

CRANE COUNTY
Statement of Revenues (Fund #001)

G/L Description	Account Number	Proposed 2014 Budget
CURRENT AD VALOREM TAXES	4-001-0000-0020	\$7,353,317.00
DELINQUENT TAXES	4-001-0000-0030	\$20,000.00
YOUTH CENTER	4-001-0000-0069	
ALCOHOLIC BEVERAGE LICENSE	4-001-0000-0070	
MARRIAGE LICENSE	4-001-0000-0080	\$700.00
GROSS WEIGHT & AXLE WEIGH	4-001-0000-0120	\$3,000.00
RESTITUTION DUE TO COUNTY	4-001-0000-0206	
BULK DATA/PUBLIC RCDS	4-001-0000-0207	
PHOTO/CERTIFIED COPY FEES	4-001-0000-0208	\$15,000.00
BIRTH CERTIFICATE FEES	4-001-0000-0209	\$2,500.00
DIST/CO MISC CLERK FEES	4-001-0000-0210	\$31,000.00
DISTRICT ATTORNEY FEES	4-001-0000-0215	\$1,500.00
COUNTY ATTORNEY FEES	4-001-0000-0216	\$1,000.00
COUNTY ATTY STATE SUPPLEM	4-001-0000-0217	\$31,250.00
ELECTION SVCS CONTRACT FE	4-001-0000-0218	\$2,500.00
DIST/CO CRIMINAL COURT CO	4-001-0000-0219	\$1,500.00
DIST/CO CIVIL COURT COST	4-001-0000-0220	\$6,000.00
CO JUDGE STATE SUPPLEMENT	4-001-0000-0221	\$15,000.00
STATE REIMBURSED JUROR PM	4-001-0000-0224	
COURT-INIT GUARDIANSHIP F	4-001-0000-0227	
SHERIFF FEES	4-001-0000-0230	\$2,000.00
CITY ARREST FEES	4-001-0000-0231	
TAX ASSESSOR-COLLECTOR FE	4-001-0000-0235	\$15,000.00
LICENSE & REGISTRATION FE	4-001-0000-0237	\$180,000.00
PARK FEES	4-001-0000-0265	\$12,000.00
HORSE PEN RENTALS	4-001-0000-0266	\$15,000.00
COUNTY RV RENTAL REV	4-001-0000-0267	\$45,000.00
CEMETERY FEES	4-001-0000-0270	\$10,000.00
PARKS & WILDLIFE	4-001-0000-0275	\$300.00
SENIOR CITIZENS - STATE	4-001-0000-0280	\$35,000.00
SENIOR CITIZENS - PRIVATE	4-001-0000-0281	\$17,000.00
CONSTABLE FEES	4-001-0000-0285	\$500.00
COUNTY PORTION OF STATE F	4-001-0000-0290	\$10,000.00
DIST/CO COURT FINES	4-001-0000-0305	\$28,000.00
JUSTICE COURT FINES	4-001-0000-0315	\$60,000.00
LIBRARY FINES	4-001-0000-0320	\$1,000.00
COBRA INSURANCE PREMIUMS	4-001-0000-0425	\$3,500.00
INTEREST EARNINGS	4-001-0000-0505	\$15,000.00
CAPITAL LEASE PROCEEDS	4-001-0000-0510	\$4,000.00
BOARDING PRISONERS	4-001-0000-0520	\$0.00
SCAAP GRANT	4-001-0000-0524	\$0.00
INSURANCE ON DAMAGE	4-001-0000-0525	
SWIMMING POOL FEES	4-001-0000-0570	\$2,500.00
AVIATION FUEL SALES	4-001-0000-0575	\$1,000.00
PAY PHONE REVENUE	4-001-0000-0579	\$1,200.00
CONCESSION REVENUE	4-001-0000-0580	\$500.00
GRANT - RURAL ADDRESSING	4-001-0000-0589	\$1,000.00
MISCELLANEOUS REVENUE	4-001-0000-0590	\$25,000.00
JP ATTORNEY COLLECTION FE	4-001-0000-0600	\$0.00
TDHCA GRANT	4-001-0000-0706	\$0.00
LIBRARY - LONE STAR GRANT	4-001-0000-0714	\$0.00
INDIGENT DEFENSE - SB7 GR	4-001-0000-0715	\$6,000.00
MISC GRANT REVENUES	4-001-0000-0716	\$0.00
TSF FROM FUND BALANCE	4-001-0000-0900	\$1,000,000.00
TOTAL - GENERAL FUND	4-001-9999-0999	\$8,974,767.00
Check Figure/Total Budgeted Expenses:		\$8,974,767.00
Difference (should be zero to be		\$0.00

