36	36	30	0	36	36
100-550-2030 RETIREMENT	6,264	6,271	6,763	6,943	5,786	0	6,943	8,538
100-550-2050 UNIFORMS	0	635	684	2,200	172	0	600	600
100-550-2240 CELL PHONE	400	0	0	0	0	0	0	0
100-550-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	3,365
TOTAL PAYROLL	64,635	65,337	70,354	73,891	59,780	0	79,158	88,745
<u>OPERATING</u>								
100-550-3100 OFFICE SUPPLIES	746	836	938	700	78	0	500	500
100-550-3300 FUEL	2,430	1,900	1,659	2,000	1,291	0	2,000	2,000
100-550-4270 TRAINING AND EDUCATION	3,593	2,070	2,805	3,000	2,009	0	3,000	3,000
100-550-4520 EQUIPMENT MAINTENANCE	402	11,862	704	1,500	837	0	1,500	1,500
100-550-4800 BONDS	93	143	0	150	0	0	100	100
100-550-4810 DUES	130	130	660	60	0	0	60	60
100-550-4990 MISCELLANEOUS EXPENSE	1,198	189	108	400	208	0	500	500
100-550-5700 EQUIPMENT	2,395	4,530	9,401	10,200	8,265	0	10,200	90,200
100-550-5721 COMPUTER SUPPORT & MAINT	854	1,661	2,308	2,920	2,837	0	2,000	2,000
100-550-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	11,840	23,320	18,583	20,930	15,524	0	19,860	99,860
 TOTAL CONSTABLE PCT. #2	 76,475	 88,657	 88,937	 94,821	 75,304	 0	 99,018	 188,605

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
CONSTABLE PCT. #1

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-551-1010 SALARY	51,833	54,233	56,633	58,133	48,444	0	58,133	59,933
100-551-1020 SECURITY SUP. (VEHICLE EXP.)	0	0	0	0	0	0	0	0
100-551-1100 CERTIFICATE PAY	0	0	0	1,200	1,000	0	1,200	1,200
100-551-1360 LONGEVITY	0	60	120	180	150	0	180	240
100-551-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-551-2010 SOCIAL SECURITY	4,141	4,153	4,342	4,553	3,661	0	4,553	4,951
100-551-2020 EMPLOYEE'S INSURANCE	0	0	0	18,000	15,066	0	0	18,872
100-551-2025 LIFE INSURANCE	35	36	36	36	30	0	36	36
100-551-2030 RETIREMENT	6,252	6,271	6,555	6,874	5,728	0	6,874	7,478
100-551-2240 CELL PHONE	300	0	0	0	0	0	0	0
100-551-2260 VACATION AND/ OR SICKLEAVE	0	0	0	0	0	0	0	3,365
TOTAL PAYROLL	64,561	64,753	67,685	88,976	74,079	0	70,976	96,075
<u>OPERATING</u>								
100-551-3100 OFFICE SUPPLES	0	0	0	100	97	0	100	100
100-551-3300 FUEL	1,166	867	571	700	558	0	500	500
100-551-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-551-4270 TRAINING AND EDUCATION	542	135	50	750	0	0	750	750
100-551-4520 EQUIPMENT MAINTENANCE	105	926	141	409	296	0	1,500	1,500
100-551-4800 BONDS	93	0	0	200	0	0	200	200
100-551-4810 DUES	60	60	0	60	0	0	60	60
100-551-4990 MISC.	0	0	0	100	0	0	300	300
100-551-5701 EQUIPMENT	1,789	1,344	1,068	3,091	2,933	0	2,000	10,000
100-551-5720 COMPUTER	107	0	0	400	0	0	400	400
100-551-5721 COMPUTER SUPPORT & MAINT	747	0	0	0	0	0	0	0
100-551-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	4,609	3,331	1,830	5,810	3,884	0	5,810	13,810
 TOTAL CONSTABLE PCT. #1	 69,170	 68,084	 69,514	 94,786	 77,963	 0	 76,786	 109,885

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
SHERIFF

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-560-1010 SALARY	83,205	85,605	93,255	89,505	74,587	0	89,505	91,305
100-560-1040 SALARY, DEPUTIES	707,525	685,831	808,470	862,771	677,722	0	865,771	978,018
100-560-1045 SALARY, INVESTIGATOR	50,904	0	0	0	0	0	0	0
100-560-1050 SALARY, SECRETARY	50,573	52,973	55,373	58,900	49,083	0	57,400	60,700
100-560-1051 RECORDS CLERK	48,359	50,759	49,864	46,800	39,000	0	49,200	51,000
100-560-1052 SALARY, FILE CLERK I	47,996	48,359	50,759	54,900	45,750	0	54,900	56,700
100-560-1070 SALARY, FILE CLERK II	0	0	0	0	0	0	0	0
100-560-1090 HOLIDAY OVERTIME	0	0	0	0	0	0	0	25,344
100-560-1100 CERTIFICATE PAY	11,250	13,105	14,514	18,300	14,250	0	18,600	19,800
100-560-1101 K-9 OFFICER STIPEND	0	0	3,667	0	0	0	0	0
100-560-1360 LONGEVITY	4,290	4,248	5,260	4,980	4,000	0	4,980	5,640
100-560-1550 OTHER COMPENSATION	4,000	0	0	0	0	0	0	0
100-560-2010 SOCIAL SECURITY	74,038	69,659	78,038	87,057	65,269	0	87,057	99,244
100-560-2020 EMPLOYEE'S INSURANCE	218,295	219,318	265,496	320,568	233,740	0	320,568	340,472
100-560-2025 LIFE INSURANCE	548	504	560	612	480	0	612	684
100-560-2030 RETIREMENT	116,575	108,810	125,070	131,435	104,584	0	131,435	149,833
100-560-2050 UNIFORMS	8,379	7,585	9,930	12,000	8,924	0	10,000	10,000
100-560-2052 UNIFORM UPKEEP	1,145	1,015	3,753	6,000	2,540	0	5,000	5,000
100-560-2240 CELL PHONE	1,200	1,200	1,350	1,800	1,500	0	1,800	1,800
100-560-2260 VACATION & SICK LEAVE	0	0	3,392	0	0	0	0	6,941
TOTAL PAYROLL	1,428,281	1,348,971	1,568,750	1,695,628	1,321,429	0	1,696,828	1,902,481
<u>OPERATING</u>								
100-560-3100 OFFICE SUPPLIES	4,672	3,531	6,236	5,000	4,153	0	5,000	5,000
100-560-3101 COPIER EXP.	3,064	6,031	6,774	6,900	6,490	0	6,100	7,600
100-560-3110 POSTAGE AND BOX RENT	2,414	1,384	2,064	2,000	893	0	2,000	2,000
100-560-3300 FUEL	75,045	60,330	59,789	78,000	51,602	0	78,000	78,000
100-560-3301 OIL	3,918	2,136	2,257	5,000	1,507	0	5,000	5,000
100-560-3511 ARMOR & SUPPLIES	5,986	1,561	4,595	5,000	754	0	5,000	5,000
100-560-3540 TIRES	11,983	6,578	10,622	10,000	6,231	0	11,000	11,000
100-560-4000 LAB ANALYSIS FEE	0	0	0	0	0	0	0	0
100-560-4051 EMP. MEDICAL EXP.	760	2,042	2,495	1,500	1,175	0	1,500	1,500
100-560-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-560-4220 DISPATCH	148,071	152,819	157,726	163,000	130,270	0	163,000	168,500
100-560-4270 TRAINING AND EDUCATION CONFERE	1,391	250	1,506	2,000	715	0	2,000	2,000
100-560-4271 TRAINING AND EDUCATION	5,215	7,482	4,114	5,000	4,208	0	5,000	5,000
100-560-4290 TRAVEL AND LODGING	6,003	8,906	12,376	16,000	7,292	0	16,000	16,000
100-560-4520 EQUIPMENT MAINT	0	0	0	0	0	0	0	0
100-560-4540 CAR REPAIR AND MAINTENANCE	65,488	37,889	47,733	40,000	30,868	0	40,000	40,000
100-560-4541 MISCELLANEOUS	2,269	1,220	3,731	4,000	3,666	0	4,000	4,000
100-560-4542 ESTRAY	527	761	920	2,000	0	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)	360	510	300	0	0	0	0	0
100-560-4800 BONDS	306	377	484	500	306	0	500	500

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
SHERIFF

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-560-5700 EQUIPMENT	32,679	28,476	94,491	30,500	25,697	0	30,000	30,000
100-560-5701 SQUAD CARS	0	0	0	156,000	155,585	0	160,000	170,000
100-560-5702 K-9 EXPENSES	4,399	3,100	1,460	0	0	0	0	0
100-560-5720 COMPUTER EXPENSE	1,809	4,748	3,885	2,500	653	0	2,500	2,500
100-560-5721 COMPUTER SUPPORT & MAINT.	9,668	14,196	12,047	18,500	12,434	0	20,500	20,500
100-560-5730 VIDEO CAMERAS	17,321	2,401	44,061	46,200	45,612	0	47,000	47,000
100-560-5731 CRADLE POINT DATA	4,901	5,040	6,693	6,500	5,843	0	7,500	7,500
100-560-5990 CAPITAL OUTLAY	20,694	142,336	147,722	0	0	0	0	0
TOTAL OPERATING	428,942	494,104	634,081	606,100	495,954	0	613,600	630,600
 TOTAL SHERIFF	 1,857,223	 1,843,075	 2,202,832	 2,301,728	 1,817,382	 0	 2,310,428	 2,533,081

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
JAIL

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-561-1040 SALARY, CORRECTIONS OFFICERS	1,003,512	1,048,926	1,056,872	1,122,007	899,498	0	1,122,007	1,153,868
100-561-1080 JAIL COOK	79,340	95,109	98,915	110,042	87,253	0	110,042	113,644
100-561-1090 HOLIDAY OVERTIME	0	0	0	0	0	0	0	38,016
100-561-1100 CERTIFICATE PAY	13,800	14,039	14,990	15,600	11,525	0	13,000	10,800
100-561-1360 LONGEVITY	4,215	4,918	4,730	5,040	3,572	0	5,040	3,600
100-561-1390 SALARY, JAIL COOKS (2)	0	0	0	0	0	0	0	0
100-561-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-561-2010 SOCIAL SECURITY	80,912	86,494	87,640	95,880	74,693	0	95,880	101,022
100-561-2020 EMPLOYEE'S INSURANCE	254,075	270,941	276,867	309,897	241,424	0	309,897	331,109
100-561-2025 LIFE INSURANCE	673	662	653	684	539	0	684	684
100-561-2030 RETIREMENT	126,755	134,395	135,554	144,760	115,716	0	144,760	152,521
100-561-2050 UNIFORMS	3,664	6,729	10,036	6,000	5,258	0	6,000	6,000
100-561-2052 UNIFORM UPKEEP	1,270	1,301	2,773	8,000	1,796	0	5,000	5,000
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	1,570,817	1,664,112	1,689,630	1,818,510	1,441,776	0	1,812,910	1,916,864
<u>OPERATING</u>								
100-561-3100 OFFICE SUPPLIES	1,318	1,361	3,127	2,500	1,254	0	2,500	2,500
100-561-3101 COPIER EXP.	1,794	2,100	2,003	2,000	1,934	0	2,000	2,300
100-561-3220 JANITOR SUPPLIES	5,920	5,568	5,708	0	0	0	0	0
100-561-3300 FUEL	10,679	9,627	5,795	11,200	4,412	0	11,200	11,200
100-561-3330 JAIL GROCERIES	132,902	118,590	115,523	150,000	95,383	0	150,000	150,000
100-561-3331 JAIL SUPPLIES	9,552	5,382	7,170	22,922	22,537	0	25,000	25,000
100-561-3351 KITCHEN SUPPLIES	4,890	4,409	3,390	0	0	0	0	0
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.	64,580	88,679	8,337	20,000	17,540	0	20,000	20,000
100-561-4051 CONTRACT DOCTOR	59,400	59,400	59,400	59,400	54,450	0	59,400	59,400
100-561-4052 MENTAL HEALTH	6,700	6,600	4,900	12,000	6,200	0	12,000	12,000
100-561-4053 EMPLOYEE MEDICAL	0	0	0	1,500	436	0	1,500	1,500
100-561-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-561-4270 TRAVEL & LODGING	0	0	0	4,000	1,146	0	4,000	4,000
100-561-4271 TRAINING & EDUCATION	8,837	4,042	9,576	6,000	2,523	0	6,000	6,000
100-561-4291 INMATE TRANSPORT	6,891	4,546	3,435	7,000	3,387	0	7,000	7,000
100-561-4430 JAIL UTILITIES	0	0	0	0	0	0	0	0
100-561-4500 JAIL BUILDING MAINTENANCE	8,193	11,482	8,632	12,500	4,369	0	12,500	12,500
100-561-4510 JAIL EQUIP. REPAIRS	31,704	36,657	30,519	40,000	9,702	0	33,000	33,000
100-561-4511 LOCK REPAIR & MAINT.	0	0	0	0	0	0	0	0
100-561-4540 VEHICLE MAINTENANCE	4,554	5,381	1,203	5,000	3,537	0	5,000	5,000
100-561-4600 INMATE HOUSING	3,700	1,980	0	5,000	0	0	2,500	2,500
100-561-4800 BONDS	71	0	143	500	143	0	500	500
100-561-4990 MISC. EXPENSE	3,670	1,293	1,831	3,000	1,186	0	3,000	3,000
100-561-5700 EQUIPMENT	3,062	4,287	4,777	47,357	8,370	0	53,000	53,000
100-561-5720 COMPUTER EXPENSE	1,203	2,027	877	2,500	1,757	0	2,500	2,500

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
JAIL

EXPENDITURES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----) (----- 2026-2027 -----)				
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
100-561-5721 COMPUTER SUPPORT & MAINT	2,127	2,566	2,121	4,000	2,556	0	4,000	4,000
100-561-5990 CAPITAL OUTLAY	18,125	33,620	0	0	0	0	0	0
TOTAL OPERATING	389,873	409,596	278,466	418,379	242,819	0	416,600	416,900
TOTAL JAIL	1,960,690	2,073,709	1,968,096	2,236,889	1,684,595	0	2,229,510	2,333,764

