

Budget of Crane County, Texas

For the Year 10/01/12 to 09/30/13



Filed in the Office of Crane County Clerk on 09/25/12
County Auditor Copy

INDEX TO CRANE COUNTY BUDGET YEAR 2012 AND FOR FISCAL YEAR END 2013

	Page		Page
<u>Budget Certificate</u>	I	<u>Hospital Fund</u>	32
<u>Summary of Budget</u>	II	<u>Payroll Clearing Fund</u>	37
<u>Current Tax collection History – County-wide Levy</u>	III	<u>Employee Medical Benefit Fund</u>	39
<u>Stmnt of Indebtedness – County Bonds and Time Warrants</u>	IV	<u>Claim Clearing Fund</u>	41
<u>Interest and Sinking Fund Requirements – County-wide</u>	V	<u>Law Library Fund</u>	43
<u>Tax Rates</u>	VI	<u>Constable Fund</u>	45
<u>Budget Attachment</u>	VII	<u>Probation Fund</u>	47
 <i>FUNDS</i>		<u>Records Management Fund</u>	49
<u>General Fund</u>	1	<u>Courthouse Security Fund</u>	51
<u>Restricted Fund</u>	18	<u>State of Texas Fee Fund</u>	53
<u>Farm-Market Lateral Road Fund</u>	20	<u>JP Technology Fund</u>	59
<u>Debt Service Fund</u>	22	<u>County Attorney Hot Check Fund</u>	61
<u>Permanent Improvement Fund</u>	24	<u>CSCD Fund</u>	63
<u>Airport Improvement Fund</u>	26	<u>Juvenile Probation State Aid Fund</u>	66
<u>Golf Course Fund</u>	28	<u>Co/Dist Court Tech Fund</u>	68
<u>4H Fund</u>	30	<u>Senior Citizen Fund</u>	70

BUDGET CERTIFICATE


Budget of Crane County, Texas. Budget Year from October 1, 2012, to September 30, 2013.

Crane County of Texas.
August 28, 2012.

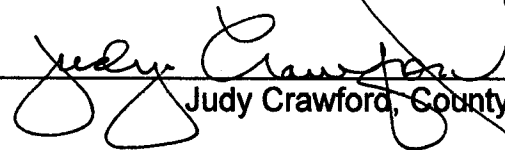
THE STATE OF TEXAS

County of Crane }


We, John Farmer, 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, 2012, as the same appears on file in the office of the County Clerk of said county.



John Farmer, County Judge

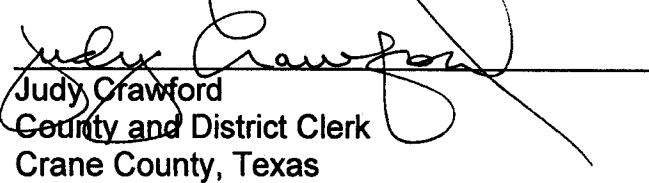


Judy Crawford, County Clerk



Mendy Nichols, County Auditor

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 28th day of August, 2012.



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>\$ 2,674,138,167</u>
FMLR:	<u>\$ 2,672,057,907</u>
Estimated (if incomplete):	
CGO:	
FMLR:	

The above assessed valuation shows an increase of \$433,935,595 for GCO and \$433,886,945 for FMLR from that of the preceding year. Total assessed valuation in CRANE COUNTY for 2012 is based on approximately 100% of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$0.266544 on each \$100.00 of assessed valuation. This tax levy is a decrease of .027986 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 \$7,127,207. Of this amount it is estimated that 99.0%, or \$7,055,935 will be collected within the current tax year, and the approximately \$71,272 of said taxes will probably be delinquent on July 1, 2012.

DELINQUENT COUNTY TAXES due CRANE COUNTY on July 1, 2012, amounted to \$57,630. Of this amount it is estimated that \$22,000 will be collected during the current tax year.

FROM COUNTY TAXES it is estimated that:

\$7,127,207 will be assessed.

\$7,055,935 will be collected.

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF CRANE COUNTY, on October 1, 2011, was \$0. It is estimated that on October 1, 2012, (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	Total Taxes	Delinquent End of	Discounts	Collections Current	Percentage	Percentage	Percentage
2011	2240202.57	0.29453	6,597,476	30,119	0	6,567,357	99.54%	0.46%	0.00%
2010	2,324,805,631	0.28459	6,615,634	25,167	0	6,590,467	99.62%	0.38%	0.00%
2009	2,126,551,380	0.31258	6,646,524	94,554	0	6,551,970	98.58%	1.42%	0.00%
2008	2,321,833,006	0.31258	7,256,935	31,080	0	7,225,855	99.57%	0.43%	0.00%
2007	1,939,590,380	0.39297	7,621,228	52,632	0	7,568,597	99.31%	0.69%	0.00%
2006	1,835,923,714	0.38940	7,148,336	85,458	0	7,062,878	98.80%	1.20%	0.00%
2005	1,402,046,818	0.47670	6,682,669	33,413	0	6,649,256	99.50%	0.50%	0.00%
2004	925,343,109	0.67162	6,213,655	63,380	0	6,150,275	98.98%	1.02%	0.00%
2003	855,401,576	0.704093	6,021,409	49,224	0	5,972,186	99.18%	0.82%	0.00%
2002	907,541,054	0.616224	5,591,244	71,264	0	5,519,980	98.73%	1.27%	0.00%
2001	1,049,202,490	0.517779	5,431,493	75,409	0	5,356,084	98.61%	1.39%	0.00%
2000	655,464,950	0.692600	4,538,217	34,754	0	4,503,464	99.23%	0.77%	0.00%

Instructions:

- Budget estimates for 2011 are calculated as of June 30, 2012, 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 2012 is \$2,674,138,167 for GCO and \$2,672,057,907 for FMLR.
The equalized valuation for 2012 is \$2,674,138,167 for GCO and \$2,672,057,907 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 99.0 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 1.0 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, 2012

CLASSIFICATION AND ISSUES	Date of Issue	Date of Maturity	Interest	Amount	Amount	Amount	SINKING FUNDS	
							Payable	Set Aside
None								
					0	0	0	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, 2012

BONDS AND WARRANTS	AMOUNTS REQUIRED				BALANCES		Net Amount	Percentage	State's	County's
	Principal	Interest	Sinking	Other	Principal	Interest				
None										
										0
										0

**TAX RATES --- BY FUNDS
COUNTY-WIDE
As of September 30, 2012**

	Tax Rate	Tax Rate	Tax Rate	Adopted by Commissioner's
Operating Funds*				
Road and Bridge (FMLR)	0.028220	0.029190	0.026329	
Road and Bridge (FMLR) Special				
General	0.256373	0.265340	0.240215	
Permanent Improvement				
TOTAL OPERATING FUND RATES	0.284593	0.294530	0.266544	
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	0.284593	0.294530	0.266544	09/13/12

* 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.

FOR COUNTY OF CRANE
Budget Analysis Worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
REVENUE-GENERAL FUND (001)							
CURRENT AD VALOREM TAXES	0020	7,184,095.00	6,646,235.00	6,549,478.00	6,544,867.00		7,057,128.00
DELINQUENT TAXES	0030	22,000.00	22,000.00	22,000.00	22,000.00		22,000.00
STRADUS FEE (CHILD SUPPOR	0060	.00	.00	.00	.00		
YOUTH CENTER	0069	550.00	475.00	5,255.00	18,220.00		
ALCOHOLIC BEVERAGE LICENS	0070	100.00	100.00	100.00	100.00		100.00
MARRIAGE LICENSE	0080	200.00	500.00	500.00	600.00		600.00
GROSS WEIGHT & AXLE WEIGH	0120	1,000.00	1,500.00	1,500.00	1,500.00		2,000.00
PROBATE-ADVERSE PROBATE A	0204	.00	.00	.00	.00		
RESTITUTION DUE TO COUNTY	0206	.00	.00	.00	3,767.82		
BULK DATA/PUBLIC RCDS	0207	.00	.00	.00	.00		
PHOTO/CERTIFIED COPY FEES	0208	6,000.00	6,000.00	10,000.00	10,000.00		15,000.00
BIRTH CERTIFICATE FEES	0209	2,000.00	2,000.00	2,000.00	2,500.00		2,500.00
DIST/CO MISC CLERK FEES	0210	25,000.00	35,000.00	35,000.00	35,000.00		30,000.00
COURTHOUSE SECURITY FEE	0211	.00	.00	.00	.00		
RECORD MANAGEMENT FEES	0212	.00	.00	.00	.00		
ABTRACTOR'S FEE	0213	.00	.00	.00	.00		
COUNTY RECORD MANAGEMENT	0214	.00	.00	.00	.00		
DISTRICT ATTORNEY FEES	0215	500.00	500.00	500.00	500.00		500.00
COUNTY ATTORNEY FEES	0216	300.00	300.00	300.00	1,000.00		1,000.00
COUNTY ATTY STATE SUPPLEM	0217	31,250.00	31,250.00	31,250.00	31,250.00		31,250.00
ELECTION SVCS CONTRACT FE	0218	5,999.92	5,276.38	2,500.00	2,500.00		2,500.00
DIST/CO CRIMINAL COURT CO	0219	650.00	650.00	650.00	1,000.00		1,500.00
DIST/CO CIVIL COURT COST	0220	7,100.00	6,000.00	6,000.00	6,000.00		6,000.00
CO JUDGE STATE SUPPLEMENT	0221	15,000.00	15,000.00	15,000.00	15,000.00		15,000.00
PROBATE CLAIM AGAINST EST	0222	.00	.00	.00	.00		
JUDICIAL EFFICIENCY FEES	0223	.00	.00	.00	.00		
STATE REIMBURSED JUROR PM	0224	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
INDIGENT DEF REPRESENT FU	0226	.00	.00	.00	.00		
COURT-INIT GUARDIANSHIP F	0227	.00	.00	.00	.00		
TRANSACTION ADMINISTRATIV	0228	.00	.00	.00	.00		
SHERIFF FEES	0230	1,000.00	1,000.00	1,000.00	1,000.00		2,000.00
CITY ARREST FEES	0231	.00	.00	.00	.00		
TAX ASSESSOR-COLLECTOR FE	0235	20,000.00	35,000.00	35,000.00	30,000.00		15,000.00
LICENSE & REGISTRATION FE	0237	175,000.00	175,000.00	100,000.00	130,000.00		175,000.00
TCLBOSE/LEOSE STATE FUNDS	0245	.00	.00	.00	.00		
LAW LIBRARY FEES	0250	.00	.00	.00	.00		
TJPC ENTITLEMENT - STATE	0251	77,444.00	68,583.00	66,309.00	58,000.00		
TJPC ENTITLEMENT - COMM.	0252	.00	.00	.00	.00		
TJPC STATE SUPPLEMENT	0253	.00	.00	.00	.00		
JUVENILE PROBATION FEES	0254	.00	.00	.00	.00		
ADULT PROBATION FEES	0255	.00	.00	.00	.00		
ADULT COMMUNITY SERVICE F	0256	.00	.00	.00	.00		
ALCOHOL INTERVENTION FEES	0257	.00	.00	.00	.00		
CNTY JUV DELINQ PREVENT F	0258	.00	.00	.00	.00		
ELECTRONIC MONITORING FEE	0260	.00	.00	.00	.00		
JUVENILE ATTORNEY FEE REI	0261	.00	.00	.00	.00		
JUV PROB TITLE IV-E PROG	0262	2,216.71	.00	187.65	.00		
PARK FEES	0265	7,000.00	10,000.00	10,000.00	10,000.00		10,000.00
HORSE PEN RENTALS	0266	.00	.00	.00	8,000.00		10,000.00
COUNTY RV RENTAL REV	0267	.00	.00	.00	.00		
SUMMER YOUTH PROGRAM FEES	0269	.00	.00	.00	.00		
CEMETERY FEES	0270	8,000.00	8,000.00	8,000.00	8,000.00		8,000.00
PARKS & WILDLIFE	0275	600.00	600.00	600.00	600.00		600.00
SENIOR CITIZENS - STATE	0280	41,384.00	41,384.00	41,384.00	35,000.00		35,000.00

For COUNTY OF CRANE
 Budget Analysis Worksheet of Revenues
 Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
SENIOR CITIZENS - PRIVATE	0281	10,712.00	12,000.00	12,500.00	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	5,000.00	7,500.00	7,500.00	7,500.00		10,000.00
REFUND ON AIRPORT IMPROVE	0295	.00	.00	.00	.00		
DIST/CO COURT FINES	0305	30,000.00	30,000.00	30,000.00	30,000.00		35,000.00
DISTRICT COURT FINES	0310	.00	.00	.00	.00		
JUSTICE COURT FINES	0315	45,000.00	50,000.00	50,000.00	55,000.00		55,000.00
JP OVERPAYMENT OF FINES	0316	.00	.00	.00	.00		
LIBRARY FINES	0320	500.00	500.00	500.00	500.00		650.00
BOND FORFEITURES	0325	.00	.00	.00	.00		
LIBRARY TOCKER GRANT	0327	.00	.00	.00	.00		
COBRA INSURANCE PREMIUMS	0425	1,500.00	1,500.00	1,500.00	8,550.00		3,500.00
RETIREE DRUG SUBSIDY (MDC	0426	.00	.00	.00	.00		
INTEREST EARNINGS	0505	200,000.00	50,000.00	50,000.00	25,000.00		15,000.00
CAPITAL LEASE PROCEEDS	0510	1,000.00	.00	.00	500.00		500.00
PROCEEDS FROM SURPLUS SAL	0515	.00	.00	.00	.00		
BOARDING PRISONERS	0520	20,000.00	35,000.00	35,000.00	20,000.00		5,000.00
TRANSPORTING PRISONERS	0521	.00	.00	.00	.00		
COPS GRANT	0522	.00	.00	.00	.00		
SCAAP GRANT	0524	3,459.00	4,221.00	4,221.00	581.00		4,000.00
INSURANCE ON DAMAGE	0525	.00	.00	.00	.00		
MISCELLANEOUS REFUNDS	0560	75.00	75.00	75.00	.00		
LEGAL SETTLEMENT	0565	.00	.00	.00	.00		
TOBACCO SETTLEMENT	0566	.00	.00	.00	.00		
SWIMMING POOL FEES	0570	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00
AVIATION FUEL SALES	0575	2,000.00	2,000.00	4,000.00	1,000.00		1,000.00
PAY PHONE REVENUE	0579	.00	1,000.00	1,000.00	.00		1,500.00
CONCESSION REVENUE	0580	500.00	500.00	500.00	500.00		500.00
VOIDED CHECKS	0583	.00	.00	.00	.00		
REIMBURSE WATER DIST. EXP	0585	.00	.00	.00	.00		
LAW ENFORCEMENT TX NARCOT	0586	.00	.00	.00	.00		
LAW ENFORCEMENT COMPUTER	0587	.00	.00	.00	.00		
EMS GRANT	0588	.00	.00	.00	.00		
GRANT - RURAL ADDRESSING	0589	1,800.00	1,800.00	1,800.00	1,000.00		1,000.00
MISCELLANEOUS REVENUE	0590	4,085.00	21,075.00	25.00	27,615.00		25,000.00
JP ATTORNEY COLLECTION FE	0600	.00	.00	.00	.00		
LIBRARY PRIVATE GRANT	0701	.00	.00	.00	.00		
LIBRARY BUSH GRANT AWARD	0702	.00	.00	.00	.00		
LIBRARY TRULL GRANT	0703	.00	.00	.00	.00		
LIBRARY PIPER GRANT	0704	.00	.00	.00	.00		
TJPC COMPUTER GRANT	0705	.00	.00	.00	.00		
TDHCA GRANT	0706	35,800.00	17,100.00	384,092.15	38,950.85		
LIBRARY PRIVATE GRANT	0707	.00	.00	.00	.00		
PRIVATE GRANT - RAPE CRIS	0708	.00	.00	.00	.00		
LIBRARY SEAWELL-ELAM GRAN	0709	.00	.00	.00	.00		
LIBRARY-MS DOSS GRANT	0710	.00	.00	.00	.00		
PRIVATE GRANT - MUSEUM	0711	.00	.00	.00	.00		
LIBRARY TIF GRANT	0712	.00	.00	.00	.00		
PRIVATE GRANT - CONSTABLE	0713	.00	.00	.00	.00		
LIBRARY - LONE STAR GRANT	0714	4,993.00	6,057.00	4,831.00	.00		
INDIGENT DEFENSE - SB7 GR	0715	3,500.00	6,746.00	3,500.00	6,000.00		6,000.00
MISC GRANT REVENUES	0716	109,663.07	15,382.30	45,460.00	6,874.00		
TSF FROM FUND BALANCE	0900	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00		1,000,000.00
TOTAL - GENERAL FUND	0999	9,116,976.70	8,377,809.68	8,584,017.80	8,725,975.67		8,626,328.00

