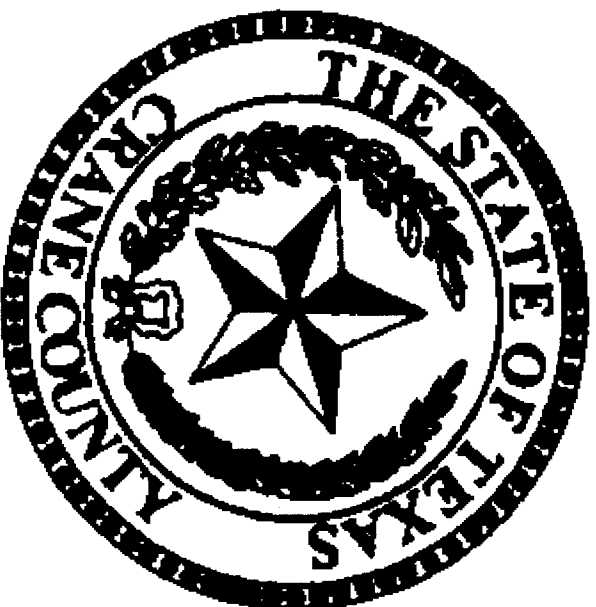


Budget of Crane County, Texas

For the Year 10/01/18 to 09/30/19



Filed in the Office of Crane County Clerk on 08/28/18

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BUDGET CERTIFICATE

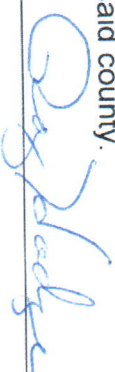
Budget of Crane County, Texas. Budget Year from October 1, 2018, to September 30, 2019.

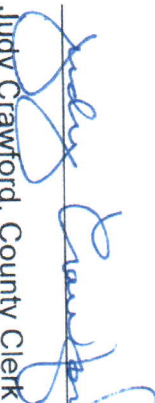
Crane County of Texas.
August 28, 2018.


THE STATE OF TEXAS

County of Crane }

We, Roy Hodges, County Judge; Judy Crawford, County Clerk; and Mendy Nichols, County Auditor of Crane County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Crane County, Texas, as passed and approved by the Commissioners' Court of said county on the 28th day of August, 2018, as the same appears on file in the office of the County Clerk of said county.


Roy Hodges, County Judge

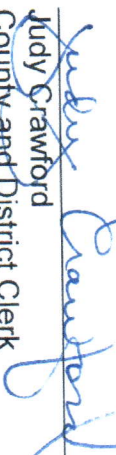

Judy Crawford, County Clerk


Mendy Nichols, County Auditor

This budget will raise more revenue from property taxes than last year's budget by an amount of \$742,938, which is a 10.9209% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$252,112.

This budget was adopted by the Commissioners' Court of Crane County as of August 28, 2018 with the following Commissioners' Court Members voting Aye: Roy Hodges, Thomas Brown, Dennis Young, Domingo Escobedo & Ruby Martinez. No votes for Nay are recorded. See property tax rate information on page VI. See debt obligations on page IV.

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 28th day of August, 2018.


Judy Crawford
County and District Clerk
Crane County, Texas

STATISTICAL DATA – SUMMARY OF BUDGET

In presenting this Budget to the Commissioners Court and to the taxpayers of CRANE COUNTY, the following statistics are set out:

ASSESSED VALUATION:

Actual (if complete)	GCO: <u>\$ 976,659,705</u>
	FMLR: <u>\$ 974,671,025</u>
Estimated (if incomplete):	
	GCO:
	FMLR:

The above assessed valuation shows a increase of \$104,356,405 for GCO and \$104,285,145 for FMLR from that of the preceding year. Total assessed valuation in CRANE COUNTY for 2018 is based on approximately 100% of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$0.772729 on each \$100.00 of assessed valuation. This tax levy is a decrease of .007271 from the levy now in effect, and such change is due to the following causes:

The total amount of county taxes levied for this Budget, based on the above assessed valuation and tax levy, is \$7,545,846. Of this amount it is estimated that 100%, or \$7,545,846 will be collected within the current tax year, and the approximately \$0 of said taxes will probably be delinquent on July 1, 2018.

DELINQUENT COUNTY TAXES due CRANE COUNTY on July 1, 2018, amounted to \$100,296. Of this amount it is estimated that \$50,000 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$7,545,846 will be assessed.
\$7,545,846 will be collected.

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF CRANE COUNTY, on October 1, 2017, was \$0. It is estimated that on October 1, 2018, (the beginning of the year covered by this Budget) said bond and time warrant debt will be \$0, and that during the year covered by this Budget there will be paid

On Principal \$0
On Interest \$0

**CURRENT TAX COLLECTION HISTORY
COUNTY WIDE LEVIES**

YEAR	Assessed Valuation	Total Tax Rate	Total Taxes Levied	Delinquent End of Year	Discounts Utilized	Collections Current Year	Percentage Collected	Percentage Uncollected	Percentage Discount
2017	872,303,300	0.780000	6,802,908	140,456	0	6,662,452	97.94%	2.06%	0.00%
2016	913,246,160	0.830000	7,578,836	100,001	0	7,478,835	98.68%	1.32%	0.00%
2015	1,491,716,530	0.558979	8,337,279	78,466	0	8,258,813	99.06%	0.94%	0.00%
2014	2,367,786,325	0.353337	8,365,566	58,497	0	8,307,069	99.30%	0.70%	0.00%
2013	2,571,056,977	0.298736	7,681,031	41,293	0	7,639,738	99.46%	0.54%	0.00%
2012	2,668,056,887	0.266544	7,111,022	30,784	0	7,080,238	99.57%	0.43%	0.00%
2011	2,244,795,432	0.294530	6,610,977	30,119	0	6,580,858	99.54%	0.46%	0.00%
2010	2,324,805,631	0.284593	6,615,634	25,167	0	6,590,467	99.62%	0.38%	0.00%
2009	2,126,551,380	0.312580	6,646,524	94,554	0	6,551,970	98.58%	1.42%	0.00%
2008	2,321,833,006	0.312580	7,256,935	31,080	0	7,225,855	99.57%	0.43%	0.00%

Instructions:

- Budget estimates for 2018 are calculated as of June 30, 2018, based on the most current available valuation reported by the Tax Assessor-Collector. Budgeted tax rates and collections are based on this rendered valuation, but when the Commissioners' Court finished the equalization hearings, the equalized or assessed valuation will become available. The rates and collections can then be revised on the basis of the equalized valuation if desired.
- The rendered valuation for 2018 is \$976,659,705 for GCO and \$974,671,025 for FMLR.
The equalized valuation for 2018 is \$976,659,705 for GCO and \$974,671,025 for FMLR.
The tax rates and collections have (have not) been revised on the basis of the equalized valuation.
- The current tax collections budgeted for the general fund and debt service fund are figured at 100 and 100.0 percent respectively of the taxes levied for each fund. (The levy equals the rate times the valuation used.) This calculation is based on 0.0 percent delinquency and the deduction of 0.0 percent of the collections as an allowance for discounts as commissioned by the Tax Assessor-Collector and reviewed for adequacy by the Auditor.

STATEMENT OF INDEBTEDNESS
I. COUNTY BONDS AND TIME WARRANTS
As of September 30, 2018

CLASSIFICATION AND ISSUES	Date of Issue	Date of Maturity	Interest Rate	Amount Issued	Amount Retired	Amount Outstanding	SINKING FUNDS	
							Cash	Securities
None								
TOTAL COUNTY BONDS AND TIME WARRANTS (I)				0	0	0	0	0
TOTAL DISTRICT BONDS AND TIME WARRANTS (II)								
TOTAL COUNTY AND DISTRICT BONDS AND TIME WARRANTS				0	0	0	0	0

*If issue is serial, write "Serial" under maturity.

INTEREST AND SINKING FUND REQUIREMENTS

I. COUNTY-WIDE OBLIGATIONS

As of September 30, 2018

BONDS AND WARRANTS	AMOUNTS REQUIRED				BALANCES		Net Amount Required	Percentage of Eligibility	State's Share	County's Share
	Principal	Interest	Other Amts	Total	Amount	O.D.				
None										
TOTAL COUNTY OBLIGATIONS (I)										0
TOTAL DISTRICT OBLIGATIONS (II)										
TOTAL COUNTY AND DISTRICT OBLIGATIONS										0

TAX RATES --- BY FUNDS
As of September 30, 2018

LIST EACH FUND BELOW	Tax Rate 2016	Tax Rate 2017	Tax Rate 2018	Adopted by Commissioner's Court
Operating Funds*				
General	0.774831	0.724831	0.718083	
Road and Bridge (FMLR)	0.055169	0.055169	0.054646	
TOTAL OPERATING FUND RATES	0.830000	0.780000	0.772729	
Interest and Sinking Funds**				
General Obligation Refunding Bonds, Series 1998	0.000000	0.000000	0.000000	
TOTAL INTEREST AND SINKING FUNDS	0.000000	0.000000	0.000000	
TOTAL COUNTY-WIDE TAX RATE	0.830000	0.780000	0.772729	08/28/18
EFFECTIVE TAX RATE				
General	0.903408	0.800752	0.664892	
Road and Bridge (FMLR)	0.098769	0.057017	0.050599	
ROLLBACK TAX RATE	1.002177	0.857769	0.715491	
General	0.975681	0.864812	0.718083	
Road and Bridge (FMLR)	0.106671	0.061579	0.054646	
	1.082351	0.926391	0.772729	

* List the total rate of each operating fund and indicate the portion of that rate, if any, which is used to pay interest and principal of term debt.

** List each Interest and Sinking Fund having a rate.

Budget Attachment:

All county employees must obtain pre-approval from the Commissioner's Court before any purchase is made that causes the line item budget to be exceeded. Without this pre-approval, the elected official/department head will be responsible for payment of the purchase with personal funds or returning the merchandise to the vendor. Pre-approval is obtained by submitting a budget amendment/line transfer through the Auditor's Office at a meeting of the Commissioners' Court.

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
REVENUE-GENERAL FUND (001)							
CURRENT AD VALOREM TAXES	0020	8,325,219.00	9,041,701.00	7,578,835.00	7,080,170.00		7,545,860.00
DELINQUENT TAXES	0030	20,000.00	25,000.00	25,000.00	35,000.00		50,000.00
STRADUS FEE (CHILD SUPPOR	0060	.00	.00	.00	.00		.00
YOUTH CENTER	0069	14,700.00	16,365.00	12,210.00	8,321.00		.00
ALCOHOLIC BEVERAGE LICENS	0070	.00	.00	.00	.00		.00
MARRIAGE LICENSE	0080	700.00	700.00	600.00	400.00		400.00
GROSS WEIGHT & AXLE WEIGH	0120	4,000.00	8,000.00	8,500.00	9,000.00		9,000.00
PROBATE-ADVERSE PROBATE A	0204	.00	.00	.00	.00		.00
RESTITUTION DUE TO COUNTY	0206	.00	.00	.00	.00		.00
BULK DATA/PUBLIC RCDS	0207	20,000.00	20,000.00	18,000.00	20,000.00		20,000.00
PHOTO/CERTIFIED COPY FEES	0208	17,000.00	17,000.00	14,000.00	14,000.00		14,000.00
BIRTH CERTIFICATE FEES	0209	2,500.00	2,500.00	2,500.00	3,000.00		3,000.00
DIST/CO MISC CLERK FEES	0210	33,000.00	33,000.00	35,000.00	35,000.00		35,000.00
COURTHOUSE SECURITY FEE	0211	.00	.00	.00	.00		.00
RECORD MANAGEMENT FEES	0212	.00	.00	.00	.00		.00
ABSTRACTOR'S FEE	0213	.00	.00	.00	.00		.00
COUNTY RECORD MANAGEMENT	0214	.00	.00	.00	.00		.00
DISTRICT ATTORNEY FEES	0215	1,500.00	1,500.00	1,500.00	2,000.00		2,000.00
COUNTY ATTORNEY FEES	0216	1,000.00	1,000.00	1,200.00	1,000.00		1,000.00
COUNTY ATTY STATE SUPPLEM	0217	35,000.00	35,000.00	35,000.00	35,000.00		35,000.00
ELECTION SVCS CONTRACT FE	0218	2,000.00	2,000.00	2,040.00	1,338.85		2,500.00
DIST/CO CRIMINAL COURT CO	0219	2,000.00	2,000.00	2,500.00	2,500.00		2,500.00
DIST/CO CIVIL COURT COST	0220	6,500.00	7,000.00	9,000.00	10,000.00		10,000.00
CO JUDGE STATE SUPPLEMENT	0221	18,531.00	25,200.00	25,200.00	25,200.00		25,200.00
PROBATE CLAIM AGAINST EST	0222	.00	.00	.00	.00		.00
JUDICIAL EFFICIENCY FEES	0223	.00	.00	.00	.00		.00
STATE REIMBURSED JUROR PM	0224	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
INDIGENT DEF REPRESENT FU	0226	.00	.00	.00	.00		.00
COURT-INIT GUARDIANSHIP F	0227	.00	.00	.00	.00		.00
TRANSACTION ADMINISTRATIV	0228	.00	.00	.00	.00		.00
SHERIFF FEES	0230	1,200.00	1,700.00	3,000.00	3,000.00		4,000.00
CITY ARREST FEES	0231	.00	.00	.00	.00		.00
TAX ASSESSOR-COLLECTOR FE	0235	25,000.00	28,000.00	31,000.00	31,000.00		31,000.00
LICENSE & REGISTRATION FE	0237	180,000.00	180,000.00	180,000.00	180,000.00		180,000.00
TCLEOSE/LEOSE STATE FUNDS	0245	.00	.00	.00	.00		.00
LAW LIBRARY FEES	0250	.00	.00	.00	.00		.00
TJPC ENTITLEMENT - STATE	0251	.00	.00	.00	.00		.00
TJPC ENTITLEMENT - COMM.	0252	.00	.00	.00	.00		.00
TJPC STATE SUPPLEMENT	0253	.00	.00	.00	.00		.00
JUVENILE PROBATION FEES	0254	.00	.00	.00	.00		.00
ADULT PROBATION FEES	0255	.00	.00	.00	.00		.00
ADULT COMMUNITY SERVICE F	0256	.00	.00	.00	.00		.00
ALCOHOL INTERVENTION FEES	0257	.00	.00	.00	.00		.00
CNTY JUV DELINQ PREVENT F	0258	.00	.00	.00	.00		.00
ELECTRONIC MONITORING FEE	0260	.00	.00	.00	.00		.00
JUVENILE ATTORNEY FEE REI	0261	.00	.00	.00	.00		.00
JUV PROB TITLE IV-E PROG	0262	.00	.00	.00	.00		.00
PARK FEES	0265	12,000.00	12,000.00	13,000.00	15,000.00		20,000.00
HORSE PEN RENTALS	0266	17,000.00	17,000.00	17,000.00	15,000.00		12,000.00
COUNTY RV RENTAL REV	0267	50,000.00	80,000.00	75,000.00	70,000.00		80,000.00
SUMMER YOUTH PROGRAM FEES	0269	.00	.00	.00	.00		.00
CEMETERY FEES	0270	18,000.00	18,000.00	20,000.00	20,000.00		20,000.00
PARKS & WILDLIFE	0275	300.00	300.00	300.00	300.00		300.00
SENIOR CITIZENS - STATE	0280	35,000.00	35,000.00	35,000.00	35,000.00		35,000.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
SENIOR CITIZENS - PRIVATE	0281	17,000.00	17,000.00	17,000.00	17,000.00		17,000.00
CONSTABLE FEES	0285	500.00	500.00	500.00	500.00		500.00
COUNTY PORTION OF STATE F	0290	10,000.00	8,000.00	8,000.00	10,000.00		10,000.00
REFUND ON AIRPORT IMPROVE	0295	.00	.00	.00	.00		.00
DIST/CO COURT FINES	0305	30,000.00	32,000.00	32,000.00	32,000.00		32,000.00
DISTRICT COURT FINES	0310	.00	.00	.00	.00		.00
JUSTICE COURT FINES	0315	60,000.00	60,000.00	60,000.00	65,000.00		65,000.00
JP OVERPAYMENT OF FINES	0316	.00	.00	.00	.00		.00
LIBRARY FINES	0320	700.00	300.00	300.00	400.00		400.00
BOND FORFEITURES	0325	.00	.00	.00	.00		.00
LIBRARY TOCKER GRANT	0327	.00	.00	.00	.00		.00
COBRA INSURANCE PREMIUMS	0425	1,500.00	6,000.00	6,000.00	.00		.00
RETIREE DRUG SUBSIDY (MDC	0426	.00	.00	.00	.00		.00
INTEREST EARNINGS	0505	15,000.00	15,000.00	25,000.00	80,000.00		80,000.00
CAPITAL LEASE PROCEEDS	0510	15,000.00	15,000.00	15,000.00	15,000.00		15,000.00
PROCEEDS FROM SURPLUS SAL	0515	.00	.00	.00	.00		.00
BOARDING PRISONERS	0520	1,925.00	.00	.00	.00		.00
TRANSPORTING PRISONERS	0521	.00	.00	.00	.00		.00
COPS GRANT	0522	.00	.00	.00	.00		.00
SCAAP GRANT	0524	4,147.05	486.00	1,544.00	.00		.00
INSURANCE ON DAMAGE	0525	438,525.13	431,403.70	3,379.18	3,778.85		.00
MISCELLANEOUS REFUNDS	0560	.00	.00	.00	.00		.00
LEGAL SETTLEMENT	0565	.00	.00	.00	.00		.00
TOBACCO SETTLEMENT	0566	.00	.00	.00	.00		.00
SWIMMING POOL FEES	0570	2,500.00	2,500.00	2,500.00	2,500.00		5,000.00
AVIATION FUEL SALES	0575	1,000.00	1,000.00	800.00	1,300.00		1,000.00
PAY PHONE REVENUE	0579	1,200.00	500.00	.00	.00		.00
CONCESSION REVENUE	0580	500.00	500.00	500.00	500.00		500.00
VOIDED CHECKS	0583	.00	.00	.00	.00		.00
REIMBURSE WATER DIST. EXP	0585	.00	.00	.00	.00		.00
LAW ENFORCEMENT TX NARCOT	0586	.00	.00	.00	.00		.00
LAW ENFORCEMENT COMPUTER	0587	.00	.00	.00	.00		.00
EMS GRANT	0588	.00	.00	.00	.00		.00
GRANT - RURAL ADDRESSING	0589	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00
MISCELLANEOUS REVENUE	0590	97,382.95	104,967.09	102,461.43	98,788.32		25,000.00
JP ATTORNEY COLLECTION FE	0600	.00	.00	.00	.00		.00
LIBRARY PRIVATE GRANT	0701	.00	.00	.00	.00		.00
LIBRARY BUSH GRANT AWARD	0702	.00	.00	.00	.00		.00
LIBRARY TRULL GRANT	0703	.00	.00	.00	.00		.00
LIBRARY PIPER GRANT	0704	.00	.00	.00	.00		.00
TJPC COMPUTER GRANT	0705	.00	.00	.00	.00		.00
TDHCA GRANT	0706	.00	.00	.00	.00		.00
LIBRARY PRIVATE GRANT	0707	.00	.00	.00	.00		.00
PRIVATE GRANT - RAPE CRIS	0708	.00	.00	.00	.00		.00
LIBRARY SEAWELL-ELAM GRAN	0709	.00	.00	.00	.00		.00
LIBRARY-MS DOSS GRANT	0710	.00	.00	.00	.00		.00
PRIVATE GRANT - MUSEUM	0711	.00	.00	.00	.00		.00
LIBRARY TIF GRANT	0712	.00	.00	.00	.00		.00
PRIVATE GRANT - CONSTABLE	0713	.00	.00	.00	.00		.00
LIBRARY - LONE STAR GRANT	0714	.00	.00	.00	.00		.00
INDIGENT DEFENSE - SB7 GR	0715	6,000.00	6,000.00	6,000.00	.00		.00
MISC GRANT REVENUES	0716	10,000.00	14,644.39	500,000.00	1,342.50		1,200,000.00
TSF FROM FUND BALANCE	0900	.00	.00	.00	1,231,476.00		.00
TOTAL - GENERAL FUND	0999	9,556,030.13	10,324,767.18	8,927,369.61	9,211,515.52		9,587,360.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
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EXP - GENERAL FUND (001)
 ADMINISTRATIVE (1000)
 COUNTY JUDGE (1100)

