

CRANE COUNTY
Statement of Revenues (Fund #001)

		<i>Approved</i>	
G/L Description	Account Number	Original 2010 Budget	Proposed 2011 Budget
CURRENT AD VALOREM TAXES	4-001-0000-0020	6,646,235.00	6,549,477.65
DELINQUENT TAXES	4-001-0000-0030	22,000.00	22,000.00
STRADUS FEE (CHILD SUPPOR	4-001-0000-0060	-	-
YOUTH CENTER	4-001-0000-0069	-	-
ALCOHOLIC BEVERAGE LICENS	4-001-0000-0070	100.00	100.00
MARRIAGE LICENSE	4-001-0000-0080	500.00	500.00
GROSS WEIGHT & AXLE WEIGH	4-001-0000-0120	1,500.00	1,500.00
PROBATE-ADVERSE PROBATE A	4-001-0000-0204	-	-
RESTITUTION DUE TO COUNTY	4-001-0000-0206	-	-
PHOTO/CERTIFIED COPY FEES	4-001-0000-0208	6,000.00	10,000.00
BIRTH CERTIFICATE FEES	4-001-0000-0209	2,000.00	2,000.00
DIST/CO MISC CLERK FEES	4-001-0000-0210	35,000.00	35,000.00
COURTHOUSE SECURITY FEE	4-001-0000-0211	-	-
RECORD MANAGEMENT FEES	4-001-0000-0212	-	-
ABTRACTOR'S FEE	4-001-0000-0213	-	-
COUNTY RECORD MANAGEMENT	4-001-0000-0214	-	-
DISTRICT ATTORNEY FEES	4-001-0000-0215	500.00	500.00
COUNTY ATTORNEY FEES	4-001-0000-0216	300.00	300.00
COUNTY ATTY STATE SUPPLEM	4-001-0000-0217	31,250.00	31,250.00
ELECTION SVCS CONTRACT FE	4-001-0000-0218	2,500.00	2,500.00
DIST/CO CRIMINAL COURT CO	4-001-0000-0219	650.00	650.00
DIST/CO CIVIL COURT COST	4-001-0000-0220	6,000.00	6,000.00
CO JUDGE STATE SUPPLEMENT	4-001-0000-0221	15,000.00	15,000.00
PROBATE CLAIM AGAINST EST	4-001-0000-0222	-	-
JUDICIAL EFFICIENCY FEES	4-001-0000-0223	-	-
STATE REIMBURSED JUROR PM	4-001-0000-0224	-	-
JUSTICE OF PEACE FEES	4-001-0000-0225	-	-
INDIGENT DEF REPRESENT FU	4-001-0000-0226	-	-
COURT-INIT GUARDIANSHIP F	4-001-0000-0227	-	-
SHERIFF FEES	4-001-0000-0230	1,000.00	1,000.00
CITY ARREST FEES	4-001-0000-0231	-	-
TAX ASSESSOR-COLLECTOR FE	4-001-0000-0235	35,000.00	35,000.00
LICENSE & REGISTRATION FE	4-001-0000-0237	175,000.00	100,000.00
TCLEOSE/LEOSE STATE FUNDS	4-001-0000-0245	-	-
LAW LIBRARY FEES	4-001-0000-0250	-	-
TJPC ENTITLEMENT - STATE	4-001-0000-0251	28,679.00	29,605.00
TJPC ENTITLEMENT - COMM.	4-001-0000-0252	-	-
TJPC STATE SUPPLEMENT	4-001-0000-0253	-	-
JUVENILE PROBATION FEES	4-001-0000-0254	-	-
ADULT PROBATION FEES	4-001-0000-0255	-	-
ADULT COMMUNITY SERVICE F	4-001-0000-0256	-	-
ALCOHOL INTERVENTION FEES	4-001-0000-0257	-	-
CNTY JUV DELINQ PREVENT F	4-001-0000-0258	-	-
ELECTRONIC MONITORING FEE	4-001-0000-0260	-	-
JUVENILE ATTORNEY FEE REI	4-001-0000-0261	-	-
JUV PROB TITLE IV-E PROG	4-001-0000-0262	-	-
PARK FEES	4-001-0000-0265	10,000.00	10,000.00

Received

AUG 10 2010

-Crane County Auditor's Office

CRANE COUNTY
Statement of Revenues (Fund #001)

G/L Description	Account Number	Original 2010 Budget	<i>Approved</i>
			Proposed 2011 Budget
SUMMER YOUTH PROGRAM FEES	4-001-0000-0269	-	-
CEMETERY FEES	4-001-0000-0270	8,000.00	8,000.00
PARKS & WILDLIFE	4-001-0000-0275	600.00	600.00
SENIOR CITIZENS - STATE	4-001-0000-0280	41,384.00	41,384.00
SENIOR CITIZENS - PRIVATE	4-001-0000-0281	10,000.00	12,000.00
CONSTABLE FEES	4-001-0000-0285	500.00	500.00
COUNTY PORTION OF STATE F	4-001-0000-0290	7,500.00	7,500.00
REFUND ON AIRPORT IMPROVE	4-001-0000-0295	-	-
DIST/CO COURT FINES	4-001-0000-0305	30,000.00	30,000.00
DISTRICT COURT FINES	4-001-0000-0310	-	-
JUSTICE COURT FINES	4-001-0000-0315	50,000.00	50,000.00
JP OVERPAYMENT OF FINES	4-001-0000-0316	-	-
LIBRARY FINES	4-001-0000-0320	500.00	500.00
BOND FORFEITURES	4-001-0000-0325	-	-
LIBRARY TOCKER GRANT	4-001-0000-0327	-	-
COBRA INSURANCE PREMIUMS	4-001-0000-0425	1,500.00	1,500.00
RETIREE DRUG SUBSIDY (MDC	4-001-0000-0426	-	-
INTEREST EARNINGS	4-001-0000-0505	50,000.00	50,000.00
CAPITAL LEASE PROCEEDS	4-001-0000-0510	-	-
PROCEEDS FROM SURPLUS SAL	4-001-0000-0515	-	-
BOARDING PRISONERS	4-001-0000-0520	35,000.00	35,000.00
TRANSPORTING PRISONERS	4-001-0000-0521	-	-
COPS GRANT	4-001-0000-0522	-	-
SCAAP GRANT	4-001-0000-0524	-	4,221.00
INSURANCE ON DAMAGE	4-001-0000-0525	-	-
MISCELLANEOUS REFUNDS	4-001-0000-0560	75.00	75.00
LEGAL SETTLEMENT	4-001-0000-0565	-	-
TOBACCO SETTLEMENT	4-001-0000-0566	-	-
SWIMMING POOL FEES	4-001-0000-0570	2,500.00	2,500.00
AVIATION FUEL SALES	4-001-0000-0575	2,000.00	2,000.00
PAY PHONE REVENUE	4-001-0000-0579	1,000.00	1,000.00
CONCESSION REVENUE	4-001-0000-0580	500.00	500.00
VOIDED CHECKS	4-001-0000-0583	-	-
REIMBURSE WATER DIST. EXP	4-001-0000-0585	-	-
LAW ENFORCEMENT TX NARCOT	4-001-0000-0586	-	-
LAW ENFORCEMENT COMPUTER	4-001-0000-0587	-	-
EMS GRANT	4-001-0000-0588	-	-
GRANT - RURAL ADDRESSING	4-001-0000-0589	1,800.00	1,800.00
MISCELLANEOUS REVENUE	4-001-0000-0590	25.00	25.00
JP ATTORNEY COLLECTION FE	4-001-0000-0600	-	-
LIBRARY PRIVATE GRANT	4-001-0000-0701	-	-
LIBRARY BUSH GRANT AWARD	4-001-0000-0702	-	-
LIBRARY TRULL GRANT	4-001-0000-0703	-	-
LIBRARY PIPER GRANT	4-001-0000-0704	-	-
TJPC COMPUTER GRANT	4-001-0000-0705	-	-
TDHCA GRANT	4-001-0000-0706	-	-
LIBRARY PRIVATE GRANT	4-001-0000-0707	-	-