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXP - GENERAL FUND (001)							
ADMINISTRATIVE (1000)							
COUNTY JUDGE (1100)							
SALARY-COUNTY JUDGE	0005	52,060.05	52,060.06	57,266.00	57,266.00		63,060.00
SALARY-STATE SUPPLEMENT	0006	15,000.12	15,000.00	15,000.00	15,000.00		15,000.00
EMPLOYMENT TAXES	0050	5,131.00	5,131.00	5,515.00	5,630.00		6,090.00
COUNTY SHARE OF RETIREMEN	0060	3,944.00	5,038.56	5,547.23	13,000.00		17,350.00
COUNTY SHARE OF GROUP INS	0070	15,378.84	15,463.84	15,491.55	15,000.00		15,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
EDUCATION TRAVEL	0105	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00
OFFICE SUPPLIES	0125	600.00	600.00	500.00	500.00		500.00
MOTOR VEHICLE FUEL & LUBR	0175	.00	.00	.00	1,800.00		1,800.00
EQUIPMENT MAINTENANCE	0215	400.00	400.00	300.00	300.00		300.00
TELEPHONE	0710	2,000.00	2,900.00	2,000.00	2,000.00		2,000.00
TOTAL COUNTY JUDGE	0999	96,514.01	98,593.46	103,619.78	112,496.00		123,100.00
COMMISSIONERS' COURT (1150)							
SALARY-COMMISSIONERS	0005	146,224.91	146,224.00	166,225.00	166,225.00		190,224.00
EMPLOYMENT TAXES	0050	11,187.00	11,187.00	12,720.00	13,475.00		15,310.00
COUNTY SHARE OF RETIREMEN	0060	8,600.00	11,040.81	12,843.56	30,630.00		42,985.00
COUNTY SHARE OF GROUP INS	0070	60,167.92	61,425.24	61,517.67	60,000.00		60,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
EDUCATIONAL TRAVEL	0105	4,405.00	4,875.00	4,000.00	3,830.00		6,000.00
EDUCATIONAL TRAVEL (1)	0106	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00
EDUCATIONAL TRAVEL (2)	0107	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00
EDUCATIONAL TRAVEL (3)	0108	1,100.00	1,000.00	1,000.00	1,000.00		1,000.00
EDUCATIONAL TRAVEL (4)	0109	1,495.00	1,150.00	1,000.00	1,375.00		1,000.00
OFFICE SUPPLIES	0125	4,364.00	2,400.00	2,000.00	2,800.00		2,500.00
MOTOR VEHICLE FUEL & REPA	0175	16,136.00	27,355.00	26,000.00	34,825.00		35,200.00
POSTAGE	0192	.00	.00	.00	.00		
DUES AND SUBSCRIPTIONS	0195	4,000.00	4,600.00	4,600.00	4,600.00		6,000.00
TELEPHONE	0710	1,000.00	4,600.00	3,600.00	3,600.00		3,600.00
RECLAIMED EXPENSES	0899	.00	.00	.00	.00		
SALARY - ADMINISTRATIVE A	0901	34,560.00	34,560.00	36,610.00	36,610.00		40,768.00
EMPLOYMENT TAXES - ADMIN.	0905	2,644.00	2,546.00	2,805.00	2,805.00		3,120.00
CO. SHARE RETIREMENT - AD	0906	2,033.00	2,467.48	2,795.00	6,375.00		8,760.00
CO. SHARE GROUP INSURANCE	0907	15,327.38	15,321.84	15,346.02	15,000.00		15,000.00
EDUCATION & TRAVEL - ADMI	0910	1,500.00	1,500.00	1,250.00	1,420.00		1,250.00
OFFICE SUPPLIES - ADMIN.	0912	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00
TELEPHONE - ADMIN. ASST.	0971	1,000.00	1,000.00	500.00	500.00		500.00
TOTAL COMMISSIONERS' COUR	0999	319,744.21	337,252.37	358,812.25	389,070.00		437,217.00
TOTAL ADMINISTRATIVE	0999	416,258.22	435,845.83	462,432.03	501,566.00		560,317.00
JUDICIAL (2000)							
109TH JUDICIAL DISTRICT COURT (2100)							
DISTRICT JUDGE SUPPLEMENT	0005	4,154.00	4,154.00	4,155.00	4,155.00		4,155.00
SUPPLEMENT-COURT REPORTER	0010	19,803.00	20,003.00	21,500.00	22,000.00		22,000.00
SUPPLEMENT-DIST JUDGE-SEC	0011	14,625.00	14,025.00	13,117.00	13,500.00		13,500.00
EMPLOYMENT TAXES	0050	318.00	306.00	320.00	320.00		320.00
COUNTY SHARE OF RETIREMEN	0060	245.00	296.66	320.00	725.00		895.00
COUNTY SHARE OF GROUP INS	0070	15,096.00	15,096.00	15,096.00	15,000.00		15,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		

For COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
COURT REPORTER EXP & TRAV	0120	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00
OFFICE SUPPLIES	0125	50.00	.00	35.00	100.00		100.00
JURY SUPPLIES & EXPENSE	0135	300.00	300.00	300.00	300.00		300.00
7TH ADMINISTRATIVE DISTRI	0197	450.00	450.00	415.00	575.00		700.00
LAW LIBRARY FEES	0250	.00	.00	.00	.00		
JURY COMMISSIONER	0602	200.00	200.00	150.00	150.00		150.00
VISITING JUDGES EXPENSE	0610	2,000.00	.00	1,000.00	1,000.00		1,000.00
COURT REPORTER FEES	0620	2,000.00	2,000.00	1,000.00	1,000.00		1,000.00
COURT APPOINTED ATTORNEY	0630	13,536.00	15,746.00	10,000.00	10,000.00		10,000.00
JURY SERVICES	0640	6,064.00	7,500.00	6,133.00	8,000.00		8,000.00
GRAND JURY EXPENSE	0650	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00
WITNESS EXPENSES	0660	.00	.00	750.00	.00		
TELEPHONE	0710	850.00	900.00	600.00	600.00		600.00
MISCELLANEOUS EXPENSE	0890	.00	.00	.00	.00		
TOTAL 109TH DISTRICT COUR	0999	84,691.00	85,976.66	79,891.00	82,425.00		82,720.00
DISTRICT ATTORNEY (2200)							
SUPPLEMENT-DISTRICT ATTOR	0005	44,678.00	40,000.00	39,895.00	39,640.00		40,000.00
SUPPLEMENT-DIST ATTY-SEC'	0010	.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	.00	.00	.00	.00		
COUNTY SHARE OF RETIREMEN	0060	.00	.00	.00	.00		
COUNTY SHARE OF GROUP INS	0070	.00	.00	.00	.00		
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
TELEPHONE	0710	.00	.00	105.00	360.00		324.00
TOTAL DISTRICT ATTORNEY	0999	44,678.00	40,000.00	40,000.00	40,000.00		40,324.00
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	36,180.00	36,180.00	38,325.00	38,325.00		42,494.00
SALARY-EXTRA LABOR	0045	.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	2,860.00	2,758.00	3,025.00	3,025.00		3,345.00
COUNTY SHARE OF RETIREMEN	0060	2,199.00	2,672.19	3,015.00	6,885.00		9,390.00
COUNTY SHARE OF GROUP INS	0070	15,000.00	15,356.38	15,357.88	15,000.00		15,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
EDUCATIONAL TRAVEL JUVENI	0105	1,000.00	1,000.00	1,000.00	200.00		1,000.00
COURT REPORTER EXP & TRAV	0120	.00	.00	.00	.00		
OFFICE SUPPLIES	0125	.00	.00	.00	.00		
COUNTY COURT INTERPRETER	0250	600.00	800.00	600.00	600.00		600.00
COURT REPORTERS FEES	0620	2,500.00	5,500.00	5,500.00	5,500.00		5,000.00
ATTORNEY FEES - ADULT	0630	6,000.00	8,350.00	6,500.00	6,000.00		6,000.00
ATTORNEY FEES - JUVENILES	0632	5,000.00	5,000.00	4,000.00	4,000.00		4,500.00
MHMR COMMITMENTS	0633	4,000.00	3,000.00	2,000.00	2,500.00		3,000.00
JURY SERVICES	0640	1,500.00	950.00	1,500.00	1,500.00		1,500.00
TOTAL COUNTY COURT	0999	78,039.00	82,766.57	82,022.88	84,735.00		93,029.00
COUNTY / DISTRICT CLERK (2400)							
SALARY-CTY/DISTRICT CLERK	0005	49,799.07	49,799.10	54,800.00	54,800.00		60,799.00
SALARY-DEPUTY CLERKS	0010	104,760.00	95,060.00	99,525.00	100,740.00		113,214.00
SALARY-EXTRA HELP	0045	.00	.00	.00	.00		
SALARY-ELECTION	0047	.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	11,824.00	11,527.00	12,685.00	11,900.00		13,315.00
COUNTY SHARE OF RETIREMEN	0060	9,090.00	10,696.40	12,635.00	27,085.00		37,380.00

For C O U N T Y O F C R A N E
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
COUNTY SHARE OF GROUP INS	0070	60,000.00	60,068.47	60,723.64	60,000.00		60,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	2,000.00	2,000.00	.00	.00		
EDUCATION TRAVEL	0105	6,100.00	5,000.00	6,400.00	5,250.00		5,250.00
OFFICE SUPPLIES	0125	10,600.00	11,000.00	18,700.00	11,000.00		11,000.00
ELECTION EXPENSE	0130	22,000.00	12,000.00	14,085.00	17,000.00		17,000.00
ELECTION SVCS CONTRACT EX	0131	4,414.92	2,776.38	.00	2,500.00		
POSTAGE	0192	.00	.00	.00	.00		
EQUIPMENT MAINTENANCE	0215	.00	.00	.00	.00		
COPIER RENTAL/MAINT.	0217	6,400.00	6,400.00	5,100.00	6,400.00		6,400.00
COMPUTER MAINTENANCE	0220	17,000.00	27,000.00	14,500.00	15,600.00		26,120.00
RECORDS MANAGEMENT EXPENS	0265	750.00	750.00	.00	2,150.00		750.00
TELEPHONE	0710	2,400.00	2,400.00	1,215.00	2,400.00		2,400.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		
TOTAL COUNTY / DISTRICT C	0999	307,137.99	296,477.35	300,368.64	316,825.00		353,628.00
COUNTY ATTORNEY (2500)							
SALARY-COUNTY ATTORNEY	0005	49,799.46	49,799.10	54,800.00	54,800.00		60,799.00
SALARY-STATE SUPPLEMENT	0006	31,250.26	31,250.00	31,250.00	31,250.00		31,250.00
EMPLOYMENT TAXES	0050	6,201.00	6,201.00	6,585.00	6,585.00		7,045.00
COUNTY SHARE OF RETIREMEN	0060	4,767.00	6,009.54	6,560.00	14,985.00		19,775.00
COUNTY SHARE OF GROUP INS	0070	15,000.00	15,407.64	15,472.64	15,000.00		15,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
EDUCATION TRAVEL	0105	1,250.00	1,250.00	3,050.00	1,250.00		1,250.00
EDUCATIONAL TRAVEL/ADMIN	0106	1,000.00	1,200.00	2,585.00	1,580.00		1,580.00
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	3,700.00	5,000.00	2,615.00	5,000.00		5,000.00
LAW LIBRARY EXPENSE	0608	2,500.00	2,500.00	2,300.00	2,500.00		2,500.00
INVESTIGATION	0690	1,000.00	800.00	200.00	420.00		800.00
DRUG & ALCOHOL ABUSE PREV	0692	.00	.00	.00	.00		
TELEPHONE	0710	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00
CAPITAL / EQUIPMENT	0940	.00	.00	.00	.00		
TOTAL COUNTY ATTORNEY	0999	119,967.72	122,917.28	128,917.64	136,870.00		148,499.00
JUSTICE COURT (2600)							
SALARY-JUSTICES OF PEACE	0005	49,799.07	49,799.10	54,800.00	54,800.00		60,799.00
SALARY ASST JP/COURT CLER	0010	29,700.00	29,700.00	23,660.00	28,600.00		32,760.00
EMPLOYMENT TAXES	0050	6,082.00	5,998.00	6,600.00	6,450.00		7,230.00
COUNTY SHARE OF RETIREMEN	0060	4,676.00	5,879.26	6,575.00	14,675.00		20,290.00
COUNTY SHARE OF GROUP INS	0070	30,718.64	30,711.24	28,300.00	30,000.00		30,000.00
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	2,500.00	2,500.00	2,500.00	2,500.00		3,000.00
OFFICE SUPPLIES	0125	3,000.00	3,000.00	3,000.00	3,000.00		3,500.00
DUES	0195	200.00	200.00	200.00	200.00		500.00
COPIER RENTAL	0217	.00	.00	.00	.00		
COMPUTER MAINTENANCE	0220	3,000.00	3,000.00	3,000.00	3,000.00		3,500.00
JURY SERVICES	0640	500.00	500.00	500.00	500.00		500.00
TELEPHONE	0710	1,528.64	2,400.00	2,400.00	2,400.00		3,000.00
AUTOPSY FEES (INQUESTS)	0882	9,000.00	10,600.00	8,000.00	8,000.00		8,000.00

For COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
CAPITAL OUTLAY	0940	.00	.00	.00	.00		
TOTAL JUSTICE COURT	0999	140,704.35	144,287.60	139,535.00	154,125.00		173,079.00
TOTAL JUDICIAL	0999	775,218.06	772,425.46	770,735.16	814,980.00		891,279.00
FINANCIAL ADMINISTRATION (3000)							
COUNTY AUDITOR (3100)							
SALARY-COUNTY AUDITOR	0006	56,109.00	56,109.04	61,110.00	61,110.00		67,110.00
SALARY-ASSISTANT AUDITOR	0010	15,760.00	10,570.00	12,470.00	18,020.00		34,320.00
SALARY-EXTRA HELP	0045	9,500.00	168.00	.00	.00		
EMPLOYMENT TAXES	0050	7,373.00	5,524.00	6,020.00	6,055.00		7,760.00
COUNTY SHARE OF RETIREMEN	0060	5,667.00	4,996.00	5,945.00	13,780.00		21,790.00
COUNTY SHARE OF GROUP INS	0070	30,000.00	15,462.35	15,514.72	30,000.00		30,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
EDUCATION TRAVEL	0105	3,075.00	3,900.00	2,500.00	2,500.00		2,500.00
EDUCATION/TRAVEL-CIO	0106	2,000.00	1,250.00	2,055.00	2,000.00		2,000.00
LOCAL TRAVEL	0110	.00	.00	.00	.00		
OFFICE SUPPLIES	0125	2,425.00	3,000.00	3,000.00	3,000.00		3,000.00
DUES AND SUBSCRIPTIONS	0195	500.00	500.00	445.00	440.00		500.00
EQUIPMENT MAINTENANCE	0215	.00	.00	.00	.00		
COMPUTER MAINTENANCE	0220	2,200.00	2,400.00	2,400.00	2,400.00		2,400.00
LEGAL FEES	0503	850.00	.00	500.00	.00		500.00
TELEPHONE	0710	750.00	750.00	750.00	750.00		750.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		
TOTAL COUNTY AUDITOR	0999	136,209.00	104,629.39	112,709.72	140,055.00		172,630.00
COUNTY TREASURER (3200)							
SALARY-COUNTY TREASURER	0005	49,799.07	49,799.10	54,800.00	54,800.00		60,799.00
SALARY-ASSISTANT TREASURE	0010	35,640.00	35,640.00	37,755.00	37,755.00		34,320.00
SALARY-EXTRA HELP	0045	9,693.00	.00	3,500.00	3,500.00		3,500.00
EMPLOYMENT TAXES	0050	7,314.00	7,010.00	7,350.00	7,350.00		7,545.00
COUNTY SHARE OF RETIREMEN	0060	5,623.00	6,320.00	7,320.00	16,855.00		21,190.00
COUNTY SHARE OF GROUP INS	0070	30,760.68	30,750.50	30,825.79	30,000.00		30,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
EDUCATION TRAVEL	0105	2,966.00	2,500.00	3,541.00	3,500.00		3,500.00
OFFICE SUPPLIES	0125	9,800.00	4,500.00	3,459.00	3,000.00		3,000.00
POSTAGE	0192	.00	.00	.00	.00		
DUES AND SUBSCRIPTIONS	0195	200.00	200.00	200.00	200.00		200.00
EQUIPMENT MAINTENANCE	0215	1,000.00	1,000.00	500.00	1,000.00		1,000.00
COMPUTER MAINTENANCE	0220	2,200.00	2,400.00	2,400.00	2,400.00		2,400.00
TELEPHONE	0710	1,424.70	2,000.00	1,500.00	1,500.00		1,500.00
CAPITAL OUTLAY	0940	900.00	.00	.00	.00		
TOTAL COUNTY TREASURER	0999	157,320.45	142,119.60	153,150.79	161,860.00		168,954.00
TAX ASSESSOR-COLLECTOR (3300)							
SALARY-TAX ASSESSOR-COLLE	0005	49,799.07	53,799.10	54,800.00	54,800.00		60,799.00
SALARY-DEPUTY TAX COLLECT	0010	105,300.00	104,155.12	111,545.00	111,545.00		76,814.00
SALARY-EXTRA HELP	0045	.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	11,866.00	11,567.00	12,725.00	12,725.00		10,530.00
COUNTY SHARE OF RETIREMEN	0060	9,122.00	11,433.00	12,680.00	28,970.00		29,560.00

For C O U N T Y O F C R A N E
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
COUNTY SHARE OF GROUP INS WORKERS' COMPENSATION INS	0070	60,000.00	61,397.16	61,444.02	60,000.00		45,000.00
EDUCATION TRAVEL	0105	4,000.00	3,350.00	2,950.00	4,000.00		4,000.00
OFFICE SUPPLIES	0125	4,700.00	11,500.00	9,550.00	13,115.00		6,500.00
POSTAGE	0192	.00	.00	.00	.00		
DUES AND SUBSCRIPTIONS	0195	500.00	500.00	500.00	500.00		500.00
EQUIPMENT MAINTENANCE	0215	350.00	350.00	350.00	350.00		350.00
SOFTWARE MAINTENANCE	0220	3,000.00	2,650.00	.00	3,000.00		3,000.00
TELEPHONE	0710	2,037.32	2,150.00	2,000.00	2,000.00		2,000.00
COMPUTER LEASE	0940	25,000.00	23,845.00	25,000.00	25,000.00		30,000.00
OFFICE EQUIPMENT	0941	.00	.00	.00	.00		
TOTAL TAX ASSESSOR-COLLEC	0999	275,674.39	286,696.38	293,544.02	316,005.00		269,053.00
TOTAL FINANCIAL ADMINISTR	0999	569,203.84	533,445.37	559,404.53	617,920.00		610,637.00
LAW ENFORCEMENT (4000)							
COUNTY SHERIFF (4100)							
SALARY-SHERIFF	0005	63,390.06	63,390.08	68,390.14	68,390.00		74,390.00
SALARY-SUPPLEMENT	0006	.00	.00	.00	.00		
SALARY-SHERIFF'S DEPUTIES	0010	242,790.00	242,280.00	269,132.18	246,295.00		269,515.00
OVERTIME - DEPUTIES	0011	9,000.00	10,900.00	19,514.14	20,625.00		12,000.00
EMPLOYMENT TAXES	0050	24,112.00	23,414.00	26,565.55	25,930.00		27,575.00
COUNTY SHARE OF RETIREMEN	0060	18,530.00	23,457.24	27,248.16	59,750.00		77,450.00
COUNTY SHARE OF GROUP INS WORKERS' COMPENSATION	0070	105,000.00	107,359.70	107,721.52	102,296.82		105,000.00
TASK FORCE REIMBURSED EXP	0091	.00	.00	.00	.00		
DRUG DOG CARE EXPENSE	0100	.00	.00	.00	.00		
EDUCATIONAL TRAVEL	0105	1,648.00	4,500.00	1,050.00	2,600.00		4,000.00
TCLEOSE EDUCATIONAL TRAVE	0106	.00	.00	.00	.00		
LAW ENFORCEMENT TRAVEL	0110	1,100.00	4,200.00	500.00	2,200.00		4,200.00
EXTRADITION	0111	1,000.00	1,000.00	.00	.00		4,000.00
OFFICE SUPPLIES	0125	6,600.00	5,175.00	5,000.00	5,218.00		6,000.00
LAW ENFORCEMENT SUPPLIES	0145	8,825.00	10,350.00	5,474.75	7,400.00		7,000.00
MOTOR VEHICLE FUEL & LUBR	0175	23,738.50	21,000.00	27,650.19	26,000.00		26,000.00
MOTOR VEHICLE TIRES	0180	1,103.00	3,000.00	1,768.46	2,782.00		3,000.00
EQUIPMENT MAINTENANCE	0215	1,900.00	1,900.00	600.00	1,900.00		1,900.00
MOTOR VEHICLE REPAIR & MA	0225	8,827.00	7,000.00	3,500.00	5,000.00		7,000.00
RADIO-TELETYPE	0275	2,960.00	3,450.00	4,255.00	5,275.00		7,616.00
INVESTIGATION/INFORMANT	0690	2,000.00	500.00	.00	3,000.00		5,000.00
TELEPHONE	0710	5,765.66	8,650.00	8,081.60	11,000.00		11,000.00
MISCELLANEOUS	0890	.00	.00	.00	.00		
SPECIAL DEPARTMENTAL EQUI	0940	69,780.50	26,387.30	112,160.00	13,874.00		9,000.00
CAPITAL OUTLAY - SHERIFF	0941	50,885.00	27,705.00	.00	32,000.00		32,000.00
TOTAL COUNTY SHERIFF	0999	648,954.72	595,618.32	688,611.69	641,535.82		693,646.00
DPS OFFICE (4130)							
SALARY-EXTRA HELP	0045	9,091.00	11,180.00	.00	.00		
EMPLOYMENT TAXES	0050	856.00	856.00	.00	.00		
COUNTY SHARE OF RETIREMEN	0060	658.00	772.00	.00	.00		
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
OFFICE SUPPLIES	0125	3,000.00	3,000.00	367.50	.00		
TELEPHONE	0710	6,267.21	7,300.00	4,592.50	6,000.00		6,000.00

For COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
UTILITIES	0720	5,341.47	4,500.00	4,540.00	3,500.00		3,500.00
DPS - EQUIPMENT	0940	4,089.00	4,000.00	3,265.00	.00		
TOTAL DPS OFFICE	0999	29,302.68	31,608.00	12,765.00	9,500.00		9,500.00
COUNTY CONSTABLES (4150)							
SALARY-CONSTABLES	0005	9,517.00	9,517.04	6,942.97	9,275.00		10,280.00
TRANSFER TO CONSTABLE FUN	0027	.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	729.00	729.00	790.00	790.00		790.00
COUNTY SHARE OF RETIREMEN	0060	560.00	705.64	785.00	1,790.00		2,210.00
COUNTY SHARE OF GROUP INS	0070	15,158.28	15,158.28	15,000.00	15,000.00		15,000.00
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	500.00	500.00	500.00	500.00		500.00
SUPPLIES (1)	0126	.00	.00	.00	.00		
SUPPLIES (2)	0127	.00	.00	.00	.00		
SUPPLIES (3)	0128	.00	.00	.00	.00		
SUPPLIES (4)	0129	1,000.00	1,000.00	750.00	1,755.00		750.00
MOTOR VEHICLE FUEL & LUBR	0175	500.00	500.00	250.00	250.00		250.00
DUES AND SUBSCRIPTIONS	0195	100.00	100.00	100.00	100.00		100.00
PSYCHOLOGICAL REPORTS	0502	.00	.00	.00	.00		
EQUIPMENT	0940	.00	.00	.00	.00		
EQUIPMENT (4)	0944	.00	.00	.00	.00		
TOTAL COUNTY CONSTABLES	0999	28,064.28	28,209.96	25,117.97	29,460.00		29,880.00
TOTAL LAW ENFORCEMENT	0999	706,321.68	655,436.28	726,494.66	680,495.82		733,026.00
CORRECTIONAL (5199) COUNTY JAIL (5200)							
SALARY-JAILERS	0010	159,000.25	159,805.00	172,014.69	157,780.00		176,175.00
SALARY-EXTRA HELP	0045	7,000.00	.00	.00	8,000.00		40,000.00
EMPLOYMENT TAXES	0050	12,255.00	11,813.00	12,935.00	12,685.00		16,540.00
COUNTY SHARE OF RETIREMEN	0060	8,949.00	11,832.79	13,081.48	27,740.00		46,505.00
COUNTY SHARE OF GROUP INS	0070	60,000.00	60,667.74	60,000.00	60,000.00		60,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
JAIL SUPPLIES	0140	8,127.00	6,000.00	5,500.00	6,000.00		7,000.00
MEDICAL & EVALUATION SUPP	0142	17,887.00	6,915.00	14,081.00	6,000.00		5,000.00
CLINIC & HOSPITAL VISITS	0143	10,500.00	10,265.00	5,591.00	6,500.00		5,000.00
REPAIR & MAINTENANCE EQUI	0215	.00	.00	.00	.00		
COMPUTER MAINTENANCE	0220	3,455.00	4,200.00	4,200.00	4,200.00		4,200.00
BOARDING PRISONERS	0305	40,540.00	34,030.00	29,625.00	28,000.00		28,000.00
COMPUTER GRANT EXPENDITUR	0587	.00	.00	.00	.00		
CO. MATCH GRANT EXPENSE	0588	.00	.00	.00	.00		
SCAAP GRANT EXPENDITURES	0589	3,459.00	4,221.00	639.00	581.00		
TOTAL COUNTY JAIL	0999	331,172.25	309,749.53	317,667.17	317,486.00		388,420.00
COMMUNITY SUPERVISION & CORR DEPT (5300)							
SALARY-PROBATION OFFICER	0006	53,239.00	53,239.00	58,240.00	58,240.00		64,239.00
STATE SUPPLMNT - PROB OFF	0007	.00	.00	.00	.00		
SALARY-PROBATION SECRETAR	0010	17,861.76	17,842.00	18,900.00	18,900.00		20,977.00

For COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
STATE SUPPLMNT - PROB SEC	0011	.00	.00	.00	.00		
SALARY-EXTRA HELP	0045	346.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	5,438.00	5,388.00	5,905.00	5,970.00		6,590.00
COUNTY SHARE OF RETIREMEN	0060	3,835.00	5,293.25	5,931.02	13,585.00		18,500.00
COUNTY SHARE OF GROUP INS	0070	23,003.80	22,995.59	23,156.93	22,500.00		22,500.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
EDUCATIONAL TRAVEL	0110	.00	.00	.00	.00		
OFFICE SUPPLIES	0125	.00	.00	.00	.00		
MOTOR VEHICLE FUEL & REPA	0175	.00	.00	.00	.00		
LABORATORY FEES	0208	.00	.00	.00	.00		
EQUIPMENT MAINTENANCE	0215	.00	.00	.00	1,485.00		
COMPUTER MAINTENANCE	0220	.00	.00	.00	.00		
JUVENILE & ADULT UPDATES	0310	.00	.00	.00	.00		
ELECTRONIC MONITORING	0315	.00	.00	.00	.00		
ALCOHOL INTERVENTION	0318	.00	.00	.00	.00		
PSYCHOLOGICAL REPORTS	0502	.00	.00	.00	.00		
TELEPHONE	0710	.00	900.00	900.00	900.00		900.00
INSURANCE	0760	.00	.00	.00	.00		
COMMUNITY SERVICE HELP	0886	.00	.00	.00	.00		
CAPITAL OUTLAY	0940	.00	.00	.00	.00		32,000.00
SOFTWARE COMMUNITY SERVIC	0941	.00	.00	.00	.00		
TOTAL COMMUNITY SERVICE &	0999	103,723.56	105,657.84	113,032.95	121,580.00		165,706.00
JUVENILE PROBATION DEPT. (5350)							
SALARY-JUVENILE PROBATION	0006	21,531.00	21,531.12	26,535.00	26,535.00		32,565.00
SALARY STATE SUPPLEMENT	0007	28,685.93	29,605.00	29,605.00	31,605.00		
SALARY- PROBATION SECRETA	0010	17,842.00	17,842.00	18,900.00	18,900.00		20,977.00
SALARY-EXTRA LABOR	0045	1,153.78	1,400.00	849.00	1,400.00		1,400.00
EMPLOYMENT TAXES	0050	5,270.00	5,219.00	5,735.00	6,070.00		4,205.00
COUNTY SHARE OF RETIREMEN	0060	4,112.00	5,131.69	5,980.00	13,860.00		11,800.00
COUNTY SHARE OF GROUP HEA	0070	23,050.82	23,033.87	23,187.80	22,500.00		22,500.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
EDUCATION TRAVEL	0110	5,480.00	6,924.00	7,484.00	6,000.00		4,000.00
OFFICE SUPPLIES	0125	1,820.00	2,000.00	1,661.00	2,936.19		1,000.00
JUVENILE PROBATION PROGRA	0132	.00	.00	.00	.00		
MOTOR VEHICLE FUEL & REPA	0175	4,000.00	4,000.00	4,500.00	5,000.00		4,000.00
MEDICAL,DENTAL,OR LAB FEE	0208	750.00	750.00	500.00	89.81		
EQUIPMENT MAINTENANCE	0215	4,200.00	4,200.00	4,415.59	500.00		
CONTRACTED JUVENILE DETEN	0306	45,565.00	45,565.00	46,054.41	30,900.00		20,000.00
NON-RESIDENTIAL SERVICES	0307	11,650.00	11,650.00	10,930.00	7,040.00		2,030.00
JUVENILE UPDATES	0310	.00	.00	.00	.00		
ELECTRONIC MONITORING	0315	.00	.00	.00	.00		
AUDITING FEES	0501	3,000.00	3,050.00	3,126.00	3,000.00		
PSYCHOLOGICAL REPORTS	0502	600.00	500.00	550.00	500.00		500.00
DRUG & ALCOHOL COUNCILING	0692	.00	.00	.00	.00		
TITLE IV-E PROG EXPENSES	0693	2,216.71	.00	187.65	.00		
TELEPHONE	0710	1,400.00	2,400.00	2,400.00	1,774.00		
COMMUNITY SERVICE SUPERVI	0886	250.00	250.00	250.00	250.00		
CAPITAL OUTLAY	0940	25,000.00	.00	.00	.00		
TJPC COMPUTER GRANT EXPEN	0945	.00	.00	.00	.00		
TOTAL JUVENILE PROBATION	0999	220,702.24	185,051.68	192,850.45	178,860.00		124,977.00