SALARY-COUNTY JUDGE	0005	69,060.00	69,060.00	69,060.00	64,360.00		69,060.00
SALARY-STATE SUPPLEMENT	0006	18,531.00	25,200.00	25,200.00	25,200.00		25,200.00
EMPLOYMENT TAXES	0050	6,735.00	7,315.00	7,315.00	7,315.00		7,315.00
COUNTY SHARE OF RETIREMEN	0060	16,170.00	16,645.00	16,645.00	16,605.00		16,605.00
COUNTY SHARE OF GROUP INS	0070	15,525.00	15,535.00	15,540.00	24,000.00		24,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00
EDUCATION TRAVEL	0105	2,000.00	2,000.00	2,000.00	1,500.00		4,000.00
OFFICE SUPPLIES	0125	500.00	500.00	500.00	5,100.00		400.00
MOTOR VEHICLE FUEL & LUBR	0175	1,800.00	1,800.00	1,800.00	1,800.00		1,800.00
EQUIPMENT MAINTENANCE	0215	6,000.00	6,000.00	1,000.00	500.00		500.00
TELEPHONE	0710	2,000.00	2,000.00	2,285.00	900.00		900.00
TOTAL COUNTY JUDGE	0999	138,321.00	146,055.00	141,345.00	147,280.00		149,780.00

COMMISSIONERS' COURT (1150)

SALARY-COMMISSIONERS	0005	214,224.00	214,240.00	214,240.00	214,225.00		197,335.00
EMPLOYMENT TAXES	0050	17,150.00	17,150.00	17,150.00	17,215.00		15,950.00
COUNTY SHARE OF RETIREMEN	0060	40,360.00	38,625.00	38,470.00	39,275.00		39,560.00
COUNTY SHARE OF GROUP INS	0070	61,710.00	61,800.00	61,840.00	96,000.00		101,520.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00
EDUCATIONAL TRAVEL	0105	5,500.00	6,000.00	5,994.00	4,000.00		5,000.00
EDUCATIONAL TRAVEL (1)	0106	1,500.00	1,500.00	1,500.00	1,500.00		1,500.00
EDUCATIONAL TRAVEL (2)	0107	1,500.00	1,500.00	1,506.00	.00		1,500.00
EDUCATIONAL TRAVEL (3)	0108	1,500.00	1,500.00	1,500.00	1,500.00		1,500.00
EDUCATIONAL TRAVEL (4)	0109	2,000.00	1,500.00	1,500.00	1,500.00		1,500.00
OFFICE SUPPLIES	0125	2,700.00	6,365.00	4,559.00	2,700.00		4,200.00
MOTOR VEHICLE FUEL & REPA	0175	34,625.00	32,475.00	9,500.00	3,992.50		7,200.00
POSTAGE	0192	.00	.00	.00	.00		.00
DUES AND SUBSCRIPTIONS	0195	7,000.00	7,000.00	7,000.00	7,000.00		7,000.00
TELEPHONE	0710	4,000.00	4,000.00	4,031.00	3,600.00		3,600.00
RECLAIMED EXPENSES	0899	.00	.00	.00	.00		.00
SALARY - ADMINISTRATIVE A	0901	47,008.00	47,008.00	47,008.00	47,008.00		41,080.00
EMPLOYMENT TAXES - ADMIN.	0905	3,600.00	3,600.00	3,600.00	3,600.00		3,145.00
CO. SHARE RETIREMENT - AD	0906	8,465.00	8,070.00	8,070.00	8,205.00		7,825.00
CO. SHARE GROUP INSURANCE	0907	15,375.00	15,401.00	15,416.00	24,000.00		25,380.00
EDUCATION & TRAVEL - ADM	0910	1,750.00	1,750.00	1,000.00	1,000.00		1,000.00
OFFICE SUPPLIES - ADMIN.	0912	2,000.00	2,000.00	2,000.00	1,500.00		1,500.00
TELEPHONE - ADMIN. ASST.	0971	500.00	500.00	250.00	.00		.00
TOTAL COMMISSIONERS' COUR	0999	472,467.00	471,984.00	446,134.00	477,820.50		464,795.00

TOTAL ADMINISTRATIVE

	0999	610,788.00	618,039.00	587,479.00	625,100.50		614,575.00
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JUDICIAL (2000)
 109TH JUDICIAL DISTRICT COURT (2100)

DISTRICT JUDGE SUPPLEMENT	0005	4,155.00	4,155.00	4,155.00	4,155.00		4,000.00
SUPPLEMENT-COURT REPORTER	0010	25,810.00	29,145.00	29,205.00	29,775.00		30,000.00
SUPPLEMENT-DIST JUDGE-SEC	0011	15,560.00	16,085.00	16,115.00	16,515.00		17,000.00
EMPLOYMENT TAXES	0050	320.00	318.00	318.00	318.00		310.00
COUNTY SHARE OF RETIREMEN	0060	895.00	713.00	713.00	725.00		765.00
COUNTY SHARE OF GROUP INS	0070	15,100.00	15,096.00	15,091.00	24,000.00		25,380.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
COURT REPORTER EXP & TRAV	0120	3,000.00	1,885.00	3,000.00	3,000.00		3,000.00
OFFICE SUPPLIES	0125	1,600.00	1,000.00	1,000.00	970.00		1,000.00
JURY SUPPLIES & EXPENSE	0135	300.00	300.00	300.00	300.00		300.00
7TH ADMINISTRATIVE DISTRI	0197	550.00	850.00	760.00	590.00		590.00
LAW LIBRARY FEES	0250	.00	.00	.00	.00		.00
JURY COMMISSIONER	0602	150.00	150.00	150.00	150.00		150.00
VISITING JUDGES EXPENSE	0610	1,000.00	250.00	1,000.00	1,000.00		1,000.00
COURT REPORTER FEES	0620	1,000.00	830.00	1,000.00	1,000.00		1,000.00
COURT APPOINTED ATTORNEY	0630	19,000.00	30,230.00	22,850.00	27,500.00		27,500.00
JURY SERVICES	0640	6,305.00	3,000.00	4,290.00	6,000.00		5,000.00
GRAND JURY EXPENSE	0650	2,500.00	.00	2,500.00	1,000.00		2,000.00
WITNESS EXPENSES	0660	1,100.00	40.00	1,500.00	1,000.00		1,000.00
TELEPHONE	0710	600.00	600.00	600.00	.00		.00
MISCELLANEOUS EXPENSE	0890	.00	.00	.00	.00		.00
TOTAL 109TH DISTRICT COUR	0999	98,945.00	104,647.00	103,547.00	117,998.00		119,995.00
DISTRICT ATTORNEY (2200)							
SUPPLEMENT-DISTRICT ATTOR	0005	48,222.36	48,222.36	48,222.36	48,223.00		48,500.00
SUPPLEMENT-DIST ATTY-SEC'	0010	.00	.00	.00	.00		.00
EMPLOYMENT TAXES	0050	.00	.00	.00	.00		.00
COUNTY SHARE OF RETIREMEN	0060	.00	.00	.00	.00		.00
COUNTY SHARE OF GROUP INS	0070	.00	.00	.00	.00		.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00
TELEPHONE	0710	324.00	324.00	1,824.00	.00		.00
TOTAL DISTRICT ATTORNEY	0999	48,546.36	48,546.36	50,046.36	48,223.00		48,500.00
COUNTY COURT (2300)							
SALARY-JUVENILE BOARD MEM	0005	1,200.00	1,200.00	1,200.00	1,200.00		1,200.00
SALARY-ADMIN ASSISTANT	0010	48,735.00	48,735.00	48,735.00	39,000.00		39,000.00
SALARY-EXTRA LABOR	0045	.00	.00	.00	.00		.00
EMPLOYMENT TAXES	0050	3,820.00	3,820.00	3,820.00	3,080.00		3,080.00
COUNTY SHARE OF RETIREMEN	0060	8,990.00	8,571.00	8,571.00	7,020.00		7,535.00
COUNTY SHARE OF GROUP INS	0070	15,360.00	15,515.00	15,000.00	24,000.00		25,380.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00
CONTRACT LABOR	0090	.00	.00	.00	.00		.00
EDUCATIONAL TRAVEL JUVENI	0105	1,000.00	1,000.00	750.00	750.00		750.00
COURT REPORTER EXP & TRAV	0120	.00	.00	.00	.00		.00
OFFICE SUPPLIES	0125	600.00	600.00	300.00	300.00		500.00
COUNTY COURT INTERPRETER	0250	.00	175.00	460.00	250.00		500.00
COURT REPORTERS FEES	0620	5,450.00	6,905.00	3,900.00	6,850.00		6,000.00
ATTORNEY FEES - ADULT	0630	7,000.00	9,060.00	9,050.00	8,000.00		8,000.00
ATTORNEY FEES - JUVENILES	0632	10,000.00	5,440.00	7,450.00	7,500.00		7,500.00
MHMR COMMITMENTS	0633	.00	325.00	.00	.00		.00
JURY SERVICES	0640	550.00	.00	750.00	150.00		750.00
TOTAL COUNTY COURT	0999	102,705.00	101,346.00	99,986.00	98,100.00		100,315.00
COUNTY / DISTRICT CLERK (2400)							
SALARY-CTY/DISTRICT CLERK	0005	66,799.00	66,799.00	66,799.00	66,799.00		66,799.00
SALARY-DEPUTY CLERKS	0010	131,940.00	131,940.00	131,940.00	131,940.00		138,180.00
SALARY-EXTRA HELP	0045	.00	.00	.00	.00		.00
SALARY-ELECTION	0047	.00	.00	.00	.00		.00
EMPLOYMENT TAXES	0050	15,205.00	15,205.00	15,205.00	15,205.00		15,685.00
COUNTY SHARE OF RETIREMEN	0060	35,775.00	34,110.00	34,035.00	34,685.00		39,025.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
COUNTY SHARE OF GROUP INS	0070	61,525.00	61,545.00	61,723.00	96,000.00		101,520.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
EDUCATION TRAVEL	0105	8,250.00	8,500.00	7,200.00	7,200.00		8,000.00
OFFICE SUPPLIES	0125	14,000.00	14,500.00	9,125.00	11,500.00		10,000.00
ELECTION SVCS CONTRACT EX	0130	21,500.00	17,000.00	16,740.00	16,038.85		14,700.00
POSTAGE	0192	.00	.00	.00	.00		
EQUIPMENT MAINTENANCE	0215	.00	.00	.00	.00		
COPIER RENTAL/MAINT.	0217	4,900.00	4,900.00	4,270.00	4,270.00		4,270.00
COMPUTER MAINTENANCE	0220	32,520.00	28,500.00	29,675.00	28,890.00		28,890.00
RECORDS MANAGEMENT EXPENS	0265	2,250.00	2,250.00	.00	.00		
TELEPHONE	0710	2,400.00	2,655.00	5,010.00	3,140.00		2,400.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		
TOTAL COUNTY / DISTRICT C	0999	397,064.00	387,904.00	381,722.00	415,667.85		429,469.00
COUNTY ATTORNEY (2500)							
SALARY-COUNTY ATTORNEY	0005	66,799.00	66,799.00	67,564.00	66,799.00		48,680.00
SALARY-STATE SUPPLEMENT	0006	35,000.20	35,000.50	35,000.00	35,000.00		35,000.00
SALARY-EXTRA LABOR	0045	.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	7,790.00	7,790.00	7,790.00	7,790.00		4,055.00
COUNTY SHARE OF RETIREMEN	0060	18,325.00	17,475.00	16,670.00	17,770.00		9,875.00
COUNTY SHARE OF GROUP INS	0070	15,510.00	15,530.00	15,000.00	24,000.00		25,380.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
EDUCATION TRAVEL	0105	1,150.00	2,800.00	1,800.00	2,000.00		2,000.00
EDUCATIONAL TRAVEL/ADMIN	0106	1,955.00	1,580.00	1,500.00	1,500.00		1,500.00
OFFICE SUPPLIES	0125	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00
DUES & SUBSCRIPTIONS	0195	500.00	500.00	500.00	500.00		500.00
COMPUTER MAINTENANCE	0220	20,850.00	5,000.00	7,000.00	7,000.00		7,000.00
LAW LIBRARY EXPENSE	0608	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00
INVESTIGATION	0690	425.00	.00	1,000.00	800.00		800.00
DRUG & ALCOHOL ABUSE PREV	0692	.00	.00	.00	.00		
TELEPHONE	0710	2,000.00	2,000.00	2,000.00	1,075.00		2,000.00
CAPITAL / EQUIPMENT	0940	.00	.00	.00	.00		
TOTAL COUNTY ATTORNEY	0999	173,804.20	157,974.50	159,324.00	167,734.00		140,290.00
JUSTICE COURT (2600)							
SALARY-JUSTICES OF PEACE	0005	66,799.00	66,799.00	66,799.00	66,799.00		66,799.00
SALARY ASST JP/COURT CLER	0010	39,000.00	39,000.00	39,000.00	39,000.00		41,080.00
SALARY-EXTRA LABOR	0045	.00	.00	750.00	.00		
EMPLOYMENT TAXES	0050	8,240.00	8,240.00	8,240.00	8,240.00		8,400.00
COUNTY SHARE OF RETIREMEN	0060	19,210.00	18,315.00	18,275.00	18,625.00		20,715.00
COUNTY SHARE OF GROUP INS	0070	30,280.00	30,900.00	30,863.00	48,000.00		50,760.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
EDUCATION & TRAVEL - JP P	0101	.00	.00	.00	.00		
EDUCATION & TRAVEL - JP P	0102	.00	.00	.00	.00		
EDUCATION & TRAVEL - JP P	0103	.00	.00	.00	.00		
EDUCATION & TRAVEL - JP P	0104	.00	.00	.00	.00		
EDUCATION TRAVEL	0105	4,500.00	2,900.00	4,250.00	3,095.00		4,250.00
OFFICE SUPPLIES	0125	9,135.00	3,600.00	3,500.00	5,222.27		3,500.00
DUES	0195	250.00	250.00	250.00	246.00		250.00
COPIER RENTAL	0217	.00	.00	.00	.00		
COMPUTER MAINTENANCE	0220	3,500.00	3,500.00	3,500.00	3,186.73		4,808.00
JURY SERVICES	0640	500.00	500.00	500.00	.00		500.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
TELEPHONE	0710	3,000.00	3,000.00	3,165.00	900.00		900.00
AUTOPSY FEES (INQUESTS)	0882	19,405.00	21,130.00	18,550.00	23,160.00		10,000.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		.00
TOTAL JUSTICE COURT	0999	203,819.00	198,134.00	197,642.00	216,474.00		211,962.00
TOTAL JUDICIAL	0999	1,024,883.56	998,551.86	992,267.36	1,064,196.85		1,050,531.00
FINANCIAL ADMINISTRATION (3000)							
COUNTY AUDITOR (3100)	0006	73,109.00	73,112.00	73,112.00	73,109.00		73,109.00
SALARY-COUNTY AUDITOR	0010	40,560.00	40,560.00	40,560.00	40,560.00		42,640.00
SALARY-ASSISTANT AUDITOR	0045	.00	.00	.00	.00		.00
SALARY-EXTRA HELP	0050	8,700.00	8,700.00	8,700.00	8,700.00		8,855.00
EMPLOYMENT TAXES	0060	20,460.00	19,510.00	19,470.00	19,850.00		22,040.00
COUNTY SHARE OF RETIREMEN	0070	30,870.00	30,895.00	30,000.00	48,000.00		50,760.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00
CONTRACT LABOR	0090	.00	.00	.00	.00		.00
EDUCATION TRAVEL	0105	3,275.00	3,000.00	2,450.00	3,460.00		3,250.00
EDUCATION/TRAVEL-CIO	0106	2,055.00	3,000.00	1,550.00	2,405.00		2,250.00
LOCAL TRAVEL	0110	.00	.00	.00	.00		.00
OFFICE SUPPLIES	0125	3,000.00	3,000.00	2,500.00	2,000.00		2,000.00
DUES AND SUBSCRIPTIONS	0195	500.00	500.00	500.00	220.00		500.00
EQUIPMENT MAINTENANCE	0215	2,500.00	2,500.00	2,500.00	2,400.00		12,500.00
COMPUTER MAINTENANCE	0503	170.00	500.00	.00	.00		.00
LEGAL FEES	0710	750.00	1,000.00	1,000.00	.00		.00
TELEPHONE	0710	.00	.00	.00	.00		.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		.00
TOTAL COUNTY AUDITOR	0999	185,949.00	186,277.00	182,342.00	200,704.00		217,904.00
COUNTY TREASURER (3200)							
SALARY-COUNTY TREASURER	0005	66,799.00	66,799.00	66,799.00	66,799.00		66,799.00
SALARY-ASSISTANT TREASURE	0010	40,560.00	40,560.00	40,560.00	38,630.00		40,560.00
SALARY-EXTRA HELP	0045	2,465.00	.00	.00	1,930.00		.00
EMPLOYMENT TAXES	0050	8,485.00	8,485.00	8,485.00	8,215.00		8,215.00
COUNTY SHARE OF RETIREMEN	0060	19,910.00	19,035.00	18,985.00	18,750.00		20,450.00
COUNTY SHARE OF GROUP INS	0070	30,840.00	30,885.00	30,910.00	48,000.00		50,760.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00
CONTRACT LABOR	0090	.00	.00	.00	.00		.00
EDUCATION TRAVEL	0105	4,000.00	3,100.00	4,000.00	4,000.00		4,000.00
OFFICE SUPPLIES	0125	4,035.00	3,345.00	3,655.00	3,000.00		3,000.00
POSTAGE	0192	.00	.00	.00	.00		.00
DUES AND SUBSCRIPTIONS	0195	200.00	200.00	200.00	200.00		200.00
EQUIPMENT MAINTENANCE	0215	1,000.00	655.00	345.00	921.00		1,000.00
COMPUTER MAINTENANCE	0220	2,400.00	2,400.00	2,400.00	2,479.00		2,400.00
TELEPHONE	0710	2,400.00	3,300.00	2,466.00	1,300.00		2,400.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		.00
TOTAL COUNTY TREASURER	0999	183,094.00	178,764.00	178,805.00	194,224.00		199,784.00
TAX ASSESSOR-COLLECTOR (3300)							
SALARY-TAX ASSESSOR-COLLE	0005	66,799.00	66,799.00	66,799.00	66,799.00		66,799.00
SALARY-DEPUTY TAX COLLECT	0010	98,295.00	89,295.00	89,295.00	89,295.00		81,120.00
SALARY-EXTRA HELP	0045	1,000.00	.00	.00	.00		2,000.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EMPLOYMENT TAXES	0050	12,018.00	12,018.00	12,018.00	11,950.00		11,470.00
COUNTY SHARE OF RETIREMEN	0060	28,100.00	26,795.00	26,735.00	27,245.00		28,165.00
COUNTY SHARE OF GROUP INS	0070	46,255.00	46,310.00	46,340.00	72,000.00		76,140.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00
EDUCATION TRAVEL	0105	8,400.00	6,500.00	5,695.00	5,975.00		5,500.00
OFFICE SUPPLIES	0125	17,075.00	17,880.00	27,060.00	7,779.00		7,000.00
POSTAGE	0192	.00	.00	.00	.00		.00
DUES AND SUBSCRIPTIONS	0195	230.00	500.00	400.00	400.00		400.00
EQUIPMENT MAINTENANCE	0215	150.00	350.00	5.00	200.00		200.00
SOFTWARE MAINTENANCE	0220	4,076.00	2,365.00	2,500.00	3,501.25		2,500.00
TELEPHONE	0710	3,867.00	4,060.00	5,500.00	575.00		1,000.00
COMPUTER LEASE	0940	43,100.00	28,000.00	29,080.00	28,900.00		29,650.00
OFFICE EQUIPMENT	0941	.00	.00	.00	.00		.00
TOTAL TAX ASSESSOR-COLLEC	0999	329,365.00	300,872.00	311,427.00	314,619.25		311,944.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
TOTAL FINANCIAL ADMINISTR	0999	698,408.00	665,913.00	672,574.00	709,547.25		729,632.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
LAW ENFORCEMENT (4000)							
COUNTY SHERIFF (4100)							
SALARY-SUPPLEMENT	0005	80,390.00	80,392.00	80,390.00	80,390.00		80,390.00
SALARY-SHERIFF'S DEPUTIES	0006	348,326.00	355,410.00	328,495.00	330,780.00		377,645.00
OVERTIME - DEPUTIES	0010	23,274.00	4,500.00	10,000.00	15,000.00		15,000.00
EMPLOYMENT TAXES	0011	35,060.00	34,970.00	33,675.00	33,615.00		35,580.00
COUNTY SHARE OF RETIREMEN	0050	82,090.00	78,495.00	75,370.00	88,670.00		88,670.00
COUNTY SHARE OF GROUP INS	0060	120,000.00	120,000.00	120,000.00	192,000.00		203,050.00
WORKERS' COMPENSATION	0070	.00	.00	.00	.00		.00
TASK FORCE REIMBURSED EXP	0080	.00	.00	.00	.00		.00
DRUG DOG CARE EXPENSE	0091	.00	.00	.00	.00		.00
EDUCATIONAL TRAVEL	0100	.00	.00	.00	.00		.00
TELEOSE EDUCATIONAL TRAVE	0105	8,000.00	4,500.00	11,350.00	9,500.00		8,000.00
LAW ENFORCEMENT TRAVEL	0106	.00	.00	.00	.00		.00
EXTRADITION	0110	2,200.00	4,200.00	3,515.00	2,000.00		4,000.00
OFFICE SUPPLIES	0111	1,700.00	2,000.00	1,500.00	800.00		2,500.00
LAW ENFORCEMENT SUPPLIES	0125	6,000.00	6,000.00	6,035.00	6,700.00		6,000.00
MOTOR VEHICLE FUEL & LUBR	0145	22,499.95	12,519.89	36,324.00	32,582.06		7,500.00
MOTOR VEHICLE TIRES	0175	30,000.00	26,250.00	18,100.00	30,000.00		30,000.00
EQUIPMENT MAINTENANCE	0180	3,000.00	3,158.00	3,000.00	3,000.00		5,000.00
MOTOR VEHICLE REPAIR & MA	0215	2,100.00	5,242.00	2,600.00	1,900.00		5,000.00
RADIO-TELETYPE	0225	6,700.00	7,500.00	10,755.18	8,500.00		10,000.00
INVESTIGATION/INFORMANT	0275	1,300.00	1,000.00	.00	.00		.00
TELEPHONE	0690	9,375.00	7,750.00	8,000.00	10,000.00		10,000.00
MISCELLANEOUS	0710	15,875.00	14,365.00	20,155.00	10,100.00		7,020.00
SPECIAL DEPARTMENTAL EQUI	0890	.00	.00	.00	.00		.00
CAPITAL OUTLAY - SHERIFF	0940	12,100.00	28,315.00	2,000.00	30,000.00		60,000.00
TOTAL COUNTY SHERIFF	0941	36,000.00	31,360.00	.00	36,000.00		72,000.00
TOTAL COUNTY SHERIFF	0999	845,989.95	827,926.89	771,264.18	909,637.06		1,027,355.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
DPS OFFICE (4130)							
SALARY-EXTRA HELP	0045	.00	.00	.00	.00		.00
EMPLOYMENT TAXES	0050	.00	.00	.00	.00		.00
COUNTY SHARE OF RETIREMEN	0060	.00	.00	.00	.00		.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00
CONTRACT LABOR	0090	.00	.00	.00	.00		.00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
OFFICE SUPPLIES	0125	.00	.00	.00	.00		
TELEPHONE	0710	6,000.00	6,000.00	4,925.00	3,000.00		3,000.00
UTILITIES	0720	3,500.00	3,500.00	5,150.00	4,010.00		4,000.00
DPS - EQUIPMENT	0940	1,500.00	1,500.00	550.00	.00		
TOTAL DPS OFFICE	0999	11,000.00	11,000.00	10,625.00	7,010.00		7,000.00

