

DATE 10/14/2011		HANSFORD COUNTY		BUDGET - GENERAL FUND	
BUD101 PAGE	1				
	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL	
2012 BUDGET	2013 BUDGET				
1,825,350.00	2012 010-310-110	PROPERTY TAXES CURRENT	1,805,400.00	1,800,390.01	
	.00				
24,955.42-	2012 010-310-120	PROPERTY TAXES DELINQUENT	10,000.00		
	10,000.00	.00			
2,200.00	2012 010-320-100	BEVERAGE TAX	1,500.00	1,932.04	
	.00				
13,120.00	2012 010-333-300	GRANT REVENUE	12,845.00	33,731.68	
	.00				
15,000.00	2012 010-333-400	COUNTY JUDGE SUPPLEMENT	15,000.00	15,000.00	
	.00				
31,250.00	2012 010-335-500	COUNTY ATTORNEY SUPPLEMENT	31,250.00	.00	
	.00				
9,000.00	2012 010-340-200	SHERIFF FEES	8,000.00	12,377.13	
	.00				
35,000.00	2012 010-340-400	CLERK FEES	35,000.00	53,642.60	
	.00				
50.00	2012 010-340-401	PROBATE SUPPORT GRD/SHIP FUN	150.00	.00	
	.00				
38,000.00	2012 010-340-500	TAX A/C FEES	28,000.00	49,252.22	
	.00				
10,000.00	2012 010-340-700	DISTRICT COURT FEES	10,000.00	13,165.14	
	.00				
50.00	2012 010-340-800	TREASURER'S FEE	50.00	.00	
	.00				
33,000.00	2012 010-340-801	JOP FINES AND FEES	26,000.00	38,978.49	
	.00				
2,000.00	2012 010-340-802	CO ARREST FEE - AFC (80%)	2,000.00	2,205.00	
	.00				
250.00	2012 010-340-803	WFCO WARRANT FEE-COUNTY	250.00	800.00	
	.00				
20,000.00	2012 010-350-100	COUNTY COURT FEES	15,000.00	27,200.55	
	.00				
1,000.00	2012 010-360-100	GENERAL FUND INTEREST	2,000.00	844.16	
	.00				

5,000.00	2012 010-363-100 NOW ACCT INTEREST	7,500.00	8,448.36
	.00		
1,000.00	2012 010-363-200 FSB INVESTMENT INTEREST	1,000.00	845.30
	.00		
1,000.00	2012 010-363-300 GSB INVESTMENT INTEREST	1,000.00	2,097.09
	.00		
1,000.00	2012 010-363-400 INTERSTATE INVESTMENT INTERE	1,000.00	1,650.83
	.00		
8,000.00	2012 010-363-500 FNB INVESTMENT INTEREST	1,000.00	12,143.93
	.00		
750.00	2012 010-364-100 SALE OF EQUIPMENT	750.00	2,275.00
	.00		
100.00	2012 010-365-100 SFD EQUIPMENT SALE	100.00	.00
	.00		
3,600.00	2012 010-366-100 GFD EQUIPMENT SALE	100.00	.00
	.00		
100.00	2012 010-367-100 DONATIONS RECEIVED	.00	.00
	.00		
1,000.00	2012 010-368-000 MISCELLANEOUS REVENUE	1,000.00	13,433.44
	.00		
5,000.00	2012 010-368-100 COURT COST REIMBURSEMENT	3,000.00	6,880.21
	.00		
100.00	2012 010-368-200 REFUNDS	100.00	2,540.92
	.00		
50.00	2012 010-368-300 JUVENILE PROB. REIMB	50.00	60.00
	.00		
.00	2012 010-368-400 PRISONER MEAL REIMB.	.00	.00
	.00		
102,000.00	2012 010-368-500 REIMBURSEMENTS	100,000.00	131,043.22
	.00		
2,000.00	2012 010-370-100 AG BARN RENT	2,000.00	2,975.00
	.00		
2,175,970.00	2012 010-399-999 TOTAL REVENUE	2,121,045.00	2,208,956.90
	.00		
42,901.00	2012 010-400-101 COUNTY JUDGE SALARY	42,060.00	42,059.04
	.00		
24,219.00	2012 010-400-103 PERSONNEL SALARIES	23,745.00	23,743.68
	.00		
5,352.00	2012 010-400-108 PART TIME SALARY	5,352.00	720.00
	.00		
4,500.00	2012 010-400-110 COURT REPORTER	4,500.00	605.00
	.00		
1,620.00	2012 010-400-111 LONGEVITY	1,560.00	1,571.88
	.00		
15,000.00	2012 010-400-112 SALARY SUPP. - STATE GRANT	15,000.00	15,000.00
	.00		
3,873.00	2012 010-400-135 INTERPRETER	3,688.00	2,714.79
	.00		
7,430.00	2012 010-400-201 FICA	7,093.00	6,271.79
	.00		
27,360.00	2012 010-400-202 HEALTH INSURANCE	28,000.00	27,190.39
	.00		
11,200.00	2012 010-400-203 RETIREMENT	10,600.00	10,530.79
	.00		
.00	2012 010-400-204 WORKER COMP	.00	.00
	.00		
.00	2012 010-400-206 UNEMPLOYMENT	.00	.00
	.00		
2,400.00	2012 010-400-225 TRAVEL	2,400.00	2,400.00
	.00		

3,500.00	2012 010-400-310 OFFICE EXPENSES	3,500.00	2,366.35
	.00		
2,000.00	2012 010-400-312 VETERAN OFFICER EXPENSES	1,000.00	1,072.28
	.00		
10,000.00	2012 010-400-400 COURT APPOINTED ATTORNEYS	10,000.00	3,300.00
	.00		
4,000.00	2012 010-400-405 MENTAL COMMITMENTS	4,000.00	3,072.00
	.00		
900.00	2012 010-400-410 INTERPRETER HEALTH INSURANCE	800.00	718.75
	.00		
350.00	2012 010-400-425 INTERPRETER TRAVEL	260.00	280.41
	.00		
4,000.00	2012 010-400-427 DUES AND CONFERENCES	3,700.00	3,386.35
	.00		
2,800.00	2012 010-400-570 CAPITAL OUTLAY	500.00	.00
	.00		
173,405.00	2012 010-400-998 COUNTY JUDGE DEPARTMENT	167,758.00	147,003.50
	.00		
.00	2012 010-409-204 WORKER COMP	.00	.00
	.00		
.00	2012 010-409-206 UNEMPLOYMENT	.00	.00
	.00		
6,000.00	2012 010-409-310 COMM. COURT EXPENSES	4,500.00	3,378.48
	.00		
11,000.00	2012 010-409-311 POSTAGE	9,000.00	9,602.45
	.00		
2,700.00	2012 010-409-331 COPIER EXPENSE	2,700.00	2,692.84
	.00		
4,530.00	2012 010-409-335 ADULT PROBATION EXPENSE	4,290.00	2,829.62
	.00		
16,544.00	2012 010-409-336 JUVENILE PROBATION EXPENSE	11,700.00	11,700.00
	.00		
1,200.00	2012 010-409-337 PH COMMUNITY CRISIS	1,200.00	1,200.00
	.00		
3,000.00	2012 010-409-338 PH COMMUNITY SERVICES	3,000.00	3,000.00
	.00		
2,000.00	2012 010-409-339 CHARITY EXPENSE	2,000.00	234.00
	.00		
4,000.00	2012 010-409-340 M H M R	4,000.00	4,000.00
	.00		
45,120.00	2012 010-409-341 COUNTY AND GRUVER LIBRARIES	37,500.00	37,500.00
	.00		
4,720.00	2012 010-409-342 INDIGENT DEFENSE TASK FORCE	.00	.00
	.00		
1,200.00	2012 010-409-343 REGIONAL FOOD BANK	1,200.00	1,200.00
	.00		
15,000.00	2012 010-409-355 SOFTWARE-ALL COUNTY	15,000.00	3,139.32
	.00		
25,000.00	2012 010-409-356 SPEARMAN FIRE DEPT. EXP.	25,000.00	42,647.76
	.00		
57,000.00	2012 010-409-357 GRUVER FIRE DEPT. EXP.	25,000.00	25,000.00
	.00		
.00	2012 010-409-358 MORSE FIRE DEPT.	.00	.00
	.00		