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
TOTAL CORRECTIONAL	0999	655,598.05	600,459.05	623,550.57	617,926.00		679,103.00
HEALTH AND WELFARE (5400)							
COUNTY HEALTH (5410)							
COUNTY HEALTH OFFICER	0605	.00	.00	.00	.00		
ASSISTANT COUNTY HEALTH O	0607	.00	.00	.00	.00		
COUNTY PORTION OF MEDICAL	0670	.00	.00	.00	.00		
TRANSFER TO HOSPITAL FUND	0892	562,157.07	.00	.00	.00		
TRANSFER TO CARE CENTER	0893	.00	.00	.00	.00		
CAPITAL OUTLAY	0940	3,092.00	.00	.00	.00		
TOTAL COUNTY HEALTH	0999	565,249.07	.00	.00	.00		
COUNTY WELFARE (5450)							
TRAVEL ASSISTANCE	0100	250.00	250.00	250.00	250.00		250.00
FOOD & GROCERY SUPPLIES	0165	1,000.00	1,000.00	750.00	750.00		750.00
MEDICAL FEES	0506	2,000.00	2,000.00	1,000.00	1,000.00		1,000.00
BURIAL EXPENSE	0508	1,800.00	1,800.00	1,500.00	1,500.00		1,500.00
UTILITIES	0720	4,500.00	4,500.00	4,000.00	4,000.00		2,000.00
WIC PROGRAM	0750	.00	.00	.00	.00		
TOTAL COUNTY WELFARE	0999	9,550.00	9,550.00	7,500.00	7,500.00		5,500.00
TOTAL HEALTH AND WELFARE	0999	574,799.07	9,550.00	7,500.00	7,500.00		5,500.00
CRANE COUNTY HISTORICAL COMM. (5610)							
SALARY-MUSEUM CONSERVATOR	0005	9,180.00	9,180.00	11,005.00	11,605.00		12,909.00
SALARY-EXTRA LABOR	0045	5,873.00	2,500.00	484.26	4,205.00		5,850.00
EMPLOYMENT TAXES	0050	1,152.00	1,109.00	1,325.00	1,325.00		1,440.00
COUNTY SHARE OF RETIREMEN	0060	886.00	1,000.00	1,320.00	3,010.00		4,030.00
EDUCATION TRAVEL	0105	445.00	750.00	381.02	500.00		750.00
OFFICE SUPPLIES	0125	1,305.00	2,500.00	5,634.72	2,700.00		1,500.00
DUES AND SUBSCRIPTIONS	0195	.00	.00	.00	250.00		500.00
COMPUTER MAINTENANCE	0220	1,000.00	1,000.00	.00	750.00		500.00
TELEPHONE	0710	1,500.00	1,500.00	600.00	750.00		1,000.00
MISCELLANEOUS - MUSEUM	0890	.00	.00	.00	.00		
CAPITAL OUTLAY	0940	1,500.00	.00	.00	.00		5,000.00
TOTAL CRANE CTY HISTORICA	0999	22,841.00	19,539.00	20,750.00	25,095.00		33,479.00
CRANE COUNTY SENIOR CITIZEN (5650)							
SALARY-SUPERVISOR	0010	32,202.00	32,202.00	35,433.92	35,425.00		41,422.00
SALARY - ADMINISTRATION	0011	15,942.00	17,442.00	14,911.05	14,590.00		16,354.00
SALARIES - DIETARY	0012	41,661.00	42,212.00	32,872.25	41,050.00		42,267.00
SALARY-TRANSPORTATION	0013	16,524.00	16,524.00	18,083.40	16,710.00		13,260.00
EMPLOYMENT TAXES	0050	8,292.00	8,076.00	8,560.00	8,245.00		8,670.00
COUNTY SHARE OF RETIREMEN	0060	6,374.00	7,280.00	8,530.00	18,770.00		24,340.00
COUNTY SHARE OF GROUP INS	0070	15,311.67	15,306.48	15,338.98	15,000.00		15,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
EDUCATION TRAVEL	0105	750.00	.00	750.00	750.00		750.00
OFFICE SUPPLIES	0125	2,400.00	2,150.00	2,000.00	2,500.00		2,000.00
DIETARY SUPPLIES	0165	44,432.00	52,500.00	60,500.00	60,000.00		60,000.00
KITCHEN SUPPLIES	0168	1,740.00	2,940.00	3,167.88	2,100.00		2,100.00
GAS, OIL & TIRES	0175	2,000.00	1,555.00	2,000.00	2,000.00		2,000.00

For C O U N T Y O F C R A N E
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
PAPER SUPPLIES	0188	4,891.00	5,805.00	6,000.00	10,000.00		10,000.00
MAINTENANCE EQUIPMENT	0210	1,700.00	2,200.00	3,000.00	3,000.00		3,000.00
VEHICLE REPAIRS	0225	1,200.00	1,200.00	1,000.00	1,000.00		1,000.00
ADMINISTRATIVE MATCH	0580	.00	.00	.00	.00		
AREA AGENCY SUPERVISOR	0581	2,400.00	2,400.00	1,332.12	1,900.00		2,400.00
TELEPHONE	0710	2,000.00	2,000.00	1,000.00	1,000.00		1,000.00
TRANSFER TO SENIOR CITIZES	0891	.00	.00	.00	.00		
CAPITAL OUTLAY	0940	4,400.00	2,850.00	.00	.00		
TOTAL SENIOR CITIZENS	0999	204,219.67	214,642.48	214,479.60	234,040.00		245,563.00
GOLF COURSE (5700)							
SALARY-GREENSKEEPER	0010	.00	.00	.00	28,000.00		40,000.00
EMPLOYMENT TAXES	0050	.00	.00	.00	2,211.00		3,130.00
COUNTY SHARE OF RETIREMEN	0060	.00	.00	.00	5,025.00		8,785.00
COUNTY SHARE OF GROUP INS	0070	.00	.00	.00	15,000.00		15,000.00
TRANSFER TO GOLF COURSE F	0892	.00	.00	.00	30,000.00		30,000.00
CAPITAL OUTLAY	0940	.00	.00	64,350.00	.00		285,000.00
TOTAL GOLF COURSE	0999	.00	.00	64,350.00	80,236.00		381,915.00
YOUTH CENTER (5800)							
SALARY-DIRECTOR	0009	.00	.00	24,990.00	34,165.00		36,000.00
SALARY-EXTRA LABOR	0045	.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	.00	.00	2,755.00	2,825.00		2,825.00
COUNTY SHARE OF RETIREMEN	0060	.00	.00	2,745.00	6,420.00		7,930.00
COUNTY SHARE OF GROUP INS	0070	.00	.00	7,697.15	15,000.00		15,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
EDUCATION / TRAVEL	0105	.00	.00	925.00	1,000.00		1,000.00
OFFICE SUPPLIES	0125	300.00	50.00	1,000.00	300.00		300.00
MAINTENANCE SUPPLIES	0150	.00	.00	.00	.00		
SUPPLIES & EQUIPMENT REPA	0170	750.00	.00	3,750.00	1,950.00		1,950.00
MOTOR VEHICLE FUEL & LUBR	0175	250.00	250.00	250.00	250.00		250.00
DUES AND SUBSCRIPTIONS	0195	.00	.00	100.00	100.00		100.00
REPAIR AND MAINTENANCE	0205	.00	.00	.00	.00		
TELEPHONE	0710	500.00	.00	500.00	1,600.00		1,600.00
UTILITIES	0720	.00	.00	285.00	1,200.00		1,200.00
SPECIAL EVENTS	0885	1,550.00	4,000.00	6,455.00	21,055.00		5,260.00
RECREATION EQUIPMENT	0940	400.00	400.00	700.00	700.00		700.00
CAPITAL, RENOVATION	0944	.00	.00	.00	.00		
TOTAL YOUTH CENTER	0999	3,750.00	4,700.00	52,152.15	86,565.00		74,115.00
COUNTY LIBRARY (5900)							
SALARY-LIBRARIAN	0009	42,069.00	42,069.00	46,294.72	46,280.00		52,276.00
SALARY-ASSISTANT LIBRARIA	0010	.00	.00	.00	.00		
SALARY-EXTRA LABOR	0045	48,364.00	45,026.00	56,075.00	57,835.00		58,932.00
SALARY-EXTRA LABOR MAINTE	0046	15,890.00	15,600.00	16,380.00	16,380.00		17,940.00
EMPLOYMENT TAXES	0050	8,354.00	8,371.00	9,295.00	9,295.00		9,880.00
COUNTY SHARE OF RETIREMEN	0060	6,401.00	7,886.00	9,165.00	23,310.00		27,830.00
COUNTY SHARE OF GROUP INS	0070	15,431.10	15,421.20	15,409.11	15,000.00		15,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
EDUCATIONAL TRAVEL	0110	1,000.00	630.00	1,000.00	1,000.00		1,000.00
MAINTENANCE SUPPLIES	0150	2,836.00	3,263.00	3,300.00	3,300.00		3,300.00

For COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
SUPPLIES	0170	5,100.00	5,175.00	5,510.00	5,100.00		3,600.00
LIBRARY BOOKS	0172	14,222.00	23,895.00	15,000.00	14,500.00		16,000.00
FILM & SOFTWARE	0173	5,200.00	7,200.00	7,200.00	7,200.00		8,700.00
DUES AND SUBSCRIPTIONS	0195	2,500.00	1,375.00	2,500.00	2,600.00		2,500.00
REPAIRS AND MAINTENANCE	0205	3,464.00	6,332.00	9,500.00	3,000.00		2,500.00
COPIER RENTAL	0217	1,500.00	1,575.00	1,500.00	1,500.00		1,650.00
BINDING BOOKS	0504	.00	.00	.00	.00		
TELEPHONE	0710	1,720.00	1,720.00	1,500.00	1,500.00		1,500.00
UTILITIES	0720	13,507.96	12,000.00	11,840.00	10,400.00		12,000.00
MISCELLANEOUS	0890	.00	.00	.00	.00		
CAPITAL / EQUIPMENT	0940	1,500.00	2,205.00	1,510.00	1,500.00		1,500.00
TOCKER GRANT EXPENDITURES	0941	.00	.00	.00	.00		
PRIVATE GRANT EXPENDITURE	0942	.00	.00	.00	.00		
BUSH GRANT AWARD BOOK EXP	0943	.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	4,993.00	6,057.00	4,831.00	.00		
TIF GRANT EXPENDITURES	0952	.00	.00	.00	.00		
ABELL-HANGER FOUNDATION G	0953	.00	.00	.00	.00		
TOTAL COUNTY LIBRARY	0999	194,052.06	205,800.20	217,809.83	219,700.00		236,108.00
TOTAL CULTURE - RECREATIO	0999	424,862.73	444,681.68	569,541.58	645,636.00		971,180.00
MAINTENANCE (6000)							
PARKS, CEMETERY & BUILDINGS (6300)							
PARKS, CEMETERY & BLDGS-GENERAL (6300)							
SALARY-SUPERVISOR	0008	43,523.00	43,523.00	47,897.60	47,880.00		53,875.00
SALARY-OPERATOR	0009	134,038.00	118,694.50	130,430.00	131,050.00		147,680.00
SALARY-WELDER	0010	.00	.00	.00	.00		
SALARY-LABOR II	0011	30,780.00	29,640.00	32,605.00	32,605.00		36,774.00
SALARY-LABOR II	0012	29,160.00	28,080.00	30,890.00	28,080.00		28,080.00
SALARY-EXTRA SUMMER LABOR	0045	13,573.00	37,254.00	38,030.00	36,990.00		36,990.00
SALARY-EXTRA MAINTENANCE	0046	19,982.00	15,793.05	17,785.00	17,785.00		19,835.00
EMPLOYMENT TAXES	0050	20,762.00	20,828.00	22,770.00	22,730.00		24,935.00
COUNTY SHARE OF RETIREMEN	0060	15,002.00	19,029.34	21,420.00	49,650.00		66,560.00
COUNTY SHARE OF GROUP INS	0070	90,000.00	107,117.54	105,953.68	105,000.00		105,000.00
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	2,000.00	.00	25.00	500.00		1,500.00
OFFICE SUPPLIES	0125	100.00	400.00	400.00	400.00		400.00
SUPPLIES	0170	23,805.00	9,485.00	15,000.00	15,000.00		17,000.00
MOTOR VEHICLE FUEL & LUBR	0175	14,000.00	14,702.00	19,250.00	19,750.00		12,000.00
BOTANICAL SUPPLIES	0182	7,000.00	5,000.00	5,500.00	55,000.00		55,000.00
EQUIPMENT REPAIRS	0205	12,000.00	21,575.00	8,200.00	8,000.00		8,000.00
REPAIRS & MAINTENANCE	0210	5,940.00	10,065.00	12,000.00	12,000.00		12,000.00
POND MAINTENANCE	0215	.00	.00	.00	1,500.00		1,500.00
VEHICLE REPAIRS	0225	6,000.00	14,030.00	7,500.00	9,000.00		11,000.00
WELDING SUPPLIES	0430	3,445.00	3,000.00	3,000.00	3,000.00		3,000.00
TELEPHONE	0710	1,500.00	4,410.00	5,000.00	5,000.00		5,000.00
UTILITIES	0720	10,143.98	7,298.00	8,770.00	10,000.00		6,500.00

For C O U N T Y O F C R A N E
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
TRANSFER TO GOLF COURSE F	0892	.00	34,515.00	25,485.00	.00		
CAPITAL	0940	.00	.00	.00	.00		37,000.00
TOTAL PKs, CEM, & BLDS	0999	482,753.98	544,439.43	557,911.28	610,920.00		689,629.00
SPORTS COMPLEX (6310)							
SUPPLIES	0170	2,100.00	2,100.00	2,600.00	3,000.00		3,000.00
REPAIRS & MAINTENANCE	0205	4,700.00	2,200.00	3,200.00	4,200.00		4,200.00
UTILITIES	0720	13,506.02	10,000.00	16,475.00	14,000.00		14,000.00
EQUIPMENT RENTAL	0840	1,575.00	1,600.00	.00	1,600.00		1,600.00
BASEBALL EQUIPMENT	0939	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00
CAPITAL	0940	2,000.00	.00	.00	1,500.00		1,500.00
TOTAL SPORTS COMPLEX	0999	24,881.02	16,900.00	23,275.00	25,300.00		25,300.00
SWIMMING POOL (6320)							
SALARY-EXTRA SUMMER LABOR	0045	25,250.00	33,750.00	30,200.00	33,750.00		33,750.00
SALARY-EXTRA MAINTENANCE	0046	.00	5,198.00	.00	.00		5,198.00
EMPLOYMENT TAXES	0050	2,980.00	2,980.00	2,980.00	2,980.00		2,980.00
WORKERS' COMPENSATION	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
SUPPLIES	0170	2,675.00	2,985.00	1,985.00	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	13,150.00	10,655.00	10,000.00		10,000.00
REPAIRS & MAINTENANCE	0205	6,550.00	3,150.00	3,150.00	3,250.00		3,150.00
LIFEGUARD CERTIFICATIONS	0300	1,500.00	1,551.00	1,670.00	1,500.00		1,500.00
TELEPHONE	0710	431.51	500.00	350.00	350.00		350.00
UTILITIES	0720	8,629.23	11,000.00	11,000.00	10,223.00		11,000.00
EQUIPMENT	0940	9,000.00	10,000.00	5,000.00	5,000.00		5,000.00
CAPITAL OUTLAY	0941	.00	.00	.00	.00		
TOTAL SWIMMING POOL	0999	70,015.74	87,264.00	69,990.00	72,053.00		77,928.00
CEMETERY (6330)							
SUPPLIES	0170	6,500.00	4,500.00	8,000.00	3,500.00		3,500.00
REPAIRS & MAINTENANCE	0205	14,000.00	12,000.00	11,000.00	9,000.00		9,000.00
TELEPHONE	0710	1,975.00	1,000.00	1,000.00	1,000.00		1,000.00
UTILITIES	0720	3,260.56	4,200.00	4,200.00	4,200.00		4,200.00
CAPITAL	0940	14,200.00	15,575.00	10,500.00	14,000.00		14,000.00
TOTAL CEMETERY	0999	39,935.56	37,275.00	34,700.00	31,700.00		31,700.00
BUILDING MAINTENANCE (6340)							
CONTRACT TRANSPORTATION	0168	.00	.00	.00	.00		
CONTRACT SUPPLIES	0169	.00	.00	.00	.00		
SUPPLIES	0170	30,245.00	24,875.00	25,210.00	20,000.00		20,000.00
REPAIRS & MAINTENANCE	0205	26,250.00	26,250.00	26,250.00	26,250.00		26,250.00
TERMITE SVC CONTRACT	0372	5,003.00	3,003.00	3,003.00	3,003.00		3,003.00
TELEPHONE	0710	2,400.00	2,400.00	1,910.06	2,000.00		2,000.00
INTERNET SERVICES	0715	6,195.74	4,299.00	810.06	.00		
UTILITIES	0720	60,000.00	58,825.00	51,825.00	53,825.00		58,825.00
EQUIPMENT LEASE	0840	5,000.00	5,000.00	7,085.00	8,375.00		6,000.00
TOTAL BUILDING MAINTENANC	0999	135,093.74	124,652.00	114,473.00	113,453.00		116,078.00
COURTHOUSE MAINTENANCE (6350)							

For COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
SALARY-EXTRA MAINTENANCE	0045	17,901.00	17,901.00	18,100.00	18,100.00		20,138.00
SALARY-EXTRA HELP	0046	.00	.00	.00	.00		
EMPLOYMENT TAX	0050	1,370.00	1,319.00	1,385.00	1,385.00		1,545.00
CO. SHARE OF RETIREMENT	0060	1,053.00	1,189.00	1,380.00	3,155.00		4,330.00
CONTRACT LABOR	0090	.00	.00	.00	.00		
JANITORIAL SUPPLIES	0100	4,000.00	4,500.00	4,000.00	4,000.00		4,000.00
CONTRACT SUPPLIES	0169	.00	.00	.00	.00		
SUPPLIES	0170	500.00	500.00	500.00	500.00		500.00
REPAIRS & MAINTENANCE	0205	40,000.00	40,000.00	36,000.00	30,000.00		30,000.00
UTILITIES	0720	39,650.00	44,000.00	42,000.00	42,250.00		44,000.00
TOTAL COURTHOUSE MAINTENA	0999	104,474.00	109,409.00	103,365.00	99,390.00		104,513.00
AIRPORT MAINTENANCE (6360)							
TRANSFER TO AIRPORT IMPRO	0027	.00	.00	40,000.00	.00		
SUPPLIES	0170	.00	.00	.00	.00		
REPAIRS & MAINTENANCE	0205	.00	.00	.00	20,000.00		20,000.00
TELEPHONE	0710	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00
UTILITIES	0720	8,500.00	9,250.00	8,800.00	6,500.00		6,500.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		
TOTAL AIRPORT MAINTENANCE	0999	9,500.00	10,250.00	49,800.00	27,500.00		27,500.00
TOTAL PARKS, CEMETERY & B	0999	866,654.04	930,189.43	953,514.28	980,316.00		1,072,648.00
COUNTY EXTENSION SERVICE (6500)							
SALARY-COUNTY AGENT	0008	15,678.00	15,193.00	9,865.00	15,680.00		21,678.00
SALARY-HOME DEMO AGENT	0009	.00	.00	.00	.00		
SALARY-SECRETARY	0010	40,352.00	39,042.00	42,950.00	42,950.00		47,112.00
VEHICLE ALLOWANCE	0015	.00	.00	.00	.00		
SALARY-EXTRA LABOR	0045	.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	4,187.00	4,187.00	4,485.00	4,555.00		5,335.00
COUNTY SHARE OF RETIREMEN	0060	2,297.00	2,894.84	3,335.29	7,630.00		10,315.00
COUNTY SHARE OF GROUP INS	0070	15,368.24	15,360.74	15,389.85	15,000.00		15,000.00
FAMILY INSURANCE	0075	.00	.00	.00	.00		
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
TRAVEL-HOME DEMO AGENT	0106	.00	.00	.00	.00		
TRAVEL-AG AGENT	0107	6,110.00	5,705.00	4,984.84	5,000.00		5,000.00
OFFICE SUPPLIES	0125	2,500.00	3,000.00	5,515.16	3,000.00		3,000.00
HOME DEMONSTRATION SUPPLI	0155	250.00	800.00	550.00	500.00		500.00
RESULT DEMONSTRATION SUPP	0160	800.00	800.00	750.00	1,310.00		1,500.00
MOTOR VEHICLE FUELS	0175	4,390.00	4,705.00	5,000.00	5,000.00		5,000.00
POSTAGE	0192	350.00	750.00	750.00	240.00		750.00
REPAIRS-PENS & TRAP RANGE	0205	4,750.00	3,365.00	1,500.00	1,500.00		1,500.00
EQUIPMENT MAINTENANCE	0215	2,000.00	2,000.00	2,000.00	2,000.00		1,000.00
PICKUP & EQUIP REPAIRS	0225	2,500.00	2,800.00	2,000.00	2,000.00		2,000.00
TRAPPER EXPENSE	0503	26,400.00	26,400.00	29,000.00	29,000.00		32,400.00
TELEPHONE	0710	3,526.43	3,400.00	3,400.00	3,400.00		3,400.00
UTILITIES	0720	13,773.57	13,010.00	14,315.00	18,750.00		15,000.00
SOIL CONSERVATION	0887	3,500.00	2,000.00	2,000.00	2,000.00		2,000.00
CAPITAL OUTLAY	0940	2,695.00	.00	.00	6,250.00		5,000.00
TOTAL COUNTY EXTENSION SE	0999	151,427.24	145,412.58	147,790.14	165,765.00		177,490.00

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
TOTAL EXTENSION SERVICE	0999	151,427.24	145,412.58	147,790.14	165,765.00		177,490.00
ROAD AND BRIDGE DEPARTMENT (7000)							
SALARY-SUPERVISORS	0009	43,523.00	43,523.00	47,897.60	47,880.00		53,875.00
SALARY-DRIVERS & OPERATOR	0010	197,640.00	197,640.00	201,875.00	199,590.00		210,392.00
SALARY-EXTRA SUMMER LABOR	0045	.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	18,449.00	18,049.00	19,110.00	18,935.00		20,220.00
COUNTY SHARE OF RETIREMEN	0060	14,398.00	17,275.00	19,930.00	43,390.00		57,150.00
COUNTY SHARE OF GROUP INS	0070	105,000.00	105,000.00	106,793.10	105,000.00		105,000.00
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
TRAVEL-EDUCATIONAL	0105	750.00	750.00	1,000.00	1,000.00		1,000.00
OFFICE SUPPLIES	0125	2,600.00	2,600.00	2,600.00	3,100.00		2,600.00
GASOLINE, OIL & DIESEL FU	0175	65,790.00	53,500.00	62,675.00	60,000.00		65,000.00
TIRES AND TUBES	0180	11,000.00	7,500.00	9,325.00	10,000.00		10,000.00
PARTS AND REPAIRS	0225	39,000.00	52,050.00	42,650.00	37,000.00		40,000.00
CALICHE, PREMIX, EMULSION	0410	24,460.00	24,745.00	30,350.00	23,000.00		35,000.00
CATTLEGUARD SUPPLIES	0420	1,250.00	1,000.00	1,000.00	1,000.00		1,000.00
WELDING SUPPLIES	0430	2,100.00	2,850.00	4,100.00	3,500.00		2,500.00
TELEPHONE	0710	1,200.00	2,100.00	2,100.00	2,100.00		2,100.00
UTILITIES	0720	9,000.00	9,000.00	5,000.00	6,500.00		8,000.00
TRUCK INSURANCE	0775	.00	.00	.00	.00		
MISCELLANEOUS	0890	.00	.00	.00	.00		
CAPITAL OUTLAY - MACK TRU	0940	50,387.00	97,496.00	33,950.00	6,500.00		60,790.00
CAPITAL OUTLAY - TRUCKS	0941	.00	.00	.00	.00		
CAPITAL OUTLAY - ROLLER	0942	.00	.00	.00	.00		
TOTAL ROAD AND BRIDGE	0999	586,547.00	635,078.00	590,355.70	568,495.00		674,627.00
TOTAL ROAD & BRIDGE	0999	586,547.00	635,078.00	590,355.70	568,495.00		674,627.00
MISC. GRANTS (7050)							
EMS GRANT EXPENDITURES	0105	.00	.00	.00	.00		
TDHCA GRANT EXPENDITURES	0706	46,750.00	57,100.00	412,892.15	38,950.85		
TOTAL MISC. GRANTS	0999	46,750.00	57,100.00	412,892.15	38,950.85		
NON DEPARTMENTAL EXPENDITURE (9100)							
VAC/SICK PAY @ RETIREMENT	0010	.00	.00	.00	.00		
EMPLOYEE RETIREMENT REWAR	0011	4,650.00	6,000.00	6,000.00	6,000.00		6,000.00
DEFERRED COMPENSATION PLA	0015	.00	.00	.00	.00		
EMPLOYMENT TAX CORRECTION	0050	.00	.00	.00	.00		
RETIRES COUNTY GROUP INS	0070	866,144.04	880,000.00	869,200.00	880,000.00		880,000.00
TCDRS SDB INSURANCE	0074	14,835.73	18,500.00	20,000.00	20,000.00		20,000.00
TCDRS RETIREMENT CORRECTI	0075	.00	.00	.00	108,000.00		108,000.00
WORKERS COMPENSATION INSU	0080	85,000.00	85,000.00	85,000.00	81,095.00		85,000.00
UNEMPLOYMENT TAXES/CLAIMS	0085	.00	2,000.00	12,000.00	23,250.00		10,000.00
AVIATION FUEL SALES EXPEN	0175	2,500.00	2,500.00	4,000.00	2,000.00		2,000.00
DUES AND SUBSCRIPTIONS	0195	600.00	600.00	600.00	600.00		1,500.00
ADVERTISING	0196	7,000.00	7,000.00	5,610.00	5,000.00		5,000.00
COUNTY PROMOTION & DEVELO	0197	6,000.00	6,000.00	7,000.00	9,500.00		9,500.00
DISTRICTING SVC PROF FEES	0374	16,500.00	16,500.00	15,000.00	15,000.00		15,000.00
AUDITING FEES	0501	44,000.00	43,950.00	41,954.00	44,000.00		45,000.00
LAWSUIT COSTS	0502	10,000.00	10,000.00	10,000.00	10,000.00		10,000.00

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
LAW LIBRARY EXPENSE	0608	4,000.00	4,000.00	2,000.00	2,000.00		2,000.00
TELEPHONE	0710	4,000.00	4,000.00	3,389.00	4,000.00		4,000.00
COBRA INSURANCE	0751	6,000.00	6,000.00	5,000.00	18,050.00		16,000.00
OFFICIAL & EMPLOYEES BOND	0755	3,500.00	3,500.00	3,500.00	3,500.00		3,500.00
INSURANCE	0760	397,114.00	326,633.00	140,840.00	202,665.00		300,000.00
DRUG POLICY COMPLIANCE	0804	1,100.00	1,100.00	1,100.00	1,100.00		1,100.00
SAFETY PROGRAM	0805	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00
ADA COMPLIANCE	0806	15,000.00	15,000.00	10,000.00	10,000.00		10,000.00
RAPE CRISIS	0807	.00	.00	.00	.00		
MH / MR CENTER	0810	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00
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	3,201.00	3,201.00	2,000.00	2,000.00		2,000.00
APPRAISAL DISTRICT	0830	72,000.00	56,000.00	60,973.00	60,973.00		60,973.00
WATER DISTRICT EXPENSE	0840	.00	.00	.00	.00		
INTEREST EXPENSE	0850	.00	.00	.00	.00		
TAX EXPENSE ON RENTAL PRO	0860	600.00	600.00	600.00	600.00		600.00
TRANSFER TO DEBT SERVICE	0870	.00	.00	.00	.00		
MISCELLANEOUS	0890	.00	.00	.00	.00		
COLA	0891	23,865.00	30,000.00	.00	.00		
TOTAL NON DEPARTMENTAL EX	0999	1,597,609.77	1,538,084.00	1,315,766.00	1,519,333.00		1,607,173.00
COURTHOUSE WORKROOM (9101)							
PAPER & SUPPLIES	0125	7,000.00	3,500.00	2,000.00	2,000.00		3,000.00
POSTAGE	0192	13,805.00	20,000.00	19,600.00	10,000.00		10,000.00
COPIER RENTAL/MAINTENANCE	0215	2,725.00	2,725.00	3,125.00	2,725.00		2,725.00
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	650.00	650.00		650.00
TOTAL COURTHOUSE WORKROOM	0999	27,555.00	30,250.00	28,750.00	18,750.00		19,750.00
EMERGENCY SERVICES (9102)							
ANIMAL CONTROL SERVICES	0600	51,000.00	.00	6,820.00	6,820.00		6,820.00
EMERGENCY MGMT COORDINATO	0700	18,700.00	19,774.00	20,335.00	19,685.00		20,689.00
FIRE DEPT EQUIPMENT	0825	2,675.00	1,750.00	1,250.00	14,250.00		9,000.00
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	91,596.00	89,246.00	84,586.00	87,098.00		91,953.00
TOTAL EMERGENCY SERVICES	0999	171,471.00	118,270.00	120,491.00	135,353.00		135,962.00
TOTAL NON DEPARTMENTAL	0999	1,843,385.77	1,743,704.00	1,877,899.15	1,712,386.85		1,762,885.00
CAPITAL OUTLAY (9900)							
TRANSFER TO PERMANENT IMP	0011	1,144,571.00	1,125,582.00	946,785.00	1,071,989.00		146,636.00
OFFICE EQUIPMENT	0016	.00	.00	.00	.00		
MOTOR GRADER-ROAD & BRIDG	0021	.00	.00	.00	.00		
CAPITAL LEASE-MOTOR GRADE	0022	.00	.00	.00	.00		
CAPITAL LEASE-DOZER	0023	.00	.00	.00	.00		
CAPITAL LEASES 1997-98	0025	.00	.00	.00	.00		
PAVING / URBAN	0027	74,500.00	100,000.00	100,000.00	100,000.00		100,000.00
PAVING	0028	292,230.00	226,000.00	233,015.00	226,000.00		226,000.00
COURTHOUSE COMPUTER MAINT	0030	35,400.00	20,000.00	15,000.00	15,000.00		15,000.00

Run Time: 15:24:57
glprbudw 1.00.m

FOR COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
HAIL DAMAGE - INSURED	0040	.00	.00	.00	.00	_____	_____
TOTAL CAPITAL OUTLAY	0999	1,546,701.00	1,471,582.00	1,294,800.00	1,412,989.00	_____	487,636.00
TOTAL GENERAL FUND	0999	9,116,976.70	8,377,809.68	8,584,017.80	8,725,975.67	_____	8,626,328.00