COUNTY CONSTABLES (4150)							
SALARY-CONSTABLES	0005	11,780.00	11,780.00	11,780.00	11,780.00		11,780.00
TRANSFER TO CONSTABLE FUN	0027	.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	920.00	971.00	971.00	971.00		971.00
COUNTY SHARE OF RETIREMEN	0060	2,275.00	2,180.00	2,175.00	2,215.00		2,410.00
COUNTY SHARE OF GROUP INS	0070	15,170.00	15,250.00	15,177.00	24,000.00		25,380.00
WORKERS' COMPENSATION	0080	.00	.00	.00	.00		
EDUCATION TRAVEL (1)	0106	.00	.00	.00	.00		
EDUCATION TRAVEL (2)	0107	.00	.00	.00	.00		
EDUCATION TRAVEL (3)	0108	.00	.00	.00	.00		
EDUCATION TRAVEL (4)	0109	.00	.00	.00	.00		
SUPPLIES (1)	0126	1,745.00	1,745.00	1,745.00	750.00		750.00
SUPPLIES (2)	0127	.00	.00	.00	.00		
SUPPLIES (3)	0128	.00	.00	.00	.00		
SUPPLIES (4)	0129	.00	.00	.00	.00		
MOTOR VEHICLE FUEL & LUBR	0175	750.00	640.00	750.00	300.00		300.00
DUES AND SUBSCRIPTIONS	0195	250.00	250.00	250.00	.00		
PSYCHOLOGICAL REPORTS	0502	100.00	210.00	100.00	100.00		100.00
TELEPHONE	0710	.00	.00	.00	.00		
EQUIPMENT	0940	900.00	900.00	900.00	900.00		900.00
EQUIPMENT (4)	0944	.00	.00	.00	.00		
TOTAL COUNTY CONSTABLES	0999	33,890.00	33,926.00	33,848.00	41,016.00		42,591.00

TOTAL LAW ENFORCEMENT	0999	890,879.95	872,852.89	815,737.18	957,663.06		1,076,946.00
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CORRECTIONAL (5199)							
COUNTY JAIL (5200)							
SALARY-JAIL ADMINISTRATOR							
SALARY-JAILERS	0009	.00	.00	.00	.00		
SALARY-EXTRA HELP	0010	218,985.00	195,211.00	188,530.00	188,530.00		55,000.00
EMPLOYMENT TAXES	0045	37,000.00	30,825.00	31,400.00	30,000.00		30,000.00
COUNTY SHARE OF RETIREMEN	0050	16,930.00	17,430.00	16,665.00	16,720.00		13,935.00
COUNTY SHARE OF GROUP INS	0060	40,380.00	39,175.00	37,270.00	36,365.00		33,105.00
WORKERS' COMPENSATION INS	0070	60,820.00	62,775.00	60,000.00	96,000.00		101,520.00
CONTRACT LABOR	0080	.00	.00	.00	.00		
JAIL SUPPLIES	0090	.00	.00	.00	.00		
MEDICAL & EVALUATION SUPP	0140	7,800.00	5,980.00	8,700.00	7,000.00		7,000.00
CLINIC & HOSPITAL VISITS	0142	3,500.00	2,400.00	5,130.00	8,000.00		8,000.00
REPAIR & MAINTENANCE EQUI	0143	13,500.00	28,620.00	33,310.00	8,000.00		8,000.00
COMPUTER MAINTENANCE	0215	.00	.00	.00	.00		
BOARDING PRISONERS	0220	5,200.00	5,200.00	6,475.00	5,500.00		8,000.00
COMPUTER GRANT EXPENDITUR	0305	37,525.00	33,185.00	29,750.00	31,000.00		33,500.00
CO. MATCH GRANT EXPENSE	0587	.00	.00	.00	.00		
SCAAP GRANT EXPENDITURES	0588	.00	.00	.00	.00		
SCAAP GRANT EXPENDITURES	0589	4,147.05	486.00	1,544.00	.00		
TOTAL COUNTY JAIL	0999	445,787.05	421,287.00	418,774.00	427,115.00		449,460.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
COMMUNITY SUPERVISION & CORR DEPT (5300)							
SALARY-PROBATION OFFICER	0006	70,239.00	70,242.00	70,242.00	70,239.00		70,239.00
STATE SUPPLMNT - PROB OFF	0007	.00	.00	.00	.00		.00
SALARY-PROBATION SECRETAR	0010	24,100.00	24,100.00	24,100.00	24,100.00		21,320.00
STATE SUPPLMNT - PROB SEC	0011	.02	.02	.02	.00		.00
SALARY-EXTRA HELP	0045	.00	.00	.00	.00		.00
EMPLOYMENT TAXES	0050	7,290.00	7,290.00	7,290.00	7,290.00		7,075.00
COUNTY SHARE OF RETIREMEN	0060	17,145.00	16,350.00	16,310.00	16,625.00		17,605.00
COUNTY SHARE OF GROUP INS	0070	23,225.00	23,245.00	23,250.00	36,000.00		38,070.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00
CONTRACT LABOR	0090	.00	.00	.00	.00		.00
EDUCATIONAL TRAVEL	0110	1,999.98	1,699.98	999.98	1,000.00		2,000.00
OFFICE SUPPLIES	0125	.00	.00	.00	3,850.00		.00
MOTOR VEHICLE FUEL & REPA	0175	.00	1,150.00	.00	7.50		10.00
LABORATORY FEES	0208	.00	.00	.00	.00		.00
EQUIPMENT MAINTENANCE	0215	.00	.00	.00	.00		.00
COMPUTER MAINTENANCE	0220	.00	.00	.00	.00		.00
JUVENILE & ADULT UPDATES	0310	.00	.00	.00	.00		.00
ELECTRONIC MONITORING	0315	.00	.00	.00	.00		.00
ALCOHOL INTERVENTION	0318	.00	300.00	.00	.00		.00
PSYCHOLOGICAL REPORTS	0502	.00	.00	.00	.00		.00
TELEPHONE	0710	900.00	900.00	900.00	900.00		900.00
INSURANCE	0760	.00	.00	.00	.00		.00
COMMUNITY SERVICE HELP	0886	.00	.00	.00	.00		.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		.00
SOFTWARE COMMUNITY SERVIC	0941	.00	.00	.00	.00		.00
TOTAL COMMUNITY SERVICE &	0999	144,899.00	145,277.00	143,092.00	160,011.50		162,219.00

JUVENILE PROBATION DEPT. (5350)							
SALARY-JUVENILE PROBATION	0006	38,535.00	38,535.00	38,535.00	38,535.00		38,535.00
SALARY STATE SUPPLEMENT	0007	.00	.00	.00	.00		.00
SALARY- PROBATION SECRETA	0010	24,100.00	24,100.00	24,100.00	24,100.00		21,320.00
SALARY-EXTRA LABOR	0045	.00	.00	.00	.00		.00
EMPLOYMENT TAXES	0050	7,400.00	7,210.00	7,320.00	7,280.00		7,070.00
COUNTY SHARE OF RETIREMEN	0060	17,205.00	16,455.00	16,380.00	16,605.00		17,590.00
COUNTY SHARE OF GROUP HEA	0070	23,010.00	23,050.00	23,070.00	36,000.00		38,070.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00
CONTRACT LABOR	0090	.00	.00	.00	.00		.00
EDUCATION TRAVEL	0110	4,500.00	4,500.00	4,000.00	4,000.00		4,000.00
OFFICE SUPPLIES	0125	1,500.00	1,475.00	1,000.00	1,000.00		1,000.00
JUVENILE PROBATION PROGRA	0132	.00	.00	.00	.00		.00
MOTOR VEHICLE FUEL & REPA	0175	4,000.00	4,025.00	3,000.00	3,000.00		3,000.00
MEDICAL,DENTAL,OR LAB FEE	0208	.00	.00	.00	.00		.00
EQUIPMENT MAINTENANCE	0215	.00	.00	.00	.00		.00
CONTRACTED JUVENILE DETEN	0306	20,000.00	23,300.00	17,000.00	17,000.00		17,000.00
NON-RESIDENTIAL SERVICES	0307	3,000.00	3,000.00	1,500.00	1,500.00		1,500.00
JUVENILE UPDATES	0310	.00	.00	.00	.00		.00
ELECTRONIC MONITORING	0315	.00	.00	.00	.00		.00
AUDITING FEES	0501	.00	.00	.00	.00		.00
PSYCHOLOGICAL REPORTS	0502	480.00	500.00	500.00	500.00		500.00
DRUG & ALCOHOL COUNCLING	0692	.00	.00	.00	.00		.00
TITLE IV-E PROG EXPENSES	0693	.00	.00	.00	.00		.00
TELEPHONE	0710	20.00	500.00	500.00	500.00		500.00
COMMUNITY SERVICE SUPERVI	0886	.00	250.00	250.00	250.00		250.00
CAPITAL OUTLAY	0940	35,755.00	.00	.00	.00		.00

Description Line Item FYE15 Budget FYE16 Budget FYE17 Budget FYE18 Budget FYE19 Budget Working Space

TJPC COMPUTER GRANT EXPEN 0945 .00 .00 .00 .00 .00

TOTAL JUVENILE PROBATION 0999 179,505.00 146,900.00 137,155.00 150,270.00 150,335.00

TOTAL CORRECTIONAL 0999 770,191.05 713,464.00 699,021.00 737,396.50 762,014.00

HEALTH AND WELFARE (5400)
 COUNTY HEALTH (5410)
 COUNTY HEALTH OFFICER 0605 .00 .00 .00 .00 .00
 ASSISTANT COUNTY HEALTH OFFICER 0607 .00 .00 .00 .00 .00
 COUNTY PORTION OF MEDICAL TRANSFER TO HOSPITAL FUND 0670 .00 .00 .00 .00 .00
 TRANSFER TO CARE CENTER 0892 .00 .00 .00 .00 .00
 TRANSFER TO CARE CENTER 0893 .00 .00 .00 .00 .00
 CAPITAL OUTLAY 0940 .00 .00 .00 .00 .00

TOTAL COUNTY HEALTH 0999 .00 .00 .00 .00 .00

COUNTY WELFARE (5450)
 TRAVEL ASSISTANCE 0100 250.00 250.00 125.00 .00 .00
 FOOD & GROCERY SUPPLIES 0165 750.00 750.00 300.00 .00 .00
 MEDICAL FEES 0506 1,000.00 1,000.00 500.00 .00 .00
 BURIAL EXPENSE 0508 1,500.00 1,500.00 1,800.00 1,800.00 1,800.00
 UTILITIES 0720 2,000.00 2,000.00 700.00 500.00 500.00
 WIC PROGRAM 0750 .00 .00 .00 .00 .00

TOTAL COUNTY WELFARE 0999 5,500.00 5,500.00 3,425.00 2,300.00 2,300.00

TOTAL HEALTH AND WELFARE 0999 5,500.00 5,500.00 3,425.00 2,300.00 2,300.00

CRANE COUNTY HISTORICAL COMM. (5610)
 SALARY-MUSEUM CONSERVATOR 0005 20,510.00 16,870.00 18,210.00 646.50 .00
 SALARY-EXTRA LABOR 0045 2,850.00 .00 .00 .00 .00
 EMPLOYMENT TAXES 0050 1,885.00 1,885.00 2,082.00 .00 .00
 COUNTY SHARE OF RETIREMENT 0060 4,430.00 4,225.00 4,660.00 107.00 .00
 EDUCATION TRAVEL 0105 750.00 500.00 .00 .00 .00
 OFFICE SUPPLIES 0125 3,400.00 1,350.00 3,451.00 .00 .00
 DUES AND SUBSCRIPTIONS 0195 500.00 550.00 30.00 .00 .00
 COMPUTER MAINTENANCE 0220 500.00 500.00 19.00 .00 .00
 TELEPHONE 0710 1,500.00 1,590.00 1,740.00 .00 .00
 MISCELLANEOUS - MUSEUM 0890 1,500.00 1,590.00 1,740.00 .00 .00
 CAPITAL OUTLAY 0940 51,000.00 25,064.50 .00 .00 .00

TOTAL CRANE CTY HISTORICA 0999 87,325.00 52,534.50 30,192.00 2,603.50 9,220.00

CRANE COUNTY SENIOR CITIZEN (5650)
 SALARY-SUPERVISOR 0010 47,442.00 47,445.00 47,445.00 46,742.00 36,000.00
 SALARY - ADMINISTRATION 0011 12,906.00 .00 .00 .00 .00
 SALARIES - DIETARY 0012 53,161.00 57,522.50 66,926.00 58,240.00 64,769.00
 SALARY-TRANSPORTATION 0013 26,480.00 30,996.00 35,385.00 39,888.00 33,124.00
 EMPLOYMENT TAXES 0050 10,720.00 11,515.00 11,565.00 11,140.00 10,245.00
 COUNTY SHARE OF RETIREMENT 0060 22,420.00 25,830.00 25,885.00 25,405.00 25,495.00
 COUNTY SHARE OF GROUP INS WORKERS' COMPENSATION 0070 15,380.00 15,405.00 15,420.00 24,000.00 25,380.00
 EDUCATION TRAVEL 0105 750.00 250.00 250.00 300.00 2,000.00