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2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
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8,600.00	2012 010-409-359 CIVIL DEFENSE EXPENSES .00	8,600.00	616.16
.00	2012 010-409-360 EMS EXPENSES .00	15,000.00	7,500.00
20,000.00	2012 010-409-370 EMERGENCY MANAGEMENT .00	30,000.00	11,086.62
15,000.00	2012 010-409-392 MISC. EXPENSE .00	15,000.00	8,917.24
15,500.00	2012 010-409-401 OUTSIDE AUDIT .00	25,000.00	15,450.00
5,843.00	2012 010-409-402 V.I.N.E. MAINTENANCE FEE .00	5,843.00	.00
.00	2012 010-409-403 PUBLIC HEALTH EXPENSE .00	.00	.00
1,200.00	2012 010-409-404 AMBULANCE EXPENSES .00	1,200.00	1,200.00
.00	2012 010-409-405 PATHOLOGY EXPENSE .00	.00	.00
62,000.00	2012 010-409-406 APPRAISAL DISTRICT CONTRACT .00	62,000.00	61,079.50
3,000.00	2012 010-409-407 SCHOOL CAR EXPENSE .00	3,000.00	922.21
2,000.00	2012 010-409-420 TELEPHONE EQUIPMENT .00	2,000.00	.00
1,000.00	2012 010-409-421 GRUVER DIRECT PHONE LINE .00	1,000.00	573.00
.00	2012 010-409-423 COURTHOUSE FAX EXPENSE .00	.00	.00
1,200.00	2012 010-409-450 STATION MASTERS MUSEUM .00	1,200.00	1,200.00
.00	2012 010-409-453 RAILROAD PARTICIPATION .00	.00	.00
10,000.00	2012 010-409-456 SOLID WASTE DISPOSAL .00	10,000.00	.00
17,000.00	2012 010-409-457 AG BARN MAINTENANCE .00	17,000.00	5,618.36
35,000.00	2012 010-409-482 GENERAL INSURANCE EXPENSE .00	40,000.00	28,460.68
30,000.00	2012 010-409-570 COURTHOUSE CAPITAL OUTLAY .00	5,000.00	.00
30,000.00	2012 010-409-571 AMBULANCE CAPITAL OUTLAY .00	30,000.00	30,000.00
.00	2012 010-409-572 FIXED ASSET INVENTORY .00	.00	.00
.00	2012 010-409-590 LAW BOOKS .00	.00	.00
456,357.00	2012 010-409-998 NON DEPARTMENTAL DEPARTMENT .00	417,933.00	320,748.24
7,009.00	2012 010-435-103 COURT ADMIN. SALARY .00	6,868.00	6,867.96
400.00	2012 010-435-108 PART TIME SECRETARY .00	400.00	429.55
9,568.00	2012 010-435-110 DIST COURT REPORTER SALARY .00	9,323.00	9,322.92
1,416.00	2012 010-435-111 LONGEVITY .00	1,344.00	1,331.88
.00	2012 010-435-112 DISTRICT JUDGE SUPP. SALARY .00	.00	.00
1,500.00	2012 010-435-113 SPECIAL COURT REPORTER .00	2,000.00	2,029.42

6,755.00	2012 010-435-130 BALIFF	6,558.00	6,433.20
	.00		
3,873.00	2012 010-435-135 INTERPRETER	3,688.00	2,714.79
	.00		
2,350.00	2012 010-435-201 FICA	2,300.00	2,125.92
	.00		
3,700.00	2012 010-435-203 RETIREMENT	3,550.00	3,146.57
	.00		
.00	2012 010-435-204 WORKER COMP	.00	.00
	.00		
.00	2012 010-435-206 UNEMPLOYMENT	.00	.00
	.00		
840.00	2012 010-435-225 TRAVEL	840.00	840.00
	.00		
450.00	2012 010-435-310 OFFICE EXPENSE	450.00	407.30
	.00		
.00	2012 010-435-311 POSTAGE AND P O BOX	.00	.00
	.00		
.00	2012 010-435-335 ADULT PROBATION	.00	.00
	.00		
.00	2012 010-435-336 JUVENILE PROBATION	.00	.00
	.00		
500.00	2012 010-435-352 EQUIPMENT & MAINTENANCE	1,000.00	108.00
	.00		
25,000.00	2012 010-435-400 APPOINTED COUNSEL	25,000.00	14,350.00
	.00		
900.00	2012 010-435-410 INTERPRETER HEALTH INSURANCE	800.00	718.86
	.00		
3,000.00	2012 010-435-411 REPORTER'S RECORD	3,000.00	307.00
	.00		
400.00	2012 010-435-412 VISITING JUDGE EXPENSES	400.00	215.72
	.00		
1,000.00	2012 010-435-420 TELEPHONE	1,000.00	864.72
	.00		
350.00	2012 010-435-425 INTERPRETER TRAVEL	260.00	280.41
	.00		
600.00	2012 010-435-426 COURT ADMIN. TRAVEL	500.00	413.40
	.00		
450.00	2012 010-435-427 CONFERENCES	450.00	317.35
	.00		
550.00	2012 010-435-428 BAILIFF TRAINING	550.00	341.39
	.00		
594.00	2012 010-435-481 9TH ADMIN. DUES	570.00	593.70
	.00		
300.00	2012 010-435-499 MISCELLANEOUS EXPENSE	300.00	.00
	.00		
.00	2012 010-435-570 COURTROOM IMPROVEMENTS	.00	.00
	.00		
500.00	2012 010-435-590 LAW BOOKS	500.00	525.51
	.00		
72,005.00	2012 010-435-998 DISTRICT JUDGE DEPARTMENT	71,651.00	54,685.57
	.00		
38,668.00	2012 010-450-101 DISTRICT & COUNTY CLERK SALA	37,910.00	37,908.84
	.00		
50,053.00	2012 010-450-103 PERSONEL SALARIES	49,071.00	49,070.76
	.00		
.00	2012 010-450-108 PART TIME SALARY	.00	.00
	.00		
2,640.00	2012 010-450-111 LONGEVITY	1,860.00	1,860.00
	.00		

7,090.00	2012 010-450-201 FICA	6,950.00	6,402.36
	.00		
35,260.00	2012 010-450-202 HEALTH INSURANCE	35,800.00	34,978.40
	.00		
11,400.00	2012 010-450-203 RETIREMENT	11,000.00	10,883.49
	.00		
.00	2012 010-450-204 WORKER COMP	.00	.00
	.00		
.00	2012 010-450-206 UNEMPLOYMENT	.00	.00
	.00		
1,800.00	2012 010-450-225 TRAVEL	1,800.00	1,800.00
	.00		
3,000.00	2012 010-450-310 OFFICE EXPENSE	4,000.00	3,553.76
	.00		
2,500.00	2012 010-450-331 COPIER EXPENSE	2,500.00	1,753.53
	.00		
3,800.00	2012 010-450-332 RECORDING SUPPLIES	2,800.00	3,529.77
	.00		
13,000.00	2012 010-450-352 COMPUTER MAINTENANCE	13,000.00	10,787.36
	.00		
2,000.00	2012 010-450-420 TELEPHONE	2,000.00	1,868.76
	.00		
3,200.00	2012 010-450-427 CONFERENCES	3,200.00	1,989.58
	.00		
15,000.00	2012 010-450-484 ELECTION EXPENSE	15,000.00	16,541.57
	.00		