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
JUVENILE

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-571-1020 SALARY OFFICER	82,189	84,589	86,989	88,489	73,741	0	88,489	90,289
100-571-1030 SALARIES, ASSISTANT	59,909	62,309	64,709	66,209	55,174	0	66,209	68,010
100-571-1040 OFFICE MANAGER SALARY	48,840	51,240	53,640	55,140	45,950	0	55,140	56,941
100-571-1050 JPO SALARY	58,829	61,229	63,629	65,129	54,275	0	65,129	66,930
100-571-1060 RECEPTIONIST	21,294	23,694	26,094	27,594	20,386	0	27,594	29,394
100-571-1360 LONGEVITY	4,500	4,800	5,100	5,400	4,450	0	5,400	5,340
100-571-1550 OTHER COMPENSATION	8,000	0	0	0	0	0	0	0
100-571-2010 SOCIAL SECURITY	20,317	20,567	21,367	23,604	18,101	0	23,604	25,083
100-571-2020 EMPLOYEE'S INSURANCE	84,106	91,889	101,287	112,701	84,927	0	112,701	113,215
100-571-2025 LIFE INSURANCE	215	215	215	216	167	0	216	216
100-571-2030 RETIREMENT	32,821	33,317	34,738	35,639	29,394	0	35,639	37,871
100-571-2240 CELL PHONE	0	0	600	600	500	0	600	600
100-571-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	10,390
TOTAL PAYROLL	421,020	433,849	458,367	480,721	387,065	0	480,721	504,279
<u>OPERATING</u>								
100-571-3100 OFFICE SUPPLIES	5,462	3,841	2,418	4,900	1,258	0	4,900	4,900
100-571-3101 COPIER EXP	0	0	0	0	0	0	0	3,700
100-571-3110 BOX RENT & POSTAGE	0	0	0	0	0	0	0	0
100-571-3300 FUEL	0	2,725	2,659	3,100	2,313	0	3,100	3,100
100-571-3511 FIREARMS, AMMO & EQUIPMENT	3,019	6,592	4,574	7,000	1,800	0	7,000	7,000
100-571-4000 LEGAL FEES	0	0	0	0	0	0	0	0
100-571-4010 AUDIT	4,700	4,800	4,900	5,000	5,000	0	5,000	5,000
100-571-4050 COUNSELING	36,260	35,525	36,015	37,000	31,500	0	37,000	40,800
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 & TRAINING	794	5,707	4,160	5,000	2,897	0	5,000	5,000
100-571-4500 BUILDING MAINT.	0	0	0	0	0	0	0	0
100-571-4540 VEHICLE EXP.	9,764	1,452	4,886	7,200	5,618	0	7,200	7,200
100-571-4810 BONDS	350	350	350	350	350	0	350	350
100-571-4811 CHILDREN AT RISK	0	0	0	0	0	0	0	0
100-571-4870 DETENTION	13,109	33,710	34,557	100,000	15,901	0	100,000	50,000
100-571-4990 MISCELLANEOUS FEES	0	0	0	300	31	0	300	300
100-571-5000 SOCC	0	0	0	0	0	0	0	0
100-571-5700 OFFICE EQUIPMENT & MAINTENANCE	3,078	3,868	7,487	5,000	4,565	0	5,000	1,500
100-571-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	76,537	98,568	102,007	174,850	71,234	0	174,850	128,850
 TOTAL JUVENILE	 497,558	 532,417	 560,374	 655,571	 458,299	 0	 655,571	 633,129

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
 ADULT PROBATION

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026		2026-2027	
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
<u>PAYROLL</u>								
100-572-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-572-2010 SOCIAL SECURITY	115	0	0	0	0	0	0	0
100-572-2030 RETIREMENT	231	0	0	0	0	0	0	0
TOTAL PAYROLL	2,346	0	0	0	0	0	0	0
<u>OPERATING</u>								
100-572-4010 UA TESTS	0	0	0	0	0	0	0	0
100-572-4200 TELEPHONE	2,208	2,144	2,155	2,200	1,869	0	2,200	2,200
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	1,032	0	537	7,415	812	0	1,500	1,500
100-572-5700 OFFICE EQUIPMENT	2,579	288	646	2,100	0	0	1,500	1,500
100-572-5720 COMPUTER	0	4,609	4,558	5,000	3,464	0	5,000	5,000
100-572-5721 COMPUTER SUPPORT & MAINT.	14,181	11,940	11,940	11,940	11,940	0	11,940	11,940
100-572-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	20,001	18,981	19,837	28,655	18,085	0	22,140	22,140
TOTAL ADULT PROBATION	22,347	18,981	19,837	28,655	18,085	0	22,140	22,140

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
COUNTY WELFARE

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
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	7,875	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	13,114	9,750	8,242	12,000	8,822	0	12,000	12,000
100-640-5941 HUTCH CO SOIL & WATER	1,425	1,425	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	9,167	0	11,000	11,000
100-640-5945 SR. CITIZEN ASSISTANCE	9,400	9,400	9,400	9,400	9,400	0	9,400	9,400
100-640-5946 FOOD BANK	2,500	2,500	2,500	2,500	2,500	0	2,500	2,500
100-640-5947 HUTCHCARES	3,000	3,000	3,000	3,000	3,000	0	3,000	3,000
100-640-5962 PANHANDLE COMMUNITY SERVICES	3,000	3,000	3,000	3,000	3,000	0	3,000	3,300
100-640-6002 HUT.CO. CRISIS CENTER	0	6,600	6,600	6,600	6,600	0	6,600	6,600
100-640-6003 FAMILY PROTECTION FEE	0	2	0	0	0	0	0	0
TOTAL OPERATING	53,939	57,177	55,667	59,425	51,789	0	59,425	59,725
TOTAL COUNTY WELFARE	53,939	57,177	55,667	59,425	51,789	0	59,425	59,725

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
CHILD WELFARE

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
100-641-3380 CLOTHING EXPENSE	6,400	6,400	6,400	6,400	6,400	0	6,400	6,400
100-641-4050 MEDICAL EXPENSE	1,500	1,500	1,500	1,500	1,500	0	1,500	1,500
100-641-4080 BIRTH CERT.	100	100	100	100	100	0	100	100
100-641-4250 TRAINING & EDUCATION	2,500	2,500	2,500	2,500	2,500	0	2,500	2,500
100-641-4290 TRAVEL EXPENSE	0	0	0	0	0	0	0	0
100-641-4990 SUPPLIES	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, 2026

100-GENERAL FUND
COUNTY LIBRARY

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-650-1010 SALARY - DIRECTOR	0	0	0	56,300	46,917	0	59,800	59,800
100-650-1030 SALARIES	330,948	339,384	363,935	320,346	266,701	0	320,346	331,151
100-650-1080 PART TIME	12,098	14,816	9,919	24,128	16,512	0	24,128	24,128
100-650-1360 LONGEVITY	4,260	4,320	3,825	3,900	3,250	0	3,900	4,320
100-650-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-650-2010 SOCIAL SECURITY	25,567	26,073	27,374	30,959	24,026	0	30,959	32,085
100-650-2020 EMPLOYEE'S INSURANCE	99,796	105,165	118,811	133,755	104,878	0	133,755	130,545
100-650-2025 LIFE INSURANCE	250	241	250	252	209	0	252	252
100-650-2030 RETIREMENT	40,298	41,372	43,552	46,741	38,505	0	46,741	48,441
100-650-2250 CAR EXPENSE	0	0	0	0	0	0	0	0
100-650-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	515,217	531,371	567,667	616,381	500,998	0	619,881	630,722
<u>OPERATING</u>								
100-650-3100 OFFICE SUPPLIES	2,538	1,421	1,577	2,500	1,378	0	2,500	2,500
100-650-3101 COPIER EXP.	6,015	2,771	3,271	3,300	3,094	0	3,500	3,700
100-650-3320 JANITOR SUPPLIES	0	0	0	0	0	0	0	0
100-650-3390 POSTAGE	677	620	588	1,250	961	0	1,750	1,250
100-650-4200 TELEPHONE	1,242	1,249	284	0	0	0	0	0
100-650-4270 TRAINING AND EDUCATION	0	139	321	2,500	223	0	2,000	2,000
100-650-4271 WORKSHOP AND REGISTRATION	483	345	306	750	30	0	750	750
100-650-4430 UTILITIES	0	0	0	0	0	0	0	0
100-650-4500 BLDG. MAINT.	0	0	0	0	0	0	0	0
100-650-4520 REPAIRS AND REPLACEMENTS	732	1,416	1,712	2,000	316	0	2,000	2,000
100-650-4800 BONDS	100	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
100-650-5700 EQUIPMENT	4,334	11,243	11,459	10,000	9,297	0	10,000	10,000
100-650-5720 COMPUTER FEES	13,986	13,180	17,399	19,000	15,196	0	19,000	19,000
100-650-5721 CATALOGING COST ON COMPUTER	37,899	4,224	2,526	4,000	2,861	0	4,000	4,000
100-650-5900 BOOKS	35,258	45,593	36,389	43,500	34,048	0	36,000	36,000
100-650-5901 CHILDREN'S PROGRAMS	409	483	496	3,500	2,624	0	1,000	1,000
100-650-5950 PIN	0	0	0	0	0	0	0	0
100-650-5990 CAPITAL OUTLAY	0	5,324	0	0	0	0	0	0
100-650-6601 MARKETING	120	0	96	110	105	0	110	110
TOTAL OPERATING	103,792	88,108	76,522	92,510	70,233	0	82,710	82,410
TOTAL COUNTY LIBRARY	619,009	619,479	644,189	708,891	571,231	0	702,591	713,132

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
COUNTY EXTENSION

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
100-665-1050 SALARIES, SECRETARY	47,777	43,527	49,838	53,057	44,215	0	53,057	54,858
100-665-1080 PART TIME	0	0	0	2,000	0	0	2,000	2,000
100-665-1110 SALARY, AGENT, HOME ECONOMIST	0	27,184	29,584	31,084	25,903	0	31,084	32,884
100-665-1111 SALARY, AGENT, AGRICULTURE	27,184	29,584	6,253	30,000	10,200	0	30,000	31,800
100-665-1360 LONGEVITY	240	151	0	60	50	0	60	30
100-665-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
100-665-2010 SOCIAL SECURITY	6,285	8,071	6,440	9,426	6,194	0	9,426	9,835
100-665-2020 EMPLOYEE'S INSURANCE	14,283	7,871	351	365	304	0	365	370
100-665-2025 LIFE INSURANCE	36	33	36	36	30	0	36	36
100-665-2030 RETIREMENT	5,546	5,045	5,756	14,229	5,113	0	14,229	14,849
100-665-2240 CELL PHONE	600	1,200	717	1,200	500	0	1,200	1,200
100-665-2250 CAR EXPENSE, HOME ECONOMIST	0	5,800	1,933	5,800	1,933	0	5,800	5,800
100-665-2251 CAR EXPENSE, AGRICULTURE AGENT	5,800	3,867	0	0	0	0	0	0
100-665-2260 VACATION & SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	109,751	132,333	100,909	147,257	94,441	0	147,257	153,662
<u>OPERATING</u>								
100-665-3100 OFFICE SUPPLIES	1,127	1,482	1,479	1,994	944	0	2,000	2,000
100-665-3101 COPIER EXP	0	0	0	0	0	0	0	3,000
100-665-3110 POSTAGE & BOX RENT	186	196	196	206	206	0	210	210
100-665-3300 FUEL & OIL	0	0	1,671	2,300	2,038	0	3,000	3,000
100-665-3340 MEETING EXPENSE	145	145	0	200	200	0	200	200
100-665-3350 SUPPLIES, AG AGENT	120	145	0	150	(10)	0	500	500
100-665-3351 SUPPLIES, HOME ECONOMIST	0	182	988	1,500	1,101	0	1,500	1,500
100-665-3352 4 H SUPPLIES & EQUIPMENT	883	1,275	6,589	2,100	1,273	0	2,100	2,100
100-665-4200 TELEPHONE	0	0	0	0	0	0	0	0
100-665-4290 TRAVEL EXPENSE - AG	10,145	4,572	0	291	291	0	10,000	10,000
100-665-4291 TRAVEL EXPENSE - FCS	0	5,647	3,018	6,262	4,561	0	6,000	6,000
100-665-4810 DUES	280	618	553	350	305	0	800	800
100-665-5700 EQUIPMENT & MAINTENANCE	1,867	3,006	3,561	9,197	8,820	0	3,600	600
100-665-5990 CAPITAL OUTLAY	0	0	1,886	0	0	0	0	0
TOTAL OPERATING	14,752	17,267	19,942	24,550	19,729	0	29,910	29,910
TOTAL COUNTY EXTENSION	124,503	149,600	120,851	171,807	114,170	0	177,167	183,572

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

100-GENERAL FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
100-700-0000 TRANSFERS	2,126,930	2,119,061	1,491,787	6,970,033	6,969,201	0	1,969,201	2,433,090
TOTAL TRANSFERS	2,126,930	2,119,061	1,491,787	6,970,033	6,969,201	0	1,969,201	2,433,090
TOTAL TRANSFERS	2,126,930	2,119,061	1,491,787	6,970,033	6,969,201	0	1,969,201	2,433,090
TOTAL EXPENDITURES	14,565,995	15,062,314	14,675,438	22,295,660	18,239,149	0	17,495,873	18,492,967
REVENUE OVER/(UNDER) EXPENDITURES	2,594,917	3,399,098	3,025,109	(4,992,200)	(1,275,956)	26,348,675	(203,413)	619,958

211-MOTOR VEHICLE INVENTORY -

REVENUES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
211-360-1000 INTEREST ON INVESTMENTS	100	128	111	75	84	0	75	100
211-360-1002 INTEREST FROM CHECKING	54	38	30	50	0	0	50	30
211-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL REVENUES	154	166	141	125	84	0	125	130

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

211-MOTOR VEHICLE INVENTORY -
TAX COLLECTOR

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
OPERATING								
211-499-4990 MISCELLANEOUS	0	0	0	125	0	0	125	130
TOTAL OPERATING	0	0	0	125	0	0	125	130
TOTAL TAX COLLECTOR	0	0	0	125	0	0	125	130
TOTAL EXPENDITURES	0	0	0	125	0	0	125	130
REVENUE OVER/(UNDER) EXPENDITURES	154	166	141	0	84	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

212-COURT TECHNOLOGY FUND

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
212-340-4000 C. CLERK COURT TECH FEES	353	470	233	400	219	0	400	200
212-340-7000 D. CLERK COURT TECH FEES	203	186	149	200	118	0	200	200
212-340-8002 JP #2 COURT TECH FEES	1,520	1,250	1,690	1,500	1,180	0	1,500	1,500
212-340-8003 JP #1 COURT TECH FEES	875	847	986	1,000	859	0	1,000	800
212-360-1000 INTEREST ON INVESTMENTS	3,250	4,079	3,647	3,000	2,693	0	3,000	3,100
212-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
212-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	6,201	6,833	6,705	6,100	5,069	0	6,100	5,800

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

212-COURT TECHNOLOGY FUND
CNTY & DIST COURT TECH

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
212-458-1000 DISTRICT CLERK	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
<u>OPERATING</u>								
212-458-4520 EQUIP MAINT-CNTY & DIST	0	0	0	0	0	0	0	0
212-458-4990 MISCELLANEOUS-CNTY & DIST	0	0	0	0	0	0	0	0
212-458-5700 EQUIPMENT-CNTY & DIST	0	0	0	600	0	0	600	400
TOTAL OPERATING	0	0	0	600	0	0	600	400
TOTAL CNTY & DIST COURT TECH	0	0	0	600	0	0	600	400

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

212-COURT TECHNOLOGY FUND
JUSTICE COURT TECH

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
212-459-1080 PART TIME SALARY	0	0	0	0	0	0	0	6,600
212-459-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	505
TOTAL PAYROLL	0	0	0	0	0	0	0	7,105
<u>OPERATING</u>								
212-459-4520 EQUIP MAINT-JUSTICE CRT	0	0	0	0	0	0	2,500	0
212-459-4990 MISCELLANEOUS-JUSTICE CRT	1,127	495	0	0	0	0	0	0
212-459-5700 EQUIPMENT-JUSTICE CRT	0	0	2,779	2,500	192	0	0	2,500
TOTAL OPERATING	1,127	495	2,779	2,500	192	0	2,500	2,500
TOTAL JUSTICE COURT TECH	1,127	495	2,779	2,500	192	0	2,500	9,605