TOTAL CRANE COUNTY SENIOR CITIZEN 0999 177,442.00 177,445.00 177,445.00 176,742.00 164,000.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
OFFICE SUPPLIES							
DIETARY SUPPLIES	0125	2,500.00	2,000.00	1,500.00	1,500.00		1,500.00
KITCHEN SUPPLIES	0165	68,575.00	64,275.00	67,685.00	60,000.00		65,000.00
GAS, OIL & TIRES	0168	2,305.00	3,100.00	4,500.00	2,000.00		2,000.00
PAPER SUPPLIES	0175	2,000.00	1,750.00	1,500.00	1,750.00		1,500.00
MAINTENANCE EQUIPMENT	0188	9,030.00	10,000.00	5,900.00	10,000.00		10,000.00
VEHICLE REPAIRS	0210	5,500.00	1,250.00	1,100.00	2,500.00		2,500.00
ADMINISTRATIVE MATCH	0225	1,000.00	1,000.00	200.00	1,150.00		1,000.00
AREA AGENCY SUPERVISOR	0580	.00	.00	.00	.00		.00
TELEPHONE	0581	.00	.00	.00	2,400.00		2,400.00
TRANSFER TO SENIOR CITIZEN	0710	1,000.00	1,000.00	600.00	600.00		600.00
CAPITAL OUTLAY	0891	.00	.00	.00	.00		.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		.00
TOTAL SENIOR CITIZENS							
	0999	281,169.00	273,338.50	285,861.00	286,615.00		283,513.00
GOLF COURSE (5700)							
SALARY-GREENSKEEPER	0010	46,000.00	46,000.00	46,010.00	46,000.00		40,000.00
SALARY-EXTRA LABOR	0045	.00	8,285.00	35,360.00	28,380.00		32,100.00
EMPLOYMENT TAXES	0050	3,590.00	4,045.00	6,295.00	5,760.00		5,580.00
COUNTY SHARE OF RETIREMEN	0060	8,445.00	8,050.00	14,260.00	12,340.00		13,015.00
COUNTY SHARE OF GROUP INS	0070	15,000.00	15,000.00	15,361.00	24,000.00		25,380.00
TELEPHONE	0710	1,125.00	900.00	900.00	900.00		900.00
TRANSFER TO GOLF COURSE F	0892	85,150.00	95,850.00	47,000.00	47,000.00		50,000.00
CAPITAL OUTLAY	0940	15,000.00	.00	.00	.00		.00
TOTAL GOLF COURSE							
	0999	174,310.00	178,130.00	165,186.00	164,380.00		166,975.00
YOUTH CENTER (5800)							
SALARY-DIRECTOR	0009	36,965.00	36,560.00	36,005.00	36,000.00		36,000.00
SALARY-EXTRA LABOR	0045	6,500.00	7,485.00	7,800.00	7,800.00		13,000.00
EMPLOYMENT TAXES	0050	3,420.00	3,420.00	3,420.00	3,420.00		3,820.00
COUNTY SHARE OF RETIREMEN	0060	7,890.00	7,487.00	7,655.00	7,655.00		9,505.00
COUNTY SHARE OF GROUP INS	0070	15,000.00	15,335.00	15,350.00	24,000.00		25,380.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00
CONTRACT LABOR	0090	.00	.00	.00	.00		.00
EDUCATION / TRAVEL	0105	400.00	80.00	.00	1,145.00		1,000.00
OFFICE SUPPLIES	0125	300.00	1,200.00	1,410.00	1,200.00		1,200.00
MAINTENANCE SUPPLIES	0150	.00	.00	.00	.00		.00
SUPPLIES & EQUIPMENT REPA	0170	5,600.00	3,455.00	4,200.00	2,806.00		2,000.00
MOTOR VEHICLE FUEL & LUBR	0175	.00	.00	.00	250.00		250.00
DUES AND SUBSCRIPTIONS	0195	100.00	75.00	.00	300.00		300.00
REPAIR AND MAINTENANCE	0205	1,250.00	.00	390.00	500.00		500.00
TELEPHONE	0710	1,660.00	1,891.00	2,100.00	2,240.00		2,000.00
UTILITIES	0720	1,795.00	1,775.00	2,035.00	1,865.00		2,000.00
SPECIAL EVENTS	0885	19,400.00	16,725.00	17,930.00	13,515.00		5,500.00
RECREATION EQUIPMENT	0940	.00	3,800.00	.00	2,250.00		3,800.00
CAPITAL, RENOVATION	0944	.00	.00	.00	.00		.00
TOTAL YOUTH CENTER							
	0999	100,280.00	99,288.00	98,295.00	104,946.00		106,255.00
COUNTY LIBRARY (5900)							
SALARY-LIBRARIAN	0009	58,280.00	58,280.00	42,000.00	42,000.00		42,000.00
SALARY-ASSISTANT LIBRARIAN	0010	.00	.00	.00	.00		.00
SALARY-EXTRA LABOR	0045	53,465.00	67,180.00	45,564.00	43,994.00		49,245.00
SALARY-EXTRA LABOR MAINTEN	0046	22,620.00	22,620.00	24,882.00	24,885.00		27,898.00
EMPLOYMENT TAXES	0050	10,590.00	11,545.00	8,605.00	7,890.00		8,580.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
COUNTY SHARE OF RETIREMEN	0060	24,175.00	26,015.00	16,415.00	17,990.00		21,350.00
COUNTY SHARE OF GROUP INS	0070	15,455.00	15,435.00	15,385.00	24,000.00		25,380.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
EDUCATIONAL TRAVEL	0110	1,000.00	1,000.00	535.00	750.00		750.00
MAINTENANCE SUPPLIES	0150	3,300.00	3,300.00	2,600.00	3,000.00		3,000.00
SUPPLIES	0170	6,550.00	5,600.00	5,146.43	4,793.51		4,800.00
LIBRARY BOOKS	0172	18,000.00	16,000.00	13,400.00	14,000.00		14,000.00
FILM & SOFTWARE	0173	12,005.00	9,305.00	6,995.00	23,260.00		23,260.00
DUES AND SUBSCRIPTIONS	0195	1,500.00	2,000.00	1,200.00	1,200.00		1,300.00
REPAIRS AND MAINTENANCE	0205	1,300.00	2,500.00	1,265.00	2,000.00		2,000.00
COPIER RENTAL	0217	1,985.00	4,350.00	4,680.00	4,590.00		3,825.00
BINDING BOOKS	0504	.00	.00	.00	.00		
TELEPHONE	0710	1,700.00	3,100.00	3,130.00	3,750.00		3,300.00
UTILITIES	0720	11,450.00	9,400.00	10,425.00	11,650.00		10,000.00
MISCELLANEOUS	0890	.00	.00	.00	.00		
CAPITAL / EQUIPMENT	0940	1,500.00	1,500.00	31,680.00	38,160.00		1,000.00
TOCKER GRANT EXPENDITURES	0941	.00	.00	.00	.00		
PRIVATE GRANT EXPENDITURE	0942	.00	44,126.55	.00	.00		
BUSH GRANT AWARD BOOK EXP	0943	5,875.00	.00	.00	.00		
TRULL GRANT EXPENDITURES	0944	.00	.00	.00	.00		
PIPER GRANT EXPENDITURES	0945	.00	.00	.00	.00		
PRIVATE GRANT EXPENDITURE	0947	.00	.00	.00	.00		
SEAWELL-ELAM GRANT EXPEND	0949	.00	.00	.00	.00		
MS DOSS GRANT EXPENDITURE	0950	.00	.00	.00	.00		
LONE STAR GRANT EXPENDITU	0951	.00	.00	.00	.00		
TIF GRANT EXPENDITURES	0952	.00	.00	.00	.00		
ABELL-HANGER FOUNDATION G	0953	.00	.00	.00	.00		
TOTAL COUNTY LIBRARY	0999	249,750.00	303,256.55	233,907.43	267,912.51		241,688.00
TOTAL CULTURE - RECREATIO	0999	892,834.00	906,547.55	813,441.43	826,457.01		807,651.00
MAINTENANCE (6000)							
PARKS, CEMETERY & BLDGS-GENERAL (6300)							
SALARY-SUPERVISOR	0008	59,882.00	59,884.00	59,884.00	59,882.00		59,882.00
SALARY-OPERATOR	0009	167,544.00	167,544.00	167,544.00	167,544.00		176,384.00
SALARY-WELDER	0010	.00	.00	.00	.00		
SALARY-LABOR II	0011	36,400.00	36,400.00	36,400.00	36,400.00		38,480.00
SALARY-LABOR II	0012	38,480.00	38,480.00	38,480.00	38,480.00		40,560.00
SALARY-EXTRA SUMMER LABOR	0045	43,830.00	43,440.00	31,330.00	31,905.00		33,780.00
SALARY-EXTRA MAINTENANCE	0046	25,920.00	25,920.00	22,290.00	22,290.00		25,305.00
EMPLOYMENT TAXES	0050	28,670.00	28,640.00	27,435.00	27,480.00		28,850.00
COUNTY SHARE OF RETIREMEN	0060	63,280.00	60,585.00	60,165.00	60,620.00		69,650.00
COUNTY SHARE OF GROUP INS	0070	105,000.00	118,240.00	107,615.00	168,000.00		177,660.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR-GROUNDS	0090	.00	.00	.00	.00		
CONTRACT LABOR-BUILDINGS	0091	.00	.00	.00	.00		
EDUCATIONAL TRAVEL	0105	1,500.00	1,500.00	500.00	500.00		500.00
OFFICE SUPPLIES	0125	400.00	400.00	400.00	100.00		100.00
SUPPLIES	0170	19,110.00	24,310.00	24,430.00	19,000.00		19,000.00
MOTOR VEHICLE FUEL & LUBR	0175	20,050.00	17,090.00	16,500.00	15,000.00		15,000.00
BOTANICAL SUPPLIES	0182	45,250.00	58,075.00	40,370.00	51,415.00		55,000.00
EQUIPMENT REPAIRS	0205	9,000.00	8,000.00	9,320.00	10,000.00		8,000.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
REPAIRS & MAINTENANCE	0210	15,000.00	10,835.00	5,420.00	10,000.00		10,000.00
POND MAINTENANCE	0215	1,500.00	1,500.00	1,500.00	2,600.00		2,000.00
VEHICLE REPAIRS	0225	8,130.00	11,000.00	6,000.00	9,300.00		10,000.00
WELDING SUPPLIES	0430	3,110.00	3,865.00	3,000.00	3,000.00		3,000.00
TELEPHONE	0710	5,000.00	4,025.00	3,000.00	2,700.00		2,700.00
UTILITIES	0720	7,985.00	7,800.00	7,800.00	7,800.00		7,800.00
TRANSFER TO GOLF COURSE F	0892	.00	.00	.00	.00		.00
CAPITAL	0940	8,000.00	.00	1,130.00	.00		48,500.00
TOTAL PKS, CEM, & BLDG	0999	713,041.00	727,533.00	670,513.00	744,016.00		832,151.00

SPORTS COMPLEX (6310)							
SUPPLIES	0170	3,000.00	3,000.00	3,000.00	2,685.00		2,000.00
REPAIRS & MAINTENANCE	0205	4,200.00	4,200.00	1,100.00	3,000.00		3,000.00
UTILITIES	0720	15,285.00	15,315.00	15,000.00	15,000.00		15,000.00
EQUIPMENT RENTAL	0840	1,600.00	1,600.00	600.00	.00		.00
BASEBALL EQUIPMENT	0939	1,000.00	1,000.00	400.00	1,000.00		1,000.00
CAPITAL	0940	1,500.00	1,500.00	.00	.00		50,000.00
TOTAL SPORTS COMPLEX	0999	26,585.00	26,615.00	20,100.00	21,685.00		71,000.00

SWIMMING POOL (6320)							
SALARY-EXTRA SUMMER LABOR	0045	41,220.00	43,026.00	41,220.00	41,220.00		45,720.00
SALARY-EXTRA MAINTENANCE	0046	6,300.00	.00	5,220.00	.00		.00
EMPLOYMENT TAXES	0050	3,640.00	3,640.00	3,555.00	3,155.00		3,500.00
WORKERS' COMPENSATION	0080	.00	.00	.00	.00		.00
CONTRACT LABOR	0090	.00	.00	.00	.00		.00
SUPPLIES	0170	2,000.00	2,052.00	2,000.00	2,000.00		2,000.00
CONCESSION SUPPLIES	0171	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00
CHEMICALS	0175	10,000.00	10,000.00	10,000.00	10,000.00		10,000.00
REPAIRS & MAINTENANCE	0205	5,000.00	5,000.00	3,000.00	3,500.00		3,000.00
LIFEGUARD CERTIFICATIONS	0300	1,500.00	1,500.00	1,500.00	1,500.00		1,500.00
TELEPHONE	0710	350.00	350.00	350.00	350.00		350.00
UTILITIES	0720	9,430.00	11,000.00	10,230.00	11,000.00		11,000.00
EQUIPMENT	0940	5,000.00	5,000.00	3,000.00	3,000.00		3,000.00
CAPITAL OUTLAY	0941	.00	.00	.00	.00		.00
TOTAL SWIMMING POOL	0999	87,440.00	84,568.00	83,075.00	78,725.00		83,070.00

CEMETERY (6330)							
SUPPLIES	0170	3,500.00	3,500.00	3,500.00	3,500.00		3,500.00
REPAIRS & MAINTENANCE	0205	9,000.00	9,000.00	8,540.00	8,000.00		8,000.00
FIRE ANT CONTROL	0372	3,850.00	3,510.00	3,560.00	4,100.00		4,100.00
TELEPHONE	0710	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00
UTILITIES	0720	4,200.00	4,200.00	4,200.00	2,500.00		2,500.00
CAPITAL	0940	15,000.00	7,462.00	29,800.00	15,000.00		15,000.00
TOTAL CEMETERY	0999	36,550.00	28,672.00	50,600.00	34,100.00		34,100.00