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Proposed 2014 Budget
SALARY-COUNTY JUDGE	5-001-1100-0005	63,060.00
SALARY-STATE SUPPLEMENT	5-001-1100-0006	15,000.00
EMPLOYMENT TAXES	5-001-1100-0050	6,090.00
COUNTY SHARE OF RETIREMENT	5-001-1100-0060	17,350.00
COUNTY SHARE OF GROUP INS	5-001-1100-0070	15,000.00
EDUCATION TRAVEL	5-001-1100-0105	2,000.00
OFFICE SUPPLIES	5-001-1100-0125	500.00
MOTOR VEHICLE FUEL & LUBR	5-001-1100-0175	1,800.00
EQUIPMENT MAINTENANCE	5-001-1100-0215	300.00
TELEPHONE	5-001-1100-0710	2,000.00
TOTAL COUNTY JUDGE	5-001-1100-0999	123,100.00
SALARY-COMMISSIONERS	5-001-1150-0005	190,224.00
EMPLOYMENT TAXES	5-001-1150-0050	15,310.00
COUNTY SHARE OF RETIREMENT	5-001-1150-0060	42,985.00
COUNTY SHARE OF GROUP INS	5-001-1150-0070	60,000.00
EDUCATIONAL TRAVEL	5-001-1150-0105	6,000.00
EDUCATIONAL TRAVEL (1)	5-001-1150-0106	1,000.00
EDUCATIONAL TRAVEL (2)	5-001-1150-0107	1,000.00
EDUCATIONAL TRAVEL (3)	5-001-1150-0108	1,000.00
EDUCATIONAL TRAVEL (4)	5-001-1150-0109	1,000.00
OFFICE SUPPLIES	5-001-1150-0125	2,700.00
MOTOR VEHICLE FUEL & REPAIRS	5-001-1150-0175	35,200.00
DUES AND SUBSCRIPTIONS	5-001-1150-0195	6,000.00
TELEPHONE	5-001-1150-0710	3,600.00
SALARY - ADMINISTRATIVE ASST	5-001-1150-0901	40,768.00
EMPLOYMENT TAXES - ADMIN.	5-001-1150-0905	3,120.00
CO. SHARE RETIREMENT - AD	5-001-1150-0906	8,760.00
CO. SHARE GROUP INSURANCE	5-001-1150-0907	15,000.00
EDUCATION & TRAVEL - ADMIN	5-001-1150-0910	1,250.00
OFFICE SUPPLIES - ADMIN.	5-001-1150-0912	2,000.00
TELEPHONE - ADMIN. ASST.	5-001-1150-0971	500.00
TOTAL COMMISSIONERS' COURT	5-001-1150-0999	437,417.00
DISTRICT JUDGE SUPPLEMENT	5-001-2100-0005	4,155.00
SUPPLEMENT-COURT REPORTER	5-001-2100-0010	22,000.00
SUPPLEMENT-DIST JUDGE-SEC	5-001-2100-0011	13,500.00
EMPLOYMENT TAXES	5-001-2100-0050	320.00
COUNTY SHARE OF RETIREMENT	5-001-2100-0060	895.00
COUNTY SHARE OF GROUP INS	5-001-2100-0070	15,000.00
COURT REPORTER EXP & TRAV	5-001-2100-0120	3,000.00
OFFICE SUPPLIES	5-001-2100-0125	100.00
JURY SUPPLIES & EXPENSE	5-001-2100-0135	300.00
7TH ADMINISTRATIVE DISTRICT	5-001-2100-0197	700.00
LAW LIBRARY FEES	5-001-2100-0250	-
JURY COMMISSIONER	5-001-2100-0602	150.00
VISITING JUDGES EXPENSE	5-001-2100-0610	1,000.00
COURT REPORTER FEES	5-001-2100-0620	1,000.00
COURT APPOINTED ATTORNEY	5-001-2100-0630	10,000.00
JURY SERVICES	5-001-2100-0640	8,000.00
GRAND JURY EXPENSE	5-001-2100-0650	2,500.00