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

212-COURT TECHNOLOGY FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026		2026-2027	
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
TRANSFERS								
212-700-0000 TRANSFER OUT	0	0	0	3,000	0	0	3,000	3,100
TOTAL TRANSFERS	0	0	0	3,000	0	0	3,000	3,100
TOTAL TRANSFERS	0	0	0	3,000	0	0	3,000	3,100
TOTAL EXPENDITURES	1,127	495	2,779	6,100	192	0	6,100	13,105
REVENUE OVER/(UNDER) EXPENDITURES	5,073	6,338	3,926	0	4,877	0	0	(7,305)

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2026

214-CRTHSE & JUSTICE SECURITY

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
214-340-4000 C. CLK COURTHOUSE SECURITY FEE	6,696	3,795	2,359	7,000	1,790	0	7,000	2,000
214-340-7000 D. CLK COURTHOUSE SECURITY FEE	5,228	5,995	6,088	4,500	4,603	0	4,500	4,500
214-340-8002 JP#2 COURTHOUSE SECURITY FEE	1,389	1,146	1,551	1,000	1,118	0	1,000	1,000
214-340-8003 JP#1 COURTHOUSE SECURITY FEE	760	768	906	1,000	787	0	1,000	900
214-340-8005 JP 2ND LOCATION SECURITY FEES	740	634	812	750	601	0	750	750
214-360-1000 INTEREST ON INVESTMENTS	1,447	2,389	2,626	2,000	2,156	0	2,000	2,500
214-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
214-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUES	16,259	14,726	14,343	16,250	11,055	0	16,250	11,650

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2026

214-CRTHSE & JUSTICE SECURITY
 COURTHOUSE SECURITY

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
214-697-3100 OFFICE SUPPLIES-COURTHOUSE	0	0	0	0	0	0	0	0
214-697-3511 FIREARMS, AMMUNITION, VESTS	0	0	1,199	0	0	0	0	0
214-697-4270 TRAINING & EDUCATION	907	0	1,049	0	0	0	0	1,200
214-697-4290 TRAVEL & LODGING	0	0	0	0	0	0	0	0
214-697-4400 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0	32,000
214-697-4990 MISCELLANEOUS	119	0	0	10,687	75	0	10,687	0
214-697-5710 SECURITY CAMERAS	0	0	0	3,200	0	0	3,200	1,500
214-697-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	1,026	0	2,248	13,887	75	0	13,887	34,700
TOTAL COURTHOUSE SECURITY	1,026	0	2,248	13,887	75	0	13,887	34,700

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

214-CRTHSE & JUSTICE SECURITY
ANNEX SECURITY

EXPENDITURES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----) (----- 2026-2027 -----)				
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
214-698-3100 OFFICE SUPPLIES-ANNEX	708	0	0	3,563	1,582	0	3,563	750
214-698-4270 TRAINING & EDUCATION-ANNEX	0	0	0	0	0	0	0	0
214-698-5710 SECURITY CAMERAS	0	0	0	0	0	0	0	0
TOTAL OPERATING	708	0	0	3,563	1,582	0	3,563	750
TOTAL ANNEX SECURITY	708	0	0	3,563	1,582	0	3,563	750

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

214-CRTHSE & JUSTICE SECURITY
TRANSFERS

[illegible]

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

218-LAW LIBRARY FUND

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
218-340-4000 COUNTY CLERK, LIBRARY FEES	4,235	3,290	3,185	4,000	2,275	0	4,000	3,000
218-340-7000 DISTRICT CLERK, LIBRARY FEES	8,118	9,604	9,866	7,000	7,501	0	7,000	9,000
218-360-1000 INTEREST ON INVESTMENTS	1,382	1,833	1,831	1,000	1,558	0	1,000	1,800
218-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUES	13,735	14,727	14,882	12,000	11,334	0	12,000	13,800

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

218-LAW LIBRARY FUND
LAW LIBRARY

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
218-476-1080 PART TIME	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
<u>OPERATING</u>								
218-476-3100 OFFICE SUPPLIES	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.	8,936	9,180	5,530	11,000	3,463	0	11,000	12,000
TOTAL OPERATING	8,936	9,180	5,530	11,000	3,463	0	11,000	12,000
TOTAL LAW LIBRARY	8,936	9,180	5,530	11,000	3,463	0	11,000	12,000

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
TRANSFERS								
218-700-0000 TRANSFER OUT	0	0	0	1,000	0	0	1,000	1,800
TOTAL TRANSFERS	0	0	0	1,000	0	0	1,000	1,800
TOTAL TRANSFERS	0	0	0	1,000	0	0	1,000	1,800
TOTAL EXPENDITURES	8,936	9,180	5,530	12,000	3,463	0	12,000	13,800
REVENUE OVER/(UNDER) EXPENDITURES	4,798	5,547	9,352	0	7,870	0	0	0

224-COURT REPORTER

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
224-340-4000 C. CLK COURT REPORTER FEES	3,261	2,665	2,423	3,000	1,753	0	3,000	2,500
224-340-7000 D. CLK COURT REPORTER FEES	5,801	6,861	7,054	5,000	5,401	0	5,000	6,000
224-360-1000 INTEREST ON INVESTMENTS	972	1,337	1,391	1,000	1,164	0	1,000	1,100
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	10,034	10,863	10,868	9,000	8,318	0	9,000	9,600

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

224-COURT REPORTER
CRT.REPORTER SERVICES FUN

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
224-465-1020 SALARY SUPPLEMENT	3,501	3,501	3,501	3,987	2,990	0	3,987	3,987
224-465-2010 SOCIAL SECURITY	268	268	268	305	229	0	305	305
224-465-2030 RETIREMENT	404	407	416	460	356	0	460	460
TOTAL PAYROLL	<u>4,173</u>	<u>4,176</u>	<u>4,185</u>	<u>4,752</u>	<u>3,575</u>	<u>0</u>	<u>4,752</u>	<u>4,752</u>
<u>OPERATING</u>								
224-465-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	<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 CRT.REPORTER SERVICES FUN	4,173	4,176	4,185	4,752	3,575	0	4,752	4,752

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

224-COURT REPORTER
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
TRANSFERS								
224-700-0000 TRANSFER OUT	0	0	0	1,000	0	0	1,000	1,100
TOTAL TRANSFERS	0	0	0	1,000	0	0	1,000	1,100
TOTAL TRANSFERS	0	0	0	1,000	0	0	1,000	1,100
TOTAL EXPENDITURES	4,173	4,176	4,185	5,752	3,575	0	5,752	5,852
REVENUE OVER/(UNDER) EXPENDITURES	5,862	6,688	6,684	3,248	4,743	0	3,248	3,748

227-CHILD SUPPORT - DISTRICT

REVENUES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
227-340-7000 CHILD SUPPORT	0	0	0	0	0	0	0	0
227-360-1000 INTEREST ON INVESTMENTS	5	6	0	0	0	0	0	0
227-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
227-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	5	6	0	0	0	0	0	0

227-CHILD SUPPORT - DISTRICT
DISTRICT CLERK

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
227-450-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
227-450-5700 EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL DISTRICT CLERK	0	0	0	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

227-CHILD SUPPORT - DISTRICT
TRANSFERS

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
227-700-0000 TRANSFER OUT	0	120	0	0	0	0	0	0
TOTAL TRANSFERS	0	120	0	0	0	0	0	0
TOTAL TRANSFERS								
TOTAL TRANSFERS	0	120	0	0	0	0	0	0
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	0	120	0	0	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	5	(114)	0	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

229-RECORDS ARCHIVE FUND

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
229-340-4000 COUNTY CLERK ARCHIVE FEES	25,030	32,127	33,607	30,000	26,873	0	30,000	30,000
229-340-4001 VITAL ARCHIVE	0	0	0	0	0	0	0	0
229-340-7000 DISTRICT CLERK ARCHIVE FEES	454	247	0	0	0	0	0	0
229-360-1000 INTEREST ON INVESTMENTS	8,225	9,990	9,272	8,000	7,114	0	8,000	8,300
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	33,708	42,364	42,879	38,000	33,987	0	38,000	38,300

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

229-RECORDS ARCHIVE FUND
RECORDS ARCHIVE CO. CLERK

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
229-693-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
229-693-5750 COUNTY CLERK RECORDS	30,192	22,047	22,100	30,000	0	0	30,000	30,000
229-693-5990 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	30,192	22,047	22,100	30,000	0	0	30,000	30,000
TOTAL RECORDS ARCHIVE CO. CLERK	30,192	22,047	22,100	30,000	0	0	30,000	30,000

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

229-RECORDS ARCHIVE FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
TRANSFERS								
229-700-0000 TRANSFERS OUT	0	0	0	8,000	0	0	8,000	8,300
TOTAL TRANSFERS	0	0	0	8,000	0	0	8,000	8,300
TOTAL TRANSFERS	0	0	0	8,000	0	0	8,000	8,300
TOTAL EXPENDITURES	30,192	22,047	22,100	38,000	0	0	38,000	38,300
REVENUE OVER/(UNDER) EXPENDITURES	3,516	20,318	20,779	0	33,987	0	0	0

230-COUNTY ATTORNEY CHECK FEE

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
230-340-3000 FEES OF OFFICE, HOT CHECK	123	216	30	150	0	0	0	0
230-360-1000 INTEREST EARNINGS	1,307	1,620	0	1,000	958	0	0	0
230-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,429	1,836	30	1,150	958	0	0	0

230-COUNTY ATTORNEY CHECK FEE
 COUNTY ATTORNEY

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
230-475-1050 SUPPLEMENTAL SALARIES	0	0	0	0	0	0	0	0
230-475-1080 SALARY PART/TIME	0	0	0	0	0	0	0	0
230-475-2010 SOCIAL SECURITY	0	0	0	0	0	0	0	0
230-475-2030 RETIREMENT	0	0	0	0	0	0	0	0
TOTAL PAYROLL	0	0	0	0	0	0	0	0
<u>OPERATING</u>								
230-475-4150 INVESTIGATOR	0	0	0	0	0	0	0	0
230-475-4860 ADMINISTRATIVE EXPENSE	0	0	0	150	0	0	0	0
TOTAL OPERATING	0	0	0	150	0	0	0	0
TOTAL COUNTY ATTORNEY	0	0	0	150	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

230-COUNTY ATTORNEY CHECK FEE
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
TRANSFERS								
230-700-0000 TRANSFER OUT	0	1,620	0	1,000	0	0	0	0
TOTAL TRANSFERS	0	1,620	0	1,000	0	0	0	0
TOTAL TRANSFERS	0	1,620	0	1,000	0	0	0	0
TOTAL EXPENDITURES	0	1,620	0	1,150	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	1,429	216	30	0	958	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

231-DISTRICT ATTORNEY CHECK F

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 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	284	350	0	200	206	0	0	0
TOTAL REVENUES	284	350	0	200	206	0	0	0

231-DISTRICT ATTORNEY CHECK F
DISTRICT ATTORNEY

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
231-437-4860 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	0	0
231-437-4990 MISCELLANEOUS EXPENSE	0	0	0	0	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	0	0	0	0	0
TOTAL DISTRICT ATTORNEY	0	0	0	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

231-DISTRICT ATTORNEY CHECK F
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
						YEAR END	BUDGET	BUDGET
<u>TRANSFERS</u>								
231-700-0000 TRANSFER OUT	0	350	0	200	0	0	0	0
TOTAL TRANSFERS	0	350	0	200	0	0	0	0
TOTAL TRANSFERS	0	350	0	200	0	0	0	0
TOTAL EXPENDITURES	0	350	0	200	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	284	0	0	0	206	0	0	0

232-D. A. FORFEITURE FUND

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 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	663	0	0	0
232-360-1000 INTEREST EARNINGS INVESTMENTS	81	100	60	50	33	0	50	50
232-390-0000 D. A. FORFEITURE TRANSFERS IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	81	100	60	50	696	0	50	50

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

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

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
232-438-4990 MISCELLANEOUS EXPENSE	0	0	0	50	0	0	50	50
232-438-5700 EQUIPMENT	0	0	1,324	0	0	0	0	0
232-438-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	1,324	50	0	0	50	50
TOTAL D.A. FORFEITURE FUND	0	0	1,324	50	0	0	50	50

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

232-D. A. FORFEITURE FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
						YEAR END	BUDGET	BUDGET
TRANSFERS								
232-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	1,324	50	0	0	50	50
REVENUE OVER/(UNDER) EXPENDITURES	81	100	(1,263)	0	696	0	0	0

233-SHERIFF FORFEITURE

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----) (----- 2026-2027 -----)				
	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	98	120	105	75	77	0	75	100
TOTAL REVENUES	98	120	105	75	77	0	75	100

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

233-SHERIFF FORFEITURE
SHERIFF - FORFEITURE, SEI

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
233-439-4990 MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>75</u>	<u>0</u>	<u>0</u>	<u>75</u>	<u>100</u>
TOTAL OPERATING	0	0	0	75	0	0	75	100
TOTAL SHERIFF - FORFEITURE, SEI	0	0	0	75	0	0	75	100

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

233-SHERIFF FORFEITURE
TRANSFERS

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----) (----- 2026-2027 -----)				
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
233-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	75	0	0	75	100
REVENUE OVER/(UNDER) EXPENDITURES	98	120	105	0	77	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

234-DRUG COURT FUND

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
234-333-1000 OPIOID SETTLEMENT	23,428	0	22,235	0	5,765	0	0	0
234-340-4000 C. CLK DRUG COURT FEES	1,576	2,102	984	1,700	854	0	1,700	1,000
234-340-7000 D. CLK DRUG COURT FEES	1,182	1,111	864	1,000	737	0	1,000	1,000
234-360-1000 INTEREST	1,267	1,958	0	2,000	1,127	0	2,000	1,400
234-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
234-390-0000 TRANSFERS	57,450	56,800	33,608	56,785	56,785	0	56,785	59,485
TOTAL REVENUES	84,903	61,971	57,691	61,485	65,268	0	61,485	62,885

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

234-DRUG COURT FUND
DRUG COURT

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
234-470-3048 TREATMENT	71	61	81	150	0	0	150	150
234-470-3380 MOTIVATION ITEMS	0	0	0	0	0	0	0	0
234-470-4050 TREATMENT PROVIDER	19,200	19,200	19,200	19,200	16,000	0	19,200	19,200
234-470-4100 DEFENSE COUNSEL	15,600	15,600	15,600	15,600	13,000	0	15,600	15,600
234-470-4150 RECONNECT	1,080	1,080	1,080	1,080	1,070	0	1,080	1,080
234-470-4270 STATE/NATIONAL CONFERENCE	14,312	5,804	13,481	14,000	2,823	0	14,000	14,000
234-470-4810 DUES	600	950	950	1,500	0	0	1,500	1,500
234-470-4855 DRUG COURT	0	0	0	0	0	0	0	0
234-470-4900 DRUG TESTING	3,401	5,630	4,163	7,055	3,106	0	7,055	7,055
234-470-4950 GPS MONITORING	0	0	0	500	0	0	500	500
234-470-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
234-470-5721 SOFTWARE & SUPPORT	2,400	2,400	2,400	2,400	2,200	0	2,400	2,400
234-470-5900 STATE COURT COSTS	970	1,285	737	0	554	0	0	0
234-470-6004 GIFT CARDS COMPLIANCE AWARDSS	0	0	0	0	0	0	0	0
TOTAL OPERATING	57,633	52,010	57,691	61,485	38,753	0	61,485	61,485
TOTAL DRUG COURT	57,633	52,010	57,691	61,485	38,753	0	61,485	61,485