BUILDING MAINTENANCE (6340)							
CONTRACT TRANSPORTATION	0168	.00	.00	.00	.00		.00
CONTRACT SUPPLIES	0169	.00	.00	.00	.00		.00
SUPPLIES	0170	20,000.00	20,000.00	20,000.00	20,000.00		20,000.00
REPAIRS & MAINTENANCE	0205	26,250.00	26,250.00	26,250.00	20,000.00		20,000.00
TERMITE SVC CONTRACT	0372	.00	.00	.00	.00		.00
FIRE & SAFETY	0375	7,000.00	7,000.00	7,000.00	6,000.00		6,000.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
TELEPHONE	0710	2,000.00	2,000.00	500.00	83.25		
INTERNET SERVICES	0715	.00	.00	.00	.00		
UTILITIES	0720	64,025.00	58,825.00	58,825.00	76,325.00		58,825.00
EQUIPMENT LEASE	0840	16,035.00	17,615.00	20,665.00	16,500.00		16,500.00
TOTAL BUILDING MAINTENANC	0999	135,310.00	131,690.00	133,240.00	138,908.25		121,325.00
COURTHOUSE MAINTENANCE (6350)							
SALARY-EXTRA MAINTENANCE	0045	22,308.00	22,308.00	19,604.00	19,604.00		22,620.00
SALARY-EXTRA HELP	0046	.00	.00	.00	.00		
EMPLOYMENT TAX	0050	1,710.00	1,710.00	1,500.00	1,500.00		1,750.00
CO. SHARE OF RETIREMENT	0060	4,020.00	3,830.00	3,360.00	3,425.00		4,310.00
CONTRACT LABOR	0090	.00	.00	.00	.00		
JANITORIAL SUPPLIES	0100	4,925.00	4,000.00	4,000.00	3,500.00		3,500.00
CONTRACT SUPPLIES	0169	.00	.00	.00	.00		
SUPPLIES	0170	500.00	500.00	500.00	500.00		500.00
REPAIRS & MAINTENANCE	0205	37,000.00	37,000.00	32,500.00	30,000.00		30,000.00
UTILITIES	0205	44,000.00	43,509.00	38,600.00	40,000.00		40,000.00
TOTAL COURTHOUSE MAINTENA	0999	114,463.00	112,857.00	100,064.00	98,529.00		102,680.00
AIRPORT MAINTENANCE (6360)							
TRANSFER TO AIRPORT IMPRO	0027	.00	150.00	.00	.00		
SUPPLIES	0170	.00	19,850.00	7,000.00	7,000.00		7,000.00
REPAIRS & MAINTENANCE	0205	20,000.00	1,000.00	1,000.00	15.00		
TELEPHONE	0710	1,000.00	6,500.00	6,500.00	5,000.00		5,000.00
UTILITIES	0720	6,500.00	.00	.00	66,000.00		20,000.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		
TOTAL AIRPORT MAINTENANCE	0999	27,500.00	27,500.00	14,500.00	78,015.00		32,000.00
RODEO ARENA (6370)							
REPAIRS & MAINTENANCE	0205	.00	.00	.00	.00		80,000.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		120,000.00
TOTAL RODEO ARENA	0999	.00	.00	.00	.00		200,000.00
COUNTY EXTENSION SERVICE (6500)							
TOTAL PARKS, CEMETERY & B	0999	1,140,889.00	1,139,435.00	1,072,092.00	1,193,978.25		1,476,326.00
SALARY-COUNTY AGENT							
SALARY-HOME DEMO AGENT	0008	9,628.00	16,963.00	27,678.00	26,978.00		17,000.00
SALARY-SECRETARY	0009	.00	.00	.00	.00		
VEHICLE ALLOWANCE	0010	53,355.00	53,355.00	53,355.00	53,355.00		55,432.00
SALARY-EXTRA LABOR	0015	.00	.00	.00	.00		
EMPLOYMENT TAXES	0045	.00	2,640.00	.00	.00		
COUNTY SHARE OF RETIREMEN	0050	5,770.00	6,270.00	6,270.00	6,270.00		5,610.00
COUNTY SHARE OF GROUP INS	0060	9,765.00	9,315.00	9,295.00	9,470.00		10,730.00
FAMILY INSURANCE	0070	15,420.00	15,430.00	15,431.00	24,000.00		25,380.00
WORKERS' COMPENSATION INS	0075	.00	.00	.00	.00		
CONTRACT LABOR	0080	.00	.00	.00	.00		
TRAVEL-HOME DEMO AGENT	0090	.00	.00	.00	.00		
TRAVEL-AG AGENT	0106	.00	.00	.00	.00		
OFFICE SUPPLIES	0107	9,550.00	12,700.00	9,980.00	7,000.00		8,500.00
HOME DEMONSTRATION SUPPLI	0125	3,000.00	4,875.00	2,990.00	2,200.00		2,500.00
	0155	1,000.00	750.00	1,110.00	1,000.00		1,000.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
RESULT DEMONSTRATION SUPP	0160	1,250.00	1,500.00	1,725.00	1,500.00		1,500.00
MOTOR VEHICLE FUELS	0175	5,000.00	5,000.00	4,325.00	5,000.00		6,000.00
POSTAGE	0192	750.00	750.00	500.00	500.00		750.00
REPAIRS-PENS & TRAP RANGE	0205	16,500.00	1,935.00	4,895.00	3,000.00		5,000.00
EQUIPMENT MAINTENANCE	0215	2,000.00	2,565.00	3,140.00	3,250.00		3,250.00
PICKUP & EQUIP REPAIRS	0225	2,000.00	1,565.00	800.00	1,000.00		3,000.00
TRAPPER EXPENSE	0503	32,400.00	32,400.00	32,400.00	38,400.00		38,400.00
TELEPHONE	0710	4,000.00	4,000.00	4,478.00	4,000.00		4,900.00
UTILITIES	0720	25,000.00	25,000.00	22,450.00	25,000.00		25,000.00
SOIL CONSERVATION	0887	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00
CAPITAL OUTLAY	0940	.00	.00	.00	42,815.00		
TOTAL COUNTY EXTENSION SE	0999	198,888.00	199,448.00	203,322.00	257,238.00		216,452.00
TOTAL EXTENSION SERVICE	0999	198,888.00	199,448.00	203,322.00	257,238.00		216,452.00
ROAD AND BRIDGE DEPARTMENT (7000)							
SALARY-SUPERVISORS	0009	59,882.00	59,884.00	59,884.00	59,882.00		59,882.00
SALARY-DRIVERS & OPERATOR	0010	247,005.00	237,120.00	235,600.00	210,690.00		243,360.00
SALARY-EXTRA SUMMER LABOR	0045	.00	.00	.00	.00		.00
EMPLOYMENT TAXES	0050	23,480.00	22,725.00	22,725.00	22,725.00		23,200.00
COUNTY SHARE OF RETIREMEN	0060	55,560.00	51,285.00	51,175.00	52,150.00		58,080.00
COUNTY SHARE OF GROUP INS	0070	105,000.00	105,000.00	105,000.00	168,000.00		177,660.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00
CONTRACT LABOR	0090	.00	.00	.00	.00		.00
TRAVEL-EDUCATIONAL	0105	1,000.00	1,000.00	1,000.00	1,130.00		1,000.00
OFFICE SUPPLIES	0125	2,650.00	2,600.00	1,800.00	1,500.00		1,300.00
GASOLINE, OIL & DIESEL FU	0175	54,950.00	40,185.00	42,000.00	47,500.00		50,000.00
TIRES AND TUBES	0180	18,000.00	20,000.00	13,690.00	12,000.00		13,000.00
PARTS AND REPAIRS	0225	50,000.00	60,550.00	39,055.00	41,500.00		32,500.00
CALICHE, PREMIX, EMULSION	0410	45,000.00	42,000.00	36,575.00	38,500.00		38,500.00
CATTLEGUARD SUPPLIES	0420	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00
WELDING SUPPLIES	0430	2,500.00	4,320.00	2,400.00	1,600.00		1,300.00
TELEPHONE	0710	2,100.00	2,100.00	1,600.00	1,000.00		1,800.00
UTILITIES	0720	8,000.00	8,000.00	3,200.00	5,000.00		5,000.00
TRUCK INSURANCE	0775	.00	.00	.00	.00		.00
MISCELLANEOUS	0890	.00	.00	.00	.00		.00
CAPITAL OUTLAY - MACK TRU	0940	68,780.00	108,945.00	66,500.00	180,960.00		140,280.00
CAPITAL OUTLAY - TRUCKS	0941	.00	.00	.00	.00		.00
CAPITAL OUTLAY - ROLLER	0942	.00	.00	.00	.00		.00
TOTAL ROAD AND BRIDGE	0999	744,907.00	766,714.00	683,204.00	845,137.00		847,862.00
TOTAL ROAD & BRIDGE	0999	744,907.00	766,714.00	683,204.00	845,137.00		847,862.00
MISC. GRANTS (7050)							
EMS GRANT EXPENDITURES	0105	.00	.00	.00	.00		.00
TDHCA GRANT EXPENDITURES	0706	.00	.00	.00	.00		.00
TOTAL MISC. GRANTS	0999	.00	.00	.00	.00		.00
NON DEPARTMENTAL EXPENDITURE (9100)							
VAC/SICK PAY @ RETIREMENT	0010	.00	.00	.00	.00		.00
EMPLOYEE RETIREMENT REWAR	0011	5,945.00	3,000.00	3,000.00	3,000.00		3,000.00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
DEFERRED COMPENSATION PLA	0015	.00	.00	.00	.00		
EMPLOYMENT TAX CORRECTION	0050	.00	.00	.00	.00		
RETIRES COUNTY GROUP INS	0070	738,000.00	818,000.00	872,795.00	833,000.00		465,950.00
TCDRS SDB INSURANCE	0074	22,305.00	24,000.00	20,000.00	20,000.00		20,000.00
TCDRS RETIREMENT CORRECTI	0075	108,000.00	56,690.00	47,596.00	19,990.00		100,000.00
WORKERS COMPENSATION INSU	0080	30,300.00	25,000.00	29,250.00	25,000.00		25,000.00
UNEMPLOYMENT TAXES/CLAIMS	0085	10,000.00	6,000.00	5,000.00	3,000.00		3,000.00
AVIATION FUEL SALES EXPEN	0175	2,000.00	2,000.00	2,000.00	1,500.00		1,500.00
DUES AND SUBSCRIPTIONS	0195	2,705.00	1,500.00	1,000.00	3,000.00		1,500.00
ADVERTISING	0196	6,000.00	6,000.00	3,105.00	3,000.00		1,500.00
COUNTY PROMOTION & DEVELO	0197	30,000.00	30,000.00	29,450.00	30,000.00		30,000.00
ADVERTISING/REQUIRED BY L	0198	.00	.00	.00	.00		1,500.00
DISTRICITNG SVC PROF FEES	0374	.00	.00	.00	.00		1,500.00
AUDITING FEES	0501	45,000.00	45,500.00	51,205.00	35,515.00		36,000.00
LAW SUIT COSTS	0502	10,000.00	500.00	2,500.00	1,500.00		1,500.00
LAW LIBRARY EXPENSE	0608	2,000.00	2,000.00	.00	.00		
TELEPHONE	0710	4,000.00	3,090.00	5,095.00	16,731.75		18,850.00
COBRA INSURANCE	0751	16,000.00	16,000.00	5,693.00	10,000.00		1,500.00
OFFICIAL & EMPLOYEES BOND	0755	3,500.00	3,500.00	3,500.00	3,500.00		3,500.00
INSURANCE	0760	79,827.44	68,930.00	78,230.00	96,166.50		150,000.00
DRUG POLICY COMPLIANCE	0804	2,600.00	2,000.00	2,000.00	2,000.00		2,000.00
SAFETY PROGRAM	0805	4,000.00	3,000.00	5,500.00	4,200.00		3,000.00
ADA COMPLIANCE	0806	10,000.00	7,000.00	5,000.00	3,000.00		3,000.00
RAPE CRISIS	0807	.00	.00	.00	.00		
MH / MR CENTER	0810	5,000.00	1,000.00	500.00	.00		
CHAMBER OF COMMERCE	0815	.00	.00	.00	.00		
FIRE DEPARTMENT EQUIPMENT	0825	.00	.00	.00	.00		
CO FIRE PROTECTION & EMER	0827	.00	.00	.00	.00		
RURAL ADDRESSING - 911	0829	2,000.00	2,000.00	2,000.00	.00		
APPRAISAL DISTRICT	0830	62,500.00	111,025.00	104,700.00	108,685.00		1,500.00
WATER DISTRICT EXPENSE	0840	22,000.00	.00	.00	.00		108,685.00
INTEREST EXPENSE	0850	.00	.00	.00	.00		
TAX EXPENSE ON RENTAL PRO	0860	600.00	.00	.00	.00		
TRANSFER TO DEBT SERVICE	0870	.00	.00	.00	.00		
MISCELLANEOUS	0890	.00	.00	.00	.00		
COLA	0891	.00	.00	.00	72,235.00		
TOTAL NON DEPARTMENTAL EX	0999	1,224,282.44	1,237,735.00	1,279,119.00	1,293,523.25		980,985.00
COURTHOUSE WORKROOM (9101)							
PAPER & SUPPLIES	0125	2,075.00	3,795.00	3,000.00	2,845.00		3,000.00
POSTAGE	0192	8,500.00	10,000.00	7,000.00	7,000.00		7,000.00
COPIER RENTAL/MAINTENANCE	0215	2,725.00	2,725.00	2,725.00	2,500.00		2,500.00
POSTAGE MACHINE RENTAL/MA	0216	3,375.00	3,375.00	3,375.00	3,375.00		3,375.00
FAX PHONE LINE	0710	650.00	650.00	600.00	755.00		700.00
TOTAL COURTHOUSE WORKROOM	0999	17,325.00	20,545.00	16,700.00	16,475.00		16,575.00
EMERGENCY SERVICES (9102)							
ANIMAL CONTROL SERVICES	0600	6,820.00	.00	.00	.00		24,289.00
EMERGENCY MGMT COORDINATO	0700	23,689.00	29,809.54	28,490.00	29,339.00		9,000.00
FIRE DEPT EQUIPMENT	0825	9,000.00	4,115.00	9,000.00	9,000.00		7,500.00
FIRE DEPT REPLACEMENT/DEP	0826	7,500.00	7,500.00	7,500.00	7,500.00		7,500.00
FIRE DEPT OPERATING EXPEN	0827	95,453.00	103,558.80	104,224.80	104,444.00		110,000.00
TOTAL EMERGENCY SERVICES	0999	142,462.00	144,983.34	149,214.80	150,283.00		150,789.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
TOTAL NON DEPARTMENTAL	0999	1,384,069.44	1,403,263.34	1,445,033.80	1,460,281.25		1,148,349.00
CAPITAL OUTLAY (9900)	9999	.00	.00	.00	.00		.00
TRANSFER TO PERMANENT IMP	0011	279,267.00	1,123,634.84	455,922.84	52,441.00		533,722.00
OFFICE EQUIPMENT	0016	.00	.00	.00	.00		.00
MOTOR GRADER-ROAD & BRIDG	0021	.00	.00	.00	.00		.00
CAPITAL LEASE-MOTOR GRADE	0022	.00	.00	.00	.00		.00
CAPITAL LEASE-DOZER	0023	.00	.00	.00	.00		.00
CAPITAL LEASES 1997-98	0025	.00	.00	.00	.00		.00
PAVING / URBAN	0027	150,000.00	150,000.00	151,850.00	150,000.00		200,000.00
PAVING	0028	276,000.00	276,000.00	276,000.00	276,000.00		276,000.00
COURTHOUSE COMPUTER MAINT	0030	50,000.00	54,000.00	56,000.00	50,000.00		100,000.00
HAIL DAMAGE - INSURED	0040	438,525.13	431,403.70	.00	3,778.85		
TOTAL CAPITAL OUTLAY	0999	1,193,792.13	2,035,038.54	939,772.84	532,219.85		1,109,722.00
TOTAL GENERAL FUND	0999	9,556,030.13	10,324,767.18	8,927,369.61	9,211,515.52		9,842,360.00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
REV - RESTRICTED FUND (002)							
INSURANCE ON DAMAGE	0525	.00	423,889.19-	.00	12,500.00-		
MISCELLANEOUS REVENUE	0590	.00	65,722.09-	62,557.75-	68,041.90-		
MISC GRANT REVENUES	0716	18,173.05-	3,064.50-	.00	.00		
HOSP FUND GRANT REVENUE	0700	.00	.00	.00	.00		
CNTY JUDGE STATE SUPPLEME	0221	5,000.00-	5,000.00-	5,000.00-	.00		
SUPPLEMENT/DIST ATTY	0005	8,222.36-	.00	12,265.58-	.00		
ELECTION SVCS CONTRACT FE	0218	.00	.00	.00	.00		
CO ATTY STATE SUPPLEMENT	0217	32,083.37-	32,083.37-	32,083.37-	44,422.96-		
DEPUTY O/T	0011	.00	.00	.00	1,477.50-		
JUV PROB GRANT REVENUE	0251	.00	.00	.00	.00		
YOUTH CENTER	0069	.00	.00	.00	1,019.81-		
TOCKER GRANT	0327	.00	.00	.00	.00		
PRIVATE GRANT	0701	.00	.00	.00	.00		
BUSH GRANT	0702	.00	.00	.00	.00		
TRULL GRANT	0703	.00	.00	.00	.00		
PIPER GRANT	0704	.00	.00	.00	.00		
LIBRARY - LONE STAR GRANT	0714	.00	.00	.00	.00		
CAPITAL OUTLAY	0011	954,582.00-	.00	.00	.00		
TOTAL - RESTRICTED FUND	0999	1,018,060.78-	529,759.15-	111,906.70-	127,462.17-		

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EXP - RESTRICTED FUND (002)							
CO JUDGE STATE SUPPLEMENT	0006	.00	.00	.00	.00		
CO ATTY STATE SUPPLEMENT	0005	.00	.00	.00	.00		
TJPC ENTITLEMENT-STATE	0251	.00	.00	.00	.00		
TJPC ENTITLEMENT-COMM	0252	.00	.00	.00	.00		
YOUTH CENTER	0069	.00	.00	.00	.00		
TOCKER GRANT EXPENDITURES	0941	.00	.00	.00	.00		
PRIVATE GRANT EXPENDITURE	0942	.00	.00	.00	.00		
BUSH GRANT EXPENDITURES	0943	.00	.00	.00	.00		
TRULL GRANT EXPENDITURES	0944	.00	.00	.00	.00		
PIPER GRANT EXPENDITURES	0945	.00	.00	.00	.00		
LONE STAR GRANT EXPENDITURE	0951	.00	.00	.00	.00		
NON DEPT - APPRAISAL DIST	0830	.00	.00	.00	.00		
TOTAL - RESTRICTED FUND	0999	.00	.00	.00	.00		

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
REV - FM & LR FUND (011)							
STATE LATERAL ROAD	0290	.00	.00	.00	.00		
INTEREST EARNINGS	0505	.00	.00	.00	.00		
TRANSFER FROM GENERAL FUN	0892	.00	.00	.00	.00		
TOTAL - FM & LR FUND	0999	.00	.00	.00	.00		

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EXP - FM & LR FUND (011)							
EQUIPMENT REPAIRS	0225	1,600.00	3,600.00	1,600.00	6,783.09		
CALICHE, PREMITX, EMULSION	0410	4,697.97	2,696.40	4,696.40	.00		
PURCHASE RIGHT OF WAY	0940	.00	.00	.00	.00		
TOTAL - FM & LR FUND	0999	6,297.97	6,296.40	6,296.40	6,783.09		

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
REVENUES - LOCAL HOTEL OCCUP TAX (012)							
LOCAL HOTEL OCCUP TAX REV	0001	.00	4,000.00	.00	.00		
TOTAL REV - LOCAL HOTEL	0 0999	.00	4,000.00	.00	.00		

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EXPENSES - LOCAL HOTEL OCCUP TAX (012)							
HOTEL OCCUP TAX EXPENDITU	0001	.00	4,000.00	8,349.59	21,992.57		
TOTAL EXP - LOCAL HOTEL	0 0999	.00	4,000.00	8,349.59	21,992.57		

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	working Space	FYE19 Budget
REV - DEBT SERVICE FUND (021)							
CURRENT AD VALOREM TAX	0020	.00	.00	.00	.00		
DELINQUENT AD VALOREM TAX	0030	.00	.00	.00	.00		
EARNED INTEREST	0505	.00	.00	.00	.00		
TOTAL 1983 HOSPITAL C.O.	0999	.00	.00	.00	.00		
GENERAL OBLIGATION REFUNDING, 1996 (9030)							
CURRENT AD VALOREM TAXES	0020	.00	.00	.00	.00		
DELINQUENT AD VALOREM TAX	0030	.00	.00	.00	.00		
TRANSFER FROM GENERAL FUN	0040	.00	.00	.00	.00		
EARNED INTEREST	0505	.00	.00	.00	.00		
MISCELLANEOUS REVENUE	0590	.00	.00	.00	.00		
TOTAL GENERAL OBLIG. REFU	0999	.00	.00	.00	.00		
TOTAL - DEBT SERVICE FUND	0999	.00	.00	.00	.00		

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
EXP - DEBT SERVICE FUND (021)							
GENERAL OBLIGATION REFUNDING 1996 (9030)							
PRINCIPAL RETIRED	0855	.00	.00	.00	.00		.00
C.O. INTEREST	0857	.00	.00	.00	.00		.00
AGENT FEES	0858	.00	.00	.00	.00		.00
TOTAL GENERAL OBLIG. REFU	0999	.00	.00	.00	.00		.00
TOTAL - DEBT SERVICE FUND	0999	.00	.00	.00	.00		.00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
REV - PERMANENT IMPROVEMENT FUND (025)							
INTEREST EARNINGS	0505	.00	.00	.00	.00		
CERTIFICATE OF OBLIG. -PRO	0888	.00	.00	.00	.00		
TRANSFER FROM GENERAL FUN	0892	665,849.00	1,126,934.84	458,922.84	168,191.00		533,722.00
TOTAL - PERMANENT IMPROVE	0999	665,849.00	1,126,934.84	458,922.84	168,191.00		533,722.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EXP - PERMANENT IMPROVEMENT FUND (025)							
PERMANENT IMPROVEMENTS	0940	665,849.00	1,126,934.84	458,922.84	168,191.00		533,722.00
PAVING	0943	.00	.00	.00	.00		
REFUNDING BONDS, SERIES 1	0944	.00	.00	.00	.00		
CARE CENTER CONSTRUCTION	0945	.00	.00	.00	.00		
TOTAL - PERMANENT IMPROVE	0999	665,849.00	1,126,934.84	458,922.84	168,191.00		533,722.00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
REV - AIRPORT IMPROVEMENT FUND (027)							
HANGAR RENTAL FEES	0570	.00	.00	.00	.00		
AVIATION FUEL SALES REVEN	0575	.00	.00	.00	.00		
TRANSFER FROM GENERAL FUN	0891	.00	.00	.00	.00		
GRANT AWARD RECEIPTS	0892	.00	.00	.00	.00		
REFUND AIRPORT PROJECT GR	0895	.00	.00	.00	515.00		
TOTAL - AIRPORT IMPROVEME	0999	.00	.00	.00	515.00		

Run Date: 09/15/10
 Run Time: 16:21:16
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BUDGET ANALYSIS WORKSHEET -- (FUND: 02 /) AIRPORT IMPROVEMENT
 FOR COUNTY OF CRANE
 Budget Analysis Worksheet of Expenses
 Budget Year: 2019

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EXP - AIRPORT IMPROVEMENT FUND (027)							
AIRPORT PROJECT PARTICIPA	0028	22,782.40	10,956.40	23,984.99	23,305.99		
AVIATION FUEL SALES EXPEN	0175	.00	.00	.00	.00		
REPAIRS & MAINTENANCE	0205	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0891	.00	.00	.00	.00		
TOTAL - AIRPORT IMPROVEME	0999	22,782.40	10,956.40	23,984.99	23,305.99		