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2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
	2013 BUDGET			
.00	2012 010-450-570	CAPITAL OUTLAY	.00	.00
	.00			
189,411.00	2012 010-450-998	DISTRICT/CO CLERK DEPARTMENT	186,891.00	182,928.18
	.00			
38,668.00	2012 010-455-101	J O P SALARY	37,910.00	37,908.84
	.00			
.00	2012 010-455-108	PART TIME SALARY	.00	.00
	.00			
720.00	2012 010-455-111	LONGEVITY	660.00	660.00
	.00			
3,280.00	2012 010-455-201	FICA	3,250.00	3,036.36
	.00			
7,935.00	2012 010-455-202	HEALTH INSURANCE	8,200.00	7,790.83
	.00			
5,150.00	2012 010-455-203	RETIREMENT	4,990.00	4,962.51
	.00			
.00	2012 010-455-204	WORKER COMP	.00	.00
	.00			
.00	2012 010-455-206	UNEMPLOYMENT	.00	.00
	.00			
2,400.00	2012 010-455-225	TRAVEL	2,400.00	2,400.00
	.00			
2,500.00	2012 010-455-310	OFFICE EXPENSE	2,500.00	1,532.62
	.00			
2,100.00	2012 010-455-352	COMPUTER MAINTENANCE	2,000.00	1,938.06
	.00			
6,000.00	2012 010-455-405	PATHOLOGY	7,000.00	3,713.25
	.00			

3,500.00	2012 010-455-427 CONFERENCES	3,500.00	1,980.94
	.00		
2,500.00	2012 010-455-570 CAPITAL OUTLAY	1,500.00	.00
	.00		
74,753.00	2012 010-455-998 JUSTICE OF PEACE DEPARTMENT	73,910.00	65,923.41
	.00		
30,710.00	2012 010-475-101 COUNTY ATTORNEY SALARY	30,107.00	30,106.92
	.00		
1,200.00	2012 010-475-111 LONGEVITY	1,200.00	1,200.00
	.00		
31,250.00	2012 010-475-112 SALARY SUPPLEMENT-STATE	31,250.00	31,249.92
	.00		
4,880.00	2012 010-475-201 FICA	4,800.00	4,554.48
	.00		
13,665.00	2012 010-475-202 HEALTH INSURANCE	14,100.00	13,595.20
	.00		
7,700.00	2012 010-475-203 RETIREMENT	7,610.00	7,511.49
	.00		
.00	2012 010-475-204 WORKER COMP	.00	.00
	.00		
.00	2012 010-475-206 UNEMPLOYMENT	.00	.00
	.00		
2,000.00	2012 010-475-310 OFFICE EXPENSE	2,000.00	1,979.44
	.00		
12,000.00	2012 010-475-314 OFFICE ALLOWANCE	9,000.00	9,000.00
	.00		
1,200.00	2012 010-475-427 CONFERENCES	750.00	908.08
	.00		
500.00	2012 010-475-570 CAPITAL OUTLAY	500.00	319.93
	.00		
105,105.00	2012 010-475-998 COUNTY ATTORNEY DEPARTMENT	101,317.00	100,425.46
	.00		
.00	2012 010-476-101 DISTRICT ATTORNEY SALARY	.00	.00
	.00		
33,606.00	2012 010-476-103 PERSONNEL SALARIES	32,947.00	32,946.96
	.00		
5,000.00	2012 010-476-105 ASST. D A COUNTY SUPPLEMENT	5,000.00	5,000.00
	.00		
1,392.00	2012 010-476-111 LONGEVITY	1,248.00	1,272.00
	.00		
.00	2012 010-476-112 ASST. D A SALARY SUPP-STATE	.00	.00
	.00		
3,050.00	2012 010-476-201 FICA	2,980.00	2,865.48
	.00		
4,700.00	2012 010-476-203 RETIREMENT	4,520.00	4,244.46
	.00		
.00	2012 010-476-204 WORKER COMP	.00	.00
	.00		
.00	2012 010-476-206 UNEMPLOYMENT	.00	.00
	.00		
1,800.00	2012 010-476-225 TRAVEL ALLOWANCE	1,800.00	1,800.00
	.00		
432.00	2012 010-476-226 ASST. D A TRAVEL	432.00	432.00
	.00		
1,008.00	2012 010-476-227 INVESTIGATOR TRAVEL	1,008.00	1,008.00
	.00		
500.00	2012 010-476-310 OFFICE EXPENSE	750.00	284.95
	.00		

.00	2012 010-476-311 POSTAGE AND P O BOX	.00	.00
1,000.00	2012 010-476-352 EQUIPMENT AND MAINTENANCE	.00	.00
1,000.00	2012 010-476-400 PART TIME INVESTIGATOR	1,000.00	.00
2,000.00	2012 010-476-402 TRIAL EXPENSE	2,000.00	71.37
1,000.00	2012 010-476-408 VICTIM ASSISTANCE	1,200.00	.00
.00	2012 010-476-409 CRIME VICTIM INFORMATION	.00	.00
700.00	2012 010-476-420 TELEPHONE	800.00	547.00
750.00	2012 010-476-427 TRAINING AND EDUCATION	1,000.00	802.90
300.00	2012 010-476-481 DISTRICT ATTORNEY DUES	300.00	140.62
750.00	2012 010-476-485 GRAND JURY TESTIMONY	750.00	.00
300.00	2012 010-476-499 MISCELLANEOUS EXPENSE	500.00	236.98
1,500.00	2012 010-476-570 CAPITAL OUTLAY	.00	.00
2,800.00	2012 010-476-590 LAW BOOKS	2,800.00	3,037.29
63,588.00	2012 010-476-998 DISTRICT ATTORNEY EXPENSES	61,035.00	54,690.01
38,668.00	2012 010-495-102 COUNTY AUDITOR SALARY	37,910.00	37,908.84
1,200.00	2012 010-495-111 LONGEVITY	600.00	600.00
3,200.00	2012 010-495-201 FICA	3,100.00	2,840.40
13,730.00	2012 010-495-202 HEALTH INSURANCE	14,100.00	13,592.56
5,100.00	2012 010-495-203 RETIREMENT	4,900.00	4,840.08
.00	2012 010-495-204 WORKER COMP	.00	.00
.00	2012 010-495-206 UNEMPLOYMENT	.00	.00
1,800.00	2012 010-495-225 TRAVEL	1,800.00	1,800.00
2,000.00	2012 010-495-310 OFFICE EXPENSE	2,000.00	1,043.78
3,700.00	2012 010-495-352 COMPUTER MAINTENANCE	3,500.00	2,932.79
.00	2012 010-495-401 CONTRACT SERVICES	.00	.00
3,800.00	2012 010-495-427 CONFERENCES	3,800.00	1,967.84

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2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
1,500.00	2012 010-495-570	CAPITAL OUTLAY	.00	.00