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

234-DRUG COURT FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----) (----- 2026-2027 -----)
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT Y-T-D PROJECTED REQUESTED APPROVED BUDGET ACTUAL YEAR END BUDGET BUDGET
TRANSFERS				
234-700-0000 TRANSFER	27,269	8,446	0	0 0 0 0 1,400
TOTAL TRANSFERS	27,269	8,446	0	0 0 0 0 1,400
TOTAL TRANSFERS	27,269	8,446	0	0 0 0 0 1,400
TOTAL EXPENDITURES	84,903	60,455	57,691	61,485 38,753 0 61,485 62,885
REVENUE OVER/(UNDER) EXPENDITURES	0	1,515	0	0 26,515 0 0 0

240-COURT FACILITY FUND

REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	(----- 2025-2026 -----) (----- 2026-2027 -----)				
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
240-340-4000 C. CLK CRT FACILITY FEES	2,420	1,880	1,820	2,500	1,300	0	2,500	1,800
240-340-7000 D. CLK CRT FACILITY FEES	4,596	5,463	6,003	3,500	4,271	0	3,500	5,000
240-360-1000 INTEREST	400	837	1,088	900	984	0	900	1,100
TOTAL REVENUES	7,416	8,181	8,912	6,900	6,556	0	6,900	7,900

240-COURT FACILITY FUND
COURT FACILITY

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
240-515-4500 COURTHOUSE MAINTENANCE	0	0	0	4,500	0	0	4,500	5,100
240-515-4501 ANNEX MAINTENANCE	0	0	0	1,500	0	0	1,500	1,700
TOTAL OPERATING	0	0	0	6,000	0	0	6,000	6,800
TOTAL COURT FACILITY	0	0	0	6,000	0	0	6,000	6,800

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

240-COURT FACILITY FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
TRANSFERS								
240-700-0000 TRANSFER OUT	0	0	0	900	0	0	900	1,100
TOTAL TRANSFERS	0	0	0	900	0	0	900	1,100
TOTAL TRANSFERS	0	0	0	900	0	0	900	1,100
TOTAL EXPENDITURES	0	0	0	6,900	0	0	6,900	7,900
REVENUE OVER/(UNDER) EXPENDITURES	7,416	8,181	8,912	0	6,556	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2026

242-SPECIAL ROAD & FLOOD CONT

REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	(----- 2025-2026 -----) (----- 2026-2027 -----)				
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
242-321-2000 AUTO REGISTRATION	304,000	321,351	296,133	305,000	300,150	0	305,000	305,000
242-321-2001 \$5.00 FEE	212,720	207,200	210,300	200,000	188,160	0	200,000	200,000
242-360-1000 INTEREST FROM INVESTMENTS	40,611	54,527	0	40,000	24,871	0	40,000	33,600
242-364-1000 SALE OF EQUIPMENT	0	5,100	57,300	0	0	0	0	0
242-368-1000 MISCELLANEOUS INCOME	83,462	80,318	49,441	50,000	21,981	0	50,000	50,000
242-368-1001 INSURANCE PROCEEDS & REFUNDS	0	67,474	4,372	0	0	0	0	0
242-368-1100 GRANT DOT	0	0	0	0	0	0	0	0
242-371-1000 DONATIONS	0	0	0	0	0	0	0	0
242-390-0000 TRANSFERS	1,546,606	1,189,068	1,043,655	1,384,882	1,384,882	0	1,384,882	1,523,919
TOTAL REVENUES	2,187,398	1,925,038	1,661,201	1,979,882	1,920,044	0	1,979,882	2,112,519

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

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

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
242-621-1010 SALARY - SUPERINTENDENT	0	0	0	82,249	68,541	0	82,249	96,550
242-621-1060 SALARIES	931,212	727,319	733,445	686,246	560,469	0	686,246	706,046
242-621-1360 LONGEVITY	11,340	11,596	11,272	11,220	9,350	0	11,220	5,250
242-621-1550 OTHER COMPENSATION	10,000	0	0	0	0	0	0	0
242-621-2010 SOCIAL SECURITY	70,231	55,425	55,697	59,746	47,676	0	59,746	67,038
242-621-2020 EMPLOYEE'S INSURANCE	214,203	184,115	195,042	214,043	173,908	0	214,043	220,970
242-621-2025 LIFE INSURANCE	547	411	409	432	349	0	432	432
242-621-2030 RETIREMENT	110,158	85,483	86,153	90,196	73,846	0	90,196	101,214
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	0	0	0	0	0	0	0	67,269
TOTAL PAYROLL	1,348,892	1,065,549	1,083,219	1,145,332	935,138	0	1,145,332	1,265,969
<u>OPERATING</u>								
242-621-3050 UNIFORMS	12,202	13,497	13,996	12,000	11,256	0	14,000	14,000
242-621-3300 FUEL AND OIL	136,964	125,926	99,928	130,000	103,970	0	130,000	130,000
242-621-3350 ROAD & BRIDGE MATERIAL	204,467	176,375	158,302	200,000	115,664	0	338,500	200,000
242-621-3510 REPAIRS, PARTS & SUPPLIES	82,154	96,220	118,467	115,000	90,724	0	125,000	125,000
242-621-3511 SUPPLIES	0	0	0	0	0	0	0	0
242-621-3540 TIRES AND TUBES	36,462	27,732	39,948	40,000	26,016	0	40,000	40,000
242-621-4290 TRAVEL	9,243	0	0	0	0	0	0	0
242-621-4430 UTILITIES	22,415	20,048	21,823	26,000	18,983	0	26,000	26,000
242-621-4500 BARN REPAIRS	5,158	9,290	5,420	10,000	8,677	0	10,000	10,000
242-621-4600 PCT. 1 GROUND LEASE	0	0	0	0	0	0	0	0
242-621-4810 DUES & BONDS	2,116	50	0	50	0	0	50	50
242-621-4990 MISCELLANEOUS EXPENSE	892	563	1,078	2,000	1,590	0	1,500	1,500
242-621-4991 EXPENSE REIMBURSEMENTS	0	0	0	0	0	0	0	0
242-621-5700 EQUIPMENT	8,009	(40,768)	4,341	299,500	288,981	0	300,000	300,000
242-621-5990 CAPITAL OUTLAY	91,905	250,500	114,681	0	0	0	0	0
TOTAL OPERATING	611,986	679,433	577,983	834,550	665,860	0	985,050	846,550
TOTAL SPEC. RD. & FLD. CONTROL,	1,960,878	1,744,983	1,661,201	1,979,882	1,600,998	0	2,130,382	2,112,519

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

242-SPECIAL ROAD & FLOOD CONT
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026		2026-2027	
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
TRANSFERS								
242-700-0000 TRANSFERS	226,520	166,259	0	0	0	0	0	0
TOTAL TRANSFERS	226,520	166,259	0	0	0	0	0	0
TOTAL TRANSFERS	226,520	166,259	0	0	0	0	0	0
TOTAL EXPENDITURES	2,187,398	1,911,242	1,661,201	1,979,882	1,600,998	0	2,130,382	2,112,519
REVENUE OVER/(UNDER) EXPENDITURES	0	13,797	0	0	319,046	0	(150,500)	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

244-C. CLK REC MGMT & PRES

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
244-340-4000 C. CLK RECORD MGMT FEES	28,679	35,930	36,205	30,000	29,228	0	30,000	35,000
244-360-1000 INTEREST ON INVESTMENTS	10,307	12,160	10,670	9,000	8,060	0	9,000	9,100
244-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	38,986	48,090	46,875	39,000	37,288	0	39,000	44,100

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

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

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
244-403-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
244-403-5740 INDEXING/RECORDING COSTS	28,661	30,294	28,642	33,000	18,203	0	33,000	33,000
244-403-5750 COUNTY CLERK RECORDS	18,758	4,496	3,825	5,000	0	0	5,000	5,000
244-403-5990 CAPITAL OUTLAY	6,100	0	0	9,000	0	0	9,000	0
TOTAL OPERATING	53,519	34,790	32,467	47,000	18,203	0	47,000	38,000
TOTAL CC CT.RECORDS PRESERVATI	53,519	34,790	32,467	47,000	18,203	0	47,000	38,000

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

244-C. CLK REC MGMT & PRES
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026		2026-2027	
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
TRANSFERS								
244-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	9,100
TOTAL TRANSFERS	0	0	0	0	0	0	0	9,100
TOTAL TRANSFERS	0	0	0	0	0	0	0	9,100
TOTAL EXPENDITURES	53,519	34,790	32,467	47,000	18,203	0	47,000	47,100
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	(14,533)	13,300	14,408	(8,000)	19,085	0	(8,000)	(3,000)
	=====	=====	=====	=====	=====	=====	=====	=====

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

245-D. CLK REC MGMT & PRES

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
245-340-7000 D. CLK RECORDS MGMT FEES	10,824	11,459	10,956	10,000	8,913	0	10,000	10,000
245-360-1000 INTEREST ON INVESTMENTS	5,111	6,845	6,484	5,000	5,048	0	5,000	5,600
245-368-1000 MISCELLANEOUS	0	0	0	0	0	0	0	0
245-390-0000 TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUES	15,935	18,305	17,441	15,000	13,961	0	15,000	15,600

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

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
245-450-4990 MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
TOTAL OPERATING	0	0	0	10,000	0	0	10,000	10,000
TOTAL DIST.CT.RECORDS PRESERVA	0	0	0	10,000	0	0	10,000	10,000

253-LANGUAGE ACCESS FUND

REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	(----- 2025-2026 -----) (----- 2026-2027 -----)				
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
253-340-4000 C. CLK LANGUAGE ACCESS FEES	393	282	273	300	195	0	300	250
253-340-7000 D. CLK LANGUAGE ACCESS FEES	689	819	844	500	607	0	500	800
253-340-8002 JP #2 LANGUAGE ACCESS FEES	635	735	940	500	915	0	500	900
253-340-8003 JP #1 LANGUAGE ACCESS FEES	980	735	1,015	750	1,015	0	750	900
253-360-1000 INTEREST	149	292	357	300	315	0	300	300
TOTAL REVENUES	2,846	2,864	3,429	2,350	3,047	0	2,350	3,150

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

253-LANGUAGE ACCESS FUND
LANGUAGE ACCESS

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 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
253-473-4141 INTEPRETER SERVICES	0	0	0	0	0	0	0	5,500
253-473-4990 MISCELLANEOUS	325	100	950	9,050	1,200	0	9,050	0
TOTAL OPERATING	325	100	950	9,050	1,200	0	9,050	5,500
TOTAL LANGUAGE ACCESS	325	100	950	9,050	1,200	0	9,050	5,500

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

253-LANGUAGE ACCESS FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
253-700-0000 TRANSFER OUT	0	0	0	300	0	0	300	300
TOTAL TRANSFERS	0	0	0	300	0	0	300	300
TOTAL TRANSFERS	0	0	0	300	0	0	300	300
TOTAL EXPENDITURES	325	100	950	9,350	1,200	0	9,350	5,800
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	2,521	2,764	2,479	(7,000)	1,847	0	(7,000)	(2,650)
	=====	=====	=====	=====	=====	=====	=====	=====

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

254-COUNTY JURY FUND

REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	(----- 2025-2026 -----)		(----- 2026-2027 -----)		APPROVED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
254-340-4000 C. CLK COUNTY JURY FEES	1,260	1,046	960	1,200	694	0	1,200	900
254-340-7000 D. CLK COUNTY JURY FEES	2,362	3,349	3,181	2,000	2,768	0	2,000	3,000
254-340-8002 JP #2 COUNTY JURY FEES	269	166	199	250	59	0	250	150
254-340-8003 JP #1 COUNTY JURY FEES	124	102	53	150	39	0	150	50
254-360-1000 INTEREST	179	364	489	400	473	0	400	500
TOTAL REVENUES	4,194	5,027	4,883	4,000	4,032	0	4,000	4,600

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

254-COUNTY JURY FUND
COUNTY JURY

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 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	960	1,281	179	3,600	63	0	3,600	4,100
TOTAL OPERATING	960	1,281	179	3,600	63	0	3,600	4,100
TOTAL COUNTY JURY	960	1,281	179	3,600	63	0	3,600	4,100

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

254-COUNTY JURY FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
TRANSFERS								
254-700-0000 TRANSFER OUT	0	0	0	400	0	0	400	500
TOTAL TRANSFERS	0	0	0	400	0	0	400	500
TOTAL TRANSFERS	0	0	0	400	0	0	400	500
TOTAL EXPENDITURES	960	1,281	179	4,000	63	0	4,000	4,600
REVENUE OVER/(UNDER) EXPENDITURES	3,234	3,746	4,704	0	3,970	0	0	0

255-JUDICIAL EDU & SUPP FUND

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
255-340-4000 C. CLK JUD EDUC & SUPPORT FEES	550	450	430	500	265	0	500	400
255-360-1000 INTEREST	35	62	71	50	62	0	50	75
TOTAL REVENUES	585	512	501	550	327	0	550	475

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

255-JUDICIAL EDU & SUPP FUND
JUDICIAL EDU & SUPP

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
255-472-4270 TRAINING & EDUCATION	111	0	0	700	150	0	700	700
TOTAL OPERATING	111	0	0	700	150	0	700	700
TOTAL JUDICIAL EDU & SUPP	111	0	0	700	150	0	700	700

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

255-JUDICIAL EDU & SUPP FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
<u>TRANSFERS</u>								
255-700-0000 TRANSFER OUT	0	0	0	50	0	0	50	75
TOTAL TRANSFERS	0	0	0	50	0	0	50	75
TOTAL TRANSFERS	0	0	0	50	0	0	50	75
TOTAL EXPENDITURES	111	0	0	750	150	0	750	775
REVENUE OVER/(UNDER) EXPENDITURES	474	512	501	(200)	177	0	(200)	(300)

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

288-HUTCH CO RELIEF FUND

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----) (----- 2026-2027 -----)				
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
288-360-1000 INTEREST ON INVESTMENTS	0	7,206	0	10	701	0	10	700
288-368-1000 MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0
288-371-1000 DONATIONS	0	42,750	0	0	0	0	0	0
288-390-0000 TRANSFERS IN	0	359,000	0	0	0	0	0	0
TOTAL REVENUES	0	408,956	0	10	701	0	10	700

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

288-HUTCH CO RELIEF FUND
COUNTY WELFARE

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
288-640-4105 DEBRIS REMOVAL	0	24,378	0	0	0	0	0	0
288-640-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	24,378	0	0	0	0	0	0
TOTAL COUNTY WELFARE	0	24,378	0	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

288-HUTCH CO RELIEF FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
TRANSFERS								
288-700-0000 TRANSFERS OUT	0	7,206	359,000	10	0	0	10	700
TOTAL TRANSFERS	0	7,206	359,000	10	0	0	10	700
TOTAL TRANSFERS	0	7,206	359,000	10	0	0	10	700
TOTAL EXPENDITURES	0	31,584	359,000	10	0	0	10	700
REVENUE OVER/(UNDER) EXPENDITURES	0	377,372	(359,000)	0	701	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