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
REV - RESTRICTED FUND (002)							
INSURANCE ON DAMAGE	0525	.00	.00	.00	.00		
MISC GRANT REVENUES	0716	10,492.00-	.00	.00	.00		
HOSP FUND GRANT REVENUE	0700	.00	.00	.00	.00		
CNTY JUDGE STATE SUPPLEME	0221	.00	5,000.00-	5,000.00-	5,000.00-		
ELECTION SVCS CONTRACT FE	0218	1,660.32-	.00	.00	.00		
CO ATTY STATE SUPPLEMENT	0217	.00	28,645.83-	.00	28,645.83-		
JUV PROB GRANT REVENUE	0251	2,216.71-	78.00-	497.65-	12,002.65-		
YOUTH CENTER	0069	.00	.00	.00	2,000.00-		
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	8.00-	.00	.00	.00		
TOTAL - RESTRICTED FUND	0999	14,377.03-	33,723.83-	5,497.65-	47,648.48-		

For COUNTY OF CRANE
 Budget Analysis worksheet of Expenses
 Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 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 EXPENDITU	0951	.00	.00	.00	.00	_____	_____
NON DEPT - APPRAISAL DIST	0830	.00	.00	.00	.00	_____	_____

TOTAL - RESTRICTED FUND	0999	.00	.00	.00	.00	_____	_____
=====							

Run Time: 15:24:57
glprbudw 1.00.m

For C O U N T Y O F C R A N E
Budget Analysis worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
=====							
REV - FM & LR FUND (011)							
STATE LATERAL ROAD	0290	.00	6,299.91	.00	.00	_____	_____
INTEREST EARNINGS	0505	.00	.00	.00	.00	_____	_____
TRANSFER FROM GENERAL FUN	0892	.00	.00	.00	.00	_____	_____

TOTAL - FM & LR FUND	0999	.00	6,299.91	.00	.00	_____	_____
=====							

Run Time: 15:24:57
glprbudw 1.00.m

For C O U N T Y O F C R A N E
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
=====							
EXP - FM & LR FUND (011)							
EQUIPMENT REPAIRS	0225	1,600.00	1,600.00	1,600.00	2,800.00	_____	_____
CALICHE, PREMIX, EMULSION	0410	4,700.62	4,699.91	4,694.79	8,214.96	_____	_____
PURCHASE RIGHT OF WAY	0940	.00	.00	.00	.00	_____	_____

TOTAL - FM & LR FUND	0999	6,300.62	6,299.91	6,294.79	11,014.96	_____	_____
=====							

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 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	321,350.00	.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		
TOTAL GENERAL OBLIG. REFU	0999	321,350.00	.00	.00	.00		
TOTAL - DEBT SERVICE FUND	0999	321,350.00	.00	.00	.00		

For COUNTY OF CRANE
 Budget Analysis Worksheet of Expenses
 Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXP - DEBT SERVICE FUND (021)							
GENERAL OBLIGATION REFUNDING 1996 (9030)							
PRINCIPAL RETIRED	0855	300,000.00	.00	.00	.00		
C.O. INTEREST	0857	20,550.00	.00	.00	.00		
AGENT FEES	0858	800.00	.00	.00	.00		
TOTAL GENERAL OBLIG. REFU	0999	321,350.00	.00	.00	.00		
TOTAL - DEBT SERVICE FUND	0999	321,350.00	.00	.00	.00		

Run Time: 15:24:57
glprbudw 1.00.m

For COUNTY OF CRANE
Budget Analysis Worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 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	1,295,000.00	1,283,078.00	1,000,000.00	1,078,489.00		146,636.00
TOTAL - PERMANENT IMPROVE	0999	1,295,000.00	1,283,078.00	1,000,000.00	1,078,489.00		146,636.00

Run time: 15:24:57
glprbudw 1.00.m

FOR COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
=====							
EXP - PERMANENT IMPROVEMENT FUND (025)							
PERMANENT IMPROVEMENTS	0940	1,295,000.00	1,283,078.00	1,000,000.00	1,078,489.00	_____	146,636.00
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	1,295,000.00	1,283,078.00	1,000,000.00	1,078,489.00	_____	146,636.00
=====							

Run Time: 15:24:57
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For COUNTY OF CRANE
 Budget Analysis Worksheet of Revenues
 Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 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	40,000.00	.00		
GRANT AWARD RECEIPTS	0892	.00	.00	.00	.00		
REFUND AIRPORT PROJECT GR	0895	.00	3,149.89	.00	.00		

TOTAL - AIRPORT IMPROVEME	0999	.00	3,149.89	40,000.00	.00		

Run Time: 15:24:57
glprbudw 1.00.m

For COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
=====							
EXP - AIRPORT IMPROVEMENT FUND (027)							
AIRPORT PROJECT PARTICIPA	0028	37,272.37	2,649.89	45,444.40	9,324.40	_____	_____
AVIATION FUEL SALES EXPEN	0175	.00	.00	.00	.00	_____	_____
REPAIRS & MAINTENANCE	0205	.00	500.00	.00	.00	_____	_____
TRANSFER TO GENERAL FUND	0891	.00	.00	.00	.00	_____	_____

TOTAL - AIRPORT IMPROVEME	0999	37,272.37	3,149.89	45,444.40	9,324.40	_____	_____
=====							

Run Time: 15:24:57
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For COUNTY OF CRANE
 Budget Analysis worksheet of Revenues
 Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
REVENUES - GOLF COURSE (030)							
MEMBERSHIP DUES	0001	.00	31,000.00	30,000.00	30,000.00	_____	31,000.00
CART SHED RENTALS	0002	.00	7,000.00	10,200.00	7,500.00	_____	9,000.00
GREEN FEES	0003	.00	850.00	1,050.00	500.00	_____	1,500.00
INITIATION FEES	0004	.00	300.00	300.00	.00	_____	_____
TOURNAMENT REVENUE	0005	.00	6,500.00	6,500.00	.00	_____	_____
BUILDING RENTAL REVENUE	0006	.00	.00	.00	.00	_____	500.00
TRANSFER FROM GENERAL FUN	0892	.00	30,000.00	25,485.00	30,000.00	_____	30,000.00
TOTAL REV - GOLF COURSE	0999	.00	75,650.00	73,535.00	68,000.00	_____	72,000.00

FOR COUNTY OF CRANE
Budget Analysis worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXP - GOLF COURSE (030)							
CONTRACT LABOR	0080	.00	575.00	.00	.00		18,000.00
ADVERTISING	0118	.00	.00	.00	.00		
OFFICE SUPPLIES	0125	.00	500.00	500.00	500.00		500.00
SUPPLIES	0170	.00	2,000.00	5,650.00	7,000.00		5,000.00
MOTOR VEHICLE FUEL & LUBR	0175	.00	2,250.00	1,880.00	1,700.00		2,000.00
REPAIRS & MAINTENANCE	0205	.00	13,300.00	5,387.00	10,000.00		10,000.00
EQUIPMENT REPAIRS	0210	.00	9,000.00	11,587.00	17,000.00		10,000.00
GROUNDS MAINTENANCE	0215	.00	24,000.00	28,289.34	14,000.00		9,000.00
FISCAL SERVICE FEE	0600	.00	2,000.00	3,650.00	3,000.00		3,000.00
SALES TAX EXPENSE	0605	.00	2,640.00	3,000.00	3,000.00		3,000.00
TELEPHONE	0710	.00	785.00	600.00	600.00		600.00
UTILITIES	0720	.00	6,300.00	9,500.00	9,500.00		9,200.00
INSURANCE	0760	.00	.00	.00	.00		
EQUIPMENT LEASE	0840	.00	.00	2,826.00	1,500.00		1,500.00
PROPERTY LEASES	0845	.00	.00	180.66	200.00		200.00
CAPITAL OUTLAY	0940	.00	12,300.00	485.00	.00		
TOTAL EXP - GOLF COURSE	0999	.00	75,650.00	73,535.00	68,000.00		72,000.00

Run Time: 15:24:57
glprbudw 1.00.m

For COUNTY OF CRANE
Budget Analysis Worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
REVENUES - 4H (031)							
RV PARK REVENUE	0001	.00	7,500.00	3,000.00	4,000.00	_____	24,000.00
STEER PEN REVENUE	0002	.00	2,000.00	3,350.00	.00	_____	1,000.00
DONATIONS	0003	.00	.00	.00	.00	_____	_____
TOTAL REV - 4H	0999	.00	9,500.00	6,350.00	4,000.00	_____	25,000.00

FOR COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
(031)							
RIFLE CLUB EXPENSES	0001	.00	.00	.00	.00		
4H CLUB (0100)							
SUPPLIES	0001	.00	.00	1,035.97	2,000.00		6,000.00
REGISTRATIONS	0002	.00	.00	250.00	2,000.00		2,000.00
AWARDS	0003	.00	.00	250.00	1,000.00		1,000.00
EVENTS	0004	.00	.00	2,000.00	3,000.00		3,000.00
REPAIRS & MAINTENANCE	0005	.00	3,565.00	500.00	1,905.15		5,000.00
UNIFORMS	0006	.00	.00	100.00	500.00		500.00
PROMOTIONS	0007	.00	1,935.00	500.00	1,000.00		2,000.00
EQUIPMENT	0008	.00	.00	.00	.00		4,000.00
TOTAL 4H CLUB	0999	.00	5,500.00	4,635.97	11,405.15		23,500.00
RIFLE CLUB (0200)							
SUPPLIES	0001	.00	3,000.00	1,850.00	1,000.00		500.00
REGISTRATIONS	0002	.00	1,000.00	500.00	1,000.00		500.00
EQUIPMENT	0003	.00	.00	5,500.00	1,000.00		500.00
TOTAL EXP - RIFLE CLUB	0999	.00	4,000.00	7,850.00	3,000.00		1,500.00
TOTAL EXP - 4H	0999	.00	9,500.00	12,485.97	14,405.15		25,000.00

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 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		
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		

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXP - HOSPITAL GENERAL FUND (041)							
EXP - HOSPITAL (8000)							
EMPLOYMENT EXPENSE (8000)							
SALARIES-ADMINISTRATION	0015	.00	.00	.00	.00		
SALARIES-ADMIN. CLERICAL	0016	.00	.00	.00	.00		
SALARIES-MEDICAL RECORDS	0018	.00	.00	.00	.00		
SALARIES-DIRECTOR OF NURS	0020	.00	.00	.00	.00		
SALARIES-RN'S	0022	.00	.00	.00	.00		
SALARIES-LVN'S	0023	.00	.00	.00	.00		
SALARIES-AIDES	0025	.00	.00	.00	.00		
MILEAGE	0026	.00	.00	.00	.00		
SALARIES-DIETARY	0031	.00	.00	.00	.00		
SALARIES-DIETARY SUPERVIS	0032	.00	.00	.00	.00		
SALARIES-MAINTENANCE	0033	.00	.00	.00	.00		
SALARIES-HOUSEKEEP SUPERV	0034	.00	.00	.00	.00		
SALARIES-HOUSEKEEPING	0035	.00	.00	.00	.00		
SALARIES-LAUNDRY	0036	.00	.00	.00	.00		
SALARIES-LABORATORY	0037	.00	.00	.00	.00		
SALARIES-X-RAY	0039	.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	.00	.00	.00	.00		
HOSPITAL SHARE OF RETIREM	0060	.00	.00	.00	.00		
HOSPITAL SHARE OF HEALTH	0070	.00	.00	.00	.00		
HOSPITAL SHARE OF DENTAL	0071	.00	.00	.00	.00		
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
TOTAL EMPLOYMENT EXPENSE	0099	.00	.00	.00	.00		
GENERAL OPERATING EXPENSE (8000)							
EDUCATION EXPENSE	0105	.00	.00	.00	.00		
TRAVEL	0106	.00	.00	.00	.00		
ADVERTISING	0118	.00	.00	.00	.00		
COLLECTION FEES	0122	.00	.00	.00	.00		
OFFICE SUPPLIES	0125	.00	.00	.00	.00		
PATIENT EDUCATION	0126	.00	.00	.00	.00		
COMPUTER SUPPLIES	0128	.00	.00	.00	.00		
FREIGHT	0132	.00	.00	.00	.00		
MEDICAL SUPPLIES	0142	.00	.00	.00	.00		
HOUSEKEEPING SUPPLIES	0150	.00	.00	.00	.00		
MEDICAL WASTE DISPOSAL	0151	.00	.00	.00	.00		
LINEN REPLACEMENT	0152	.00	.00	.00	.00		
DIETARY COSTS & SUPPLIES	0165	.00	.00	.00	.00		
RAW FOOD SUPPLIES	0167	.00	.00	.00	.00		
CT SCAN	0184	.00	.00	.00	.00		
SURGICAL SUPPLIES	0185	.00	.00	.00	.00		
LABORATORY SUPPLIES	0187	.00	.00	.00	.00		
EKG EXPENSE	0188	.00	.00	.00	.00		
DRUGS	0189	.00	.00	.00	.00		
OXYGEN	0191	.00	.00	.00	.00		
X-RAY SUPPLIES	0193	.00	.00	.00	.00		
BLOOD	0194	.00	.00	.00	.00		
DUES AND SUBSCRIPTIONS	0195	.00	.00	.00	.00		
TOTAL GEN. OPERATING EXPE	0199	.00	.00	.00	.00		
MAINTENANCE EXPENSE (8000)							
MAINTENANCE-BLDG & GROUND	0205	.00	.00	.00	.00		

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
MAINTENANCE-EQUIPMENT	0210	.00	.00	.00	.00		
COPIER RENTAL/MAINT.	0215	.00	.00	.00	.00		
COMPUTER MAINTENANCE	0220	.00	.00	.00	.00		
MOTOR VEHICLE REPAIRS	0225	.00	.00	.00	.00		
TOTAL MAINTENANCE EXPENSE	0299	.00	.00	.00	.00		
SERVICE CONTRACTS (8000)							
OFFICE EQUIP SVC CONTRACT	0371	.00	.00	.00	.00		
BUILDING EQUIP SVC CONTRA	0373	.00	.00	.00	.00		
TELEPHONE SERVICE CONTRAC	0375	.00	.00	.00	.00		
TELEVISION SERVICE CONTRA	0377	.00	.00	.00	.00		
MEDICAL EQUIP SVC CONTRAC	0379	.00	.00	.00	.00		
MISC SERVICE CONTRACTS	0381	.00	.00	.00	.00		
TOTAL SERVICE CONTRACTS	0399	.00	.00	.00	.00		
PROFESSIONAL FEES & SERVICES (8000)							
AUDIT FEES	0501	.00	.00	.00	.00		
COST REPORT PREPARATION	0502	.00	.00	.00	.00		
LEGAL FEES	0503	.00	.00	.00	.00		
MED RECORDS - DIGITIZING	0504	.00	.00	.00	.00		
CHARGEMASTER MAINTENANCE	0505	.00	.00	.00	.00		
MANAGED CARE CONTRACT CON	0506	.00	.00	.00	.00		
PATH CONSULTANT	0555	.00	.00	.00	.00		
DIETARY CONSULTANT	0557	.00	.00	.00	.00		
MEDICAL RECORDS CONSULTAN	0559	.00	.00	.00	.00		
PHYSICIAN REVIEW	0560	.00	.00	.00	.00		
PHARMACIST CONSULTANT	0561	.00	.00	.00	.00		
ANESTHETIST FEE	0571	.00	.00	.00	.00		
NURSING SERVICE	0573	.00	.00	.00	.00		
RADIOLOGY INTERPRETATION	0574	.00	.00	.00	.00		
LABORATORY & X-RAY COVERA	0575	.00	.00	.00	.00		
WEEK-END ER COVERAGE	0577	.00	.00	.00	.00		
MISC CONTRACT PERSONNEL	0590	.00	.00	.00	.00		
TOTAL PROFFESIONAL FEES &	0599	.00	.00	.00	.00		
UTILITIES & OTHER EXPENSE (8000)							
TELEPHONE	0710	.00	.00	.00	.00		
INTERNET SERVICES	0715	.00	.00	.00	.00		
UTILITIES	0720	.00	.00	.00	.00		
COST REPORT SETTLEMENT EX	0765	.00	.00	.00	.00		
BUILDING LIABILITY & CONT	0769	.00	.00	.00	.00		
PROFESSIONAL LIABILITY	0771	.00	.00	.00	.00		
RURAL CLINIC DEVELOPMENT	0788	.00	.00	.00	.00		
PHYSICIAN'S SEARCH EXPENS	0789	.00	.00	.00	.00		
CLINIC BUILDING	0835	.00	.00	.00	.00		
MISCELLANEOUS	0890	.00	.00	.00	.00		
COLA	0891	.00	.00	.00	.00		
CAPITAL EXPENDITURE-EQUIP	0898	.00	.00	.00	.00		
CAPITAL EXPENDITURE-IT	0899	.00	.00	.00	.00		
LEASE AGREEMENTS	0941	.00	.00	.00	.00		
AUTOMATED BILLING SOFTWAR	0944	.00	.00	.00	.00		
TOTAL UTILITIES & OTHER E	0998	.00	.00	.00	.00		