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G/L Description	Account Number	Original 2010 Budget	Proposed 2011 Budget
PRIVATE GRANT - RAPE CRIS	4-001-0000-0708	-	
LIBRARY SEAWELL-ELAM GRAN	4-001-0000-0709	-	
LIBRARY-MS DOSS GRANT	4-001-0000-0710	-	
PRIVATE GRANT - MUSEUM	4-001-0000-0711	-	
LIBRARY TIF GRANT	4-001-0000-0712	-	
PRIVATE GRANT - CONSTABLE	4-001-0000-0713	-	
LIBRARY - LONE STAR GRANT	4-001-0000-0714	-	
INDIGENT DEFENSE - SB7 GR	4-001-0000-0715	3,500.00	3,500.00
MISC GRANT REVENUES	4-001-0000-0716	-	
TSF FROM FUND BALANCE	4-001-0000-0900	1,000,000.00	1,000,000.00
TOTAL - GENERAL FUND	4-001-9999-0999	8,265,598	8,104,988
Check Figure/Total Budgeted Expenses:		8,265,598	8,104,988
Difference (should be zero to be balanced):		0	(0)

CRANE COUNTY
Statement of Expenses (Fund #001)

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G/L Description	Account Number	Original 2010 Budget	Proposed 2011 Budget
SALARY-COUNTY JUDGE	5-001-1100-0005	52,060.00	57,266
SALARY-STATE SUPPLEMENT	5-001-1100-0006	15,000.00	15,000
EMPLOYMENT TAXES	5-001-1100-0050	5,131.00	5,515
COUNTY SHARE OF RETIREMENT	5-001-1100-0060	4,625.00	5,495
COUNTY SHARE OF GROUP INS	5-001-1100-0070	15,000.00	15,000
EDUCATION TRAVEL	5-001-1100-0105	2,000.00	2,000
OFFICE SUPPLIES	5-001-1100-0125	600.00	500
EQUIPMENT MAINTENANCE	5-001-1100-0215	400.00	300
TELEPHONE	5-001-1100-0710	2,900.00	2,000
TOTAL COUNTY JUDGE	5-001-1100-0999	97,716	103,076
SALARY-COMMISSIONERS	5-001-1150-0005	146,224.00	166,225
EMPLOYMENT TAXES	5-001-1150-0050	11,187.00	12,720
COUNTY SHARE OF RETIREMENT	5-001-1150-0060	10,085.00	12,670
COUNTY SHARE OF GROUP INS	5-001-1150-0070	60,000.00	60,000
EDUCATIONAL TRAVEL	5-001-1150-0105	4,000.00	4,000
EDUCATIONAL TRAVEL (1)	5-001-1150-0106	1,000.00	1,000
EDUCATIONAL TRAVEL (2)	5-001-1150-0107	1,000.00	1,000
EDUCATIONAL TRAVEL (3)	5-001-1150-0108	1,000.00	1,000
EDUCATIONAL TRAVEL (4)	5-001-1150-0109	1,000.00	1,000
OFFICE SUPPLIES	5-001-1150-0125	2,400.00	2,000
MOTOR VEHICLE FUEL & REPAIRS	5-001-1150-0175	28,600.00	28,000
POSTAGE	5-001-1150-0192	-	
DUES AND SUBSCRIPTIONS	5-001-1150-0195	4,600.00	4,600
TELEPHONE	5-001-1150-0710	4,600.00	3,600
RECLAIMED EXPENSES	5-001-1150-0899	-	
SALARY - ADMINISTRATIVE ASST	5-001-1150-0901	34,560.00	36,610
EMPLOYMENT TAXES - ADMIN. ASST	5-001-1150-0905	2,546.00	2,805
CO. SHARE RETIREMENT - AD ASST	5-001-1150-0906	2,296.00	2,795
CO. SHARE GROUP INSURANCE	5-001-1150-0907	15,000.00	15,000
EDUCATION & TRAVEL - ADMIN ASST	5-001-1150-0910	1,500.00	1,250
OFFICE SUPPLIES - ADMIN. ASST	5-001-1150-0912	2,000.00	2,000
TELEPHONE - ADMIN. ASST.	5-001-1150-0971	1,000.00	500
TOTAL COMMISSIONERS' COURT	5-001-1150-0999	334,598	358,775
DISTRICT JUDGE SUPPLEMENT	5-001-2100-0005	4,154.00	4,155
SUPPLEMENT-COURT REPORTER	5-001-2100-0010	19,403.00	26,500
SUPPLEMENT-DIST JUDGE-SEC	5-001-2100-0011	14,625.00	12,000
EMPLOYMENT TAXES	5-001-2100-0050	306.00	320
COUNTY SHARE OF RETIREMENT	5-001-2100-0060	276.00	320
COUNTY SHARE OF GROUP INS	5-001-2100-0070	15,000.00	15,000
COURT REPORTER EXP & TRAV	5-001-2100-0120	3,000.00	3,000
OFFICE SUPPLIES	5-001-2100-0125	-	
JURY SUPPLIES & EXPENSE	5-001-2100-0135	300.00	300
7TH ADMINISTRATIVE DISTRICT	5-001-2100-0197	450.00	450