315-REGISTRATION OF VOTERS FU

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
315-360-1000 INTEREST EARNED	284	364	322	200	224	0	200	200
315-368-1000 MISCELLANEOUS INCOME	2,530	2,657	2,707	2,700	2,732	0	2,700	2,700
TOTAL REVENUES	2,814	3,020	3,029	2,900	2,956	0	2,900	2,900

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

315-REGISTRATION OF VOTERS FU
REGISTRATION OF VOTERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	(-----)	2026-2027	(-----)
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
315-682-4990 MISCELLANEOUS	2,530	2,657	2,657	2,900	2,657	0	2,900	2,900
TOTAL OPERATING	2,530	2,657	2,657	2,900	2,657	0	2,900	2,900
TOTAL REGISTRATION OF VOTERS	2,530	2,657	2,657	2,900	2,657	0	2,900	2,900
TOTAL EXPENDITURES	2,530	2,657	2,657	2,900	2,657	0	2,900	2,900
REVENUE OVER/(UNDER) EXPENDITURES	284	364	372	0	299	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2026

319-ADULT PROBATION, STATE

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
319-333-2000 RECEIPTS FROM STATE	110,113	189,858	188,622	190,494	208,782	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
319-350-1000 PROBATION FEES	199,477	190,191	161,997	168,000	122,666	0	0	0
319-350-1001 PAYMENTS BY PROGRAM PARTICIPAN	3,666	4,317	3,976	4,000	6,330	0	0	0
319-360-1000 INTEREST EARNED	8,677	9,429	8,663	6,800	4,616	0	0	0
319-360-1002 INTEREST FROM CHECKING ACCOUNT	45	46	35	0	23	0	0	0
319-368-1004 PRIOR YEAR	0	0	0	0	0	0	0	0
319-368-1010 OTHER REVENUE	4,276	4,177	3,413	3,500	2,602	0	0	0
319-390-0000 TRANSFERS, OTHER COUNTY REVENU	0	0	0	0	0	0	0	0
TOTAL REVENUES	326,253	398,018	366,707	372,794	345,019	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

319-ADULT PROBATION, STATE
ADULT PROBATION

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
319-572-1020 SALARY, OFFICER	91,402	95,972	100,771	102,786	94,221	0	0	0
319-572-1030 SALARY, ASSISTANTS	94,476	165,087	111,584	83,025	51,795	0	0	0
319-572-1050 SALARY, SECRE/BOOKK	26,067	0	45,100	46,002	67,757	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	0	19,222	24,696	0	0	0	0
319-572-1360 LONGEVITY	540	660	960	1,260	1,025	0	0	0
319-572-2010 SOCIAL SECURITY	15,416	18,519	19,679	19,719	15,097	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	24,606	30,291	32,119	30,675	24,866	0	0	0
319-572-2250 FURNISHED TRANSP/TRAVEL	51,382	(19,201)	9,804	45,898	11,102	0	0	0
319-572-2300 CELL PHONE ALLOWANCE	0	0	540	540	495	0	0	0
TOTAL PAYROLL	303,889	291,328	339,779	354,601	266,358	0	0	0
<u>OPERATING</u>								
319-572-3100 SUPPLIES & OPERATING EXP	24,920	11,825	9,607	100,627	9,325	0	0	0
319-572-4010 PROFESSIONAL FEES	23,712	7,166	13,215	23,392	21,323	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	35,973	32,982	0	0	0	0	0
TOTAL OPERATING	48,632	54,964	55,804	124,019	30,648	0	0	0
TOTAL ADULT PROBATION	352,520	346,293	395,583	478,620	297,006	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

319-ADULT PROBATION, STATE
TRANSFERS

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
319-700-0000 TRANSFER	523	8,500	17,264	39,596	37,743	0	0	0
TOTAL TRANSFERS	523	8,500	17,264	39,596	37,743	0	0	0
TOTAL TRANSFERS	523	8,500	17,264	39,596	37,743	0	0	0
TOTAL EXPENDITURES	353,043	354,793	412,847	518,216	334,749	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	(26,790)	43,226	(46,140)	(145,422)	10,271	0	0	0

320-COMMUNITY CORRECTION PROG

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
320-333-2000 STATE AID PSIR.DIV	58,047	56,357	55,535	52,758	52,758	0	0	0
320-333-2001 STATE AID ED/RES	0	0	0	0	0	0	0	0
320-333-2005 STATE AID - PRETRIAL DIVERS	0	0	0	5,016	5,016	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 (	18)	0	0	0	0	0	0	0
320-390-0000 INTERFUND TRANSFER FROM SUPERV	523	8,500	17,264	39,596	37,743	0	0	0
TOTAL REVENUES	58,552	64,857	72,799	97,370	95,517	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

320-COMMUNITY CORRECTION PROG
COMMUNITY CORRECTIONS PRO

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
320-570-1030 SALARIES CSR	52,003	53,927	56,927	59,204	54,271	0	0	0
320-570-1031 PART-TIME	0	0	0	0	0	0	0	0
320-570-1100 MERIT PAY	0	0	4,555	5,920	0	0	0	0
320-570-1360 LONGEVITY PSIR	540	660	660	780	660	0	0	0
320-570-2010 SOCIAL SECURITY PSIR	3,303	3,423	4,007	5,042	3,477	0	0	0
320-570-2030 RETIREMENT PSIR	6,069	6,305	7,191	7,843	6,344	0	0	0
320-570-2250 TRAV/FURN TRANS PSIR.DIV	0	0	0	0	0	0	0	0
TOTAL PAYROLL	61,915	64,316	73,340	78,789	64,752	0	0	0
<u>OPERATING</u>								
320-570-3102 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
320-570-4010 PROFESSIONAL FEES PSIR	0	0	0	396	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	396	0	0	0	0
TOTAL COMMUNITY CORRECTIONS PRO	61,915	64,316	73,340	79,185	64,752	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

320-COMMUNITY CORRECTION PROG
PRETRIAL DIVERSION

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
320-575-1030 SALARIES - PRETRIAL DIVERS	0	0	0	15,148	12,610	0	0	0
320-575-1360 LONGEVITY	0	0	0	75	75	0	0	0
320-575-2010 SOCIAL SECURITY	0	0	0	1,159	848	0	0	0
320-575-2030 RETIREMENT	0	0	0	1,803	1,465	0	0	0
TOTAL PAYROLL	0	0	0	18,185	14,998	0	0	0
TOTAL PRETRIAL DIVERSION	0	0	0	18,185	14,998	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

320-COMMUNITY CORRECTION PROG
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
						YEAR END	BUDGET	BUDGET
TRANSFERS								
320-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	61,915	64,316	73,340	97,370	79,750	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	(3,363)	541	(541)	0	15,767	0	0	0

321-JUVENILE STATE

REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	(----- 2025-2026 -----) (----- 2026-2027 -----)				
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
321-333-3000 STATE COMPTROLLER	216,271	297,446	283,098	294,249	294,248	0	0	0
321-333-3001 STATE - GRANT R	2,239	2,351	0	0	0	0	0	0
321-333-3002 SALARY ADJUSTMENT GRANT	0	0	31,632	43,852	43,852	0	0	0
321-360-1000 INTEREST EARNED	1,935	4,955	2,987	3,000	1,593	0	0	0
321-390-0000 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	220,445	304,752	317,717	341,101	339,694	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

321-JUVENILE STATE
JUVENILE

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
321-571-1020 SALARY, OFFICER	10,054	14,666	10,054	10,054	10,014	0	0	0
321-571-1030 SALARY, ASSISTANT	8,590	12,015	8,590	8,590	8,469	0	0	0
321-571-1040 SALARY, OFFICE MANAGER	1,800	1,800	1,800	1,800	1,650	0	0	0
321-571-1041 SALARY, RECEPTIONIST	25,464	25,464	25,464	23,342	20,934	0	0	0
321-571-1050 SALARY, JPO OFFICER	7,106	10,403	7,106	7,106	7,087	0	0	0
321-571-1060 PROG.SANC.OFFICER	0	0	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	54,840	60,240	62,640	62,910	57,565	0	0	0
321-571-1090 SALARY ADJUST GRANT PAYROLL	0	0	31,632	43,852	36,712	0	0	0
321-571-1360 LONGEVITY	240	300	360	379	354	0	0	0
321-571-2010 SOCIAL SECURITY	8,215	9,508	10,160	4,047	4,136	0	0	0
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	12,485	14,425	15,679	7,524	7,704	0	0	0
TOTAL PAYROLL	128,795	148,822	173,485	169,604	154,626	0	0	0
<u>OPERATING</u>								
321-571-3100 OPERATING EXPENSES	11,695	46,909	8,418	15,506	9,041	0	0	0
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	5,000	4,478	2,000	1,700	1,700	0	0	0
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	8,783	10,457	9,500	10,230	9,272	0	0	0
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	0	18,187	24,316	0	0	0	0	0
321-571-4871 DETENTION/ PRE ADJ	62,000	6,560	42,011	65,760	65,760	0	0	0
321-571-4872 PROGRAM COMM BASE GENERAL	0	0	55,000	60,000	55,000	0	0	0
321-571-4875 POST ADJ NON SECURE	0	0	0	15,301	15,301	0	0	0
321-571-4990 MISC. PROGRAMS GRANT R NOBLE	2,239	2,351	0	0	0	0	0	0
321-571-5990 CAPITAL OUTLAY	0	62,032	0	0	0	0	0	0
TOTAL OPERATING	89,717	150,975	141,245	168,497	156,073	0	0	0
<u>TOTAL JUVENILE</u>								
TOTAL JUVENILE	218,512	299,797	314,730	338,101	310,700	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

321-JUVENILE STATE
TRANSFERS

	(-----	2025-2026	-----)	(-----	2026-2027	-----)		
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
TRANSFERS								
321-700-0000 TRANSFER OUT	0	4,955	2,987	3,000	0	0	0	0
TOTAL TRANSFERS	0	4,955	2,987	3,000	0	0	0	0
TOTAL TRANSFERS	0	4,955	2,987	3,000	0	0	0	0
TOTAL EXPENDITURES	218,512 =====	304,752 =====	317,717 =====	341,101 =====	310,700 =====	0 =====	0 =====	0 =====
REVENUE OVER/(UNDER) EXPENDITURES	1,933 =====	0 (=====	(0) =====	0 =====	28,994 =====	0 =====	0 =====	0 =====

326-JUVENILE SPECIAL

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
326-350-1000 PROBATION FEES	2,390	6,285	0	0	100	0	0	0
326-360-1000 INTEREST INVESTMENTS	1,287	1,957	1,750	1,500	1,463	0	1,500	1,400
326-360-1002 INTEREST FROM CHECKING ACCOUNT	0	0	0	0	0	0	0	0
326-390-0000 TRANSFER IN	0	0	2,987	3,000	0	0	3,000	1,600
TOTAL REVENUES	3,677	8,242	4,737	4,500	1,563	0	4,500	3,000

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

326-JUVENILE SPECIAL
JUVENILE SPECIAL

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
326-576-4810 DUES	30	20	20	30	20	0	30	30
326-576-4990 MISCELLANEOUS	<u>1,473</u>	<u>711</u>	<u>626</u>	<u>5,000</u>	<u>328</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
TOTAL OPERATING	1,503	731	646	5,030	348	0	5,030	5,030
TOTAL JUVENILE SPECIAL	1,503	731	646	5,030	348	0	5,030	5,030

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

326-JUVENILE SPECIAL
TRANSFERS

[illegible]

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

338-CO ATTY STATE SUPPLEMENT

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
338-333-3001 STATE SUPPLEMENT FUNDS	6,500	35,000	35,000	48,125	48,125	0	0	0
338-360-1000 INTEREST ON INVESTMENTS	48	1,749	1,351	1,100	1,624	0	0	0
338-390-0000 TRANSFER IN	0	0	832	0	0	0	0	0
TOTAL REVENUES	6,548	36,749	37,183	49,225	49,749	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

338-CO ATTY STATE SUPPLEMENT
COUNTY ATTORNEY

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
338-475-1020 SUPPLEMENTAL SALARIES	0	26,411	24,180	54,574	35,613	0	0	0
338-475-2010 SOCIAL SECURITY	0	2,020	0	0	0	0	0	0
338-475-2030 RETIREMENT	0	3,112	0	0	0	0	0	0
TOTAL PAYROLL	0	31,544	24,180	54,574	35,613	0	0	0
<u>OPERATING</u>								
338-475-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL COUNTY ATTORNEY	0	31,544	24,180	54,574	35,613	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

338-CO ATTY STATE SUPPLEMENT
TRANSFERS

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	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	1,100	0	0	0	0
TOTAL TRANSFERS	0	0	0	1,100	0	0	0	0
TOTAL TRANSFERS	0	0	0	1,100	0	0	0	0
TOTAL EXPENDITURES	0	31,544	24,180	55,674	35,613	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	6,548	5,206	13,003	(6,449)	14,135	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

339-84TH DIST. D.A. PROFESSIO

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
339-333-0039 RECEIPTS FROM STATE	27,500	25,869	27,500	0	18,333	0	0	0
339-360-1002 INTEREST FROM CHECKING	6	4	6	0	5	0	0	0
339-368-1000 MISCELLANEOUS RECEIPTS	0	0	0	0	0	0	0	0
TOTAL REVENUES	27,506	25,873	27,506	0	18,338	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

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

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
339-440-1050 SUPPLEMENTAL SALARIES	25,537	23,593	25,545	0	16,560	0	0	0
339-440-1080 PART TIME SALARIES	0	0	0	0	0	0	0	0
339-440-2010 EMPLOYER PAYROLL TAX EXPENSE	1,583	1,805	1,954	0	1,267	0	0	0
339-440-2011 EMPLOYER MEDICARE EXPENSE	370	0	0	0	0	0	0	0
339-440-2012 BANK SERVICE CHARGE	0	0	0	0	0	0	0	0
339-440-2013 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
339-440-2014 TEXAS WORKFORCE COMMISSION	0	0	0	0	0	0	0	0
TOTAL PAYROLL	27,491	25,398	27,499	0	17,827	0	0	0
<u>OPERATING</u>								
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
TOTAL 84TH DISTRICT D.A. PRO	27,491	25,398	27,499	0	17,827	0	0	0
TOTAL EXPENDITURES	27,491	25,398	27,499	0	17,827	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	15	476	7	0	511	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

340-DA RURAL LAW ENF GRANT

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
340-333-3010 RURAL LAW ENF GRANT SB22	0	40,742	61,353	175,000	175,000	0	0	0
340-360-1000 INTEREST ON INVESTMENTS	0	4,371	11,386	10,000	9,481	0	0	0
TOTAL REVENUES	0	45,112	72,739	185,000	184,481	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

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

EXPENDITURES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
340-441-1020 SALARIES	0	37,744	62,010	68,001	56,668	0	0	0
340-441-2010 SOCIAL SECURITY	0	2,887	4,744	5,202	4,227	0	0	0
340-441-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0
340-441-2030 RETIREMENT	0	4,480	5,985	7,854	6,732	0	0	0
TOTAL PAYROLL	0	45,112	72,739	81,057	67,626	0	0	0
TOTAL RURAL LAW ENF GRANT SB22	0	45,112	72,739	81,057	67,626	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