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
REVENUES - GOLF COURSE (030)							
MEMBERSHIP DUES	0001	40,000.00	35,000.00	35,000.00	31,000.00		31,000.00
CART SHED RENTALS	0002	9,425.00	7,000.00	7,000.00	7,000.00		7,000.00
GREEN FEES	0003	6,500.00	3,650.00	5,000.00	6,000.00		5,000.00
INITIATION FEES	0004	.00	.00	.00	.00		.00
TOURNAMENT REVENUE	0005	2,810.00	1,500.00	1,000.00	.00		.00
BUILDING RENTAL REVENUE	0006	1,000.00	1,000.00	.00	.00		.00
INTEREST EARNINGS	0505	.00	.00	150.00	300.00		500.00
TRANSFER FROM GENERAL FUN	0892	85,150.00	95,850.00	47,000.00	47,000.00		50,000.00
TSF FROM FUND BALANCE	0900	.00	.00	31,950.00	29,010.00		31,100.00
TOTAL REV - GOLF COURSE	0999	144,885.00	144,000.00	127,100.00	120,310.00		124,600.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EXP - GOLF COURSE (030)							
CONTRACT LABOR	0080	29,625.00	17,500.00	5,250.00	.00		20,000.00
ADVERTISING	0118	.00	1,000.00	.00	.00		750.00
OFFICE SUPPLIES	0125	150.00	750.00	750.00	750.00		7,500.00
SUPPLIES	0170	4,555.00	4,370.00	5,500.00	5,500.00		3,000.00
MOTOR VEHICLE FUEL & LUBR	0175	4,265.00	7,000.00	5,000.00	3,000.00		9,100.00
BOTANICAL SUPPLIES	0182	1,900.00	7,065.00	100.00	8,600.00		17,500.00
REPAIRS & MAINTENANCE	0205	55,055.00	31,975.00	25,655.00	36,210.00		18,000.00
EQUIPMENT REPAIRS	0210	5,270.00	18,000.00	18,000.00	13,450.00		17,500.00
GROUNDS MAINTENANCE	0215	14,630.00	21,460.00	31,065.00	17,500.00		
FISCAL SERVICE FEE	0600	3,500.00	3,000.00	.00	.00		
SALES TAX EXPENSE	0605	3,840.00	3,500.00	3,500.00	3,500.00		3,500.00
TELEPHONE	0710	1,000.00	1,000.00	1,030.00	1,000.00		1,000.00
UTILITIES	0720	19,110.00	13,630.00	19,000.00	18,550.00		14,500.00
INSURANCE	0760	.00	.00	.00	.00		
EQUIPMENT LEASE	0840	.00	13,500.00	12,000.00	12,000.00		12,000.00
PROPERTY LEASES	0845	250.00	250.00	250.00	250.00		250.00
CAPITAL OUTLAY	0940	1,735.00	.00	.00	.00		
TOTAL EXP - GOLF COURSE	0999	144,885.00	144,000.00	127,100.00	120,310.00		124,600.00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
REVENUES - 4H (031)							
RV PARK REVENUE	0001	40,000.00	40,000.00	70,000.00	40,000.00		40,000.00
STEER PEN REVENUE	0002	1,000.00	1,000.00	.00	.00		
DONATIONS	0003	.00	.00	1,741.00	.00		
TSF FROM FUND BALANCE	0900	.00	.00	10,179.00	.00		
TOTAL REV - 4H	0999	41,000.00	41,000.00	81,920.00	40,000.00		40,000.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
(031)							
RIFLE CLUB EXPENSES							
4H CLUB (0100)							
SUPPLIES	0001	4,600.00	11,000.00	10,200.00	5,650.00		9,000.00
REGISTRATIONS	0002	2,000.00	500.00	3,430.00	1,005.00		2,000.00
AWARDS	0003	3,700.00	1,675.00	1,000.00	500.00		1,000.00
EVENTS	0004	9,700.00	10,000.00	24,460.00	13,035.00		14,000.00
REPAIRS & MAINTENANCE	0005	3,500.00	1,365.00	3,250.00	6,025.00		3,000.00
UNIFORMS	0006	1,000.00	1,000.00	1,050.00	935.00		1,000.00
PROMOTIONS	0007	7,700.00	6,460.00	5,120.00	1,000.00		1,000.00
EQUIPMENT	0008	1,800.00	2,000.00	18,570.00	4,650.00		2,000.00
TOTAL 4H CLUB	0999	34,000.00	34,000.00	67,080.00	32,800.00		33,000.00
RIFLE CLUB (0200)							
SUPPLIES	0001	4,000.00	3,895.00	4,040.00	2,450.00		3,000.00
REGISTRATIONS	0002	1,000.00	1,000.00	1,100.00	1,000.00		1,000.00
EQUIPMENT	0003	2,000.00	2,105.00	8,100.00	3,450.00		2,000.00
REPAIR & MAINTENANCE	0005	.00	.00	5,500.00	300.00		1,000.00
TOTAL EXP - RIFLE CLUB	0999	7,000.00	7,000.00	18,740.00	7,200.00		7,000.00
TOTAL EXP - 4H	0999	41,000.00	41,000.00	85,820.00	40,000.00		40,000.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
REV - HOSPITAL GENERAL FUND (041)							
INSURANCE ON DAMAGE	0525	.00	.00	.00	.00		
REVENUE-HOSPITAL (8000)							
ROOM & BOARD-INPATIENT	0420	.00	.00	.00	.00		
ROOM & BOARD-OBSERVATION	0423	.00	.00	.00	.00		
ROOM & BOARD-BOARDER	0425	.00	.00	.00	.00		
DAY SURGERY ROOM	0428	.00	.00	.00	.00		
RECOVERY ROOM	0429	.00	.00	.00	.00		
CRNA FEES	0430	.00	.00	.00	.00		
OPERATING ROOM	0431	.00	.00	.00	.00		
LABOR, DELIVERY, RECOVERY	0432	.00	.00	.00	.00		
EMERGENCY ROOM	0433	.00	.00	.00	.00		
ANESTHETIC	0434	.00	.00	.00	.00		
PHARMACY	0435	.00	.00	.00	.00		
CENTRAL SUPPLY	0436	.00	.00	.00	.00		
X-RAYS	0437	.00	.00	.00	.00		
LABORATORY	0438	.00	.00	.00	.00		
EKG'S	0439	.00	.00	.00	.00		
NURSERY	0440	.00	.00	.00	.00		
OXYGEN	0441	.00	.00	.00	.00		
RESPIRATORY THERPY	0442	.00	.00	.00	.00		
BLOOD SERVICES	0443	.00	.00	.00	.00		
CT SCAN	0444	.00	.00	.00	.00		
CARDIAC MONITOR	0445	.00	.00	.00	.00		
CASE HISTORIES	0446	.00	.00	.00	.00		
MEDICAL RECORDS REVENUE	0447	.00	.00	.00	.00		
EMERGENCY ROOM PHYSICIAN	0448	.00	.00	.00	.00		
MISCELLANEOUS INCOME	0449	.00	.00	.00	.00		
ULTRASOUND	0450	.00	.00	.00	.00		
INTEREST EARNINGS	0505	.00	.00	.00	.00		
INSURANCE ON DAMAGE	0525	.00	.00	.00	.00		
CATERING REVENUE	0550	.00	.00	.00	.00		
LAUNDRY REVENUE	0552	.00	.00	.00	.00		
GRANT REVENUE	0700	.00	.00	.00	.00		
TRANSFER FROM GENERAL FUN	0892	.00	.00	.00	.00		
BAD DEBT EXPENSE	0893	.00	.00	.00	.00		
RECOVERY OF BAD DEBT	0894	.00	.00	.00	.00		
REVENUE ADJUSTMENTS	0895	.00	.00	.00	.00		
TOBACCO SETTLEMENT	0896	.00	.00	.00	.00		
CONTRACTUALS	0897	.00	.00	.00	.00		
MEDICARE PASS THRU	0898	.00	.00	.00	.00		
MEDICARE CAPITAL	0899	.00	.00	.00	.00		
CHARITY	0900	.00	.00	.00	.00		
TOTAL HOSPITAL REVENUES							
	0999	.00	.00	.00	.00		
REVENUE-RURAL HEALTH CLINIC (9000)							
CLINIC VISITS	0425	.00	.00	.00	.00		
RURAL HEALTH INITIATIVES	0890	.00	.00	.00	.00		
BAD DEBT EXPENSE	0893	.00	.00	.00	.00		
RECOVERY OF BAD DEBT	0894	.00	.00	.00	.00		
CONTRACTUALS	0897	.00	.00	.00	.00		
TOTAL RURAL HEALTH CLINIC							
	0999	.00	.00	.00	.00		

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EXP - HOSPITAL GENERAL FUND (041)							
EXP - HOSPITAL (8000)							
EMPLOYMENT EXPENSE (8000)							
SALARIES-ADMINISTRATION	0015	.00	.00	.00	.00		.00
SALARIES-ADMIN. CLERICAL	0016	.00	.00	.00	.00		.00
SALARIES-MEDICAL RECORDS	0018	.00	.00	.00	.00		.00
SALARIES-DIRECTOR OF NURS	0020	.00	.00	.00	.00		.00
SALARIES-RN'S	0022	.00	.00	.00	.00		.00
SALARIES-LVN'S	0023	.00	.00	.00	.00		.00
SALARIES-AIDES	0025	.00	.00	.00	.00		.00
MILEAGE	0026	.00	.00	.00	.00		.00
SALARIES-DIETARY	0031	.00	.00	.00	.00		.00
SALARIES-DIETARY SUPERVIS	0032	.00	.00	.00	.00		.00
SALARIES-MAINTENANCE	0033	.00	.00	.00	.00		.00
SALARIES-HOUSEKEEP SUPERV	0034	.00	.00	.00	.00		.00
SALARIES-HOUSEKEEPING	0035	.00	.00	.00	.00		.00
SALARIES-LAUNDRY	0036	.00	.00	.00	.00		.00
SALARIES-LABORATORY	0037	.00	.00	.00	.00		.00
SALARIES-X-RAY	0039	.00	.00	.00	.00		.00
EMPLOYMENT TAXES	0050	.00	.00	.00	.00		.00
HOSPITAL SHARE OF RETIREM	0060	.00	.00	.00	.00		.00
HOSPITAL SHARE OF HEALTH	0070	.00	.00	.00	.00		.00
HOSPITAL SHARE OF DENTAL	0071	.00	.00	.00	.00		.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		.00
TOTAL EMPLOYMENT EXPENSE	0099	.00	.00	.00	.00		.00

GENERAL OPERATING EXPENSE (8000)							
EDUCATION EXPENSE	0105	.00	.00	.00	.00		.00
TRAVEL	0106	.00	.00	.00	.00		.00
ADVERTISING	0118	.00	.00	.00	.00		.00
COLLECTION FEES	0122	.00	.00	.00	.00		.00
OFFICE SUPPLIES	0125	.00	.00	.00	.00		.00
PATIENT EDUCATION	0126	.00	.00	.00	.00		.00
COMPUTER SUPPLIES	0128	.00	.00	.00	.00		.00
FREIGHT	0132	.00	.00	.00	.00		.00
MEDICAL SUPPLIES	0142	.00	.00	.00	.00		.00
HOUSEKEEPING SUPPLIES	0150	.00	.00	.00	.00		.00
MEDICAL WASTE DISPOSAL	0151	.00	.00	.00	.00		.00
LINEN REPLACEMENT	0152	.00	.00	.00	.00		.00
DIETARY COSTS & SUPPLIES	0165	.00	.00	.00	.00		.00
RAW FOOD SUPPLIES	0167	.00	.00	.00	.00		.00
CT SCAN	0184	.00	.00	.00	.00		.00
SURGICAL SUPPLIES	0185	.00	.00	.00	.00		.00
LABORATORY SUPPLIES	0187	.00	.00	.00	.00		.00
EKG EXPENSE	0188	.00	.00	.00	.00		.00
DRUGS	0189	.00	.00	.00	.00		.00
OXYGEN	0191	.00	.00	.00	.00		.00
X-RAY SUPPLIES	0193	.00	.00	.00	.00		.00
BLOOD	0194	.00	.00	.00	.00		.00
DUES AND SUBSCRIPTIONS	0195	.00	.00	.00	.00		.00
TOTAL GEN. OPERATING EXPE	0199	.00	.00	.00	.00		.00

MAINTENANCE EXPENSE (8000)		.00	.00	.00	.00		.00
MAINTENANCE-BLDG & GROUND 0205		.00	.00	.00	.00		.00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	FYE19 Budget	Working Space
MAINTENANCE-EQUIPMENT							
COPIER RENTAL/MAINT.	0210	.00	.00	.00	.00	.00	
COMPUTER MAINTENANCE	0215	.00	.00	.00	.00	.00	
MOTOR VEHICLE REPAIRS	0220	.00	.00	.00	.00	.00	
	0225	.00	.00	.00	.00	.00	
TOTAL MAINTENANCE EXPENSE	0299	.00	.00	.00	.00	.00	
SERVICE CONTRACTS (8000)							
OFFICE EQUIP SVC CONTRACT	0371	.00	.00	.00	.00	.00	
BUILDING EQUIP SVC CONTRA	0373	.00	.00	.00	.00	.00	
TELEPHONE SERVICE CONTRAC	0375	.00	.00	.00	.00	.00	
TELEVISION SERVICE CONTRA	0377	.00	.00	.00	.00	.00	
MEDICAL EQUIP SVC CONTRAC	0379	.00	.00	.00	.00	.00	
MISC SERVICE CONTRACTS	0381	.00	.00	.00	.00	.00	
TOTAL SERVICE CONTRACTS	0399	.00	.00	.00	.00	.00	
PROFESSIONAL FEES & SERVICES (8000)							
AUDIT FEES	0501	.00	.00	.00	.00	.00	
COST REPORT PREPARATION	0502	.00	.00	.00	.00	.00	
LEGAL FEES	0503	.00	.00	.00	.00	.00	
MED RECORDS - DIGITIZING	0504	.00	.00	.00	.00	.00	
CHARGEMASTER MAINTENANCE	0505	.00	.00	.00	.00	.00	
MANAGED CARE CONTRACT CON	0506	.00	.00	.00	.00	.00	
PATH CONSULTANT	0555	.00	.00	.00	.00	.00	
DIETARY CONSULTANT	0557	.00	.00	.00	.00	.00	
MEDICAL RECORDS CONSULTAN	0559	.00	.00	.00	.00	.00	
PHYSICIAN REVIEW	0560	.00	.00	.00	.00	.00	
PHARMACIST CONSULTANT	0561	.00	.00	.00	.00	.00	
ANESTHETIST FEE	0571	.00	.00	.00	.00	.00	
NURSING SERVICE	0573	.00	.00	.00	.00	.00	
RADIOLOGY INTERPRETATION	0574	.00	.00	.00	.00	.00	
LABORATORY & X-RAY COVERA	0575	.00	.00	.00	.00	.00	
WEEK-END ER COVERAGE	0577	.00	.00	.00	.00	.00	
MISC CONTRACT PERSONNEL	0590	.00	.00	.00	.00	.00	
TOTAL PROFESSIONAL FEES &	0599	.00	.00	.00	.00	.00	
UTILITIES & OTHER EXPENSE (8000)							
TELEPHONE	0710	.00	.00	.00	.00	.00	
INTERNET SERVICES	0715	.00	.00	.00	.00	.00	
UTILITIES	0720	.00	.00	.00	.00	.00	
COST REPORT SETTLEMENT EX	0765	.00	.00	.00	.00	.00	
BUILDING LIABILITY & CONT	0769	.00	.00	.00	.00	.00	
PROFESSIONAL LIABILITY	0771	.00	.00	.00	.00	.00	
RURAL CLINIC DEVELOPMENT	0788	.00	.00	.00	.00	.00	
PHYSICIAN'S SEARCH EXPENS	0789	.00	.00	.00	.00	.00	
CLINIC BUILDING	0835	.00	.00	.00	.00	.00	
MISCELLANEOUS	0890	.00	.00	.00	.00	.00	
COLA	0891	.00	.00	.00	.00	.00	
CAPITAL EXPENDITURE-EQUIP	0898	.00	.00	.00	.00	.00	
CAPITAL EXPENDITURE-IT	0899	.00	.00	.00	.00	.00	
LEASE AGREEMENTS	0941	.00	.00	.00	.00	.00	
AUTOMATED BILLING SOFTWARE	0944	.00	.00	.00	.00	.00	
TOTAL UTILITIES & OTHER E	0998	.00	.00	.00	.00	.00	

Description Line Item FYE15 Budget FYE16 Budget FYE17 Budget FYE18 Budget FYE19 Budget Working Space

TOTAL HOSPITAL EXPENSE 0999 .00 .00 .00 .00 .00

EXP - RURAL HEALTH CLINIC (9000)

EMPLOYMENT EXPENSE (9000)

0010 .00 .00 .00 .00 .00

CONTRACT-PHYSICIAN 0011 .00 .00 .00 .00 .00

SALARY-PHYSICIAN ASSISTANT 0016 .00 .00 .00 .00 .00

SALARIES-CLERICAL 0023 .00 .00 .00 .00 .00

SALARY-LVN 0025 .00 .00 .00 .00 .00

SALARIES-AIDES 0026 .00 .00 .00 .00 .00

MILEAGE 0050 .00 .00 .00 .00 .00

EMPLOYMENT TAXES 0060 .00 .00 .00 .00 .00

CLINIC SHARE OF RETIREMEN 0070 .00 .00 .00 .00 .00

CLINIC SHARE OF HEALTH IN 0080 .00 .00 .00 .00 .00

WORKERS' COMPENSATION INS

TOTAL EMPLOYMENT EXPENSE 0099 .00 .00 .00 .00 .00

GENERAL OPERATING EXPENSE (9000)

0105 .00 .00 .00 .00 .00

EDUCATION & TRAVEL 0122 .00 .00 .00 .00 .00

COLLECTION FEES 0125 .00 .00 .00 .00 .00

OFFICE SUPPLIES 0132 .00 .00 .00 .00 .00

FREIGHT 0142 .00 .00 .00 .00 .00

MEDICAL SUPPLIES 0150 .00 .00 .00 .00 .00

HOUSEKEEPING SUPP 0151 .00 .00 .00 .00 .00

MEDICAL WASTE DISPOSAL 0187 .00 .00 .00 .00 .00

LABORATORY EXPENSE 0189 .00 .00 .00 .00 .00

DRUGS 0191 .00 .00 .00 .00 .00

PROCEDURE SUPPLIES 0195 .00 .00 .00 .00 .00

BOOKS, DUES, SUBSCRIPTION

TOTAL GEN. OPERATING EXPE 0199 .00 .00 .00 .00 .00

MAINTENANCE EXPENSE (9000)

0205 .00 .00 .00 .00 .00

MAINTENANCE-BLDG & GROUND 0215 .00 .00 .00 .00 .00

COPIER RENTAL/MAINT.

TOTAL MAINTENANCE EXPENSE 0299 .00 .00 .00 .00 .00

UTILITIES & OTHER EXPENSE (9000)

0710 .00 .00 .00 .00 .00

TELEPHONE 0715 .00 .00 .00 .00 .00

INTERNET SERVICES 0720 .00 .00 .00 .00 .00

UTILITIES 0771 .00 .00 .00 .00 .00

PROFESSIONAL LIABILITY IN 0788 .00 .00 .00 .00 .00

DEVELOPMENT COSTS 0789 .00 .00 .00 .00 .00

PHYSICIAN SEARCH EXPENSE 0890 .00 .00 .00 .00 .00

MISCELLANEOUS 0891 .00 .00 .00 .00 .00

COLA 0899 .00 .00 .00 .00 .00

CAPITAL EXPENDITURE-IT 0941 .00 .00 .00 .00 .00

CLINIC EQUIPMENT 0942 .00 .00 .00 .00 .00

COMPUTER LEASE & MAINT.