74,698.00	2012 010-495-998 COUNTY AUDITOR DEPARTMENT .00	71,710.00	67,526.29
38,668.00	2012 010-497-101 TREASURER SALARY .00	37,910.00	37,908.84
.00	2012 010-497-108 PART TIME SECRETARY .00	.00	.00
1,200.00	2012 010-497-111 LONGEVITY .00	1,200.00	1,200.00
3,300.00	2012 010-497-201 FICA .00	3,200.00	3,026.76
7,935.00	2012 010-497-202 HEALTH INSURANCE .00	8,200.00	7,789.36
5,100.00	2012 010-497-203 RETIREMENT .00	4,960.00	4,912.08
.00	2012 010-497-204 WORKER COMP .00	.00	.00
.00	2012 010-497-206 UNEMPLOYMENT .00	.00	.00
1,800.00	2012 010-497-225 TRAVEL .00	1,800.00	1,800.00
2,300.00	2012 010-497-310 OFFICE EXPENSE .00	2,300.00	1,411.38
3,600.00	2012 010-497-352 COMPUTER MAINTENANCE .00	3,500.00	2,932.80
3,600.00	2012 010-497-427 CONFERENCES .00	3,400.00	1,317.40
1,200.00	2012 010-497-570 CAPITAL OUTLAY .00	2,500.00	1,508.00
68,703.00	2012 010-497-998 TREASURER DEPARTMENT .00	68,970.00	63,806.62
38,668.00	2012 010-499-101 TAX A/C SALARY .00	37,910.00	37,908.84
50,053.00	2012 010-499-103 PERSONNEL SALARIES .00	49,071.00	49,070.76
.00	2012 010-499-108 PART TIME HELP .00	.00	.00
2,280.00	2012 010-499-111 LONGEVITY .00	2,160.00	2,160.00
7,125.00	2012 010-499-201 FICA .00	7,090.00	6,579.24
29,530.00	2012 010-499-202 HEALTH INSURANCE .00	30,000.00	29,171.54
11,600.00	2012 010-499-203 RETIREMENT .00	11,100.00	10,919.52
.00	2012 010-499-204 WORKER COMP .00	.00	.00
.00	2012 010-499-206 UNEMPLOYMENT .00	.00	.00
1,800.00	2012 010-499-225 TRAVEL ALLOWANCE .00	1,800.00	1,800.00
10,000.00	2012 010-499-310 OFFICE EXPENSE .00	10,000.00	9,473.38
5,500.00	2012 010-499-311 POSTAGE/ENVELOPES .00	5,500.00	4,500.00
3,000.00	2012 010-499-350 DATA CONVERSION .00	3,000.00	1,000.00
8,350.00	2012 010-499-352 COMPUTER EXPENSE .00	8,047.00	8,002.59

800.00	2012 010-499-360 TAX SUIT SERVICE FEES	800.00	717.00
	.00		
3,500.00	2012 010-499-427 CONFERENCES	3,500.00	2,878.69
	.00		
300.00	2012 010-499-484 VOTER REG. PKG.	300.00	.00
	.00		
2,000.00	2012 010-499-570 CAPITAL OUTLAY	2,000.00	1,824.00
	.00		
174,506.00	2012 010-499-998 TAX A/C DEPARTMENT	172,278.00	166,005.56
	.00		
28,690.00	2012 010-510-103 MAINTENANCE FOREMAN SALARY	.00	.00
	.00		
.00	2012 010-510-108 PART TIME CUSTODIAN	7,200.00	2,659.68
	.00		
1,080.00	2012 010-510-111 LONGEVITY	1,020.00	1,020.00
	.00		
16,640.00	2012 010-510-115 CUSTODIAN SALARY	27,854.00	27,853.80
	.00		
3,600.00	2012 010-510-201 FICA	2,790.00	2,181.40
	.00		
7,935.00	2012 010-510-202 HEALTH INSURANCE	14,100.00	13,595.14
	.00		
5,635.00	2012 010-510-203 RETIREMENT	3,510.00	3,467.07
	.00		
.00	2012 010-510-204 WORKER COMP	.00	.00
	.00		
.00	2012 010-510-206 UNEMPLOYMENT	.00	.00
	.00		
25,000.00	2012 010-510-350 COURTHOUSE REPAIR & MAINT	125,000.00	188,220.95
	.00		
2,000.00	2012 010-510-354 PICKUP TRUCK MAINT	2,000.00	1,592.49
	.00		
25,000.00	2012 010-510-440 COURTHOUSE UTILITIES	25,000.00	20,956.57
	.00		
115,580.00	2012 010-510-998 PUBLIC FACILITIES DEPARTMENT	208,474.00	261,547.10
	.00		
41,076.00	2012 010-560-101 SHERIFF SALARY	40,271.00	40,270.56
	.00		
107,560.00	2012 010-560-104 DEPUTIES SALARIES	105,745.00	100,527.90
	.00		
.00	2012 010-560-108 PART TIME AND SUBS	.00	.00
	.00		
4,320.00	2012 010-560-111 LONGEVITY	4,080.00	4,020.00
	.00		
142,400.00	2012 010-560-120 DISPATCHERS SALARIES	139,000.00	137,147.84
	.00		
.00	2012 010-560-135 INTERPRETER	100.00	.00
	.00		
23,000.00	2012 010-560-201 FICA	23,600.00	20,859.87
	.00		
93,690.00	2012 010-560-202 HEALTH INSURANCE	93,500.00	94,318.73
	.00		
36,500.00	2012 010-560-203 RETIREMENT	36,700.00	34,174.06
	.00		
.00	2012 010-560-204 WORKER COMP	.00	.00
	.00		
2,400.00	2012 010-560-205 UNIFORM REIMBURSEMENT	2,400.00	2,327.00
	.00		

.00	2012 010-560-206 UNEMPLOYMENT	.00	.00
.00	2012 010-560-207 APARTMENT ALLOWANCE	.00	.00
8,500.00	2012 010-560-310 OFFICE EXPENSE-SHERIFF	8,500.00	6,925.81
4,000.00	2012 010-560-312 OFFICE EXP CENTRAL DISPATCH	3,000.00	4,814.64
7,000.00	2012 010-560-333 PRISONER MEALS	7,000.00	4,189.14
2,000.00	2012 010-560-343 PRISONER MAINTENANCE	2,000.00	534.03
1,200.00	2012 010-560-344 INVESTIGATION EXPENSE	1,200.00	191.63
.00	2012 010-560-350 SHERIFF APARTMENT MAINTENANC	.00	.00
9,000.00	2012 010-560-352 COMPUTER MAINTENANCE	8,000.00	7,342.73
26,000.00	2012 010-560-354 AUTO EXPENSE	25,000.00	26,345.58

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2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
700.00	2012 010-560-391	EMPLOYEE TESTING	700.00	336.00
.00	2012 010-560-392	DRUG DOG EXPENSES	.00	.00
8,000.00	2012 010-560-420	TELEPHONE	7,500.00	7,294.00
500.00	2012 010-560-421	TECHNOLOGY UPKEEP	500.00	.00
1,800.00	2012 010-560-422	RADIO MAINTENANCE	1,800.00	117.00
100.00	2012 010-560-423	FAX EXPENSE	100.00	.00
1,200.00	2012 010-560-427	CONFERENCES	1,200.00	1,213.51
5,000.00	2012 010-560-428	SHERIFF OFFICE TRAINING	5,000.00	2,935.44
2,000.00	2012 010-560-429	PRISONER TRANSPORTATION	2,000.00	23.98
500.00	2012 010-560-435	SHERIFF SALE - PRINT FEES	500.00	.00
3,500.00	2012 010-560-450	JAIL MAINTENANCE	3,500.00	1,257.56
4,000.00	2012 010-560-482	INSURANCE EXPENSE	4,000.00	2,739.87
40,400.00	2012 010-560-570	CAPITAL OUTLAY	11,500.00	11,631.25
576,346.00	2012 010-560-998	SHERIFF DEPARTMENT	538,396.00	511,538.13
1,000.00	2012 010-580-310	OFFICE EXPENSE	800.00	263.80
1,500.00	2012 010-580-420	TELEPHONE	1,500.00	908.54
500.00	2012 010-580-570	CAPITAL OUTLAY	1,000.00	119.99