340-DA RURAL LAW ENF GRANT
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
<u>TRANSFERS</u>								
340-700-0000 TRANSFER OUT	0	0	0	103,943	0	0	0	0
TOTAL TRANSFERS	0	0	0	103,943	0	0	0	0
TOTAL TRANSFERS	0	0	0	103,943	0	0	0	0
TOTAL EXPENDITURES	0	45,112	72,739	185,000	67,626	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	116,855	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

341-SHER RURAL LAW ENF GRANT

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
341-333-3010 RURAL LAW ENF GRANT SB22	0	318,363	337,227	350,000	350,000	0	0	0
341-360-1000 INTEREST ON INVESTMENTS	0	8,560	10,896	10,000	8,390	0	0	0
341-368-1010 PY GRANT ROLLOVER	0	0	0	96,582	0	0	0	0
TOTAL REVENUES	0	326,923	348,123	456,582	358,390	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

341-SHER RURAL LAW ENF GRANT
SHERIFF

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
341-560-1020 SALARIES - PATROL	0	0	102,899	118,800	98,175	0	0	0
341-560-2010 SOCIAL SECURITY	0	0	7,872	8,906	7,063	0	0	0
341-560-2030 RETIREMENT	0	0	12,237	13,444	11,653	0	0	0
TOTAL PAYROLL	0	0	123,008	141,150	116,891	0	0	0
<u>OPERATING</u>								
341-560-4990 MISCELLANEOUS	0	0	0	0	0	0	0	0
341-560-4999 PY ROLLOVER EXP - SHER	0	0	0	28,759	28,759	0	0	0
341-560-5700 EQUIPMENT	0	42,323	11,412	31,117	22,448	0	0	0
341-560-5701 SQUAD CARS	0	0	0	77,793	77,793	0	0	0
341-560-5990 CAPITAL OUTLAY	0	284,600	8,389	0	0	0	0	0
TOTAL OPERATING	0	326,923	19,801	137,669	128,999	0	0	0
TOTAL SHERIFF	0	326,923	142,809	278,819	245,890	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2026

341-SHER RURAL LAW ENF GRANT
 JAIL

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
341-561-1020 SALARIES - CORRECTIONS	0	0	84,089	90,000	74,400	0	0	0
341-561-2010 SOCIAL SECURITY	0	0	6,433	7,068	5,541	0	0	0
341-561-2030 RETIREMENT	0	0	10,000	10,672	8,838	0	0	0
TOTAL PAYROLL	0	0	100,522	107,740	88,780	0	0	0
<u>OPERATING</u>								
341-561-4999 PY ROLLOVER EXP - JAIL	0	0	0	67,823	67,823	0	0	0
341-561-5700 JAIL EQUIPMENT	0	0	0	0	0	0	0	0
341-561-5990 CAPITAL OUTLAY	0	0	8,211	0	0	0	0	0
TOTAL OPERATING	0	0	8,211	67,823	67,823	0	0	0
TOTAL JAIL	0	0	108,733	175,563	156,603	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

341-SHER RURAL LAW ENF GRANT
TRANSFERS

[illegible]

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

342-C.A. RURAL LAW ENF GRANT

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
	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	15,900	27,451	175,000	175,000	0	0	0
342-360-1000 INTEREST ON INVESTMENTS	0	4,557	13,208	10,000	10,600	0	0	0
TOTAL REVENUES	0	20,458	40,659	185,000	185,600	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

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

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
342-441-1020 SALARIES	0	17,117	35,248	22,823	19,018	0	0	0
342-441-2010 SOCIAL SECURITY	0	1,309	2,696	1,746	1,451	0	0	0
342-441-2025 LIFE INSURANCE	0	0	0	0	0	0	0	0
342-441-2030 RETIREMENT	0	2,032	2,714	2,636	2,259	0	0	0
TOTAL PAYROLL	0	20,458	40,659	27,205	22,729	0	0	0
TOTAL RURAL LAW ENF GRANT SB22	0	20,458	40,659	27,205	22,729	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

342-C.A. RURAL LAW ENF GRANT
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
						YEAR END	BUDGET	BUDGET
TRANSFERS								
342-700-0000 TRANSFER OUT	0	0	0	157,795	0	0	0	0
TOTAL TRANSFERS	0	0	0	157,795	0	0	0	0
TOTAL TRANSFERS	0	0	0	157,795	0	0	0	0
TOTAL EXPENDITURES	0	20,458	40,659	185,000	22,729	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	162,871	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

343-LATERAL ROAD FUND

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
343-333-3000 STATE COMPTROLLER	15,287	16,237	15,995	15,250	15,963	0	15,250	15,250
343-360-1000 INTEREST ON INVESTMENTS	2,819	3,063	2,297	2,000	1,237	0	2,000	1,700
TOTAL REVENUES	18,106	19,300	18,292	17,250	17,200	0	17,250	16,950

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

343-LATERAL ROAD FUND
LATERAL ROAD

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
343-628-4531 ROAD REPAIR	24,780	25,000	24,978	25,000	24,840	0	25,000	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	24,780	25,000	24,978	25,000	24,840	0	25,000	25,000
TOTAL LATERAL ROAD	24,780	25,000	24,978	25,000	24,840	0	25,000	25,000

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

343-LATERAL ROAD FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026		2026-2027	
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
TRANSFERS								
343-700-0000 TRANSFER OUT	0	0	0	2,000	0	0	2,000	1,700
TOTAL TRANSFERS	0	0	0	2,000	0	0	2,000	1,700
TOTAL TRANSFERS	0	0	0	2,000	0	0	2,000	1,700
TOTAL EXPENDITURES	24,780	25,000	24,978	27,000	24,840	0	27,000	26,700
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	(6,674)	(5,700)	(6,686)	(9,750)	(7,640)	0	(9,750)	(9,750)
	=====	=====	=====	=====	=====	=====	=====	=====

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

345-RURAL AMBULANCE SERVICE

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
345-333-3010 GRANT FUNDS	0	0	0	0	350,000	0	0	0
345-360-1000 INTEREST ON INVESTMENTS	0	0	0	0	839	0	0	0
TOTAL REVENUES	0	0	0	0	350,839	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

345-RURAL AMBULANCE SERVICE
EMERGENCY SERVICES

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
345-543-5700 EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL EMERGENCY SERVICES	0	0	0	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

345-RURAL AMBULANCE SERVICE
TRANSFERS

	2022-2023	2023-2024	2024-2025	(----- CURRENT BUDGET -----)	2025-2026 Y-T-D ACTUAL	(----- PROJECTED YEAR END -----)	2026-2027 REQUESTED BUDGET	(----- APPROVED BUDGET -----)
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET				
<u>TRANSFERS</u>								
345-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
=====								
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	350,839	0	0	0
=====								

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

349-SCAAP GRANT

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----) (----- 2026-2027 -----)				
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
349-333-3001 SCAAP GRANT FUNDS	11,295	9,059	5,112	0	0	0	0	0
349-360-1000 INTEREST ON INVESTMENTS	296	585	0	0	169	0	0	0
TOTAL REVENUES	11,591	9,644	5,112	0	169	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

349-SCAAP GRANT
JAIL - SCAAP GRANT

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
						YEAR END	BUDGET	BUDGET
OPERATING								
349-561-3100 OFFICE SUPPLIES	2,718	778	2,921	0	0	0	0	0
349-561-4990 MISCELLANEOUS	3,084	1,428	3,825	0	0	0	0	0
349-561-5700 EQUIPMENT	177	3,613	3,430	0	0	0	0	0
TOTAL OPERATING	5,979	5,819	10,175	0	0	0	0	0
TOTAL JAIL - SCAAP GRANT	5,979	5,819	10,175	0	0	0	0	0
TOTAL EXPENDITURES	5,979	5,819	10,175	0	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	5,612	3,825	(5,063)	0	169	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

350-SHERIFF LEOSE

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
350-333-3001 STATE LEOSE ALLOCATION	1,790	4,771	4,502	4,442	4,442	0	0	0
350-360-1000 INTEREST	70	180	335	0	365	0	0	0
TOTAL REVENUES	1,860	4,951	4,836	4,442	4,807	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

350-SHERIFF LEOSE
SHERIFF LEOSE

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
350-560-4271 TRAINING AND EDUCATION	2,143	0	643	14,263	2,700	0	0	0
TOTAL OPERATING	2,143	0	643	14,263	2,700	0	0	0
TOTAL SHERIFF LEOSE	2,143	0	643	14,263	2,700	0	0	0
TOTAL EXPENDITURES	2,143	0	643	14,263	2,700	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	(283)	4,951	4,194	(9,821)	2,107	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

351-CON #2 LEOSE

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
351-333-3001 STATE LEOSE ALLOCATION	565	1,437	1,462	1,518	1,518	0	0	0
351-360-1000 INTEREST	36	91	135	0	128	0	0	0
TOTAL REVENUES	601	1,529	1,598	1,518	1,646	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

351-CON #2 LEOSE
CON #2 LEOSE

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
351-550-4271 TRAINING AND EDUCATION	130	0	736	3,950	0	0	0	0
TOTAL OPERATING	130	0	736	3,950	0	0	0	0
TOTAL CON #2 LEOSE	130	0	736	3,950	0	0	0	0
TOTAL EXPENDITURES	130	0	736	3,950	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	471	1,529	862	(2,433)	1,646	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

352-CON#1 LEOSE

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
352-333-3001 STATE LEOSE ALLOCATION	555	0	0	0	0	0	0	0
352-360-1000 INTEREST	40	62	55	0	40	0	0	0
TOTAL REVENUES	595	62	55	0	40	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

352-CON#1 LEOSE
CON #1 LEOSE

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
						YEAR END	BUDGET	BUDGET
OPERATING								
352-551-4271 TRAINING AND EDUCATION	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL CON #1 LEOSE	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	595	62	55	0	40	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

446-RESCUE PLAN 2021

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
446-330-1000 GRANT REVENUE	1,412,929	1,035,363	620,980	41,898	3,500	0	0	0
446-330-1001 LATCF GRANT REVENUE	11,675	66,463	21,811	0	0	0	0	0
446-360-1000 MISCELLANEOUS, INTEREST ON INV	117,021	73,313	0	4,000	1,651	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	1,541,625	1,175,140	642,791	45,898	5,151	0	0	0

446-RESCUE PLAN 2021
 RESCUE PLAN 2021

				(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
446-690-3320 COVID-19 SUPPLIES/PPE	4,003	5,684	0	0	0	0	0	0
446-690-3350 JAIL - LINENS AND UNIFORMS	0	0	0	0	0	0	0	0
446-690-3520 CO JUDGE TABLES	0	0	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	0	0	0	0	0	0	0
446-690-4504 AIRPORT LIGHTING	0	0	0	0	0	0	0	0
446-690-5300 D.CRTS AV EQUIP	6,928	3,723	0	0	0	0	0	0
446-690-5301 CO.JUDGE AV EQUIP	0	0	0	0	0	0	0	0
446-690-5800 MICROWAVE ANTENNA - IT	0	0	0	0	0	0	0	0
446-690-5801 NETWORK UPGRADE - IT	40,853	0	0	0	0	0	0	0
446-690-5901 MCCALL RD TOWER	0	0	0	0	0	0	0	0
446-690-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL OPERATING	51,784	9,407	0	0	0	0	0	0
TOTAL RESCUE PLAN 2021	51,784	9,407	0	0	0	0	0	0

446-RESCUE PLAN 2021
 LOSS REVENUE

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
446-691-1550 EMPLOYEE INCENTIVE BONUS	199,660	0	0	0	0	0	0	0
TOTAL PAYROLL	199,660	0	0	0	0	0	0	0
<u>OPERATING</u>								
446-691-3105 ABATEMENT-9710 N GRIFFIN LN	0	0	0	0	0	0	0	0
446-691-3520 LIBRARY MICROFILM COMPUTER	0	0	0	0	0	0	0	0
446-691-3521 DIST CLERK SHREDDER	0	1,725	0	0	0	0	0	0
446-691-3530 WHEELCHAIR LIFT	0	0	0	0	0	0	0	0
446-691-4500 FACILITY REPAIRS/UPGRADES	0	0	0	0	0	0	0	0
446-691-4501 AIRPORT HANGAR DOOR REPAIR	0	0	0	0	0	0	0	0
446-691-4502 ANNEX SEWER REPAIRS	0	0	0	0	0	0	0	0
446-691-4503 ANNEX AIR DUCT CLEANING	0	0	0	0	0	0	0	0
446-691-4504 ELEVATOR UPGRADE	247	0	0	0	0	0	0	0
446-691-4505 JAIL LIGHT FIXTURES	0	0	0	0	0	0	0	0
446-691-4506 CH PENTHOUSE WINDOWS	0	0	0	0	0	0	0	0
446-691-4507 CH DOOR REPAIR (EAST & WEST)	0	0	0	0	0	0	0	0
446-691-4508 CH DOOR REPLACE (NORTH & SOUTH)	5,461	0	0	0	0	0	0	0
446-691-4509 WATERPROOF FOUNDATION-MUSEUM	0	0	0	0	0	0	0	0
446-691-4510 COUNTY CRT CARPET	0	0	0	0	0	0	0	0
446-691-4511 CON #2 OFFICE REMODEL	214	0	0	0	0	0	0	0
446-691-4512 DIST CRT WITNESS WAIT ROOM	8,682	0	0	0	0	0	0	0
446-691-4513 FIRE ESCAPE REPAIR - MUSEUM	14,000	0	0	0	0	0	0	0
446-691-4514 CO COURT BENCH UPDATE	6,033	0	0	0	0	0	0	0
446-691-4515 COURTHOUSE & JAIL ROOF REPAIR	0	0	0	0	0	0	0	0
446-691-4516 WINDOW REPLACEMENT-N&S DOORS	2,981	0	0	0	0	0	0	0
446-691-4517 MUSEUM FLOORING	0	0	0	0	0	0	0	0
446-691-4518 316TH COURT BENCH UPDATE	0	0	4,086	0	0	0	0	0
446-691-4519 MUSEUM BATHROOM REPAIRS	0	0	0	0	0	0	0	0
446-691-4520 BORGER LIBRARY ROOF	0	0	0	0	0	0	0	0
446-691-4521 COURTHOUSE BARRIERS	2,484	0	0	0	0	0	0	0
446-691-4522 JP 2 BULLET PROOF OFFICE	0	8,328	0	0	0	0	0	0
446-691-4523 LIBRARY DROPBOX-STINNETT	0	0	0	0	0	0	0	0
446-691-4524 RANCH MARKET BUILDING	0	0	0	0	0	0	0	0
446-691-4525 COURTHOUSE GENERATOR	0	0	0	0	0	0	0	0
446-691-4526 PENTHOUSE WINDOWS	0	0	0	0	0	0	0	0
446-691-4527 RANCH MARKET ROOF	0	0	0	0	0	0	0	0
446-691-4528 BORGER TAX COUNTERS	0	0	0	0	0	0	0	0
446-691-4529 SHERIFF OFFICE REPAIRS	0	0	0	0	0	0	0	0
446-691-4530 COURTHOUSE SHADES	0	0	0	0	0	0	0	0
446-691-4531 COURTHOUSE PAVING	0	0	0	0	0	0	0	0
446-691-4532 BORGER ANNEX HALLWAYS	0	0	0	0	0	0	0	0
446-691-4533 COURTHOUSE CHILLER REFURB	0	0	0	0	0	0	0	0
446-691-4534 STINNETT ANNEX AC UNITS	0	0	0	0	0	0	0	0
446-691-4535 MUSEUM ENTRYWAY	0	0	0	0	0	0	0	0
446-691-4536 AIRPORT LIGHTS	0	0	0	0	0	0	0	0