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LAW LIBRARY FEES	5-001-2100-0250	-	
JURY COMMISSIONER	5-001-2100-0602	200.00	150
VISITING JUDGES EXPENSE	5-001-2100-0610	2,000.00	1,000
COURT REPORTER FEES	5-001-2100-0620	2,000.00	1,000
COURT APPOINTED ATTORNEY	5-001-2100-0630	10,000.00	10,000
JURY SERVICES	5-001-2100-0640	10,000.00	8,000
GRAND JURY EXPENSE	5-001-2100-0650	2,000.00	2,000
WITNESS EXPENSES	5-001-2100-0660	-	
TELEPHONE	5-001-2100-0710	900.00	600
TOTAL 109TH DISTRICT COURT	5-001-2100-0999	84,614	84,795
SUPPLEMENT-DISTRICT ATTORNEY	5-001-2200-0005	40,000	40,000
SUPPLEMENT-DIST ATTY-SEC	5-001-2200-0010		
EMPLOYMENT TAXES	5-001-2200-0050		
COUNTY SHARE OF RETIREMENT	5-001-2200-0060		
COUNTY SHARE OF GROUP INS	5-001-2200-0070		
TOTAL DISTRICT ATTORNEY	5-001-2200-0999	40,000	40,000
SALARY-JUVENILE BOARD MEMBER	5-001-2300-0005	1,200.00	1,200
SALARY-ADMIN ASSISTANT	5-001-2300-0010	36,180.00	38,325
SALARY-EXTRA LABOR	5-001-2300-0045	-	
EMPLOYMENT TAXES	5-001-2300-0050	2,758.00	3,025
COUNTY SHARE OF RETIREMENT	5-001-2300-0060	2,486.00	3,015
COUNTY SHARE OF GROUP INS	5-001-2300-0070	15,000.00	15,000
CONTRACT LABOR	5-001-2300-0090	-	
EDUCATIONAL TRAVEL JUVENILE	5-001-2300-0105	1,000.00	1,000
COURT REPORTER EXP & TRAVEL	5-001-2300-0120	-	
OFFICE SUPPLIES	5-001-2300-0125	-	
COUNTY COURT INTERPRETER	5-001-2300-0250	600.00	600
COURT REPORTERS FEES	5-001-2300-0620	2,500.00	5,500
ATTORNEY FEES - ADULT	5-001-2300-0630	6,000.00	6,000
ATTORNEY FEES - JUVENILES	5-001-2300-0632	5,000.00	4,000
MHMR COMMITMENTS	5-001-2300-0633	4,000.00	2,500
JURY SERVICES	5-001-2300-0640	1,500.00	1,500
TOTAL COUNTY COURT	5-001-2300-0999	78,224	81,665
SALARY-CTY/DISTRICT CLERK	5-001-2400-0005	49,799.00	54,800
SALARY-DEPUTY CLERKS	5-001-2400-0010	104,760.00	110,975
SALARY-EXTRA HELP	5-001-2400-0045	-	
SALARY-ELECTION	5-001-2400-0047	-	
EMPLOYMENT TAXES	5-001-2400-0050	11,527.00	12,685
COUNTY SHARE OF RETIREMENT	5-001-2400-0060	10,392.00	12,635
COUNTY SHARE OF GROUP INS	5-001-2400-0070	60,000.00	60,000
CONTRACT LABOR	5-001-2400-0090	2,000.00	0

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EDUCATION TRAVEL	5-001-2400-0105	5,000.00	5,000
OFFICE SUPPLIES	5-001-2400-0125	11,000.00	11,000
ELECTION EXPENSE	5-001-2400-0130	22,000.00	17,000
ELECTION SVCS CONTRACT EXP	5-001-2400-0131	-	
POSTAGE	5-001-2400-0192	-	
EQUIPMENT MAINTENANCE	5-001-2400-0215	-	
COPIER RENTAL/MAINT.	5-001-2400-0217	6,400.00	6,400
COMPUTER MAINTENANCE	5-001-2400-0220	17,000.00	17,000
RECORDS MANAGEMENT EXPENSE	5-001-2400-0265	750.00	750
TELEPHONE	5-001-2400-0710	2,400.00	2,400
TOTAL COUNTY / DISTRICT CLERK	5-001-2400-0999	303,028	310,645
SALARY-COUNTY ATTORNEY	5-001-2500-0005	49,799.00	54,800
SALARY-STATE SUPPLEMENT	5-001-2500-0006	31,250.00	31,250
EMPLOYMENT TAXES	5-001-2500-0050	6,201.00	6,585
COUNTY SHARE OF RETIREMENT	5-001-2500-0060	5,590.00	6,560
COUNTY SHARE OF GROUP INS	5-001-2500-0070	15,000.00	15,000
EDUCATION TRAVEL	5-001-2500-0105	1,250.00	1,250
EDUCATIONAL TRAVEL/ADMIN	5-001-2500-0106	1,000.00	1,200
OFFICE SUPPLIES	5-001-2500-0125	1,000.00	1,000
DUES & SUBSCRIPTIONS	5-001-2500-0195	500.00	500
COMPUTER MAINTENANCE	5-001-2500-0220	5,000.00	5,000
LAW LIBRARY EXPENSE	5-001-2500-0608	2,500.00	2,500
INVESTIGATION	5-001-2500-0690	1,000.00	800
DRUG & ALCOHOL ABUSE PREV	5-001-2500-0692	-	
TELEPHONE	5-001-2500-0710	2,000.00	2,000
TOTAL COUNTY ATTORNEY	5-001-2500-0999	122,090	128,445
SALARY-JUSTICES OF PEACE	5-001-2600-0005	49,799.00	54,800
SALARY ASST JP/COURT CLERK	5-001-2600-0010	29,700.00	31,460
EMPLOYMENT TAXES	5-001-2600-0050	5,998.00	6,600
COUNTY SHARE OF RETIREMENT	5-001-2600-0060	5,407.00	6,575
COUNTY SHARE OF GROUP INS	5-001-2600-0070	30,000.00	30,000
EDUCATION & TRAVEL - JP PCT 1	5-001-2600-0101	-	
EDUCATION & TRAVEL - JP PCT 2	5-001-2600-0102	-	
EDUCATION & TRAVEL - JP PCT 3	5-001-2600-0103	-	
EDUCATION & TRAVEL - JP PCT 4	5-001-2600-0104	-	
EDUCATION TRAVEL	5-001-2600-0105	2,500.00	2,500
OFFICE SUPPLIES	5-001-2600-0125	3,000.00	3,000
DUES	5-001-2600-0195	200.00	200
COPIER RENTAL	5-001-2600-0217	-	
COMPUTER MAINTENANCE	5-001-2600-0220	3,000.00	3,000
JURY SERVICES	5-001-2600-0640	500.00	500
TELEPHONE	5-001-2600-0710	2,400.00	2,400
AUTOPSY FEES (INQUESTS)	5-001-2600-0882	9,000.00	8,000