3,000.00	2012 010-580-998 DEPT. OF PUBLIC SAFETY DEPT .00	3,300.00	1,292.33
14,696.00	2012 010-665-102 AG AGENT SALARY .00	14,270.00	14,267.16
21,813.00	2012 010-665-103 PERSONNEL SALARIES .00	21,178.00	21,177.36
11,684.00	2012 010-665-104 HOME DEMO AGENT SALARY .00	11,345.00	11,343.36
.00	2012 010-665-108 PART TIME .00	.00	.00
1,776.00	2012 010-665-111 LONGEVITY .00	1,668.00	1,668.00
4,000.00	2012 010-665-201 FICA .00	3,950.00	3,781.80
11,235.00	2012 010-665-202 HEALTH INSURANCE .00	12,000.00	11,138.82
2,780.00	2012 010-665-203 RETIREMENT .00	2,750.00	2,622.15
.00	2012 010-665-204 WORKER COMP .00	.00	.00
.00	2012 010-665-206 UNEMPLOYMENT .00	.00	.00
1,800.00	2012 010-665-225 MILEAGE ALLOWANCE .00	1,800.00	1,800.00
2,000.00	2012 010-665-310 OFFICE EXPENSE .00	2,000.00	1,855.28
1,500.00	2012 010-665-312 STOCK SHOW SUPPLIES .00	1,500.00	2,070.40
1,500.00	2012 010-665-313 HOME EC DEMO SUPPLIES .00	1,500.00	1,291.49
1,870.00	2012 010-665-331 COPIER .00	1,870.00	1,634.57
1,500.00	2012 010-665-352 COMPUTER SUPPLIES/MAINT .00	1,500.00	242.33
6,000.00	2012 010-665-354 AGENT VEHICLE EXPENSE .00	6,000.00	7,623.30
1,500.00	2012 010-665-420 TELEPHONE .00	1,500.00	986.81
350.00	2012 010-665-425 EXTENSION SECRETARY TRAVEL E .00	350.00	133.30
4,000.00	2012 010-665-426 HOME EXTENSION TRIPS .00	4,000.00	3,300.16
3,500.00	2012 010-665-427 CONFERENCES-AGENTS .00	3,500.00	3,289.78
500.00	2012 010-665-460 BUILDING USE AND TENT .00	500.00	500.00
.00	2012 010-665-463 STOCK SHOW TENT .00	.00	.00
.00	2012 010-665-570 CAPITAL OUTLAY .00	3,000.00	1,296.90
94,004.00	2012 010-665-998 COUNTY AGENT DEPARTMENT .00	96,181.00	92,022.97

2,241,461.00	2012 010-999-999 TOTAL EXPENDITURES .00	2,239,804.00	2,090,143.37
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2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
	2013 BUDGET			

.00	2012 011-310-110	GENERAL PROPERTY TAXES-C	.00	.61
	.00			
9.07-	2012 011-310-120	GENERAL PROPERTY TAXES-D	5.00	
	50.00	.00		
.00	2012 011-360-100	INTEREST	.00	.00
	.00			
.00	2012 011-368-000	MISC. REVENUE	.00	.00
	.00			
.00	2012 011-368-200	REFUNDS	.00	.00
	.00			
8.46-	2012 011-399-999	TOTAL REVENUES	5.00	
	50.00	.00		

2,250.00	2012 011-465-485	JURY EXPENSES	2,250.00	1,090.93
	.00			
10,000.00	2012 011-465-487	TRIAL EXPENSE	10,000.00	.00
	.00			
10,000.00	2012 011-465-488	JURY FEES	10,000.00	4,168.00
	.00			
22,250.00	2012 011-465-998	JURY EXPENSES	22,250.00	5,258.93
	.00			
22,250.00	2012 011-999-999	TOTAL EXPENSES	22,250.00	5,258.93
	.00			

FUND BUD101 PAGE 7 DATE 10/14/2011 HANSFORD COUNTY BUDGET - CO JUDGE-CLERK EDUCATION

2012 BUDGET	2013 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
70.00	.00	2012 015-340-400	CLERK'S FEES	70.00	195.00
70.00	.00	2012 015-399-999	TOTAL REVENUE	70.00	195.00
70.00	.00	2012 015-400-427	EDUCATION EXPENSE	70.00	.00
70.00	.00	2012 015-400-998	CO JUDGE/CLERK EDUCATION DEP	70.00	.00
70.00	.00	2012 015-999-999	TOTAL EXPENDITURES	70.00	.00

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2012 BUDGET	2013 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
900.00	.00	2012 016-340-801	JOP FINES	900.00	1,388.00
.00	.00	2012 016-360-100	INTEREST	.00	.00
900.00	.00	2012 016-399-999	TOTAL REVENUE	900.00	1,388.00
6,000.00	.00	2012 016-455-353	TECHNOLOGY EXPENSE	2,000.00	539.00
.00	.00	2012 016-455-570	CAPITAL OUTLAY	2,000.00	828.00
6,000.00	.00	2012 016-455-998	JOP TECHNOLOGY DEPARTMENT	4,000.00	1,367.00

10,000.00 2012 019-999-999 TOTAL EXPENDITURES 10,000.00 2,275.00
 .00
 DATE 10/14/2011 HANSFORD COUNTY BUDGET - FORFEITRUE FUND
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2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
	2013 BUDGET			
200.00	2012 020-352-200	FORFEITURE REVENUE	200.00	.00
	.00			
200.00	2012 020-399-999	TOTAL REVENUE	200.00	.00
	.00			
200.00	2012 020-580-310	SUPPLIES	200.00	.00
	.00			
200.00	2012 020-580-998	FORFEITURE DEPARTMENT	200.00	.00
	.00			
200.00	2012 020-999-999	TOTAL EXPENDITURES	200.00	.00
	.00			

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2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
	2013 BUDGET			
68,940.00	2012 021-310-110	PROPERTY TAXES	68,200.00	67,029.47
	.00			
678.25-	2012 021-310-120	PROPERTY TAXES DELINQUENT	1,000.00	
1,000.00	.00			
124,320.00	2012 021-311-110	SPECIAL ROAD TAX CURRENT	119,925.00	119,596.65
	.00			
1,693.81-	2012 021-311-120	SPECIAL ROAD TAX DELINQUENT	800.00	
	800.00			
4,000.00	2012 021-313-000	LATERAL ROAD TAX	4,000.00	4,047.39
	.00			
50,000.00	2012 021-321-200	LICENSE REPORTS	50,000.00	83,147.92
	.00			
11,000.00	2012 021-321-300	LICENSE REPORT R & B	11,000.00	15,426.34
	.00			
.00	2012 021-333-300	GRANT REVENUE	4,400.00	.00
	.00			
100.00	2012 021-360-100	INTEREST	500.00	92.23
	.00			
250.00	2012 021-363-100	NOW ACCT INTEREST	600.00	211.59
	.00			
250.00	2012 021-363-200	FSB INVESTMENT INTEREST	450.00	211.34
	.00			
250.00	2012 021-363-300	GSB INVESTMENT INTEREST	275.00	524.27
	.00			
500.00	2012 021-363-400	INTERSTATE INVESTMENT INTERE	500.00	412.71
	.00			
1,500.00	2012 021-363-500	FNB INVESTMENT INTEREST	1,500.00	2,827.56
	.00			
.00	2012 021-364-100	EQUIPMENT SALE	.00	.00
	.00			
100.00	2012 021-368-000	MISCELLANEOUS REVENUE	200.00	.00
	.00			
.00	2012 021-368-200	REFUNDS	.00	.00
	.00			
3,000.00	2012 021-368-600	COUNTY R & B FUND	2,000.00	4,202.35
	.00			