446-RESCUE PLAN 2021
 LOSS REVENUE

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
446-691-4537 LIBRARY WALL REPAIR	0	0	7,471	0	0	0	0	0
446-691-4538 STINNETT ANNEX REPAIRS	0	0	0	38,398	0	0	0	0
446-691-4570 SECURITY	0	0	0	0	0	0	0	0
446-691-4571 ADULT PROB SECURITY DOOR	0	0	0	0	0	0	0	0
446-691-4572 CO ATTY SECURITY DOOR	0	0	0	3,500	3,500	0	0	0
446-691-4573 DOOR LOCKING SYSTEM-CH & ANNEX	26,210	0	0	0	0	0	0	0
446-691-4574 JUV PROB BULLET PROOF WINDOW	0	0	0	0	0	0	0	0
446-691-4575 SHERIFF KEYPAD/STRIKERPLATE	4,501	0	0	0	0	0	0	0
446-691-4577 FRITCH ANNEX CAMERA SYSTEM	0	9,923	0	0	0	0	0	0
446-691-4578 WAVE PLUS SYSTEM	0	1,500	0	0	0	0	0	0
446-691-4579 MUSEUM CAMERA SYSTEM	0	0	47,691	0	0	0	0	0
446-691-4600 INMATE HOUSING	0	0	0	0	0	0	0	0
446-691-4990 OPPORTUNITIES INC - RESTROOMS	0	0	0	0	0	0	0	0
446-691-4991 OPPORTUNITIES-PARKING LOT	0	0	0	0	0	0	0	0
446-691-4992 UNITED WAY - MENTAL HEALTH	42,552	69,568	32,881	0	0	0	0	0
446-691-5700 TECHNOLOGY/SOFTWARE UPGRADES	0	0	0	0	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	48,417	0	0	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	6,106	0	0	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	(159)	0	0	0	0	0
446-691-5720 CONS 2 COMPUTER EQUIP	0	0	0	0	0	0	0	0
446-691-5721 SPILLMAN RMS	130,014	0	0	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	14,500	0	0	0	0	0	0	0
446-691-5724 SHERIFF-LEADS ONLINE SOFTWARE	2,635	0	0	0	0	0	0	0
446-691-5725 NWS TRANSMITTER	39,432	0	0	0	0	0	0	0
446-691-5726 DRONE - CITY OF BORGER	18,666	0	0	0	0	0	0	0
446-691-5727 ODYSSEY JAIL SOFTWARE	40,296	0	0	0	0	0	0	0
446-691-5728 COMMISSIONERS RADIOS	15,802	0	0	0	0	0	0	0
446-691-5729 GUARDIAN SOFTWARE - JAIL	7,047	7,617	7,617	0	0	0	0	0
446-691-5730 R&B RADIOS	0	21,711	0	0	0	0	0	0
446-691-5731 SPILLMAN SOFTWARE-CONSTABLE 2	0	10,423	0	0	0	0	0	0
446-691-5732 LIBRARY SECURITY CAMERAS	21,269	0	0	0	0	0	0	0
446-691-5733 IT-CROWDSTRIKE SUBSCRIPTION	49,841	0	0	0	0	0	0	0
446-691-5734 EMERGENCY SIREN UPGRADE	0	8,942	0	0	0	0	0	0
446-691-5990 CAPITAL OUTLAY	596,808	837,283	614,765	0	0	0	0	0
446-691-5991 LIVESTOCK PENS-HCJLA	17,760	0	0	0	0	0	0	0
446-691-5992 TAX A/C SHREDDER	2,711	0	0	0	0	0	0	0
446-691-5999 LOSS REVENUE GRANT	0	0	0	0	0	0	0	0
TOTAL OPERATING	1,124,667	977,019	714,352	41,898	3,500	0	0	0
TOTAL LOSS REVENUE	1,324,327	977,019	714,352	41,898	3,500	0	0	0

HUTCHINSON COUNTY
 APPROVED BUDGET
 AS OF: AUGUST 31ST, 2026

446-RESCUE PLAN 2021
 LATCF

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
446-692-3310 AUTOMATIC EXTERNAL DEFIB (AED)	26,925	0	0	0	0	0	0	0
446-692-4504 AIRPORT LIGHTING	0	0	9,610	0	0	0	0	0
446-692-4505 FRITCH ANNEX CHANGING STATION	0	0	672	0	0	0	0	0
446-692-4506 BORGER LIBRARY WALLS	0	0	11,529	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	8,976	0	0	0	0	0	0
446-692-5703 GRID ROLLER - R&B	0	0	0	0	0	0	0	0
446-692-5721 TAX OFFICE COMPUTERS	0	14,337	0	0	0	0	0	0
446-692-5990 CAPITAL OUTLAY	11,400	16,500	0	0	0	0	0	0
446-692-5999 LATCF GRANT	0	0	0	0	0	0	0	0
TOTAL OPERATING	38,325	39,813	21,811	0	0	0	0	0
TOTAL LATCF	38,325	39,813	21,811	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

446-RESCUE PLAN 2021
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
						YEAR END	BUDGET	BUDGET
TRANSFERS								
446-700-0000 TRANSFER OUT	138,936	73,313	0	4,000	0	0	0	0
TOTAL TRANSFERS	138,936	73,313	0	4,000	0	0	0	0
TOTAL TRANSFERS	138,936	73,313	0	4,000	0	0	0	0
TOTAL EXPENDITURES	1,553,372	1,099,553	736,163	45,898	3,500	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	(11,746)	75,587	(93,372)	0	1,651	0	0	0

701-JAIL CAPITAL PROJECT FUND

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----) (----- 2026-2027 -----)				
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
701-342-0001 INMATE HOUSING REVENUE	0	0	0	0	51,872	0	0	30,000
701-360-1000 INTEREST FROM INVESTMENTS	0	0	0	0	105,087	0	0	186,900
701-390-0000 TRANSFER IN	0	0	0	5,000,000	5,000,000	0	0	0
TOTAL REVENUES	0	0	0	5,000,000	5,156,959	0	0	216,900

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

701-JAIL CAPITAL PROJECT FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----)	(----- 2026-2027 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>TRANSFERS</u>								
701-700-0000 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	5,000,000	5,156,959	0	0	216,900

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

800-AIRPORT FUND

				(----- 2025-2026 -----)	(----- 2026-2027 -----)			
REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
800-330-1000 GRANT	24,417	12,488	36,736	100,000	34,576	0	0	0
800-360-1000 INTEREST ON INVESTMENTS	12,314	29,134	0	20,000	12,827	0	(20,000)	15,600
800-368-1000 MISCELLANEOUS INCOME	0	5,275	439	0	0	0	0	0
800-368-1001 INSURANCE CLAIMS & REFUNDS	0	125,686	54,275	0	0	0	0	0
800-370-1000 HANGER LEASE	0	0	0	0	0	0	0	0
800-370-1001 AIRPORT HOUSE	600	0	2,400	2,400	2,000	0	(2,400)	2,400
800-370-4000 RECEIPTS	607,331	478,524	495,667	550,000	588,834	0	(400,000)	500,000
800-371-1000 DONATIONS	0	0	0	0	0	0	0	0
800-371-2000 GAIN OR LOSS ON ASSET SALE	0	1,350	3,400	0	0	0	0	0
800-390-0000 TRANSFERS	288,430	291,796	178,757	288,513	288,513	0	(288,513)	593,246
TOTAL REVENUES	933,092	944,253	771,675	960,913	926,750	0	(710,913)	1,111,246

800-AIRPORT FUND
AIRPORT

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
800-681-1010 SALARY - MANAGER	0	0	0	61,300	51,083	0	61,300	61,300
800-681-1080 SALARY/PART TIME	14,663	17,875	18,550	24,128	12,179	8,073	24,128	24,128
800-681-1360 LONGEVITY	787	300	480	660	363	1,020	660	180
800-681-1420 SALARIES	152,827	159,437	166,334	108,118	91,643	99,390	108,118	111,720
800-681-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
800-681-2010 SOCIAL SECURITY	12,123	11,842	12,424	14,857	11,078	8,236	14,857	15,095
800-681-2020 EMPLOYEE'S INSURANCE	39,252	46,724	50,839	58,460	42,953	19,625	58,460	55,824
800-681-2025 LIFE INSURANCE	98	107	107	108	86	0	108	108
800-681-2030 RETIREMENT	20,150	(14,714)	21,246	22,432	17,934	10,653	22,432	22,791
800-681-2240 CELL PHONE	0	0	0	0	0	0	0	0
800-681-2260 VACATON AND SICK LEAVE	0	0	0	0	0	0	0	0
TOTAL PAYROLL	241,900	221,572	269,981	290,063	227,320	146,996	290,063	291,146
<u>OPERATING</u>								
800-681-3100 OFFICE SUPPLIES	1,916	1,658	2,378	3,100	3,097	640	3,000	3,000
800-681-3110 POSTAGE AND BOX RENT	571	640	597	1,000	498	977	1,000	1,000
800-681-3300 FUEL FOR RESALE	391,619	255,425	290,831	450,000	416,941	400,000	400,000	400,000
800-681-3301 FUEL EXPENSE	905	2,878	1,457	2,600	2,570	0	2,500	2,500
800-681-3330 FUEL	0	0	0	0	0	0	0	0
800-681-3350 MATERIALS FOR RESALE	469	0	0	0	0	1,520	0	0
800-681-4000 LEGAL FEES	0	0	0	0	0	25,843	0	0
800-681-4260 FREIGHT	0	0	0	0	0	3,221	0	0
800-681-4290 TRAVEL & TRAINING	0	2,481	942	2,150	1,950	1,107	2,500	2,500
800-681-4430 UTILITIES	18,224	17,670	17,724	18,000	16,988	7,610	18,000	18,000
800-681-4500 MAINTENANCE, BUILDING AND GROU	8,684	6,072	6,697	10,000	3,085	774	10,000	10,000
800-681-4540 VEHICLE EXPENSE	2,462	139	6,119	10,500	2,486	4,148	7,000	7,000
800-681-4560 RUNWAY AND TAXI, MAINTENANCE	0	0	0	0	0	0	0	0
800-681-4800 BONDS	0	0	0	100	0	240	100	100
800-681-4810 GRANT	35,230	19,705	40,237	100,000	26,243	0	0	0
800-681-4811 CAPITAL RAMP GRANT	0	0	0	0	0	0	0	0
800-681-4990 MISCELLANEOUS EXPENSE	1,586	155	1,454	4,400	3,763	425	5,000	5,000
800-681-5600 AIRPORT DEPRECIATION EXP	99,565	92,959	76,776	0	0	0	0	0
800-681-5700 EQUIPMENT AND UPKEEP	5,363	5,058	9,014	5,000	4,367	4,306	500,000	300,000
800-681-5730 FURNITURE	0	0	0	0	0	0	0	0
800-681-5930 STATE SALES TAX	76	29	14	500	8	469	500	500
800-681-5931 FEDERAL TAX ON FUEL	25,651	19,114	24,711	30,000	30,973	30,384	30,000	36,000
800-681-5990 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
800-681-6511 SUPPLIES FOR USE	1,839	0	0	500	0	2,284	1,000	1,000
800-681-6550 FEES	12,013	11,396	12,034	20,000	14,299	11,245	20,000	20,000
800-681-6600 FUEL SYSTEM EXPENSE	2,184	807	3,686	5,000	1,030	600	5,000	5,000
800-681-6650 INSURANCE	3,009	6,749	7,023	8,000	7,637	14,556	8,500	8,500
TOTAL OPERATING	611,367	442,934	501,694	670,850	535,933	510,348	1,014,100	820,100
TOTAL AIRPORT	853,267	664,506	771,675	960,913	763,253	657,345	1,304,163	1,111,246

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

800-AIRPORT FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	(2026-2027)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
					ACTUAL	YEAR END	BUDGET	BUDGET
TRANSFERS								
800-700-0000 TRANSFER OUT	74,819	246,436	0	0	0	0	0	0
TOTAL TRANSFERS	74,819	246,436	0	0	0	0	0	0
TOTAL TRANSFERS	74,819	246,436	0	0	0	0	0	0
TOTAL EXPENDITURES	928,086	910,942	771,675	960,913	763,253	657,345	1,304,163	1,111,246
REVENUE OVER/(UNDER) EXPENDITURES	5,007	33,311	0	0	163,497	(657,345)	(2,015,076)	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

810-MUSEUM FUND

REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	(----- 2025-2026 -----)		PROJECTED YEAR END	(----- 2026-2027 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL		REQUESTED BUDGET	APPROVED BUDGET
810-330-1001 DONATIONS	0	0	1,057	794	836	0	0	0
810-360-1000 INTEREST ON INVESTMENTS	3,403	7,337	0	7,000	3,549	0	(7,000)	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	0	0	0	0	0	0	0	0
810-368-1001 INSURANCE CLAIMS & REFUNDS	5,337	0	0	0	0	0	0	0
810-370-4000 REGULAR, RECEIPTS	1,000	813	261	1,000	0	0	(1,000)	0
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	2,290	1,244	1,235	2,000	1,705	0	(2,000)	2,000
810-370-4008 MACK TRUCK	0	0	0	0	0	0	0	0
810-390-0000 TRANSFER IN	234,444	222,397	234,935	239,021	239,021	0	(239,021)	256,440
TOTAL REVENUES	246,474	231,791	237,487	249,815	245,111	0	(249,021)	263,540