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G/L Description	Account Number	Original 2010 Budget	Proposed 2011 Budget
TOTAL JUSTICE COURT	5-001-2600-0999	141,504	149,035
SALARY-COUNTY AUDITOR	5-001-3100-0006	56,109.00	61,110
SALARY-ASSISTANT AUDITOR	5-001-3100-0010	12,870.00	17,570
SALARY-EXTRA HELP	5-001-3100-0045	3,218.00	0
EMPLOYMENT TAXES	5-001-3100-0050	5,524.00	6,020
COUNTY SHARE OF RETIREMENT	5-001-3100-0060	4,996.00	5,945
COUNTY SHARE OF GROUP INS	5-001-3100-0070	15,000.00	15,000
EDUCATION TRAVEL	5-001-3100-0105	2,500.00	2,500
EDUCATION/TRAVEL-CIO	5-001-3100-0106	2,000.00	2,000
OFFICE SUPPLIES	5-001-3100-0125	3,000.00	3,000
DUES AND SUBSCRIPTIONS	5-001-3100-0195	500.00	500
EQUIPMENT MAINTENANCE	5-001-3100-0215	-	
COMPUTER MAINTENANCE	5-001-3100-0220	2,200.00	2,400
LEGAL FEES	5-001-3100-0503	850.00	500
TELEPHONE	5-001-3100-0710	750.00	750
TOTAL COUNTY AUDITOR	5-001-3100-0999	109,517	117,295
SALARY-COUNTY TREASURER	5-001-3200-0005	49,799.00	54,800
SALARY-ASSISTANT TREASURER	5-001-3200-0010	35,640.00	37,755
SALARY-EXTRA HELP	5-001-3200-0045	7,508.00	3,500
EMPLOYMENT TAXES	5-001-3200-0050	7,010.00	7,350
COUNTY SHARE OF RETIREMENT	5-001-3200-0060	6,320.00	7,320
COUNTY SHARE OF GROUP INS	5-001-3200-0070	30,000.00	30,000
EDUCATION TRAVEL	5-001-3200-0105	3,500.00	3,500
OFFICE SUPPLIES	5-001-3200-0125	3,500.00	3,000
POSTAGE	5-001-3200-0192	-	
DUES AND SUBSCRIPTIONS	5-001-3200-0195	200.00	200
EQUIPMENT MAINTENANCE	5-001-3200-0215	1,000.00	1,000
COMPUTER MAINTENANCE	5-001-3200-0220	2,200.00	2,400
TELEPHONE	5-001-3200-0710	2,000.00	1,500
TOTAL COUNTY TREASURER	5-001-3200-0999	148,677	152,325
SALARY-TAX ASSESSOR-COLLECTOR	5-001-3300-0005	49,799.00	54,800
SALARY-DEPUTY TAX COLLECTOR	5-001-3300-0010	105,300.00	111,545
SALARY-EXTRA HELP	5-001-3300-0045	-	
EMPLOYMENT TAXES	5-001-3300-0050	11,567.00	12,725
COUNTY SHARE OF RETIREMENT	5-001-3300-0060	10,428.00	12,680
COUNTY SHARE OF GROUP INS	5-001-3300-0070	60,000.00	60,000
EDUCATION TRAVEL	5-001-3300-0105	4,000.00	4,000
OFFICE SUPPLIES	5-001-3300-0125	5,500.00	5,500
POSTAGE	5-001-3300-0192	-	
DUES AND SUBSCRIPTIONS	5-001-3300-0195	500.00	500
EQUIPMENT MAINTENANCE	5-001-3300-0215	350.00	350

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SOFTWARE MAINTENANCE	5-001-3300-0220	3,000.00	3,000
TELEPHONE	5-001-3300-0710	2,000.00	2,000
COMPUTER LEASE	5-001-3300-0940	25,000.00	25,000
OFFICE EQUIPMENT	5-001-3300-0941	-	
TOTAL TAX ASSESSOR-COLLECTOR	5-001-3300-0999	277,444	292,100
SALARY-SHERIFF	5-001-4100-0005	63,390.00	68,390
SALARY-SUPPLEMENT	5-001-4100-0006	-	
SALARY-SHERIFF'S DEPUTIES	5-001-4100-0010	242,790.00	257,045
OVERTIME - DEPUTIES	5-001-4100-0011	9,000.00	9,000
EMPLOYMENT TAXES	5-001-4100-0050	23,414.00	25,585
COUNTY SHARE OF RETIREMENT	5-001-4100-0060	21,208.00	25,465
COUNTY SHARE OF GROUP INS	5-001-4100-0070	105,000.00	105,000
TASK FORCE REIMBURSED EXP	5-001-4100-0091	-	
DRUG DOG CARE EXPENSE	5-001-4100-0100	-	
EDUCATIONAL TRAVEL	5-001-4100-0105	4,500.00	4,500
TCLEOSE EDUCATIONAL TRAVEL	5-001-4100-0106	-	
LAW ENFORCEMENT TRAVEL	5-001-4100-0110	4,200.00	4,200
EXTRADITION	5-001-4100-0111	6,000.00	4,000
OFFICE SUPPLIES	5-001-4100-0125	5,000.00	5,000
LAW ENFORCEMENT SUPPLIES	5-001-4100-0145	5,000.00	5,000
MOTOR VEHICLE FUEL & LUBR	5-001-4100-0175	26,000.00	26,000
MOTOR VEHICLE TIRES	5-001-4100-0180	3,000.00	3,000
EQUIPMENT MAINTENANCE	5-001-4100-0215	1,900.00	1,900
MOTOR VEHICLE REPAIR & MAINT	5-001-4100-0225	7,000.00	5,000
RADIO-TELETYPE	5-001-4100-0275	2,900.00	2,900
INVESTIGATION/INFORMANT	5-001-4100-0690	10,000.00	5,000
TELEPHONE	5-001-4100-0710	11,200.00	11,000
SPECIAL DEPARTMENTAL EQUIP	5-001-4100-0940	5,000.00	7,000
CAPITAL OUTLAY - SHERIFF	5-001-4100-0941	30,000.00	0
TOTAL COUNTY SHERIFF	5-001-4100-0999	586,502	574,985
SALARY-EXTRA HELP	5-001-4130-0045	11,180.00	0
EMPLOYMENT TAXES	5-001-4130-0050	856.00	0
COUNTY SHARE OF RETIREMENT	5-001-4130-0060	772.00	0
WORKERS' COMPENSATION INS	5-001-4130-0080	-	
CONTRACT LABOR	5-001-4130-0090	-	
OFFICE SUPPLIES	5-001-4130-0125	3,000.00	0
TELEPHONE	5-001-4130-0710	7,300.00	6,000
UTILITIES	5-001-4130-0720	4,500.00	3,500
DPS - EQUIPMENT	5-001-4130-0940	4,000	0
TOTAL DPS OFFICE	5-001-4130-0999	31,608	9,500
SALARY-CONSTABLES	5-001-4150-0005	9,517.00	10,280