.00	2012 021-368-700 HEALTH INS. PARTICIPATION	.00	.00
.00	2012 021-368-800 NOTE PROCEEDS	.00	.00
266,010.00	2012 021-399-999 TOTAL REVENUE	265,350.00	295,357.76
21,504.00	2012 021-621-101 COMMISSIONER SALARY	21,082.00	21,081.60
67,144.00	2012 021-621-103 PERSONNEL SALARIES	67,030.00	66,763.02
12,000.00	2012 021-621-108 PART TIME HELP	12,000.00	1,922.23
1,680.00	2012 021-621-111 LONGEVITY	1,500.00	1,500.00
8,365.00	2012 021-621-201 FICA	8,150.00	6,828.91
39,270.00	2012 021-621-202 EMPLOYEE HEALTH INSURANCE	39,800.00	39,036.50
12,200.00	2012 021-621-203 RETIREMENT	11,850.00	11,323.05
5,000.00	2012 021-621-204 WORKERS COMP/LIAB. INSURANCE	6,000.00	4,979.15
.00	2012 021-621-206 UNEMPLOYMENT	.00	.00
3,600.00	2012 021-621-225 TRAVEL ALLOWANCE	3,600.00	3,600.00
300.00	2012 021-621-310 OFFICE SUPPLIES	350.00	97.13
43,000.00	2012 021-621-330 FUEL EXPENSE	43,000.00	37,508.28
2,500.00	2012 021-621-440 UTILITIES	2,500.00	2,103.46
10,000.00	2012 021-621-449 CULVERTS	10,400.00	.00
30,000.00	2012 021-621-453 REPAIRS AND MAINTENANCE	32,000.00	23,114.23
35,000.00	2012 021-621-459 ROAD MAINTENANCE-REPAIRS	35,000.00	41,409.99
3,000.00	2012 021-621-499 ADMINISTRATIVE EXPENSE	3,000.00	1,559.27
.00	2012 021-621-570 CAPITAL OUTLAY	.00	.00
22,000.00	2012 021-621-571 VEHICLE PURCHASES	.00	.00
85,000.00	2012 021-621-573 EQUIPMENT PURCHASES	110,100.00	91,496.15
401,563.00	2012 021-621-998 PCT #1 DEPARTMENT	407,362.00	354,322.97
.00	2012 021-700-000 TRANSFER TO OTHER ACCTS	.00	.00
401,563.00	2012 021-999-999 TOTAL EXPENDITURES	407,362.00	354,322.97

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2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
	2013 BUDGET			

39,250.00	2012 022-310-110	PROPERTY TAXES CURRENT	40,120.00	39,588.78
	.00			
327.81-	2012 022-310-120	PROPERTY TAXES DELINQUENT	500.00	
	400.00	.00		
124,320.00	2012 022-311-110	SPECIAL ROAD TAX CURRENT	119,925.00	119,596.70
	.00			
1,693.79-	2012 022-311-120	SPECIAL ROAD TAX DELINQUENT	500.00	
	800.00	.00		
4,000.00	2012 022-313-000	LATERAL ROAD TAX	4,000.00	4,047.39
	.00			
50,000.00	2012 022-321-200	LICENSE REPORTS	50,000.00	83,148.02
	.00			
11,000.00	2012 022-321-300	LICENSE REPORTS R & B	11,000.00	15,426.35
	.00			
.00	2012 022-333-300	GRANT REVENUE	4,400.00	.00
	.00			
100.00	2012 022-360-100	INTEREST	200.00	73.38
	.00			
300.00	2012 022-363-100	NOW ACCT INTEREST	600.00	583.14
	.00			
150.00	2012 022-363-200	FSB INVESTMENT INTEREST	200.00	101.42
	.00			
150.00	2012 022-363-300	GSB INVESTMENT INTEREST	125.00	251.64
	.00			
150.00	2012 022-363-400	INTERSTATE INVESTMENT INTERE	250.00	198.10
	.00			
750.00	2012 022-363-500	FNB INVESTMENT INTEREST	950.00	1,539.70
	.00			
8,000.00	2012 022-364-100	EQUIPMENT SALE	55,000.00	.00
	.00			
100.00	2012 022-368-000	MISCELLANEOUS REVENUE	100.00	960.00
	.00			
3,000.00	2012 022-368-600	COUNTY R & B FUND	2,000.00	4,202.36
	.00			
.00	2012 022-368-700	HEALTH INSURANCE PARTICIPATI	.00	.00
	.00			
.00	2012 022-368-800	NOTE PROCEEDS	.00	.00
	.00			
.00	2012 022-390-000	TRANSFERS FROM OTHER FUNDS	.00	.00
	.00			
242,470.00	2012 022-399-999	TOTAL REVENUE	289,870.00	267,695.38
	.00			
21,504.00	2012 022-622-101	COMMISSIONER SALARY	21,082.00	21,081.60
	.00			
67,144.00	2012 022-622-103	PERSONNEL SALARIES	67,030.00	66,834.35
	.00			
5,000.00	2012 022-622-108	PART TIME HELP	5,000.00	2,482.64
	.00			
2,100.00	2012 022-622-111	LONGEVITY	3,240.00	2,340.00
	.00			
7,860.00	2012 022-622-201	FICA	7,700.00	7,025.97
	.00			
39,270.00	2012 022-622-202	EMPLOYEE HEALTH INSURANCE	35,800.00	38,021.68
	.00			
12,100.00	2012 022-622-203	RETIREMENT	11,450.00	11,457.55
	.00			
5,000.00	2012 022-622-204	WORKERS COMP/LIAB INSURANCES	6,000.00	4,914.40
	.00			
.00	2012 022-622-206	UNEMPLOYMENT	.00	.00
	.00			

3,600.00	2012 022-622-225 TRAVEL ALLOWANCE	3,600.00	3,600.00
	.00		
300.00	2012 022-622-310 OFFICE SUPPLIES	300.00	179.78
	.00		
36,000.00	2012 022-622-330 FUEL EXPENSE	27,000.00	33,140.54
	.00		
3,100.00	2012 022-622-440 UTILITIES	3,100.00	2,283.55
	.00		
4,400.00	2012 022-622-449 ROAD MAINTENANCE-CULVERTS	4,400.00	.00
	.00		
30,000.00	2012 022-622-453 REPAIRS AND MAINTENANCE	29,000.00	30,803.60
	.00		
.00	2012 022-622-458 MOWING EXPENSE	.00	.00
	.00		
56,000.00	2012 022-622-459 ROAD MAINTENANCE-PAVING	50,000.00	38,247.01
	.00		
2,000.00	2012 022-622-499 ADMINISTRATIVE EXPENSE	4,000.00	3,246.72
	.00		
.00	2012 022-622-570 PURCHASE MAINT. BARN	.00	.00
	.00		
25,000.00	2012 022-622-571 VEHICLE PURCHASES	.00	.00
	.00		
105,000.00	2012 022-622-573 EQUIPMENT PURCHASES	120,000.00	99,547.48
	.00		
425,378.00	2012 022-622-998 PCT #2 DEPARTMENT	398,702.00	365,206.87
	.00		

.00	2012 022-700-000 TRANSFER TO OTHER ACCTS	.00	.00
	.00		
425,378.00	2012 022-999-999 TOTAL EXPENDITURES	398,702.00	365,206.87
	.00		

BUD101 PAGE 15 DATE 10/14/2011 HANSFORD COUNTY BUDGET - PCT #3 FUND

2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
	2013 BUDGET			
58,400.00	2012 023-310-110	PROPERTY TAXES CURRENT	52,160.00	54,307.61
	.00			
673.61-	2012 023-310-120	PROPERTY TAXES DELINQUENT	550.00	
	550.00	.00		
124,320.00	2012 023-311-110	SPECIAL ROAD TAX CURRENT	119,925.00	119,596.68
	.00			
1,693.79-	2012 023-311-120	SPECIAL ROAD TAX DELINQUENT	550.00	
	500.00	.00		
4,000.00	2012 023-313-000	LATERAL ROAD TAX	4,000.00	4,047.40
	.00			
50,000.00	2012 023-321-200	LICENSE REPORTS	50,000.00	83,147.96
	.00			
11,000.00	2012 023-321-300	LICENSE REPORTS R & B	11,000.00	15,426.40
	.00			
.00	2012 023-333-300	GRANT REVENUE	4,400.00	.00
	.00			
100.00	2012 023-360-100	INTEREST	200.00	78.20
	.00			
250.00	2012 023-363-100	NOW ACCT INTEREST	600.00	235.95
	.00			
100.00	2012 023-363-200	FSB INVESTMENT INTEREST	85.00	42.26
	.00			
100.00	2012 023-363-300	GSB INVESTMENT INTEREST	55.00	104.86
	.00			