TOTAL UTILITIES & OTHER E 0998 .00 .00 .00 .00 .00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
TOTAL RURAL HEALTH CLINIC	0999	.00	.00	.00	.00		
TOTAL HOSPITAL & RURAL HE	1000	.00	.00	.00	.00		
NON-CASH EXPENDITURE							
DEPRECIATION EXPENSE	1770	.00	.00	.00	.00		
TOTAL NON-CASH EXPENSE	1999	.00	.00	.00	.00		
TOTAL EXPENDITURES	9999	.00	.00	.00	.00		

Run Date: 07/17/19
Run Time: 16:21:16
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BUDGET ANALYSIS WORKSHEET -- (FUND: 051) PAYROLL CLEARING FUND
FOR COUNTY OF CRANE
Budget Analysis Worksheet of Revenues
Budget Year: 2019

Description Line Item FYE15 Budget FYE16 Budget FYE17 Budget FYE18 Budget Working Space FYE19 Budget

REV - PAYROLL CLEARING FUND (051)

TOTAL - PAYROLL CLEARING 0999 .00 .00 .00 .00

Run Date: 09/13/10
 Run Time: 16:21:16
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BUDGET ANALYSIS WORKSHEET -- (FUND: 021) PAYROLL CLEARING FUND
 FOR COUNTY OF CRANE
 Budget Analysis Worksheet of Expenses
 Budget Year: 2019

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
EXP - PAYROLL CLEARING FUND (051)							
TOTAL - PAYROLL CLEARING	0999	.00	.00	.00	.00		

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
REV - EMPLOYEE MEDICAL BENEFIT (053)							
RETIREE DRUG SUBSIDY (MDC	0426	30,000.00	30,000.00	30,000.00	30,000.00		3,000.00
INTEREST EARNINGS	0505	2,000.00	1,000.00	3,000.00	3,000.00		
INVESTMENT INCOME	0510	.00	.00	.00	.00		
TOTAL - EMPLOYEE MEDICAL	0999	32,000.00	31,000.00	33,000.00	33,000.00		3,000.00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
EXP - EMPLOYEE MEDICAL BENEFIT (053)							
EMBP PLAN EXPENSES	0001	.00	300.00	3,725.00	23,582.50		
MEDICARE SUBSIDY EXP	0885	5,000.00	5,000.00	6,700.00	5,000.00		
INVESTMENT EXPENSE	0890	.00	.00	.00	.00		
WELLNESS CENTER EXPENSES	0895	27,000.00	25,700.00	22,575.00	4,417.50		3,000.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		
TOTAL - EMPLOYEE MEDICAL	0999	32,000.00	31,000.00	33,000.00	33,000.00		3,000.00

Description

Line Item

REV - CLAIM CLEARING FUND (055)

TOTAL - CLAIM CLEARING FU 0999

FY15 Budget FY16 Budget FY17 Budget FY18 Budget Working Space FY19 Budget

.00 .00 .00 .00

Run Date: 09/19/10
Run Time: 16:21:16
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BUDGET ANALYSIS WORKSHEET -- (FUND: 033) CLAIMS CLEARING FUND
FOR COUNTY OF CLATSOP
Budget Analysis Worksheet of Expenses
Budget Year: 2019

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
EXP - CLAIM CLEARING FUND (055)							
TOTAL - CLAIM CLEARING FU 0999		.00	.00	.00	.00		

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget
REV - LAW LIBRARY FUND (056)						
LAW LIBRARY REVENUE	0001	.00	.00	.00	.00	.00
RESIDUAL EQUITY TRANSFER	0101	.00	.00	.00	.00	.00
TOTAL - LAW LIBRARY FUND	0999	.00	.00	.00	.00	.00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
EXP - LAW LIBRARY FUND (056)							
LAW LIBRARY EXPENDITURES	0001	22,314.98	24,869.98	27,879.98	30,014.98		
TOTAL - LAW LIBRARY FUND	0999	22,314.98	24,869.98	27,879.98	30,014.98		

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
REV - CONSTABLE FUND (057)							
CONST PCT 1 EDUCATION GRA	0001	.00	.00	.00	.00		
CONST PCT 2 EDUCATION GRA	0002	.00	.00	.00	.00		
CONST PCT 3 EDUCATION GRA	0003	.00	.00	.00	.00		
CONST PCT 4 EDUCATION GRA	0004	.00	.00	.00	.00		
RESIDUAL EQUITY TRANSFER	0101	.00	.00	.00	.00		
TOTAL - CONSTABLE FUND	0999	.00	.00	.00	.00		

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
EXP - CONSTABLE FUND (057)							
CONSTABLE PCT 1 EXPENDITU	0001	.00	.00	.00	.00		
CONSTABLE PCT 2 EXPENDITU	0002	.00	.00	.00	.00		
CONSTABLE PCT 3 EXPENDITU	0003	.00	.00	.00	.00		
CONSTABLE PCT 4 EXPENDITU	0004	5,363.99	5,628.17	6,293.05	6,293.05		
TRANSFER FROM GENERAL FUN	0027	.00	.00	.00	.00		
TOTAL - CONSTABLE FUND	0999	5,363.99	5,628.17	6,293.05	6,293.05		

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
REV - ADULT PROBATION FEE (058)							
PROBATION EVALUATION FEES	0256	.00	.00	.00	.00		
PROBATION RESTITUTION FEE	0257	.00	.00	.00	.00		
STATE GRANT-BASIC SUPERVI	0258	.00	.00	.00	.00		
STATE GRANT-COMMUNITY COR	0259	.00	.00	.00	.00		
TOTAL - ADULT PROBATION F	0999	.00	.00	.00	.00		

Run Date: 07/13/19
 Run Time: 16:21:16
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BUDGET ANALYSIS WORKSHEET
 FOR COUNTY OF CRANE
 Budget Analysis Worksheet of Expenses
 Budget Year: 2019

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EXP - ADULT PROBATION FEE (058)							
PROBATION SERVICE EXPENDI	0256	.00	.00	.00	.00		
TOTAL - ADULT PROBATION F	0999	.00	.00	.00	.00		

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
REV - RECORDS MGT FUND (059)							
RECORDS MGT REVENUE	0001	.00	.00	.00	.00		.00
COUNTY RECORD MGT REVENUE	0002	.00	.00	.00	.00		.00
VITAL STATISTICS RECORDS	0003	.00	.00	.00	.00		.00
RECORDS ARCHIVE FEE	0004	.00	.00	.00	.00		.00
RESIDUAL EQUITY TRANSFER	0101	.00	.00	.00	.00		.00
TOTAL - RECORDS MGT FUND	0999	.00	.00	.00	.00		.00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
EXP - RECORDS MGT FUND (059)							
RECORDS MGT EXPENDITURES	0001	47,297.16	53,173.38	83,652.21	117,428.19		
SALARY-EXTRA LABOR	0045	.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	.00	.00	.00	.00		
COUNTY SHARE OF RETIREMEN	0060	.00	.00	.00	.00		
EDUCATION TRAVEL	0105	1,165.00	2,475.00	2,905.00	1,445.00		
TOTAL - RECORDS MGT FUND	0999	48,462.16	55,648.38	86,557.21	118,873.19		

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
REV - COURTHOUSE SECURITY (060)							
COURTHOUSE SECURITY CLERK	0001	.00	.00	350.00	580.00		
COURTHOUSE SECURITY JP FE	0011	.00	.00	.00	580.00		
RESIDUAL EQUITY TRANSFER	0101	.00	.00	.00	.00		
TRANSFER FROM GENERAL FUN	0892	.00	.00	3,000.00	.00		
TOTAL - COURTHOUSE SECURI	0999	.00	.00	3,350.00	1,160.00		

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
EXP - COURTHOUSE SECURITY (060)							
COURTHOUSE SECURITY EXPEN 0001		20,696.88	18,752.18	13,878.13	12,343.12		
TOTAL - COURTHOUSE SECURI	0999	20,696.88	18,752.18	13,878.13	12,343.12		

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
REV - STATE OF TEXAS FEE FUND (061)							
CRIMINAL & JUSTICE PLANNING (1010)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
TOTAL CRIMINAL & JUSTICE	0999	.00	.00	.00	.00		.00
CONSOLIDATED COURT COST (1100)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
TOTAL CONSOLIDATED COURT	0999	.00	.00	.00	.00		.00
CHILD SAFETY-CS (1200)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
TOTAL CHILD SAFETY-CS	0999	.00	.00	.00	.00		.00
COURTHOUSE SECURITY-CHS (1250)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
TOTAL COURTHOUSE SECURITY	0999	.00	.00	.00	.00		.00
FUGITIVE APPREHENSION-FA (1275)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
TOTAL FUGITIVE APPREHENS	0999	.00	.00	.00	.00		.00
JUVENILE CRIME & DELINQUENCY-JCD (1300)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
TOTAL JCD	0999	.00	.00	.00	.00		.00
TRAFFIC-TFC (1350)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
TOTAL TFC	0999	.00	.00	.00	.00		.00
TRAFFIC LAW FAILURE TO APPEAR-TLFTA (1400)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
TOTAL TLFTA	0999	.00	.00	.00	.00		.00
JUVENILE PROBATION DIV FU (2000)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
L.E.O. & E.F.	0999	.00	.00	.00	.00		.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
COMP TO VICTIMS OF CRIME-CVC (3000)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
TOT COMP TO VICTIMS OF CR	0999	.00	.00	.00	.00		.00
COMPREHENSIVE REHABILITATION (3500)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
TOTAL COMPREHENSIVE REHAB	0999	.00	.00	.00	.00		.00
REGULATING TRAFFIC (3700)							
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
TOTAL REGULATING TRAFFIC	0999	.00	.00	.00	.00		.00
GENERAL REVENUE (3900)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
TOTAL GENERAL REVENUE	0999	.00	.00	.00	.00		.00
DEPARTMENT OF PUBLIC SAFETY (4000)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
JUSTICE OF PEACE - WARRANT	0275	.00	.00	.00	.00		.00
TOTAL-DEPT OF PUBLIC SAFE	0999	.00	.00	.00	.00		.00
BREATH ALCOHOL TESTING (4500)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
TOTAL BREATH ALCOHOL TEST	0999	.00	.00	.00	.00		.00
DPS LAB TESTS (4600)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
TOTAL DPS LAB TESTS	0999	.00	.00	.00	.00		.00
JUDICIAL & COURT TRAINING-JCPT (5000)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		.00
JUDGE'S SUPP SALARY	0275	.00	.00	.00	.00		.00
TOTAL JUDICIAL&COURT TRAI	0999	.00	.00	.00	.00		.00
CRIME STOPPERS FEES (5500)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
TOTAL CRIME STOPPERS FEES	0999	.00	.00	.00	.00		.00
CHILDRENS' TRUST (6000)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		.00
DIST/CO CLERK FEES - FAMI	0225	.00	.00	.00	.00		.00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
TOTAL-CHILDRENS' TRUST	0999	.00	.00	.00	.00		
TEXAS BIRTH CERTIFICATES (6200)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
TOTAL TEXAS BIRTH CERTIFI	0999	.00	.00	.00	.00		
BUREAU VITAL STATISTICS (6201)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
TOTAL BUREAU VITAL STATS	0999	.00	.00	.00	.00		
JUDICIAL EFFICIENCY (6400)							
JUDICIAL EFFICIENCY - CLE	0210	.00	.00	.00	.00		
TOTAL JUDICIAL EFFICIENCY	0999	.00	.00	.00	.00		
DISTRICT CLERK FILING FEES (6600)							
CLERK FEES	0210	.00	.00	.00	.00		
TOTAL DISTRICT CLERK FILI	0999	.00	.00	.00	.00		
OPERATORS & CHAFFERS LICENSE (6610)							
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL OPERATOR & CHAUFFER	0999	.00	.00	.00	.00		
MUNICIPAL COURT (6620)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
TOTAL MUNICIPAL COURT	0999	.00	.00	.00	.00		
INDIGENT FEES (6630)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
TOTAL INDIGENT FEES	0999	.00	.00	.00	.00		
OVERWEIGHT MOTOR CARRIER (6800)							
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL OVERWEIGHT MOTOR CA	0999	.00	.00	.00	.00		
TIME PAYMENT-TP (6900)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL TIME PAYMENT	0999	.00	.00	.00	.00		
TOTAL - STATE OF TEXAS FE	0999	.00	.00	.00	.00		

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
EXP - STATE OF TEXAS FEE FUND (061)							
CRIMINAL & JUSTICE PLANNING (1010)							
STATE TREASURER	0875	.00	.00	.00	.00		.00
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		.00
TOTAL CRIMINAL & JUSTICE	0999	.00	.00	.00	.00		.00
CONSOLIDATED COURT COST (1100)							
STATE TREASURER	0875	.00	.00	.00	.00		.00
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		.00
TOTAL CONSOLIDATED COURT	0999	.00	.00	.00	.00		.00
COURT HOUSE SECURITY (1250)							
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		.00
TOTAL COURT HOUSE SECURIT	0999	.00	.00	.00	.00		.00
FUGITIVE APPREHENSION (1275)							
STATE TREASURER	0875	.00	.00	.00	.00		.00
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		.00
TOTAL FUGITIVE APPREHENSI	0999	.00	.00	.00	.00		.00
JUVENILE CRIME & DELINQUENCY - JCD (1300)							
STATE TREASURER	0875	.00	.00	.00	.00		.00
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		.00
TOTAL JUVENILE CRIME & DE	0999	.00	.00	.00	.00		.00
TRAFFIC - TFC (1350)							
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		.00
TOTAL TRAFFIC - TFC	0999	.00	.00	.00	.00		.00
L.E.O. & E.F. (2000)							
STATE TREASURER	0875	.00	.00	.00	.00		.00
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		.00
TOTAL L.E.O. & E.F.	0999	.00	.00	.00	.00		.00
COMP TO VICTIMS OF CRIME (3000)							
STATE TREASURER	0875	.00	.00	.00	.00		.00
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		.00
TOT COMP TO VICTIMS OF CR	0999	.00	.00	.00	.00		.00
COMPREHENSIVE REHABILITATION (3500)							
STATE TREASURER	0875	.00	.00	.00	.00		.00
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		.00
TOTAL COMPREHENSIVE REHAB	0999	.00	.00	.00	.00		.00
REGULATING TRAFFIC (3700)							
STATE TREASURER	0875	.00	.00	.00	.00		.00
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
TOTAL REGULATING TRAFFIC	0999	.00	.00	.00	.00		
GENERAL REVENUE (3900)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL GENERAL REVENUE	0999	.00	.00	.00	.00		
DEPARTMENT OF PUBLIC SAFETY (4000)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL-DEPT OF PUBLIC SAFE	0999	.00	.00	.00	.00		
BREATH ALCOHOL TESTING (4500)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL BREATH ALCOHOL TEST	0999	.00	.00	.00	.00		
DPS LAB TESTS (4600)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL DPS LAB TESTS	0999	.00	.00	.00	.00		
JUDICIAL & COURT TRAINING (5000)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL JUDICIAL& COURT TRA	0999	.00	.00	.00	.00		
CRIME STOPPERS FEES (5500)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL CRIME STOPPERS	0999	.00	.00	.00	.00		
CHILDRENS' TRUST (6000)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL CHILDRENS' TRUST	0999	.00	.00	.00	.00		
TEXAS BIRTH CERTIFICATES (6200)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL TEXAS BIRTH CERTIFI	0999	.00	.00	.00	.00		
DISTRICT CLERK FILING FEES (6600)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL DISTRICT CLERK FILL	0999	.00	.00	.00	.00		

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
OPERATOR & CHAUFFERS LICENSE (6610)							
STATE TREASURER	0875	.00	.00	.00	.00		.00
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		.00
TOTAL OPERATOR & CHAUFFER	0999	.00	.00	.00	.00		.00
MUNICIPAL COURT (6620)							
CITY OF CRANE	0874	.00	.00	.00	.00		.00
STATE TREASURER	0875	.00	.00	.00	.00		.00
TRANSFER TO MUNICIPAL COU	0895	.00	.00	.00	.00		.00
TOTAL MUNICIPAL COURT	0999	.00	.00	.00	.00		.00
INDIGENT FEES (6630)							
STATE TREASURER	0875	.00	.00	.00	.00		.00
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		.00
TOTAL INDIGENT FEES	0999	.00	.00	.00	.00		.00
OVERWEIGHT MOTOR CARRIER (6800)							
STATE TREASURER	0875	.00	.00	.00	.00		.00
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		.00
TOTAL OVERWEIGHT MOTOR CA	0999	.00	.00	.00	.00		.00
MISCELLANEOUS (6900)							
LATE PMT CHARGES	0001	.00	.00	.00	.00		.00
STATE TREASURER - TIME PA	0875	.00	.00	.00	.00		.00
UNCLAIMED/ESCHEAT STATE T	0876	.00	.00	.00	.00		.00
SEXUAL ASAULT PROGRAM	0878	.00	.00	.00	.00		.00
TRANSFER TO GF - CO PORTI	0893	.00	.00	.00	.00		.00
TOTAL MISCELLANEOUS	0999	.00	.00	.00	.00		.00
TOTAL - STATE OF TEXAS FE	0999	.00	.00	.00	.00		.00

Run Date: 02/13/19
 Run Time: 16:21:16
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Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
REVENUES - JP TECH FUND (062)							
JUSTICE COURT-TECH FUND	0315	.00	.00	.00	.00		
TOTAL REV - JP TECH FUND	0999	.00	.00	.00	.00		

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
EXP - JP TECH FUND (062)							
TECHNOLOGY EXPENDITURES	0218	11,645.90	8,876.99	11,017.55	10,751.64		
TOTAL EXP - JP TECH FUND	0999	11,645.90	8,876.99	11,017.55	10,751.64		

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
REV - COUNTY ATTY HOT CHECK FU (063)							
COUNTY ATTORNEY FEES	0205	3,015.00	3,000.00	2,000.00	2,000.00		2,000.00
CHECK RESTITUTION	0206	10,000.00	5,000.00	4,000.00	4,000.00		4,000.00
TOTAL - COUNTY ATTY HOT C	0999	13,015.00	8,000.00	6,000.00	6,000.00		6,000.00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
EXP - COUNTY ATTY HOT CHECK FU (063)							
CO ATTY HOT CK (2550)							
SUPPORT STAFF SALARY	0010	2,400.00	2,400.00	2,400.00	2,400.00		2,400.00
EMPLOYMENT TAXES	0050	185.00	185.00	185.00	185.00		185.00
COUNTY SHARE OF RETIREMEN	0060	430.00	415.00	415.00	420.00		460.00
CHECK RESTITUTION	0877	10,000.00	5,000.00	3,000.00	2,995.00		2,955.00
MISCELLANEOUS	0890	.00	.00	.00	.00		.00
CO ATTY HOT CK	0999	13,015.00	8,000.00	6,000.00	6,000.00		6,000.00
TOTAL - COUNTY ATTY HOT C	0999	13,015.00	8,000.00	6,000.00	6,000.00		6,000.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
REVENUES - CSCD FUND (064)							
BASIC SUPERVISION (0100)							
CARRY OVER FROM PREVIOUS	0001	43,943.00	29,759.00	38,890.00	29,758.00		19,997.00
TDCC-CJAD FUNDING	0002	15,495.00	16,144.00	16,274.00	14,992.00		14,992.00
PAYMENTS BY PROG PART	0003	.00	.00	.00	.00		.00
ADULT PROBATION FEES	0255	50,000.00	25,000.00	25,000.00	25,000.00		25,000.00
INTEREST EARNINGS	0505	70.00	52.00	52.00	52.00		52.00
TOTAL BASIC SUPERVISION	0999	109,508.00	70,955.00	80,216.00	69,802.00		60,041.00
COMMUNITY CORRECTIONS							
CARRY OVER FROM PREVIOUS	0001	5,270.00	.00	7,838.00	7,748.00		7,748.00
TDCC-CJAD FUNDING	0002	8,329.00	8,527.00	8,101.00	.00		.00
PAYMENTS BY PROG PART	0003	.00	.00	.00	.00		.00
INTEREST EARNINGS	0505	.00	.00	.00	.00		.00
TOTAL COMMUNITY CORRECTIO	0999	13,599.00	8,527.00	15,939.00	7,748.00		7,748.00
TOTAL REV - CSCD FUND	0999	123,107.00	79,482.00	96,155.00	77,550.00		67,789.00