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TRANSFER TO CONSTABLE FUND	5-001-4150-0027	-	
EMPLOYMENT TAXES	5-001-4150-0050	729.00	790
COUNTY SHARE OF RETIREMENT	5-001-4150-0060	657.00	785
COUNTY SHARE OF GROUP INS	5-001-4150-0070	15,000.00	15,000
EDUCATION TRAVEL (4)	5-001-4150-0109	500.00	500
SUPPLIES (4)	5-001-4150-0129	1,000.00	750
MOTOR VEHICLE FUEL & LUBR	5-001-4150-0175	500.00	250
DUES AND SUBSCRIPTIONS	5-001-4150-0195	100.00	100
PSYCHOLOGICAL REPORTS	5-001-4150-0502	-	
EQUIPMENT (4)	5-001-4150-0944	-	
TOTAL COUNTY CONSTABLES	5-001-4150-0999	28,003	28,455
SALARY-JAILERS	5-001-5200-0010	152,195.00	161,060
SALARY-EXTRA HELP	5-001-5200-0045	8,000.00	8,000
EMPLOYMENT TAXES	5-001-5200-0050	11,813.00	12,935
COUNTY SHARE OF RETIREMENT	5-001-5200-0060	10,131.00	12,270
COUNTY SHARE OF GROUP INS	5-001-5200-0070	60,000.00	60,000
JAIL SUPPLIES	5-001-5200-0140	6,000.00	6,000
MEDICAL & EVALUATION SUPP	5-001-5200-0142	8,000.00	3,000
CLINIC & HOSPITAL VISITS	5-001-5200-0143	10,000.00	5,000
REPAIR & MAINTENANCE EQUIP	5-001-5200-0215	-	0
COMPUTER MAINTENANCE	5-001-5200-0220	4,200.00	4,200
BOARDING PRISONERS	5-001-5200-0305	24,000.00	24,000
COMPUTER GRANT EXPENDITURES	5-001-5200-0587	-	0
CO. MATCH GRANT EXPENSE	5-001-5200-0588	-	0
SCAAP GRANT EXPENDITURES	5-001-5200-0589	-	4,221
TOTAL COUNTY JAIL	5-001-5200-0999	294,339	300,686
SALARY-PROBATION OFFICER	5-001-5300-0006	53,239.00	58,240
STATE SUPPLMNT - PROB OFF	5-001-5300-0007	-	
SALARY-PROBATION SECRETARY	5-001-5300-0010	17,842.00	18,900
STATE SUPPLMNT - PROB SEC	5-001-5300-0011	-	
SALARY-EXTRA HELP	5-001-5300-0045	-	
EMPLOYMENT TAXES	5-001-5300-0050	5,388.00	5,905
COUNTY SHARE OF RETIREMENT	5-001-5300-0060	4,857.00	5,880
COUNTY SHARE OF GROUP INS	5-001-5300-0070	22,500.00	22,500
EDUCATIONAL TRAVEL	5-001-5300-0110	-	
OFFICE SUPPLIES	5-001-5300-0125	-	
MOTOR VEHICLE FUEL & REPAIRS	5-001-5300-0175	-	
LABORATORY FEES	5-001-5300-0208	-	
EQUIPMENT MAINTENANCE	5-001-5300-0215	-	
COMPUTER MAINTENANCE	5-001-5300-0220	-	
JUVENILE & ADULT UPDATES	5-001-5300-0310	-	
ELECTRONIC MONITORING	5-001-5300-0315	-	
ALCOHOL INTERVENTION	5-001-5300-0318	-	

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PSYCHOLOGICAL REPORTS	5-001-5300-0502	-	
TELEPHONE	5-001-5300-0710	900.00	900
INSURANCE	5-001-5300-0760	-	
COMMUNITY SERVICE HELP	5-001-5300-0886	-	
CAPITAL OUTLAY	5-001-5300-0940	-	
SOFTWARE COMMUNITY SERVICE	5-001-5300-0941	-	
TOTAL COMMUNITY SERVICE & CORR	5-001-5300-0999	104,726	112,325
SALARY-JUVENILE PROBATION	5-001-5350-0006	21,531.00	25,035
SALARY STATE SUPPLEMENT	5-001-5350-0007	28,105.00	29,605
SALARY- PROBATION SECRETARY	5-001-5350-0010	17,842.00	18,900
SALARY-EXTRA LABOR	5-001-5350-0045	1,400.00	1,400
EMPLOYMENT TAXES	5-001-5350-0050	5,219.00	5,735
COUNTY SHARE OF RETIREMENT	5-001-5350-0060	3,773.00	5,980
COUNTY SHARE OF GROUP INS	5-001-5350-0070	22,500.00	22,500
EDUCATION TRAVEL	5-001-5350-0110	4,000.00	5,000
OFFICE SUPPLIES	5-001-5350-0125	1,800.00	1,500
JUVENILE PROBATION PROGRAM	5-001-5350-0132	-	0
MOTOR VEHICLE FUEL & REPAIRS	5-001-5350-0175	4,000.00	4,000
MEDICAL, DENTAL, OR LAB FEE	5-001-5350-0208	750.00	500
EQUIPMENT MAINTENANCE	5-001-5350-0215	1,000.00	500
CONTRACTED JUVENILE DETENTION	5-001-5350-0306	19,600.00	20,000
NON-RESIDENTIAL SERVICES	5-001-5350-0307	6,840.00	6,840
JUVENILE UPDATES	5-001-5350-0310	-	0
ELECTRONIC MONITORING	5-001-5350-0315	-	0
AUDITING FEES	5-001-5350-0501	3,000.00	3,100
PSYCHOLOGICAL REPORTS	5-001-5350-0502	500.00	500
DRUG & ALCOHOL COUNCILING	5-001-5350-0692	-	0
TITLE IV-E PROG EXPENSES	5-001-5350-0693	-	0
TELEPHONE	5-001-5350-0710	2,400.00	2,400
COMMUNITY SERVICE SUPERVISOR	5-001-5350-0886	250.00	250
CAPITAL OUTLAY	5-001-5350-0940	-	
TJPC COMPUTER GRANT EXPENSES	5-001-5350-0945	-	
TOTAL JUVENILE PROBATION	5-001-5350-0999	144,510	153,745
COUNTY HEALTH OFFICER	5-001-5410-0605		
ASSISTANT COUNTY HEALTH OFF	5-001-5410-0607		
COUNTY PORTION OF MEDICAL	5-001-5410-0670		
TRANSFER TO HOSPITAL FUND	5-001-5410-0892		
TRANSFER TO CARE CENTER	5-001-5410-0893		
TOTAL COUNTY HEALTH	5-001-5410-0999	0	0
TRAVEL ASSISTANCE	5-001-5450-0100	250	250
FOOD & GROCERY SUPPLIES	5-001-5450-0165	1,000	750