100.00	2012 023-363-400 INTERSTATE INVESTMENT INTERE	110.00	82.54
	.00		
1,200.00	2012 023-363-500 FNB INVESTMENT INTEREST	950.00	1,558.11
	.00		
.00	2012 023-364-100 EQUIPMENT SALE	.00	.00
	.00		
100.00	2012 023-368-000 MISCELLANEOUS REVENUE	200.00	.00
	.00		
3,000.00	2012 023-368-600 COUNTY R & B FUND	2,000.00	4,202.35
	.00		
.00	2012 023-368-700 HEALTH INSURANCE PARTICIPATI	.00	.00
	.00		
.00	2012 023-368-800 NOTE PROCEEDS	.00	.00
	.00		
253,720.00	2012 023-399-999 TOTAL REVENUE	246,785.00	280,462.92
	.00		
21,504.00	2012 023-623-101 COMMISSIONER SALARY	21,082.00	21,081.60
	.00		
67,144.00	2012 023-623-103 PERSONNEL SALARIES	67,030.00	66,273.01
	.00		
15,000.00	2012 023-623-108 PART TIME HELP	15,000.00	8,258.22
	.00		
2,880.00	2012 023-623-111 LONGEVITY	2,900.00	2,820.00
	.00		
8,760.00	2012 023-623-201 FICA	8,700.00	6,993.98
	.00		
49,020.00	2012 023-623-202 EMPLOYEE HEALTH INSURNACE	49,800.00	48,901.49
	.00		
12,050.00	2012 023-623-203 RETIREMENT	11,700.00	11,441.34
	.00		
5,000.00	2012 023-623-204 WORKERS COMP/LIAB INSURANCES	6,000.00	4,794.42
	.00		
.00	2012 023-623-206 UNEMPLOYMENT	.00	.00
	.00		
3,600.00	2012 023-623-225 TRAVEL ALLOWANCE	3,600.00	3,600.00
	.00		
200.00	2012 023-623-310 OFFICE EXPENSE	200.00	52.00
	.00		
32,000.00	2012 023-623-330 FUEL EXPENSE	32,000.00	33,873.96
	.00		
2,300.00	2012 023-623-440 UTILITIES	2,300.00	1,903.94
	.00		
3,200.00	2012 023-623-449 ROAD MAINTENANCE-CULVERTS	6,400.00	.00
	.00		
35,000.00	2012 023-623-453 REPAIRS AND MAINTENANCE	35,000.00	34,989.80
	.00		
40,000.00	2012 023-623-459 ROAD MAINTENANCE-PAVING	60,000.00	49,481.08
	.00		
3,000.00	2012 023-623-499 ADMINISTRATIVE EXPENSE	3,000.00	1,433.22
	.00		
.00	2012 023-623-570 PURCHASE MAINT. BARN	.00	.00
	.00		
.00	2012 023-623-571 VEHICLE PURCHASES	30,000.00	16,560.00
	.00		
80,000.00	2012 023-623-573 EQUIPMENT PURCHASES	75,000.00	41,188.69
	.00		
380,658.00	2012 023-623-998 PCT #3 DEPARTMENT	429,712.00	353,646.75
	.00		

.00	2012 023-700-000	TRANSFER TO OTHER ACCOUNTS	.00	.00
380,658.00	2012 023-999-999	TOTAL EXPENDITURES	429,712.00	353,646.75
BUD101 PAGE	DATE 10/14/2011	HANSFORD COUNTY	BUDGET - PCT #4 FUND	
	16			
	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
2012 BUDGET	2013 BUDGET			
41,780.00	2012 024-310-110	PROPERTY TAXES CURRENT	40,120.00	39,161.91
511.16-	2012 024-310-120	PROPERTY TAXES DELINQUENT	500.00	
124,320.00	2012 024-311-110	SPECIAL ROAD TAX CURRENT	119,925.00	119,596.69
1,693.81-	2012 024-311-120	SPECIAL ROAD TAX DELINQUENT	500.00	
4,000.00	2012 024-313-000	LATERAL ROAD TAX	4,000.00	4,047.40
50,000.00	2012 024-321-200	LICENSE REPORTS	50,000.00	83,147.99
11,000.00	2012 024-321-300	LICENSE REPORTS R & B	11,000.00	15,426.41
350,000.00	2012 024-333-300	GRANT REVENUE	4,400.00	.00
80.00	2012 024-360-100	INTEREST	150.00	57.73
800.00	2012 024-363-100	NOW ACCT INTEREST	650.00	394.28
100.00	2012 024-363-200	FSB INVESTMENT INTEREST	100.00	42.26
100.00	2012 024-363-300	GSB INVESTMENT INTEREST	55.00	104.85
100.00	2012 024-363-400	INTERSTATE INVESTMENT INTERE	110.00	82.55
1,200.00	2012 024-363-500	FNB INVESTMENT INTEREST	1,000.00	1,598.99
.00	2012 024-364-100	EQUIPMENT SALE	.00	.00
100.00	2012 024-368-000	MISCELLANEOUS REVENUE	200.00	.00
4,000.00	2012 024-368-600	COUNTY R & B FUND	2,000.00	4,202.35
.00	2012 024-368-700	HEALTH INSURANCE PARTICIPATI	.00	.00
.00	2012 024-368-800	NOTE PROCEEDS	.00	.00
588,580.00	2012 024-399-999	TOTAL REVENUE	234,710.00	265,658.44
21,504.00	2012 024-624-101	COMMISSIONER SALARY	21,082.00	21,081.60
67,144.00	2012 024-624-103	PERSONNEL SALARIES	67,030.00	63,518.57
10,000.00	2012 024-624-108	PART TIME HELP	10,000.00	6,666.35
2,160.00	2012 024-624-111	LONGEVITY	2,460.00	2,190.00
8,220.00	2012 024-624-201	FICA	7,900.00	7,198.06

35,255.00	2012 024-624-202	EMPLOYEE HEALTH INSURANCE	33,000.00	31,907.68
	.00			
11,990.00	2012 024-624-203	RETIREMENT	11,700.00	11,013.61
	.00			
5,000.00	2012 024-624-204	WORKERS COMP/LIAB. INSURANCE	6,000.00	4,672.53
	.00			
.00	2012 024-624-206	UNEMPLOYMENT	.00	.00
	.00			
3,600.00	2012 024-624-225	TRAVEL ALLOWANCE	3,600.00	3,600.00
	.00			
200.00	2012 024-624-310	OFFICE SUPPLIES	200.00	66.00
	.00			
35,000.00	2012 024-624-330	FUEL EXPENSE	35,000.00	30,835.75
	.00			
2,000.00	2012 024-624-440	UTILITIES	2,300.00	1,749.10
	.00			
410,000.00	2012 024-624-449	ROAD MAINTENANCE-CULVERTS	74,618.00	.00
	.00			
30,000.00	2012 024-624-453	REPAIRS AND MAINTENANCE	30,000.00	31,877.26
	.00			
50,000.00	2012 024-624-459	ROAD MAINTENANCE PAVING	50,000.00	48,855.79
	.00			
3,000.00	2012 024-624-499	ADMINISTRATIVE EXPENSE	3,000.00	1,632.45
	.00			
.00	2012 024-624-570	PURCHASE MAINT BARN	.00	.00
	.00			
19,000.00	2012 024-624-571	VEHICLE PURCHASES	.00	.00
	.00			
67,400.00	2012 024-624-572	EQUIPMENT PURCHASES	70,000.00	62,388.83
	.00			
781,473.00	2012 024-624-998	PCT #4 EXPENSES	427,890.00	329,253.58
	.00			
.00	2012 024-700-000	TRANSFER TO OTHER ACCTS	.00	.00
	.00			
781,473.00	2012 024-999-999	TOTAL EXPENDITURES	427,890.00	329,253.58
	.00			