FOR COUNTY OF CRANE
Budget Analysis worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
TOTAL HOSPITAL EXPENSE	0999	.00	.00	.00	.00		
EXP - RURAL HEALTH CLINIC (9000)							
EMPLOYMENT EXPENSE (9000)							
CONTRACT-PHYSICIAN	0010	.00	.00	.00	.00		
SALARY-PHYSICIAN ASSISTAN	0011	.00	.00	.00	.00		
SALARIES-CLERICAL	0016	.00	.00	.00	.00		
SALARY-LVN	0023	.00	.00	.00	.00		
SALARIES-AIDES	0025	.00	.00	.00	.00		
MILEAGE	0026	.00	.00	.00	.00		
EMPLOYMENT TAXES	0050	.00	.00	.00	.00		
CLINIC SHARE OF RETIREMEN	0060	.00	.00	.00	.00		
CLINIC SHARE OF HEALTH IN	0070	.00	.00	.00	.00		
WORKERS' COMPENSATION INS	0080	.00	.00	.00	.00		
TOTAL EMPLOYMENT EXPENSE	0099	.00	.00	.00	.00		
GENERAL OPERATING EXPENSE (9000)							
EDUCATION & TRAVEL	0105	.00	.00	.00	.00		
COLLECTION FEES	0122	.00	.00	.00	.00		
OFFICE SUPPLIES	0125	.00	.00	.00	.00		
FREIGHT	0132	.00	.00	.00	.00		
MEDICAL SUPPLIES	0142	.00	.00	.00	.00		
HOUSEKEEPING SUPP	0150	.00	.00	.00	.00		
MEDICAL WASTE DISPOSAL	0151	.00	.00	.00	.00		
LABORATORY EXPENSE	0187	.00	.00	.00	.00		
DRUGS	0189	.00	.00	.00	.00		
PROCEDURE SUPPLIES	0191	.00	.00	.00	.00		
BOOKS, DUES, SUBSCRIPTION	0195	.00	.00	.00	.00		
TOTAL GEN. OPERATING EXPE	0199	.00	.00	.00	.00		
MAINTENANCE EXPENSE (9000)							
MAINTENANCE-BLDG & GROUND	0205	.00	.00	.00	.00		
COPIER RENTAL/MAINT.	0215	.00	.00	.00	.00		
TOTAL MAINTENANCE EXPENSE	0299	.00	.00	.00	.00		
UTILITIES & OTHER EXPENSE (9000)							
TELEPHONE	0710	.00	.00	.00	.00		
INTERNET SERVICES	0715	.00	.00	.00	.00		
UTILITIES	0720	.00	.00	.00	.00		
PROFESSIONAL LIABILITY IN	0771	.00	.00	.00	.00		
DEVELOPMENT COSTS	0788	.00	.00	.00	.00		
PHYSICIAN SEARCH EXPENSE	0789	.00	.00	.00	.00		
MISCELLANEOUS	0890	.00	.00	.00	.00		
COLA	0891	.00	.00	.00	.00		
CAPITAL EXPENDITURE-IT	0899	.00	.00	.00	.00		
CLINIC EQUIPMENT	0941	.00	.00	.00	.00		
COMPUTER LEASE & MAINT.	0942	.00	.00	.00	.00		
TOTAL UTILITIES & OTHER E	0998	.00	.00	.00	.00		

Run Time: 15:24:57
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For COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 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 time: 15:24:57
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FOR COUNTY OF CRANE
Budget Analysis Worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
=====							
REV - PAYROLL CLEARING FUND (051)							

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

Run Time: 15:24:57
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For COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXP - PAYROLL CLEARING FUND (051)							
TOTAL - PAYROLL CLEARING	0999	.00	.00	.00	.00		

Run Time: 15:24:57
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For C O U N T Y O F C R A N E
Budget Analysis worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	working Space	FYE13 Budget
=====							
REV - EMPLOYEE MEDICAL BENEFIT (053)							
RETIREE DRUG SUBSIDY (MDC	0426	2,500.00	.00	12,600.00	15,000.00	_____	25,000.00
INTEREST EARNINGS	0505	20,000.00	20,000.00	10,000.00	4,500.00	_____	4,500.00
INVESTMENT INCOME	0510	.00	.00	.00	.00	_____	_____

TOTAL - EMPLOYEE MEDICAL	0999	22,500.00	20,000.00	22,600.00	19,500.00	_____	29,500.00
=====							

Run Time: 15:24:57
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For COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXP - EMPLOYEE MEDICAL BENEFIT (053)							
MEDICARE SUBSIDY EXP	0885	2,500.00	.00	.00	3,000.00	_____	5,000.00
INVESTMENT EXPENSE	0890	.00	2,550.00	2,600.00	.00	_____	_____
WELLNESS CENTER EXPENSES	0895	20,000.00	17,450.00	20,000.00	16,500.00	_____	24,500.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00	_____	_____
TOTAL - EMPLOYEE MEDICAL	0999	22,500.00	20,000.00	22,600.00	19,500.00	_____	29,500.00

FOR COUNTY OF CRANE
Budget Analysis Worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
=====							
REV - CLAIM CLEARING FUND (055)							

TOTAL - CLAIM CLEARING FU 0999		.00	.00	.00	.00		
=====							

Run Time: 15:24:57
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For C O U N T Y O F C R A N E
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXP - CLAIM CLEARING FUND (055)							
TOTAL - CLAIM CLEARING FU	0999	.00	.00	.00	.00		

Run time: 15:24:57
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FOR COUNTY OF CRANE
Budget Analysis worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	working Space	FYE13 Budget
REV - LAW LIBRARY FUND (056)							
LAW LIBRARY REVENUE	0001	.00	11,547.98	.00	.00	_____	_____
RESIDUAL EQUITY TRANSFER	0101	.00	.00	.00	.00	_____	_____
TOTAL - LAW LIBRARY FUND	0999	.00	11,547.98	.00	.00	_____	_____

Run time: 15:24:57
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For COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXP - LAW LIBRARY FUND (056)							
LAW LIBRARY EXPENDITURES	0001	9,517.98	11,547.98	13,507.98	15,559.98	_____	_____
TOTAL - LAW LIBRARY FUND	0999	9,517.98	11,547.98	13,507.98	15,559.98	_____	_____

Run Time: 15:24:57
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For C O U N T Y O F C R A N E
Budget Analysis worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	working Space	FYE13 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	3,780.03	.00	.00	_____	_____
RESIDUAL EQUITY TRANSFER	0101	.00	.00	.00	.00	_____	_____

TOTAL - CONSTABLE FUND	0999	.00	3,780.03	.00	.00	_____	_____
=====							

Run Time: 15:24:57
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For C O U N T Y O F C R A N E
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 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	4,167.77	3,780.03	3,780.03	5,080.40		
TRANSFER FROM GENERAL FUN	0027	.00	.00	.00	.00		
TOTAL - CONSTABLE FUND	0999	4,167.77	3,780.03	3,780.03	5,080.40		

Run Time: 15:24:57
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For C O U N T Y O F C R A N E
Budget Analysis Worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 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 Time: 15:24:57
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For C O U N T Y O F C R A N E
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXP - ADULT PROBATION FEE (058)							
PROBATION SERVICE EXPENDI	0256	.00	.00	.00	.00		
TOTAL - ADULT PROBATION F	0999	.00	.00	.00	.00		

Run time: 15:24:57
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For COUNTY OF CRANE
Budget Analysis Worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
=====							
REV - RECORDS MGT FUND (059)							
RECORDS MGT REVENUE	0001	.00	68,062.65	.00	.00	_____	_____
COUNTY RECORD MGT REVENUE	0002	.00	.00	.00	.00	_____	_____
VITAL STATISTICS RECORDS	0003	.00	.00	.00	.00	_____	_____
RECORDS ARCHIVE FEE	0004	.00	.00	.00	.00	_____	_____
RESIDUAL EQUITY TRANSFER	0101	.00	.00	.00	.00	_____	_____

TOTAL - RECORDS MGT FUND	0999	.00	68,062.65	.00	.00	_____	_____
=====							

Run time: 15:24:57
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For COUNTY OF CRANE
Budget Analysis worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXP - RECORDS MGT FUND (059)							
RECORDS MGT EXPENDITURES	0001	50,572.15	37,684.65	74,755.84	36,648.37	_____	_____
SALARY-EXTRA LABOR	0045	.00	26,520.00	.00	.00	_____	_____
EMPLOYMENT TAXES	0050	.00	2,029.00	.00	.00	_____	_____
COUNTY SHARE OF RETIREMEN	0060	.00	1,829.00	.00	.00	_____	_____
EDUCATION TRAVEL	0105	.00	.00	425.00	1,000.00	_____	_____
TOTAL - RECORDS MGT FUND	0999	50,572.15	68,062.65	75,180.84	37,648.37	_____	_____

Run Time: 15:24:57
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For C O U N T Y O F C R A N E
Budget Analysis Worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
=====							
REV - COURTHOUSE SECURITY (060)							
COURTHOUSE SECURITY CLERK	0001	.00	8,778.61	.00	.00	_____	_____
COURTHOUSE SECURITY JP FE	0011	.00	8,778.62	.00	.00	_____	_____
RESIDUAL EQUITY TRANSFER	0101	.00	.00	.00	.00	_____	_____

TOTAL - COURTHOUSE SECURI	0999	.00	17,557.23	.00	.00	_____	_____
=====							

Run Time: 15:24:57
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For C O U N T Y O F C R A N E
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	working Space	FYE13 Budget
EXP - COURTHOUSE SECURITY (060)							
COURTHOUSE SECURITY EXPEN	0001	17,700.66	17,557.23	20,759.95	13,837.56	_____	_____
TOTAL - COURTHOUSE SECURI	0999	17,700.66	17,557.23	20,759.95	13,837.56	_____	_____

FOR COUNTY OF CRANE
 Budget Analysis worksheet of Revenues
 Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
REV - STATE OF TEXAS FEE FUND (061)							
CRIMINAL & JUSTICE PLANNING (1010)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL CRIMINAL & JUSTICE	0999	.00	.00	.00	.00		
CONSOLIDATED COURT COST (1100)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL CONSOLIDATED COURT	0999	.00	.00	.00	.00		
CHILD SAFETY-CS (1200)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL CHILD SAFETY-CS	0999	.00	.00	.00	.00		
COURTHOUSE SECURITY-CHS (1250)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL COURTHOUSE SECURITY	0999	.00	.00	.00	.00		
FUGITIVE APPREHENSION-FA (1275)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL FUGITIVE APPREHENSI	0999	.00	.00	.00	.00		
JUVENILE CRIME & DELINQUENCY-JCD (1300)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL JCD	0999	.00	.00	.00	.00		
TRAFFIC-TFC (1350)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL TFC	0999	.00	.00	.00	.00		
TRAFFIC LAW FAILURE TO APPEAR-TLFTA (1400)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL TLFTA	0999	.00	.00	.00	.00		
JUVENILE PROBATION DIV FU	0210	.00	.00	.00	.00		
L.E.O. & E.F. (2000)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
L.E.O. & E.F.	0999	.00	.00	.00	.00		

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
COMP TO VICTIMS OF CRIME-CVC (3000)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOT COMP TO VICTIMS OF CR	0999	.00	.00	.00	.00		
COMPREHENSIVE REHABILITATION (3500)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL COMPREHENSIVE REHAB	0999	.00	.00	.00	.00		
REGULATING TRAFFIC (3700)							
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL REGULATING TRAFFIC	0999	.00	.00	.00	.00		
GENERAL REVENUE (3900)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
TOTAL GENERAL REVENUE	0999	.00	.00	.00	.00		
DEPARTMENT OF PUBLIC SAFETY (4000)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
JUSTICE OF PEACE - WARRANT	0275	.00	.00	.00	.00		
TOTAL-DEPT OF PUBLIC SAFE	0999	.00	.00	.00	.00		
BREATH ALCOHOL TESTING (4500)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
TOTAL BREATH ALCOHOL TEST	0999	.00	.00	.00	.00		
DPS LAB TESTS (4600)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
TOTAL DPS LAB TESTS	0999	.00	.00	.00	.00		
JUDICIAL & COURT TRAINING-JCPT (5000)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
JUSTICE OF PEACE FEES	0225	.00	.00	.00	.00		
JUDGE'S SUPP SALARY	0275	.00	.00	.00	.00		
TOTAL JUDICIAL&COURT TRAI	0999	.00	.00	.00	.00		
CRIME STOPPERS FEES (5500)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
TOTAL CRIME STOPPERS FEES	0999	.00	.00	.00	.00		
CHILDRENS' TRUST (6000)							
DIST/CO CLERK FEES	0210	.00	.00	.00	.00		
DIST/CO CLERK FEES - FAMI	0225	.00	.00	.00	.00		

FOI COUNTY OF CRANE
Budget Analysis Worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 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	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	working Space	FYE13 Budget
EXP - STATE OF TEXAS FEE FUND (061)							
CRIMINAL & JUSTICE PLANNING (1010)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL CRIMINAL & JUSTICE	0999	.00	.00	.00	.00		
CONSOLIDATED COURT COST (1100)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL CONSOLIDATED COURT	0999	.00	.00	.00	.00		
COURT HOUSE SECURITY (1250)							
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL COURT HOUSE SECURIT	0999	.00	.00	.00	.00		
FUGITIVE APPREHENSION (1275)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL FUGITIVE APPREHENSI	0999	.00	.00	.00	.00		
JUVENILE CRIME & DELINQUENCY - JCD (1300)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL JUVENILE CRIME & DE	0999	.00	.00	.00	.00		
TRAFFIC - TFC (1350)							
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL TRAFFIC - TFC	0999	.00	.00	.00	.00		
L.E.O. & E.F. (2000)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL L.E.O. & E.F.	0999	.00	.00	.00	.00		
COMP TO VICTIMS OF CRIME (3000)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOT COMP TO VICTIMS OF CR	0999	.00	.00	.00	.00		
COMPREHENSIVE REHABILITATION (3500)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		
TOTAL COMPREHENSIVE REHAB	0999	.00	.00	.00	.00		
REGULATING TRAFFIC (3700)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		

For COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 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 FILI	0999	.00	.00	.00	.00		

For COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget

OPERATOR & CHAUFFERS LICENSE (6610)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		

TOTAL OPERATOR & CHAUFFER	0999	.00	.00	.00	.00		

MUNICIPAL COURT (6620)							
CITY OF CRANE	0874	.00	.00	.00	.00		
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO MUNICIPAL COU	0895	.00	.00	.00	.00		