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MEDICAL FEES	5-001-5450-0506	2,000	1,000
BURIAL EXPENSE	5-001-5450-0508	1,800	1,500
UTILITIES	5-001-5450-0720	4,500	4,000
WIC PROGRAM	5-001-5450-0750	-	-
TOTAL COUNTY WELFARE	5-001-5450-0999	9,550	7,500
SALARY-MUSEUM CONSERVATOR	5-001-5610-0005	9,180	11,605
SALARY-EXTRA LABOR	5-001-5610-0045	4,000	3,000
EMPLOYMENT TAXES	5-001-5610-0050	1,109	1,325
COUNTY SHARE OF RETIREMENT	5-001-5610-0060	1,000	1,320
EDUCATION TRAVEL	5-001-5610-0105	750	500
OFFICE SUPPLIES	5-001-5610-0125	1,000	1,500
COMPUTER MAINTENANCE	5-001-5610-0220	1,000	500
TELEPHONE	5-001-5610-0710	1,500	1,000
TOTAL CRANE CTY HISTORICAL	5-001-5610-0999	19,539	20,750
SALARY-SUPERVISOR	5-001-5650-0010	32,202.00	35,425
SALARY - ADMINISTRATION	5-001-5650-0011	17,442.00	17,640
SALARIES - DIETARY	5-001-5650-0012	42,212.00	42,095
SALARY-TRANSPORTATION	5-001-5650-0013	16,524.00	16,710
EMPLOYMENT TAXES	5-001-5650-0050	8,076.00	8,560
COUNTY SHARE OF RETIREMENT	5-001-5650-0060	7,280.00	8,530
COUNTY SHARE OF GROUP INS	5-001-5650-0070	15,000.00	15,000
WORKERS' COMPENSATION INS	5-001-5650-0080	-	-
EDUCATION TRAVEL	5-001-5650-0105	750.00	750
OFFICE SUPPLIES	5-001-5650-0125	2,400.00	2,000
DIETARY SUPPLIES	5-001-5650-0165	38,500.00	60,000
KITCHEN SUPPLIES	5-001-5650-0168	2,100.00	2,100
GAS, OIL & TIRES	5-001-5650-0175	3,000.00	2,000
PAPER SUPPLIES	5-001-5650-0188	4,200.00	6,000
MAINTENANCE EQUIPMENT	5-001-5650-0210	2,200.00	3,000
VEHICLE REPAIRS	5-001-5650-0225	1,200.00	1,000
ADMINISTRATIVE MATCH	5-001-5650-0580	-	-
AREA AGENCY SUPERVISOR	5-001-5650-0581	2,400.00	2,400
TELEPHONE	5-001-5650-0710	2,000.00	1,000
TOTAL SENIOR CITIZENS	5-001-5650-0999	197,486	224,210
SALARY-DIRECTOR	5-001-5800-0009	-	36,000
SALARY-EXTRA LABOR	5-001-5800-0045	-	-
EMPLOYMENT TAXES	5-001-5800-0050	-	2,755
COUNTY SHARE OF RETIREMENT	5-001-5800-0060	-	2,745
COUNTY SHARE OF GROUP INS	5-001-5800-0070	-	-
EDUCATION / TRAVEL	5-001-5800-0105	-	-
OFFICE SUPPLIES	5-001-5800-0125	300.00	300

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MAINTENANCE SUPPLIES	5-001-5800-0150	-	
SUPPLIES & EQUIPMENT REPAIRS	5-001-5800-0170	750.00	750
MOTOR VEHICLE FUEL & LUBR	5-001-5800-0175	250.00	250
REPAIR AND MAINTENANCE	5-001-5800-0205	-	
TELEPHONE	5-001-5800-0710	500.00	500
UTILITIES	5-001-5800-0720	-	
SPECIAL EVENTS	5-001-5800-0885	1,000.00	1,000
RECREATION EQUIPMENT	5-001-5800-0940	400.00	400
TOTAL PARK RECREATION CENTER	5-001-5800-0999	3,200	44,700
SALARY-LIBRARIAN	5-001-5900-0009	42,069.00	46,280
SALARY-ASSISTANT LIBRARIAN	5-001-5900-0010	-	
SALARY-EXTRA LABOR	5-001-5900-0045	51,526.00	58,835
SALARY-EXTRA LABOR MAINTENANCE	5-001-5900-0046	15,600.00	16,380
EMPLOYMENT TAXES	5-001-5900-0050	8,371.00	9,295
COUNTY SHARE OF RETIREMENT	5-001-5900-0060	7,886.00	9,165
COUNTY SHARE OF GROUP INS	5-001-5900-0070	15,000.00	15,000
EDUCATIONAL TRAVEL	5-001-5900-0110	1,000.00	1,000
MAINTENANCE SUPPLIES	5-001-5900-0150	2,300.00	3,300
SUPPLIES	5-001-5900-0170	3,600.00	3,600
LIBRARY BOOKS	5-001-5900-0172	14,000.00	14,000
FILM & SOFTWARE	5-001-5900-0173	5,200.00	7,200
DUES AND SUBSCRIPTIONS	5-001-5900-0195	2,500.00	2,500
REPAIRS AND MAINTENANCE	5-001-5900-0205	2,500.00	9,500
COPIER RENTAL	5-001-5900-0217	1,500.00	1,500
BINDING BOOKS	5-001-5900-0504	-	0
TELEPHONE	5-001-5900-0710	1,720.00	1,500
UTILITIES	5-001-5900-0720	13,000.00	12,000
CAPITAL / EQUIPMENT	5-001-5900-0940	1,500.00	1,500
TOCKER GRANT EXPENDITURES	5-001-5900-0941	-	
PRIVATE GRANT EXPENDITURES	5-001-5900-0942	-	
BUSH GRANT AWARD BOOK EXP	5-001-5900-0943	-	
TRULL GRANT EXPENDITURES	5-001-5900-0944	-	
PIPER GRANT EXPENDITURES	5-001-5900-0945	-	
PRIVATE GRANT EXPENDITURES	5-001-5900-0947	-	
SEAWELL-ELAM GRANT EXPEND	5-001-5900-0949	-	
MS DOSS GRANT EXPENDITURES	5-001-5900-0950	-	
LONE STAR GRANT EXPENDITURES	5-001-5900-0951	-	
TIF GRANT EXPENDITURES	5-001-5900-0952	-	
ABELL-HANGER FOUNDATION GRANT	5-001-5900-0953	-	
TOTAL COUNTY LIBRARY	5-001-5900-0999	189,272	212,555
SALARY-SUPERVISOR	5-001-6300-0008	43,523.00	47,880
SALARY-OPERATOR	5-001-6300-0009	97,200.00	130,430
SALARY-WELDER	5-001-6300-0010	19,373.00	