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
EXPENSES - CSCD FUND (064)							
BASIC SUPERVISION (0100)							
SALARIES & FRINGE BENEFITS (0100)							
SALARY-CSCD DIRECTOR	0007	35,158.00	15,158.00	25,269.00	15,158.00		15,158.00
SALARY-ADMIN SUPP/CLERICA	0011	10,745.00	10,745.00	10,745.00	10,745.00		10,745.00
SALARY-COMM SVC SUP	0012	.00	.00	.00	7,000.00		
SALARY-EXTRA LABOR	0045	.00	.00	.00	.00		
COST OF LIVING INCREASES	0048	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00
EMPLOYMENT TAXES	0050	3,848.00	2,288.00	3,062.00	2,824.00		2,288.00
STATE SHARE OF RETIREMENT	0060	8,896.00	5,130.00	5,125.00	5,206.00		5,130.00
STATE SHARE OF GROUP INSU	0070	.00	.00	.00	.00		
TOTAL SALARIES & FRINGE B	0099	62,647.00	37,321.00	48,201.00	44,933.00		37,321.00
TRAVEL/FURN TRANSPORTATION (0100)							
TRAVEL-MILEAGE	0104	.00	.00	.00	.00		
TRAVEL-PER DIEM	0105	.00	.00	.00	.00		
TRANS-MAINTENANCE	0170	1,260.00	1,260.00	1,260.00	1,260.00		1,260.00
TRANS-FUEL	0175	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00
TOTAL TRAV/FURN TRANSPORT	0199	3,760.00	3,760.00	3,760.00	3,760.00		3,760.00
SOFTWARE MAINTENANCE							
ELECTRONIC MONITORING	0225	.00	.00	.00	.00		
ALCOHOL INTERVENTION	0315	.00	.00	.00	.00		
PSYCHOLOGICAL EXAMINATION	0318	.00	.00	.00	.00		
POLYGRAPH EXAMINATIONS	0319	.00	.00	.00	.00		
FAMILY VIOLENCE COUNSELIN	0320	.00	.00	.00	.00		
CONTRACT SVCS FOR OFFENDERS	0321	.00	.00	.00	.00		
CONTRACT SVCS FOR OFFENDE	0405	.00	.00	.00	.00		
CSR VOLUNTEER INSURANCE	0410	240.00	240.00	240.00	240.00		240.00
TOTAL CONTRACT SVCS FOR O	0499	240.00	240.00	240.00	240.00		240.00
PROFESSIONAL FEES (0100)							
FISCAL SERVICE FEE	0505	116.00	121.00	122.00	113.00		113.00
OTHER-LICENSES/MEMBERSHIP	0510	42.00	42.00	42.00	42.00		42.00
OTHER-REGISTRATION FEES	0515	.00	.00	.00	.00		
OTHER-BONDS & INSURANCE	0520	2,667.00	3,000.00	3,000.00	3,000.00		3,000.00
AUDITING FEES	0525	3,600.00	3,600.00	5,000.00	5,000.00		5,000.00
TOTAL PROFESSIONAL FEES	0599	6,425.00	6,763.00	8,164.00	8,155.00		8,155.00
SUPPLIES & OPER EXPS (0100)							
OFFICE SUPPLIES	0605	2,485.00	1,885.00	2,385.00	1,885.00		1,885.00
URINALYSIS SUPPLIES	0610	600.00	600.00	652.00	652.00		600.00
COMPUTER MAINTENANCE	0615	5,280.00	5,280.00	5,280.00	5,280.00		5,280.00
PRIOR YEAR REFUND TO STAT	0650	.00	.00	.00	.00		
TOTAL SUPP & OPER EXPS	0699	8,365.00	7,765.00	8,317.00	7,817.00		7,765.00
UTILITIES (0100)							
INTERNET SERVICES	0805	600.00	600.00	600.00	600.00		600.00
TELEPHONE	0810	1,700.00	2,100.00	2,400.00	1,700.00		1,700.00
TOTAL UTILITIES	0899	2,300.00	2,700.00	3,000.00	2,300.00		2,300.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EQUIPMENT (0100)							
EQUIPMENT MAINTENANCE	0905	1,000.00	500.00	500.00	500.00		500.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		
TOTAL EQUIPMENT	0998	1,000.00	500.00	500.00	500.00		500.00
TOTAL BASIC SUPERVISION							
	0999	84,737.00	59,049.00	72,182.00	67,705.00		60,041.00
COMMUNITY CORRECTIONS							
SALARY - COMM SVC SUP	0007	12,375.00	7,662.00	14,550.00	6,943.00		6,943.00
COST OF LIVING INCREASES	0048	200.00	200.00	200.00	200.00		200.00
EMPLOYMENT TAXES	0050	962.00	601.00	1,128.00	546.00		546.00
STATE SHARE OF RETIREMENT	0060	.00	.00	.00	.00		
FISCAL SERVICE FEE	0600	62.00	64.00	61.00	59.00		59.00
PRIOR YEAR REFUND TO STAT	0650	.00	.00	.00	.00		
CAPITAL OUTLAY	0940	.00	.00	.00	.00		
TOTAL COMMUNITY CORRECTIO	0999	13,599.00	8,527.00	15,939.00	7,748.00		7,748.00
TOTAL EXP - CSCD FUND							
	0999	98,336.00	67,576.00	88,121.00	75,453.00		67,789.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
REVENUES - JUV PROB STATE AID (065)							
BASIC SUPERVISION (0100)							
CARRY OVER FROM PREVIOUS	0001	.00	.00	.00	.00		
TJJD FUNDING	0002	54,591.00	34,835.00	28,631.00	24,568.00		25,524.00
INTEREST EARNINGS	0505	.00	.00	.00	.00		
TOTAL BASIC SUPERVISION	0999	54,591.00	34,835.00	28,631.00	24,568.00		25,524.00
COMMUNITY CORR PROG (CCP) (0200)							
TJJD FUNDING	0002	12,500.00	16,485.00	17,800.00	25,235.00		28,704.00
TOTAL COMMUNITY CORR PROG	0999	12,500.00	16,485.00	17,800.00	25,235.00		28,704.00
MENTAL HEALTH SVCS (0300)							
TJJD FUNDING	0002	7,699.20	7,324.00	7,324.00	6,167.00		7,392.00
TOTAL MENTAL HEALTH SVCS	0999	7,699.20	7,324.00	7,324.00	6,167.00		7,392.00
PRE & POST ADJUDICATION (0400)							
TJJD FUNDING	0002	.00	7,884.00	12,773.00	12,900.00		10,000.00
TOTAL PRE & POST ADJUDICA	0999	.00	7,884.00	12,773.00	12,900.00		10,000.00
COMMIT DIVERSION (0500)							
TJJD FUNDING	0002	.00	6,130.00	6,130.00	4,735.00		3,944.00
TOTAL COMMIT DIVERSION	0999	.00	6,130.00	6,130.00	4,735.00		3,944.00
(0600)							
TJJD FUNDING	0002	.00	.00	6,945.00	664.00		521.00
NON-RESIDENTIAL SERVICES	0307	.00	.00	.00	.00		
TOTAL REGIONALIZATION	0999	74,790.20	72,658.00	79,603.00	74,269.00		76,085.00
TOTAL REV - JUV PROB	0999	74,790.20	72,658.00	79,603.00	74,269.00		76,085.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EXPENSES - JUV PROB STATE AID (065)							
BASIC SUPERVISION (0100)							
SALARY-STATE SUPPLEMENT	0006	31,605.00	21,605.00	21,605.00	21,605.00		21,605.00
EDUCATIONAL TRAVEL	0110	2,500.00	1,500.00	1,500.00	1,500.00		
OFFICE SUPPLIES	0125	2,000.00	600.00	27.00	963.00		1,169.00
MOTOR VEHICLE FUEL & LUBR	0175	1,000.00	500.00	500.00	500.00		
MEDICAL, DENTAL OR LAB FE	0208	500.00	.00	.00	.00		
EQUIPMENT MAINTENANCE	0215	500.00	500.00	.00	.00		
CONTRACTED JUVENILE DETEN	0306	10,836.00	.00	.00	.00		
NON-RESIDENTIAL SERVICES	0307	.00	.00	.00	.00		
AUDITING FEES	0501	3,600.00	3,600.00	4,999.00	.00		2,750.00
TELEPHONE	0710	1,800.00	.00	.00	.00		
COMM SVC EXPENSES	0886	250.00	.00	.00	.00		
TOTAL BASIC SUPERVISION	0999	54,591.00	28,305.00	28,631.00	24,568.00		25,524.00
COMMUNITY CORR PROG (CCP) (0200)							
SALARY-STATE SUPPLEMENT	0006	.00	10,000.00	10,000.00	15,600.00		15,600.00
EDUCATIONAL TRAVEL	0110	.00	1,000.00	2,000.00	3,000.00		5,754.00
OFFICE SUPPLIES	0125	.00	3,000.00	2,000.00	2,285.00		2,000.00
MOTOR VEHICLE FUEL & LUBR	0175	.00	1,000.00	1,000.00	1,500.00		2,500.00
MEDICAL, DENTAL OR LAB FE	0208	.00	250.00	250.00	300.00		300.00
EQUIPMENT MAINTENANCE	0215	.00	.00	500.00	500.00		500.00
CONTRACTED JUVENILE DETEN	0306	12,500.00	.00	.00	.00		
TELEPHONE	0710	.00	1,800.00	1,800.00	1,800.00		1,800.00
COMMUNITY SERVICE HELP	0886	.00	250.00	250.00	250.00		250.00
TOTAL COMMUNITY CORR PROG	0999	12,500.00	17,300.00	17,800.00	25,235.00		28,704.00
MENTAL HEALTH SVCS (0300)							
MENTAL HEALTH ASSESS	0208	.00	2,000.00	2,000.00	2,000.00		
NON-RESIDENTIAL SERVICES	0307	7,699.20	5,324.00	5,324.00	4,167.00		7,392.00
TOTAL MENTAL HEALTH SVCS	0999	7,699.20	7,324.00	7,324.00	6,167.00		7,392.00
PRE & POST ADJUDICATION (0400)							
PRE ADJUDICATION	0308	.00	9,000.00	10,908.00	5,550.00		10,000.00
POST ADJUDICATION	0309	.00	4,599.00	1,865.00	7,350.00		
TOTAL PRE & POST ADJUDICA	0999	.00	13,599.00	12,773.00	12,900.00		10,000.00
COMMIT DIVERSION (0500)							
POST ADJUDICATION	0309	.00	6,130.00	6,130.00	4,735.00		3,944.00
TOTAL COMMIT DIVERSION	0999	.00	6,130.00	6,130.00	4,735.00		3,944.00
(0600)							
NON-RESIDENTIAL SERVICES							
TOTAL REGIONALIZATION	0999	.00	.00	6,945.00	664.00		521.00
TOTAL EXP - JUV PROB	0999	74,790.20	72,658.00	79,603.00	74,269.00		76,085.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
REV - CO/DIST COURT TECH FUND (066)							
TECH FUND REVENUES	0001	.00	.00	.00	.00		
TOTAL - CO/DIST COURT TEC	0999	.00	.00	.00	.00		

Run Date: 03/13/10
 Run Time: 16:21:16
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BUDGE1 ANALYSIS WORKSHEET -- (FUND. 000) CO/DIST COURT TECH FUND
 FOR COUNTY OF CRANE
 Budget Analysis Worksheet of Expenses
 Budget Year: 2019

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EXP - CO/DIST COURT TECH FUND (066)							
TECHNOLOGY EXPENDITURES	0001	4,613.71	5,639.71	6,317.75	7,109.75		
TOTAL - CO/DIST COURT TEC	0999	4,613.71	5,639.71	6,317.75	7,109.75		

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
REV - SENIOR CITIZEN FUND (067)							
STATE SENIOR CITIZENS	0150	.00	.00	.00	.00		
INSURANCE PROCEEDS	0525	.00	.00	.00	.00		
SENIOR CITIZEN MEAL DONAT	0540	.00	.00	.00	.00		
TRANSFER FROM GENERAL FUN	0892	.00	.00	.00	.00		
TOTAL - SENIOR CITIZEN FU	0999	.00	.00	.00	.00		

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EXP - SENIOR CITIZEN (1000)							
SALARY-SR CITIZEN SUPERVI	0009	.00	.00	.00	.00		.00
SALARY-ADMINISTRATION	0027	.00	.00	.00	.00		.00
SALARIES-DIETARY	0031	.00	.00	.00	.00		.00
SALARY-TRANSPORTATION	0041	.00	.00	.00	.00		.00
FICA TAXES	0050	.00	.00	.00	.00		.00
COUNTY SHARE OF RETIREMEN	0060	.00	.00	.00	.00		.00
COUNTY SHARE OF GROUP INS	0070	.00	.00	.00	.00		.00
TCDRS LIFE INSURANCE	0074	.00	.00	.00	.00		.00
WORKERS' COMPENSATION	0080	.00	.00	.00	.00		.00
UNEMPLOYMENT TAXES/CLAIMS	0085	.00	.00	.00	.00		.00
CONTRACT LABOR	0090	.00	.00	.00	.00		.00
EDUCATIONAL TRAVEL	0105	.00	.00	.00	.00		.00
OFFICE SUPPLIES	0125	.00	.00	.00	.00		.00
DIETARY SUPPLIES	0165	.00	.00	.00	.00		.00
KITCHEN SUPPLIES	0168	.00	.00	.00	.00		.00
GAS, OIL & TIRES	0175	.00	.00	.00	.00		.00
PAPER SUPPLIES	0188	.00	.00	.00	.00		.00
MAINTENANCE EQUIPMENT	0210	.00	.00	.00	.00		.00
VEHICLE REPAIRS	0225	.00	.00	.00	.00		.00
TELEPHONE	0710	.00	.00	.00	.00		.00
MISCELLANEOUS	0890	.00	.00	.00	.00		.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		.00
TOTAL - SENIOR CITIZEN FU	0999	.00	.00	.00	.00		.00

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
REVENUES - CNTY CHILD ABUSE PREV (068)							
CHILD ABUSE PREV FUND REV 0001		.00	.00	.00	.00		
TOTAL REV - CNTY CHILD AB 0999		.00	.00	.00	.00		

Run Date: 02/12/19
 Run Time: 16:21:16
 glprbudw 1.00.m

FOR COUNTY OF CRANE
 Budget Analysis Worksheet of Expenses
 Budget Year: 2019

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EXP - CNTY CHILD ABUSE PREV (068)		.00	92.50	265.00	300.00		
CHILD ABUSE PREV FUND EXP 0001		.00	92.50	265.00	300.00		
TOTAL EXP - CNTY CHILD AB	0999	.00	92.50	265.00	300.00		

Run Date: 07/17/19
 Run Time: 16:21:16
 glprbudw 1.00.m

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
REVENUES-CNTY ATTY PRE-TRL INT PROG (069)							
PRE-TRIAL INTERVENTION FE 0001	0001	.00	.00	2,356.55	2,109.00		
RESTITUTION	0002	.00	.00	2,356.55	2,109.00		
TOTL REV-CNTY ATTY PRE-TR	0999	.00	.00	2,356.55	2,109.00		

Description	Line Item	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Working Space	FY19 Budget
EXP - CNTY ATTY PRE-TRL INT PROG (069)							
PROGRAM EXPENDITURES	0001	.00	.00	.00	1,000.00		
RESTITUTION	0002	.00	.00	2,356.55	2,109.00		
TOTL EXP-CNTY ATTY PRE-TR	0999	.00	.00	2,356.55	3,109.00		

Run Date: 07/13/19
 Run Time: 16:21:16
 glprbudw 1.00.m

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
REV-DIST ATTY PRE-TRIAL INT PROG (070)							
PRE-TRIAL INTERVENTION FE 0001	0001	.00	.00	.00	.00		
RESTITUTION	0002	.00	.00	.00	.00		
TOTAL REV - DIST ATTY PRE	0999	.00	.00	.00	.00		

Run Date: 07/13/10
 Run Time: 16:21:16
 glprbudw 1.00.m

Description	Line Item	FYE15 Budget	FYE16 Budget	FYE17 Budget	FYE18 Budget	Working Space	FYE19 Budget
EXP-DIST ATTY PRE-TRIAL INT PROG (070)							
PROGRAM EXPENDITURES	0001	.00	.00	.00	.00		
RESTITUTION	0002	.00	.00	.00	.00		
TOTAL EXP - DIST ATTY PRE	0999	.00	.00	.00	.00		

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
001	GENERAL FUND	9,587,360.00	9,842,360.00	255,000.00-
002	RESTRICTED FUND	.00	.00	.00
011	LATERAL ROAD FUND	.00	.00	.00
012	LOCAL HOTEL OCCUPANCY TAX	.00	.00	.00
021	DEBT SERVICE FUND	.00	.00	.00
025	PERMANENT IMPROVEMENT FUND	533,722.00	533,722.00	.00
027	AIRPORT IMPROVEMENT	.00	.00	.00
030	CRANE COUNTY GOLF COURSE	124,600.00	124,600.00	.00
031	CRANE COUNTY 4H	40,000.00	40,000.00	.00
041	HOSPITAL FUND	.00	.00	.00
051	PAYROLL CLEARING FUND	.00	.00	.00
053	EMPLOYEE MEDICAL BENEFIT FUND	3,000.00	3,000.00	.00
055	CLAIMS CLEARING FUND	.00	.00	.00
056	LAW LIBRARY FUND	.00	.00	.00
057	CONSTABLE FUND	.00	.00	.00
058	PROBATION FUND	.00	.00	.00
059	RECORDS MGT FUND	.00	.00	.00
060	COURTHOUSE SECURITY FUND	.00	.00	.00
061	STATE FEE FUND	.00	.00	.00
062	JP TECH FUND	.00	.00	.00
063	CO ATTY HOT CHECK FUND	6,000.00	6,000.00	.00
064	CSCD FUND	67,789.00	67,789.00	.00
065	JUV PROB STATE AID	76,085.00	76,085.00	.00
066	CO/DIST COURT TECH FUND	.00	.00	.00
067	SR CITIZEN FUND	.00	.00	.00
068	NTY CHILD ABUSE PREV	.00	.00	.00
069	NTY ATTY PRE-TRIAL INTERVENT	.00	.00	.00
070	DIST ATTY PRE-TRIAL INTERVENT	.00	.00	.00
TOTAL ALL FUNDS:		10,438,556.00	10,693,556.00	255,000.00-