TOTAL MUNICIPAL COURT	0999	.00	.00	.00	.00		

INDIGENT FEES (6630)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		

TOTAL INDIGENT FEES	0999	.00	.00	.00	.00		

OVERWEIGHT MOTOR CARRIER (6800)							
STATE TREASURER	0875	.00	.00	.00	.00		
TRANSFER TO GENERAL FUND	0893	.00	.00	.00	.00		

TOTAL OVERWEIGHT MOTOR CA	0999	.00	.00	.00	.00		

MISCELLANEOUS (6900)							
LATE PMT CHARGES	0001	.00	.00	.00	.00		
STATE TREASURER - TIME PA	0875	.00	.00	.00	.00		
UNCLAIMED/ESCHEAT STATE T	0876	.00	.00	.00	.00		
SEXUAL ASAULT PROGRAM	0878	.00	.00	.00	.00		
TRANSFER TO GF - CO PORTI	0893	.00	.00	.00	.00		

TOTAL MISCELLANEOUS	0999	.00	.00	.00	.00		

TOTAL - STATE OF TEXAS FE	0999	.00	.00	.00	.00		
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Run time: 15:24:57
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FOR COUNTY OF CRANE
Budget Analysis worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
REVENUES - JP TECH FUND (062)							
JUSTICE COURT-TECH FUND	0315	.00	8,665.40	.00	.00		
TOTAL REV - JP TECH FUND	0999	.00	8,665.40	.00	.00		

Run Time: 15:24:57
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FOR COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXP - JP TECH FUND (062)							
TECHNOLOGY EXPENDITURES	0218	11,364.36	8,665.40	8,402.44	10,593.45		
TOTAL EXP - JP TECH FUND	0999	11,364.36	8,665.40	8,402.44	10,593.45		

Run time: 15:24:57
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FOR COUNTY OF CRANE
Budget Analysis Worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
REV - COUNTY ATTY HOT	CHECK FU (063)						
COUNTY ATTORNEY FEES	0205	3,000.00	3,000.00	3,000.00	3,000.00	_____	3,000.00
CHECK RESTITUTION	0206	11,385.00	11,500.00	12,350.00	11,000.00	_____	11,000.00
TOTAL - COUNTY ATTY HOT C	0999	14,385.00	14,500.00	15,350.00	14,000.00	_____	14,000.00

Run Time: 15:24:57
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FOR COUNTY OF CRANE
 Budget Analysis worksheet of Expenses
 Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 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	184.00	184.00	185.00	185.00	_____	185.00
COUNTY SHARE OF RETIREMEN	0060	142.00	167.00	185.00	425.00	_____	520.00
CHECK RESTITUTION	0877	11,385.00	11,500.00	12,350.00	10,790.00	_____	10,695.00
MISCELLANEOUS	0890	274.00	249.00	230.00	200.00	_____	200.00

CO ATTY HOT CK	0999	14,385.00	14,500.00	15,350.00	14,000.00	_____	14,000.00

TOTAL - COUNTY ATTY HOT C	0999	14,385.00	14,500.00	15,350.00	14,000.00	_____	14,000.00

FOR COUNTY OF CRANE
Budget Analysis Worksheet of Revenues
Budget Year: 2013

Description	Line Item	FY09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
REVENUES - CSCD FUND (064)							
BASIC SUPERVISION (0100)							
CARRY OVER FROM PREVIOUS	0001	27,165.95	4,699.00	13,439.00	27,331.00		13,604.00
TDCJ-CJAD FUNDING	0002	18,817.00	17,177.00	17,413.00	18,972.00		18,972.00
PAYMENTS BY PROG PART	0003	.00	.00	.00	.00		
ADULT PROBATION FEES	0255	40,000.00	39,000.00	50,000.00	47,000.00		25,000.00
INTEREST EARNINGS	0505	.00	.00	.00	.00		
TOTAL BASIC SUPERIVSION	0999	85,982.95	60,876.00	80,852.00	93,303.00		57,576.00
COMMUNITY CORRECTIONS PROG (CCP) (0200)							
CARRY OVER FROM PREVIOUS	0001	2,685.70	.00	.00	.00		
TDCJ-CJAD FUNDING	0002	6,800.00	6,603.00	6,937.00	6,546.00		6,546.00
PAYMENTS BY PROG PART	0003	.00	.00	.00	.00		
INTEREST EARNINGS	0505	.00	.00	.00	.00		
TOTAL COMMUNITY CORRECTIO	0999	9,485.70	6,603.00	6,937.00	6,546.00		6,546.00
TOTAL REV - CSCD FUND	0999	95,468.65	67,479.00	87,789.00	99,849.00		64,122.00

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXPENSES - CSCD FUND (064)							
BASIC SUPERVISION (0100)							
SALARIES & FRINGE BENEFITS (0100)							
SALARY-CSCD DIRECTOR	0007	23,664.00	8,604.00	8,374.00	30,158.00		15,158.00
SALARY-ADMIN SUPP/CLERICA	0011	8,150.00	6,378.00	6,151.00	10,745.00		10,745.00
SALARY-COMM SVC SUP	0012	.00	2,433.00	1,600.00	2,246.00		
SALARY-EXTRA LABOR	0045	2,520.00	.00	2,500.00	4,399.00		
COST OF LIVING INCREASES	0048	.00	4,000.00	4,000.00	4,000.00		4,000.00
EMPLOYMENT TAXES	0050	2,627.00	1,635.52	1,610.00	2,791.00		2,290.00
STATE SHARE OF RETIREMENT	0060	1,760.00	1,339.48	1,422.00	4,275.00		4,275.00
STATE SHARE OF GROUP INSU	0070	.00	.00	.00	.00		
TOTAL SALARIES & FRINGE B	0099	38,721.00	24,390.00	25,657.00	58,614.00		36,468.00
TRAVEL/FURN TRANSPORTATION (0100)							
TRAVEL-MILEAGE	0104	.00	.00	.00	.00		
TRAVEL-PER DIEM	0105	1,700.00	542.00	1,472.00	.00		
TRANS-MAINTENANCE	0170	.00	1,260.00	1,560.00	1,260.00		1,260.00
TRANS-FUEL	0175	5,057.00	4,954.00	4,500.00	5,000.00		2,500.00
TOTAL TRAV/FURN TRANSPORT	0199	6,757.00	6,756.00	7,532.00	6,260.00		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		
FAMILY VIOLENCE COUNSELIN	0321	.00	.00	.00	.00		
CONTRACT SVCS FOR OFFENDERS (0100)							
CONTRACT SVCS FOR OFFENDE	0405	10,080.00	10,130.00	10,080.00	.00		
CSR VOLUNTEER INSURANCE	0410	.00	204.00	211.00	211.00		211.00
TOTAL CONTRACT SVCS FOR O	0499	10,080.00	10,334.00	10,291.00	211.00		211.00
PROFESSIONAL FEES (0100)							
FISCAL SERVICE FEE	0505	142.00	129.00	131.00	142.00		143.00
OTHER-LICENSES/MEMBERSHIP	0510	42.00	42.00	142.00	42.00		42.00
OTHER-REGISTRATION FEES	0515	.00	235.00	450.00	.00		
OTHER-BONDS & INSURANCE	0520	1,160.00	962.00	1,000.00	749.00		1,000.00
AUDITING FEES	0525	2,900.00	3,022.00	3,258.00	4,000.00		3,300.00
TOTAL PROFESSIONAL FEES	0599	4,244.00	4,390.00	4,981.00	4,933.00		4,485.00
SUPPLIES & OPER EXPS (0100)							
OFFICE SUPPLIES	0605	3,202.00	3,766.00	1,885.00	1,885.00		1,885.00
URINALYSIS SUPPLIES	0610	850.00	630.00	904.00	500.00		500.00
COMPUTER MAINTENANCE	0615	5,897.00	4,800.00	4,800.00	4,800.00		4,800.00
PRIOR YEAR REFUND TO STAT	0650	1.95	.00	.00	.00		
TOTAL SUPP & OPER EXPS	0699	9,950.95	9,196.00	7,589.00	7,185.00		7,185.00
UTILITIES (0100)							
INTERNET SERVICES	0805	137.00	450.00	600.00	600.00		600.00
TELEPHONE	0810	1,368.00	1,305.00	1,300.00	1,000.00		1,000.00
TOTAL UTILITIES	0899	1,505.00	1,755.00	1,900.00	1,600.00		1,600.00

FOR COUNTY OF CRANE
Budget Analysis worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget

EQUIPMENT (0100)							
EQUIPMENT MAINTENANCE	0905	14,725.00	4,055.00	5,298.00	500.00		500.00
CAPITAL OUTLAY	0940	.00	.00	.00	.00		
TOTAL EQUIPMENT	0998	14,725.00	4,055.00	5,298.00	500.00		500.00

TOTAL BASIC SUPERVISION	0999	85,982.95	60,876.00	63,248.00	79,303.00		54,209.00

COMMUNITY CORRECTIONS	PROG (0200)						
SALARY - COMM SVC SUP	0007	8,286.00	6,087.00	6,195.00	5,834.00		5,834.00
COST OF LIVING INCREASES	0048	.00	.00	200.00	200.00		200.00
EMPLOYMENT TAXES	0050	661.00	466.00	490.00	462.00		462.00
STATE SHARE OF RETIREMENT	0060	487.00	.00	.00	.00		
FISCAL SERVICE FEE	0600	51.00	50.00	52.00	49.00		50.00
PRIOR YEAR REFUND TO STAT	0650	.70	.00	.00	.00		
CAPITAL OUTLAY	0940	.00	.00	.00	.00		
TOTAL COMMUNITY CORRECTIO	0999	9,485.70	6,603.00	6,937.00	6,545.00		6,546.00

TOTAL EXP - CSCD FUND	0999	95,468.65	67,479.00	70,185.00	85,848.00		60,755.00
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Run Time: 15:24:57
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For C O U N T Y O F C R A N E
Budget Analysis Worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
REVENUES - JUV PROB (065)							
TJPC FUNDING	0002	.00	.00	.00	.00	_____	58,391.00
INTEREST EARNINGS	0505	.00	.00	.00	.00	_____	
TOTAL STATE FINL ASSIST	0999	.00	.00	.00	.00	_____	58,391.00
TJPC FUNDING	0002	.00	.00	.00	.00	_____	12,500.00
TOTAL COMMIT REDUCTION PR	0999	.00	.00	.00	.00	_____	12,500.00
TOTAL REV - JUV PROB	0999	.00	.00	.00	.00	_____	70,891.00

FOR COUNTY OF CRANE
 Budget Analysis Worksheet of Expenses
 Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXPENSES - JUV PROB STATE AID (065)							
STATE AID (0100)							
SALARY-STATE SUPPLEMENT	0006	.00	.00	.00	.00		31,605.00
EDUCATIONAL TRAVEL	0110	.00	.00	.00	.00		3,000.00
OFFICE SUPPLIES	0125	.00	.00	.00	.00		2,000.00
MOTOR VEHICLE FUEL & LUBR	0175	.00	.00	.00	.00		
MEDICAL, DENTAL OR LAB FE	0208	.00	.00	.00	.00		500.00
EQUIPMENT MAINTENANCE	0215	.00	.00	.00	.00		500.00
CONTRACTED JUVENILE DETEN	0306	.00	.00	.00	.00		10,000.00
NON-RESIDENTIAL SERVICES	0307	.00	.00	.00	.00		5,636.00
AUDITING FEES	0501	.00	.00	.00	.00		3,100.00
TELEPHONE	0710	.00	.00	.00	.00		1,800.00
COMM SVC EXPENSES	0886	.00	.00	.00	.00		250.00
TOTAL STATE FINL ASSIST	0999	.00	.00	.00	.00		58,391.00
COMMIT REDUCTION PROG (0200)							
CONTRACTED JUVENILE DETEN	0306	.00	.00	.00	.00		12,500.00
TOTAL COMMIT REDUCTION PR	0999	.00	.00	.00	.00		12,500.00
TOTAL EXP - JUV PROB	0999	.00	.00	.00	.00		70,891.00

Run time: 15:24:57
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FOR COUNTY OF CRANE
Budget Analysis worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 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 Time: 15:24:57
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FOR COUNTY OF CRANE
Budget Analysis Worksheet of Expenses
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
=====							
EXP - CO/DIST COURT TECH FUND (066)							
TECHNOLOGY EXPENDITURES	0001	.00	.00	445.71	1,405.21	_____	_____

TOTAL - CO/DIST COURT TEC	0999	.00	.00	445.71	1,405.21	_____	_____
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Run Time: 15:24:57
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For COUNTY OF CRANE
Budget Analysis worksheet of Revenues
Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	working Space	FYE13 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	_____	_____
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Run time: 15:24:57
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FOR COUNTY OF CRANE
 Budget Analysis Worksheet of Expenses
 Budget Year: 2013

Description	Line Item	FYE09 Budget	FYE10 Budget	FYE11 Budget	FYE12 Budget	Working Space	FYE13 Budget
EXP - SENIOR CITIZEN (1000)							
SALARY-SR CITIZEN SUPERVI	0009	.00	.00	.00	.00		
SALARY-ADMINISTRATION	0027	.00	.00	.00	.00		
SALARIES-DIETARY	0031	.00	.00	.00	.00		
SALARY-TRANSPORTATION	0041	.00	.00	.00	.00		
FICA TAXES	0050	.00	.00	.00	.00		
COUNTY SHARE OF RETIREMEN	0060	.00	.00	.00	.00		
COUNTY SHARE OF GROUP INS	0070	.00	.00	.00	.00		
TCDRS LIFE INSURANCE	0074	.00	.00	.00	.00		
WORKERS' COMPENSATION	0080	.00	.00	.00	.00		
UNEMPLOYMENT TAXES/CLAIMS	0085	.00	.00	.00	.00		
CONTRACT LABOR	0090	.00	.00	.00	.00		
EDUCATIONAL TRAVEL	0105	.00	.00	.00	.00		
OFFICE SUPPLIES	0125	.00	.00	.00	.00		
DIETARY SUPPLIES	0165	.00	.00	.00	.00		
KITCHEN SUPPLIES	0168	.00	.00	.00	.00		
GAS, OIL & TIRES	0175	.00	.00	.00	.00		
PAPER SUPPLIES	0188	.00	.00	.00	.00		
MAINTENANCE EQUIPMENT	0210	.00	.00	.00	.00		
VEHICLE REPAIRS	0225	.00	.00	.00	.00		
TELEPHONE	0710	.00	.00	.00	.00		
MISCELLANEOUS	0890	.00	.00	.00	.00		
CAPITAL OUTLAY	0940	.00	.00	.00	.00		

TOTAL - SENIOR CITIZEN FU	0999	.00	.00	.00	.00		
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Run Time: 15:24:57
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For C O U N T Y O F C R A N E
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
001	GENERAL FUND	8,626,328.00	8,626,328.00	.00
002	RESTRICTED FUND	.00	.00	.00
011	LATERAL ROAD FUND	.00	.00	.00
021	DEBT SERVICE FUND	.00	.00	.00
025	PERMANENT IMPROVEMENT FUND	146,636.00	146,636.00	.00
027	AIRPORT IMPROVEMENT	.00	.00	.00
030	CRANE COUNTY GOLF COURSE	72,000.00	72,000.00	.00
031	CRANE COUNTY 4H	25,000.00	25,000.00	.00
041	HOSPITAL FUND	.00	.00	.00
051	PAYROLL CLEARING FUND	.00	.00	.00
053	EMPLOYEE MEDICAL BENEFIT FUND	29,500.00	29,500.00	.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	14,000.00	14,000.00	.00
064	CSCD FUND	64,122.00	60,755.00	3,367.00
065	JUV PROB STATE AID	70,891.00	70,891.00	.00
066	CO/DIST COURT TECH FUND	.00	.00	.00
067	SR CITIZEN FUND	.00	.00	.00
TOTAL ALL FUNDS:		9,048,477.00	9,045,110.00	3,367.00

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.