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SALARY-LABOR II	5-001-6300-0011	30,780.00	32,605
SALARY-LABOR II	5-001-6300-0012	29,160.00	30,890
SALARY-EXTRA SUMMER LABOR	5-001-6300-0045	35,573.00	38,030
SALARY-EXTRA MAINTENANCE	5-001-6300-0046	15,782.00	17,785
EMPLOYMENT TAXES	5-001-6300-0050	20,828.00	22,770
COUNTY SHARE OF RETIREMENT	5-001-6300-0060	17,765.00	21,420
COUNTY SHARE OF GROUP INS	5-001-6300-0070	90,000.00	105,000
CONTRACT LABOR-GROUNDS	5-001-6300-0090	-	
CONTRACT LABOR-BUILDINGS	5-001-6300-0091	-	
EDUCATIONAL TRAVEL	5-001-6300-0105	2,000.00	1,500
OFFICE SUPPLIES	5-001-6300-0125	100.00	400
SUPPLIES	5-001-6300-0170	3,500.00	10,000
MOTOR VEHICLE FUEL & LUBR	5-001-6300-0175	14,000.00	12,000
BOTANICAL SUPPLIES	5-001-6300-0182	7,000.00	7,000
EQUIPMENT REPAIRS	5-001-6300-0205	5,000.00	7,000
REPAIRS & MAINTENANCE	5-001-6300-0210	1,000.00	10,000
VEHICLE REPAIRS	5-001-6300-0225	6,000.00	9,000
WELDING SUPPLIES	5-001-6300-0430	3,000.00	3,000
TELEPHONE	5-001-6300-0710	5,100.00	5,000
UTILITIES	5-001-6300-0720	4,000.00	5,000
TRANSFER TO GOLF COURSE FUND	5-001-6300-0892	-	30,000
CAPITAL	5-001-6300-0940	-	
TOTAL PKS, CEM, & BLDS	5-001-6300-0999	450,684	546,710
SUPPLIES	5-001-6310-0170	2,100.00	2,100
REPAIRS & MAINTENANCE	5-001-6310-0205	4,200.00	4,200
UTILITIES	5-001-6310-0720	12,000.00	12,000
EQUIPMENT RENTAL	5-001-6310-0840	1,600.00	1,600
BASEBALL EQUIPMENT	5-001-6310-0939	1,000.00	1,000
CAPITAL	5-001-6310-0940	2,000.00	1,500
TOTAL SPORTS COMPLEX	5-001-6310-0999	22,900	22,400
SALARY-EXTRA SUMMER LABOR	5-001-6320-0045	33,750.00	33,750
SALARY-EXTRA MAINTENANCE	5-001-6320-0046	5,198.00	5,198
EMPLOYMENT TAXES	5-001-6320-0050	2,980.00	2,980
SUPPLIES	5-001-6320-0170	1,575.00	1,575
CONCESSION SUPPLIES	5-001-6320-0171	3,000.00	3,000
CHEMICALS	5-001-6320-0175	10,000.00	10,000
REPAIRS & MAINTENANCE	5-001-6320-0205	3,150.00	3,150
LIFEGUARD CERTIFICATIONS	5-001-6320-0300	1,500.00	1,500
TELEPHONE	5-001-6320-0710	350.00	350
UTILITIES	5-001-6320-0720	11,000.00	11,000
EQUIPMENT	5-001-6320-0940	10,000.00	5,000
CAPITAL OUTLAY	5-001-6320-0941	-	

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TOTAL SWIMMING POOL	5-001-6320-0999	82,503	77,503
SUPPLIES	5-001-6330-0170	3,500.00	3,500
REPAIRS & MAINTENANCE	5-001-6330-0205	8,000.00	8,000
TELEPHONE	5-001-6330-0710	1,000.00	1,000
UTILITIES	5-001-6330-0720	4,200.00	4,200
CAPITAL	5-001-6330-0940	14,200.00	14,000
TOTAL CEMETERY	5-001-6330-0999	30,900	30,700
SUPPLIES	5-001-6340-0170	18,900.00	20,000
REPAIRS & MAINTENANCE	5-001-6340-0205	26,250.00	26,250
TERMITE SVC CONTRACT	5-001-6340-0372	3,003.00	3,003
TELEPHONE	5-001-6340-0710	2,400.00	2,000
INTERNET SERVICES	5-001-6340-0715	6,000.00	0
UTILITIES	5-001-6340-0720	60,000.00	58,825
EQUIPMENT LEASE	5-001-6340-0840	5,000.00	5,000
TOTAL BUILDING MAINTENANCE	5-001-6340-0999	121,553	115,078
SALARY-EXTRA MAINTENANCE	5-001-6350-0045	17,901.00	18,100
SALARY-EXTRA HELP	5-001-6350-0046	-	
EMPLOYMENT TAX	5-001-6350-0050	1,319.00	1,385
CO. SHARE OF RETIREMENT	5-001-6350-0060	1,189.00	1,380
JANITORIAL SUPPLIES	5-001-6350-0100	4,000.00	4,000
SUPPLIES	5-001-6350-0170	500.00	500
REPAIRS & MAINTENANCE	5-001-6350-0205	40,000.00	30,000
UTILITIES	5-001-6350-0720	50,000.00	44,000
TOTAL COURTHOUSE MAINTENANCE	5-001-6350-0999	114,909	99,365
TRANSFER TO AIRPORT IMPROVE	5-001-6360-0027	-	40,000
SUPPLIES	5-001-6360-0170	-	
REPAIRS & MAINTENANCE	5-001-6360-0205	-	
TELEPHONE	5-001-6360-0710	1,000.00	1,000
UTILITIES	5-001-6360-0720	6,500.00	6,500
CAPITAL OUTLAY	5-001-6360-0940	-	
TOTAL AIRPORT MAINTENANCE	5-001-6360-0999	7,500	47,500
SALARY-COUNTY AGENT	5-001-6500-0008	15,678.00	15,680
SALARY-HOME DEMO AGENT	5-001-6500-0009	-	
SALARY-SECRETARY	5-001-6500-0010	39,042.00	42,950
VEHICLE ALLOWANCE	5-001-6500-0015	-	
SALARY-EXTRA LABOR	5-001-6500-0045	-	
EMPLOYMENT TAXES	5-001-6500-0050	4,187.00	4,485
COUNTY SHARE OF RETIREMENT	5-001-6500-0060	2,693.00	3,275