810-MUSEUM FUND
MUSEUM

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>PAYROLL</u>								
810-513-1010 SALARIES	43,500	46,400	51,557	53,057	44,215	0	53,057	54,858
810-513-1020 SALARY, DIRECTOR	61,808	64,208	57,755	56,304	46,920	0	56,304	58,104
810-513-1080 PT. TIME SALARIES	21,175	21,059	20,114	30,784	22,196	0	37,000	37,000
810-513-1360 LONGEVITY	720	840	1,275	1,500	1,250	0	1,500	1,620
810-513-1550 OTHER COMPENSATION	2,000	0	0	0	0	0	0	0
810-513-2010 SOCIAL SECURITY	9,502	9,704	9,895	10,836	8,347	0	10,836	11,596
810-513-2020 EMPLOYEES INS.	28,520	31,140	32,527	35,707	29,756	0	35,707	36,581
810-513-2025 LIFE INSURANCE	72	59	66	72	60	0	72	72
810-513-2030 RETIREMENT	14,923	15,305	15,694	16,361	13,234	0	16,361	17,509
810-513-2260 VACATION	0	0	5,179	0	0	0	0	0
TOTAL PAYROLL	182,219	188,714	194,063	204,621	165,976	0	210,837	217,340
<u>OPERATING</u>								
810-513-3100 OFFICE SUPPLIES	1,660	1,007	4,782	1,770	1,259	0	3,000	3,000
810-513-3101 COPIER EXP.	1,848	1,478	1,460	1,430	1,313	0	2,000	2,000
810-513-3320 JANITOR SUPPLIES	167	572	257	500	184	0	500	500
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	500	262	0	500	500
810-513-4400 UTILITIES & PHONE	13,467	10,797	12,181	15,000	9,332	0	15,000	15,000
810-513-4500 BLDG. MAINT.	29,145	5,002	5,390	15,000	4,045	0	15,000	15,000
810-513-4810 MEMBERSHIP & DUES	0	0	72	300	125	0	300	300
810-513-4990 EVENTS	0	0	0	0	0	0	0	0
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.	130	0	0	1,094	0	0	300	300
810-513-4994 VOL. PROGRAMS	0	0	0	0	0	0	0	0
810-513-4996 DONATIONS & GRANT	0	0	0	0	0	0	0	0
810-513-4997 GIFT SHOP	185	996	2,514	1,000	558	0	1,000	1,000
810-513-4998 COLLECTIONS CARE	0	0	562	600	485	0	600	600
810-513-4999 EXHIBITS	1,518	701	3,220	2,449	737	0	3,000	3,000
810-513-5000 SPUDDER & EXHIBIT SHELTER	0	0	0	0	0	0	0	0
810-513-5700 EQUIPMENT	400	45	2,473	3,051	357	0	2,500	2,500
810-513-5720 COMPUTER	1,816	3,386	891	2,000	1,338	0	2,000	2,000
810-513-5900 BOOKS & BROCHURES	0	0	0	500	51	0	500	500
810-513-5990 HOTEL MOTEL TAX	0	0	0	0	0	0	0	0
810-513-5991 CAPITAL OUTLAY	13,917	0	9,622	0	0	0	0	0
TOTAL OPERATING	64,254	23,983	43,424	45,194	20,046	0	46,200	46,200
TOTAL MUSEUM	246,474	212,698	237,487	249,815	186,022	0	257,037	263,540

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

810-MUSEUM FUND
TRANSFERS

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
						YEAR END	BUDGET	BUDGET
TRANSFERS								
810-700-0000 TRANSFER OUT	0	19,094	0	0	0	0	0	0
TOTAL TRANSFERS	0	19,094	0	0	0	0	0	0
TOTAL TRANSFERS	0	19,094	0	0	0	0	0	0
TOTAL EXPENDITURES	246,474	231,791	237,487	249,815	186,022	0	257,037	263,540
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	59,089	0	(506,058)	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

840-JAIL COMMISSARY FUND

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----) (----- 2026-2027 -----)				
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
840-360-1002 INTEREST INCOME	16	13	11	0	12	0	0	0
840-370-4000 RECEIPTS	40,323	36,699	30,063	0	24,727	0	0	0
840-380-0555 SALES	0	0	0	0	0	0	0	0
TOTAL REVENUES	40,339	36,712	30,074	0	24,739	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

840-JAIL COMMISSARY FUND
JAIL COMMISSARY

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
840-562-3111 POSTAGE FOR RESALE	0	0	0	0	0	0	0	0
840-562-3211 POSTAGE FOR USE	0	0	0	0	0	0	0	0
840-562-3333 JAIL COMMISSARY RESALE SUPPLIE	11,181	12,203	5,990	0	7,500	0	0	0
840-562-4050 INMATE MEDICAL	8,439	5,720	3,523	0	4,225	0	0	0
840-562-4222 CABLE TV SERVICES	6,093	2,662	2,938	0	2,201	0	0	0
840-562-4990 MISCELLANEOUS EXPENSE	4,504	3,317	2,995	0	3,959	0	0	0
840-562-5706 EQUIPMENT EXPENSE	396	1,949	1,373	0	1,551	0	0	0
840-562-5990 CAPITAL OUTLAY	6,328	0	0	0	0	0	0	0
840-562-6511 SUPPLIES FOR USE	12,973	10,224	10,108	0	11,787	0	0	0
TOTAL OPERATING	49,914	36,075	26,927	0	31,224	0	0	0
TOTAL JAIL COMMISSARY	49,914	36,075	26,927	0	31,224	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

840-JAIL COMMISSARY FUND
JAIL COMMISSARY RESALE

	2022-2023	2023-2024	2024-2025	CURRENT	2025-2026	2026-2027		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	APPROVED
						YEAR END	BUDGET	BUDGET
OPERATING								
840-652-3333 JAIL COMMISSARY RESALE SUPPLIE	0	0	0	0	0	0	0	0
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL JAIL COMMISSARY RESALE	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	49,914	36,075	26,927	0	31,224	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	(9,574)	637	3,148	0	(6,485)	0	0	0

960-GENERAL FIXED ASSETS

REVENUES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
960-368-1000 GAIN/LOSS ON DISPOSAL	(32,138)	(8,617)	(160,317)	0	0	0	0	0
TOTAL REVENUES	(32,138)	(8,617)	(160,317)	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
COUNTY JUDGE

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
960-400-5600 DEPRECIATION EXPENSE	544	653	653	0	0	0	0	0
TOTAL OPERATING	544	653	653	0	0	0	0	0
TOTAL COUNTY JUDGE	544	653	653	0	0	0	0	0

960-GENERAL FIXED ASSETS
COUNTY CLERK

EXPENDITURES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----) (----- 2026-2027 -----)				
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
960-403-5600 DEPRECIATION EXPENSE	344	903	903	0	0	0	0	0
TOTAL OPERATING	344	903	903	0	0	0	0	0
TOTAL COUNTY CLERK	344	903	903	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
VETERANS SERVICE

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-405-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL VETERANS SERVICE	0	0	0	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
EMERGENCY OPERATIONS CENT

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-406-5600 DEPRECIATION EXPENSE	87,805	145,997	172,604	0	0	0	0	0
TOTAL OPERATING	87,805	145,997	172,604	0	0	0	0	0
TOTAL EMERGENCY OPERATIONS CENT	87,805	145,997	172,604	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
NON DEPARTMENTAL

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-409-5600 DEPRECIATION EXPENSE	<u>81,801</u>	<u>34,318</u>	<u>34,319</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	81,801	34,318	34,319	0	0	0	0	0
TOTAL NON DEPARTMENTAL	81,801	34,318	34,319	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
316TH DISTRICT COURT

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
960-435-5600 DEPRECIATION EXPENSE	3,127	3,127	3,127	0	0	0	0	0
TOTAL OPERATING	3,127	3,127	3,127	0	0	0	0	0
TOTAL 316TH DISTRICT COURT	3,127	3,127	3,127	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
84TH DISTRICT COURT

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
960-436-5600 DEPRECIATION EXPENSE	<u>3,714</u>	<u>3,714</u>	<u>3,714</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	3,714	3,714	3,714	0	0	0	0	0
TOTAL 84TH DISTRICT COURT	3,714	3,714	3,714	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
DISTRICT ATTORNEY

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-437-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL DISTRICT ATTORNEY	0	0	0	0	0	0	0	0

960-GENERAL FIXED ASSETS
DISTRICT CLERK

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-450-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL DISTRICT CLERK	0	0	0	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

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

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-456-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL J. P. PRECINCT #2	0	0	0	0	0	0	0	0

960-GENERAL FIXED ASSETS
J. P. PRECINCT #1

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-457-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL J. P. PRECINCT #1	0	0	0	0	0	0	0	0

960-GENERAL FIXED ASSETS
COUNTY ATTORNEY

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-475-5600 DEPRECIATION EXPENSE	314	314	314	0	0	0	0	0
TOTAL OPERATING	314	314	314	0	0	0	0	0
TOTAL COUNTY ATTORNEY	314	314	314	0	0	0	0	0

960-GENERAL FIXED ASSETS
LAW LIBRARY

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-476-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL LAW LIBRARY	0	0	0	0	0	0	0	0

960-GENERAL FIXED ASSETS
ELECTION

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-490-5600 DEPRECIATION EXPENSE	<u>23,627</u>	<u>23,627</u>	<u>23,627</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	23,627	23,627	23,627	0	0	0	0	0
TOTAL ELECTION	23,627	23,627	23,627	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
COUNTY AUDITOR

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-495-5600 DEPRECIATION EXPENSE	<u>771</u>	<u>771</u>	<u>707</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	771	771	707	0	0	0	0	0
TOTAL COUNTY AUDITOR	771	771	707	0	0	0	0	0

960-GENERAL FIXED ASSETS
COUNTY TREASURER

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-497-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL COUNTY TREASURER	0	0	0	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
TAX COLLECTOR

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
960-499-5600 DEPRECIATION EXPENSE	3,494	3,006	3,056	0	0	0	0	0
TOTAL OPERATING	3,494	3,006	3,056	0	0	0	0	0
TOTAL TAX COLLECTOR	3,494	3,006	3,056	0	0	0	0	0

960-GENERAL FIXED ASSETS
DATA PROCESSING

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-503-5600 DEPRECIATION EXPENSE	<u>23,621</u>	<u>146,188</u>	<u>148,668</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	23,621	146,188	148,668	0	0	0	0	0
TOTAL DATA PROCESSING	23,621	146,188	148,668	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
COURTHOUSE

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-510-5600 DEPRECIATION EXPENSE	0	2,821	5,643	0	0	0	0	0
TOTAL OPERATING	0	2,821	5,643	0	0	0	0	0
TOTAL COURTHOUSE	0	2,821	5,643	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
MUSEUM

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-513-5600 MUSEUM DEPRECIATION EXPENSE	<u>14,707</u>	<u>17,955</u>	<u>18,823</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	<u>14,707</u>	<u>17,955</u>	<u>18,823</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL MUSEUM	14,707	17,955	18,823	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
PLANT MAINTENANCE & OPERA

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-516-5600 DEPRECIATION EXPENSE	<u>206,464</u>	<u>200,527</u>	<u>212,578</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	206,464	200,527	212,578	0	0	0	0	0
TOTAL PLANT MAINTENANCE & OPERA	206,464	200,527	212,578	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
CONSTABLE PCT. #2

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
OPERATING								
960-550-5600 DEPRECIATION EXPENSE	5,939	5,939	5,939	0	0	0	0	0
TOTAL OPERATING	5,939	5,939	5,939	0	0	0	0	0
TOTAL CONSTABLE PCT. #2	5,939	5,939	5,939	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
CONSTABLE PCT. #1

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-551-5600 DEPRECIATION EXPENSE	5,939	5,939	5,939	0	0	0	0	0
TOTAL OPERATING	5,939	5,939	5,939	0	0	0	0	0
TOTAL CONSTABLE PCT. #1	5,939	5,939	5,939	0	0	0	0	0

960-GENERAL FIXED ASSETS
SHERIFF

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-560-5600 DEPRECIATION EXPENSE	<u>128,518</u>	<u>140,903</u>	<u>207,027</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	128,518	140,903	207,027	0	0	0	0	0
TOTAL SHERIFF	128,518	140,903	207,027	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
JAIL

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-561-5600 DEPRECIATION EXPENSE	<u>96,911</u>	<u>120,019</u>	<u>119,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	96,911	120,019	119,635	0	0	0	0	0
TOTAL JAIL	96,911	120,019	119,635	0	0	0	0	0

960-GENERAL FIXED ASSETS
JUVENILE

	(----- 2025-2026 -----) (----- 2026-2027 -----)							
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-571-5600 DEPRECIATION EXPENSE	10,235	10,235	1,446	0	0	0	0	0
960-571-5601 JUV ST DEPRECIATION EXP	0	2,068	12,406	0	0	0	0	0
TOTAL OPERATING	10,235	12,303	13,853	0	0	0	0	0
TOTAL JUVENILE	10,235	12,303	13,853	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
ADULT PROBATION

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-572-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>7,194</u>	<u>10,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	7,194	10,110	0	0	0	0	0
TOTAL ADULT PROBATION	0	7,194	10,110	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

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

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-621-5600 DEPRECIATION EXPENSE	<u>446,198</u>	<u>434,497</u>	<u>435,470</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	446,198	434,497	435,470	0	0	0	0	0
TOTAL SPEC. RD. & FLD. CONTROL,	446,198	434,497	435,470	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

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

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-622-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL SPEC. RD. & FLD. CONTROL,	0	0	0	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

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

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-623-5600 DEPRECIATION EXPENSE	<u>2,403</u>	<u>2,403</u>	<u>2,403</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	2,403	2,403	2,403	0	0	0	0	0
TOTAL SPEC. RD. & FLD. CONTROL,	2,403	2,403	2,403	0	0	0	0	0

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

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-624-5600 DEPRECIATION EXPENSE	<u>2,507</u>	<u>2,507</u>	<u>2,507</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	<u>2,507</u>	<u>2,507</u>	<u>2,507</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPEC. RD. & FLD. CONTROL,	2,507	2,507	2,507	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
COUNTY WIDE ROAD & BRIDGE

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-626-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>19,960</u>	<u>21,704</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	19,960	21,704	0	0	0	0	0
TOTAL COUNTY WIDE ROAD & BRIDGE	0	19,960	21,704	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
COUNTY LIBRARY

EXPENDITURES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----) (----- 2026-2027 -----)				
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-650-5600 DEPRECIATION EXPENSE	<u>40,653</u>	<u>54,029</u>	<u>54,412</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	40,653	54,029	54,412	0	0	0	0	0
TOTAL COUNTY LIBRARY	40,653	54,029	54,412	0	0	0	0	0

HUTCHINSON COUNTY
APPROVED BUDGET
AS OF: AUGUST 31ST, 2026

960-GENERAL FIXED ASSETS
COUNTY EXTENSION

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-665-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>3,445</u>	<u>10,334</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	3,445	10,334	0	0	0	0	0
TOTAL COUNTY EXTENSION	0	3,445	10,334	0	0	0	0	0

960-GENERAL FIXED ASSETS
LANDFILL

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-670-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL LANDFILL	0	0	0	0	0	0	0	0

960-GENERAL FIXED ASSETS
AIRPORT

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-681-5600 DEPRECIATION EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	0	0	0	0	0	0	0	0
TOTAL AIRPORT	0	0	0	0	0	0	0	0

960-GENERAL FIXED ASSETS
COURTHOUSE SECURITY

EXPENDITURES	(----- 2025-2026 -----) (----- 2026-2027 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
<u>OPERATING</u>								
960-697-5600 DEPRECIATION EXPENSE	<u>1,091</u>	<u>1,091</u>	<u>1,091</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING	<u>1,091</u>	<u>1,091</u>	<u>1,091</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL COURTHOUSE SECURITY	1,091	1,091	1,091	0	0	0	0	0
TOTAL EXPENDITURES	1,190,725 =====	1,394,150 =====	1,519,156 =====	0 =====	0 =====	0 =====	0 =====	0 =====
REVENUE OVER/ (UNDER) EXPENDITURES	(1,222,863) =====	(1,402,768) =====	(1,679,473) =====	0 =====	0 =====	0 =====	0 =====	0 =====

970-CSCD PROGRAMS & COMMUNITY

REVENUES	2022-2023	2023-2024	2024-2025	(----- 2025-2026 -----) (----- 2026-2027 -----)				
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
970-350-3000 CSCD PROGRAM REVENUE	0	0	0	0	0	0	0	0
970-350-4000 COMMUNITY SERVICE RESTITUTION	0	0	0	0	0	0	0	0
970-370-3000 CSCD OTHER REVENUES	0	0	0	0	0	0	0	0
970-390-3000 TRANSFERS IN	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0