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2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
1,250.00	2012 025-340-400	CLERK'S FEES	1,250.00	2,772.00
	.00			
.00	2012 025-360-100	INTEREST INCOME	.00	4.90
	.00			
1,250.00	2012 025-399-999	TOTAL REVENUE	1,250.00	2,776.90
	.00			
3,000.00	2012 025-410-460	STORAGE EXPENSE	3,000.00	250.00
	.00			
400.00	2012 025-410-499	MISCELLANEOUS EXPENSE	400.00	.00
	.00			
.00	2012 025-410-570	CAPITAL OUTLAY	.00	.00
	.00			
3,400.00	2012 025-410-998	RECORDS MGMT DEPARTMENT	3,400.00	250.00
	.00			
3,400.00	2012 025-999-999	TOTAL EXPENDITURES	3,400.00	250.00
	.00			

2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
	2013 BUDGET			
15,000.00	2012 026-340-400	RMP FEES	15,000.00	19,543.50
	.00			
40.00	2012 026-360-100	INTEREST	50.00	50.62
	.00			
180.00	2012 026-363-100	NOW ACCT INTEREST	200.00	244.00
	.00			
15,220.00	2012 026-399-999	TOTAL REVENUE	15,250.00	19,838.12
	.00			
5,000.00	2012 026-403-108	PART TIME SALARY	5,000.00	440.00
	.00			
385.00	2012 026-403-201	FICA	385.00	33.66
	.00			
.00	2012 026-403-204	WORKER COMP	.00	.00
	.00			
.00	2012 026-403-206	UNEMPLOYMENT	.00	.00
	.00			
10,000.00	2012 026-403-310	OFFICE EXPENSE	10,000.00	7,213.45
	.00			
1,000.00	2012 026-403-427	TRAINING & EDUCATION	.00	.00
	.00			
400.00	2012 026-403-460	STORAGE EXPENSE	400.00	.00
	.00			
.00	2012 026-403-463	COMPUTER LEASE	.00	.00
	.00			
4,000.00	2012 026-403-570	OFFICE EQUIPMENT	5,000.00	1,408.00
	.00			
20,785.00	2012 026-403-998	RECORDS PRESERVATION DEPT	20,785.00	9,095.11
	.00			
20,785.00	2012 026-999-999	TOTAL EXPENDITURES	20,785.00	9,095.11
	.00			

2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
	2013 BUDGET			
450.00	2012 027-340-300	HOT CHECK FEES	450.00	975.00
	.00			
50.00	2012 027-340-801	HOT CHECK FEES-J O P	50.00	140.00
	.00			
.00	2012 027-360-100	INTEREST	.00	.00
	.00			
500.00	2012 027-399-999	TOTAL REVENUE	500.00	1,115.00
	.00			
1,000.00	2012 027-476-310	OFFICE EXPENSES	500.00	730.21
	.00			
.00	2012 027-476-570	CAPITAL OUTLAY	.00	.00
	.00			
1,000.00	2012 027-476-998	CO ATTY HOT CHECK DEPARTMENT	500.00	730.21
	.00			
1,000.00	2012 027-999-999	TOTAL EXPENDITURES	500.00	730.21
	.00			

DATE 10/14/2011 HANSFORD COUNTY BUDGET - EMPLOYEE BENEFIT FUND		2011 BUDGET	2011 ACTUAL
BUD101 PAGE	20		
2012 BUDGET	ACCOUNT # 2013 BUDGET	ACCOUNT NAME	
.00	2012 028-335-400	INSURANCE PREMIUMS	.00 .00
.00	2012 028-335-401	REINSURANCE CONTRIBUTIONS	.00 .00
.00	2012 028-335-402	P R P FUNDING	.00 .00
5.00	2012 028-360-100	INTEREST	5.00 2.65
180.00	2012 028-363-100	NOW ACCT INTEREST	200.00 315.69
.00	2012 028-368-000	MISCELLANEOUS REVENUE	.00 .00
185.00	2012 028-399-999	TOTAL REVENUE	205.00 318.34
.00	2012 028-695-202	PREMIUM EXPENSE	.00 .00
.00	2012 028-695-310	OFFICE EXPENSE	.00 .00
9,000.00	2012 028-695-405	CLAIMS EXPENSE	.00 .00
.00	2012 028-695-570	LITERCY ED/EQUIPMENT	.00 .00
9,000.00	2012 028-695-998	EMPLOYEE BENEFIT DEPARTMENT	.00 .00
9,000.00	2012 028-999-999	TOTAL EXPENDITURES	.00 .00

DATE 10/14/2011 HANSFORD COUNTY BUDGET - LAW LIBRARY		2011 BUDGET	2011 ACTUAL
BUD101 PAGE	21		
2012 BUDGET	ACCOUNT # 2013 BUDGET	ACCOUNT NAME	
1,500.00	2012 029-340-400	LAW LIBRARY FEES CLERK	1,500.00 3,180.00
.00	2012 029-360-100	INTEREST INCOME	.00 .00
.00	2012 029-390-010	TRNSFER FROM GENERAL	.00 .00
1,500.00	2012 029-399-999	TOTAL REVENUE	1,500.00 3,180.00
3,500.00	2012 029-450-590	LAW BOOKS	3,500.00 1,889.48
3,500.00	2012 029-450-998	LAW LIBRARY DEPARTMENT	3,500.00 1,889.48
3,500.00	2012 029-999-999	TOTAL EXPENDITURES	3,500.00 1,889.48

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BUD101 PAGE	22		
2012 BUDGET	ACCOUNT # 2013 BUDGET	ACCOUNT NAME	

2,200.00	2012 030-340-200	COURTHOUSE SECURITY FEES	2,000.00	3,862.00
	.00			
.00	2012 030-360-100	INTEREST	.00	.00
	.00			
2,200.00	2012 030-399-999	TOTAL REVENUE	2,000.00	3,862.00
	.00			
4,500.00	2012 030-400-499	CO JUDGE SECURITY EXPENSE	4,500.00	.00
	.00			
4,500.00	2012 030-400-998	CO JUDGE DEPARTMENT	4,500.00	.00
	.00			
500.00	2012 030-435-499	DIST JUDGE SECUIRITY EXPENSE	500.00	.00
	.00			
500.00	2012 030-435-998	DIST. JUDGE DEPARTMENT	500.00	.00
	.00			
5,000.00	2012 030-799-999	ACTUAL EXPENDITURES	5,000.00	.00
	.00			
.00	2012 030-999-999	TOTAL EXPENDITURES	.00	.00
	.00			

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2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
	2013 BUDGET			
300.00	2012 031-340-400	CLERK'S FEES COUNTY	100.00	642.00
	.00			
300.00	2012 031-340-420	CLERKS FEES DISTRICT	100.00	993.00
	.00			
.00	2012 031-360-100	INTEREST INCOME	.00	.00
	.00			
600.00	2012 031-399-999	TOTAL REVENUE	200.00	1,635.00
	.00			
.00	2012 031-410-460	COUNTY COURT TECHNOLOGY EXP.	.00	.00
	.00			
.00	2012 031-410-499	MISCELLANEOUS EXPENSE	.00	.00
	.00			
.00	2012 031-410-570	CAPITAL OUTLAY	.00	.00
	.00			
.00	2012 031-410-998	RECORDS MGMT DEPARTMENT	.00	.00
	.00			
.00	2012 031-420-400	DIST. COURT TECHNOLOGY EXPEN	.00	.00
	.00			
.00	2012 031-999-999	TOTAL EXPENDITURES	.00	.00
	.00			

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2012 BUDGET	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
	2013 BUDGET			
.00	2012 088-399-999	TOTAL REVENUE	.00	.00
	.00			
.00	2012 088-999-999	TOTAL EXPENDITURES	.00	.00
	.00			

	ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2011 ACTUAL
2012 BUDGET	2013 BUDGET			
.00	2012 097-399-999	TOTAL REVENUE	.00	.00
.00	2012 097-630-998	GENERAL LONG TERM DEBT DEPT	.00	.00
.00	2012 097-999-999	TOTAL EXPENDITURES	.00	.00