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COUNTY SHARE OF GROUP INS	5-001-6500-0070	15,000.00	15,000
FAMILY INSURANCE	5-001-6500-0075	-	
TRAVEL-HOME DEMO AGENT	5-001-6500-0106	-	
TRAVEL-AG AGENT	5-001-6500-0107	5,000.00	5,000
OFFICE SUPPLIES	5-001-6500-0125	2,500.00	3,000
HOME DEMONSTRATION SUPPLIES	5-001-6500-0155	800.00	500
RESULT DEMONSTRATION SUPP	5-001-6500-0160	800.00	800
MOTOR VEHICLE FUELS	5-001-6500-0175	7,000.00	5,000
POSTAGE	5-001-6500-0192	750.00	750
REPAIRS-PENS & TRAP RANGE	5-001-6500-0205	2,800.00	1,500
EQUIPMENT MAINTENANCE	5-001-6500-0215	2,000.00	1,000
PICKUP & EQUIP REPAIRS	5-001-6500-0225	2,800.00	2,000
TRAPPER EXPENSE	5-001-6500-0503	26,400.00	29,000
TELEPHONE	5-001-6500-0710	3,400.00	3,400
UTILITIES	5-001-6500-0720	12,000.00	12,000
SOIL CONSERVATION	5-001-6500-0887	2,000.00	2,000
CAPITAL OUTLAY	5-001-6500-0940	-	
TOTAL COUNTY EXTENSION SERVICE	5-001-6500-0999	144,850	147,340
SALARY-SUPERVISORS	5-001-7000-0009	43,523.00	47,880
SALARY-DRIVERS & OPERATOR	5-001-7000-0010	197,640.00	201,875
SALARY-EXTRA SUMMER LABOR	5-001-7000-0045	-	
EMPLOYMENT TAXES	5-001-7000-0050	18,049.00	19,110
COUNTY SHARE OF RETIREMENT	5-001-7000-0060	13,047.00	19,930
COUNTY SHARE OF GROUP INS	5-001-7000-0070	105,000.00	105,000
TRAVEL-EDUCATIONAL	5-001-7000-0105	750.00	1,000
OFFICE SUPPLIES	5-001-7000-0125	2,600.00	2,600
GASOLINE, OIL & DIESEL FUEL	5-001-7000-0175	60,000.00	60,000
TIRES AND TUBES	5-001-7000-0180	11,000.00	10,000
PARTS AND REPAIRS	5-001-7000-0225	37,000.00	37,000
CALICHE, PREMIX, EMULSION	5-001-7000-0410	22,000.00	22,000
CATTLEGUARD SUPPLIES	5-001-7000-0420	1,000.00	1,000
WELDING SUPPLIES	5-001-7000-0430	2,100.00	2,100
TELEPHONE	5-001-7000-0710	2,100.00	2,100
UTILITIES	5-001-7000-0720	9,000.00	9,000
CAPITAL OUTLAY - MACK TRUCKS	5-001-7000-0940	-	0
CAPITAL OUTLAY - TRUCKS	5-001-7000-0941	-	
CAPITAL OUTLAY - ROLLER	5-001-7000-0942	-	
TOTAL ROAD AND BRIDGE	5-001-7000-0999	524,809	540,595
EMS GRANT EXPENDITURES	5-001-7050-0105	-	
TDHCA GRANT EXPENDITURES	5-001-7050-0706	-	0
TOTAL MISC. GRANTS	5-001-7050-0999	0	0

CRANE COUNTY
Statement of Expenses (Fund #001)

		<i>Approved</i>	
G/L Description	Account Number	Original 2010 Budget	Proposed 2011 Budget
VAC/SICK PAY @ RETIREMENT	5-001-9100-0010	-	
EMPLOYEE RETIREMENT REWARD	5-001-9100-0011	6,000.00	6,000
DEFERRED COMPENSATION PLAN	5-001-9100-0015	-	
EMPLOYMENT TAX CORRECTION	5-001-9100-0050	-	
RETIRES COUNTY GROUP INS	5-001-9100-0070	880,000.00	880,000
TCDRS SDB INSURANCE	5-001-9100-0074	13,000.00	20,000
TCDRS RETIREMENT CORRECTION	5-001-9100-0075	-	
WORKERS COMPENSATION INS	5-001-9100-0080	85,000.00	85,000
UNEMPLOYMENT TAXES/CLAIMS	5-001-9100-0085	-	2,000
AVIATION FUEL SALES EXPENSE	5-001-9100-0175	2,500.00	2,000
DUES AND SUBSCRIPTIONS	5-001-9100-0195	600.00	600
ADVERTISING	5-001-9100-0196	7,000.00	5,000
COUNTY PROMOTION & DEVELOP	5-001-9100-0197	6,000.00	5,000
DISTRICTING SVC PROF FEES	5-001-9100-0374	16,500.00	15,000
AUDITING FEES	5-001-9100-0501	44,000.00	44,000
LAWSUIT COSTS	5-001-9100-0502	10,000.00	10,000
LAW LIBRARY EXPENSE	5-001-9100-0608	4,000.00	2,000
TELEPHONE	5-001-9100-0710	4,000.00	4,000
COBRA INSURANCE	5-001-9100-0751	6,000.00	5,000
OFFICIAL & EMPLOYEES BOND	5-001-9100-0755	3,500.00	3,500
INSURANCE	5-001-9100-0760	468,994.00	306,237
DRUG POLICY COMPLIANCE	5-001-9100-0804	1,100.00	1,100
SAFETY PROGRAM	5-001-9100-0805	5,000.00	5,000
ADA COMPLIANCE	5-001-9100-0806	15,000.00	10,000
RAPE CRISIS	5-001-9100-0807	-	
MH / MR CENTER	5-001-9100-0810	5,000.00	5,000
CHAMBER OF COMMERCE	5-001-9100-0815	-	
FIRE DEPARTMENT EQUIPMENT	5-001-9100-0825	-	
CO FIRE PROTECTION & EMER	5-001-9100-0827	-	
RURAL ADDRESSING - 911	5-001-9100-0829	3,201.00	2,000
APPRAISAL DISTRICT	5-001-9100-0830	56,000.00	60,973
WATER DISTRICT EXPENSE	5-001-9100-0840	-	
INTEREST EXPENSE	5-001-9100-0850	-	
TAX EXPENSE ON RENTAL PROP	5-001-9100-0860	600.00	600
TRANSFER TO DEBT SERVICE	5-001-9100-0870	-	
MISCELLANEOUS	5-001-9100-0890	-	
COLA	5-001-9100-0891	-	0
TOTAL NON DEPARTMENTAL EXP	5-001-9100-0999	1,642,995	1,480,010
PAPER & SUPPLIES	5-001-9101-0125	3,500.00	2,000
POSTAGE	5-001-9101-0192	20,000.00	20,000
COPIER RENTAL/MAINTENANCE	5-001-9101-0215	2,725.00	2,725
POSTAGE MACHINE RENTAL/MAINT	5-001-9101-0216	3,375.00	3,375
FAX PHONE LINE	5-001-9101-0710	650.00	650
TOTAL COURTHOUSE WORKROOM	5-001-9101-0999	30,250	28,750

CRANE COUNTY
Statement of Expenses (Fund #001)

Approved

G/L Description	Account Number	Original 2010 Budget	Proposed 2011 Budget
ANIMAL CONTROL SERVICES	5-001-9102-0600		6,800
EMERGENCY MGMT COORDINATOR	5-001-9102-0700	19,774	20,335
FIRE DEPT EQUIPMENT	5-001-9102-0825	1,750	1,250
FIRE DEPT REPLACEMENT/DEP	5-001-9102-0826	7,500	7,500
FIRE DEPT OPERATING EXPENSE	5-001-9102-0827	87,496	84,585
TOTAL EMERGENCY SERVICES	5-001-9102-0999	116,520	120,470
TRANSFER TO PERMANENT IMPROVE	5-001-9900-0011	1,283,078	1,000,000
PAVING / URBAN	5-001-9900-0027	100,000	100,000
PAVING	5-001-9900-0028	226,000	226,000
COURTHOUSE COMPUTER MAINT	5-001-9900-0030	20,000	15,000
HAIL DAMAGE - INSURED	5-001-9900-0040	0	
TOTAL CAPITAL OUTLAY	5-001-9900-0999	1,629,078	1,341,000
TOTAL GENERAL FUND	5-001-9999-0999	8,265,598	8,104,988
Check Figure/Total Budgeted Revenues:		8,265,598	8,104,988
Difference (should be zero to be balanced):		0	0