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Proposed 2014 Budget
WITNESS EXPENSES	5-001-2100-0660	-
TELEPHONE	5-001-2100-0710	600.00
MISCELLANEOUS EXPENSE	5-001-2100-0890	
TOTAL 109TH DISTRICT COUR	5-001-2100-0999	83,220.00
SUPPLEMENT-DISTRICT ATTORNEY	5-001-2200-0005	40,000.00
SUPPLEMENT-DIST ATTY-SEC	5-001-2200-0010	-
EMPLOYMENT TAXES	5-001-2200-0050	-
COUNTY SHARE OF RETIREMENT	5-001-2200-0060	-
COUNTY SHARE OF GROUP INS	5-001-2200-0070	-
WORKERS' COMPENSATION INS	5-001-2200-0080	-
TELEPHONE	5-001-2200-0710	324.00
TOTAL DISTRICT ATTORNEY	5-001-2200-0999	40,324.00
SALARY-JUVENILE BOARD MEMBER	5-001-2300-0005	1,200.00
SALARY-ADMIN ASSISTANT	5-001-2300-0010	42,494.00
SALARY-EXTRA LABOR	5-001-2300-0045	-
EMPLOYMENT TAXES	5-001-2300-0050	3,345.00
COUNTY SHARE OF RETIREMENT	5-001-2300-0060	9,390.00
COUNTY SHARE OF GROUP INS	5-001-2300-0070	15,000.00
EDUCATIONAL TRAVEL JUVENI	5-001-2300-0105	1,000.00
COURT REPORTER EXP & TRAV	5-001-2300-0120	-
OFFICE SUPPLIES	5-001-2300-0125	600.00
COUNTY COURT INTERPRETER	5-001-2300-0250	-
COURT REPORTERS FEES	5-001-2300-0620	5,000.00
ATTORNEY FEES - ADULT	5-001-2300-0630	6,000.00
ATTORNEY FEES - JUVENILES	5-001-2300-0632	4,500.00
MHMR COMMITMENTS	5-001-2300-0633	3,000.00
JURY SERVICES	5-001-2300-0640	1,500.00
TOTAL COUNTY COURT	5-001-2300-0999	93,029.00
SALARY-CTY/DISTRICT CLERK	5-001-2400-0005	60,799.00
SALARY-DEPUTY CLERKS	5-001-2400-0010	113,214.00
SALARY-EXTRA HELP	5-001-2400-0045	-
SALARY-ELECTION	5-001-2400-0047	-
EMPLOYMENT TAXES	5-001-2400-0050	13,315.00
COUNTY SHARE OF RETIREMENT	5-001-2400-0060	37,380.00
COUNTY SHARE OF GROUP INS	5-001-2400-0070	60,000.00
EDUCATION TRAVEL	5-001-2400-0105	5,250.00
OFFICE SUPPLIES	5-001-2400-0125	11,000.00
ELECTION EXPENSE	5-001-2400-0130	17,000.00
ELECTION SVCS CONTRACT EX	5-001-2400-0131	
POSTAGE	5-001-2400-0192	
EQUIPMENT MAINTENANCE	5-001-2400-0215	
COPIER RENTAL/MAINT.	5-001-2400-0217	4,900.00
COMPUTER MAINTENANCE	5-001-2400-0220	30,120.00
RECORDS MANAGEMENT EXPENS	5-001-2400-0265	2,250.00
TELEPHONE	5-001-2400-0710	2,400.00
CAPITAL OUTLAY	5-001-2400-0940	

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Proposed 2014 Budget
TOTAL COUNTY / DISTRICT C	5-001-2400-0999	357,628.00
SALARY-COUNTY ATTORNEY	5-001-2500-0005	60,799.00
SALARY-STATE SUPPLEMENT	5-001-2500-0006	31,250.00
SALARY-EXTRA LABOR	5-001-2500-0045	-
EMPLOYMENT TAXES	5-001-2500-0050	7,045.00
COUNTY SHARE OF RETIREMENT	5-001-2500-0060	19,775.00
COUNTY SHARE OF GROUP INS	5-001-2500-0070	15,000.00
EDUCATION TRAVEL	5-001-2500-0105	1,250.00
EDUCATIONAL TRAVEL/ADMIN	5-001-2500-0106	1,580.00
OFFICE SUPPLIES	5-001-2500-0125	1,000.00
DUES & SUBSCRIPTIONS	5-001-2500-0195	500.00
COMPUTER MAINTENANCE	5-001-2500-0220	20,000.00
LAW LIBRARY EXPENSE	5-001-2500-0608	2,500.00
INVESTIGATION	5-001-2500-0690	800.00
DRUG & ALCOHOL ABUSE PREV	5-001-2500-0692	-
TELEPHONE	5-001-2500-0710	2,000.00
CAPITAL / EQUIPMENT	5-001-2500-0940	
TOTAL COUNTY ATTORNEY	5-001-2500-0999	163,499.00
SALARY-JUSTICES OF PEACE	5-001-2600-0005	60,799.00
SALARY ASST JP/COURT CLERK	5-001-2600-0010	32,760.00
SALARY-EXTRA LABOR	5-001-2600-0045	-
EMPLOYMENT TAXES	5-001-2600-0050	7,230.00
COUNTY SHARE OF RETIREMENT	5-001-2600-0060	20,290.00
COUNTY SHARE OF GROUP INS	5-001-2600-0070	30,000.00
EDUCATION TRAVEL	5-001-2600-0105	3,000.00
OFFICE SUPPLIES	5-001-2600-0125	3,500.00
DUES	5-001-2600-0195	250.00
COPIER RENTAL	5-001-2600-0217	
COMPUTER MAINTENANCE	5-001-2600-0220	3,500.00
JURY SERVICES	5-001-2600-0640	500.00
TELEPHONE	5-001-2600-0710	3,000.00
AUTOPSY FEES (INQUESTS)	5-001-2600-0882	10,000.00
CAPITAL OUTLAY	5-001-2600-0940	
TOTAL JUSTICE COURT	5-001-2600-0999	174,829.00
SALARY-COUNTY AUDITOR	5-001-3100-0006	67,110.00
SALARY-ASSISTANT AUDITOR	5-001-3100-0010	34,320.00
SALARY-EXTRA HELP	5-001-3100-0045	-
EMPLOYMENT TAXES	5-001-3100-0050	7,760.00
COUNTY SHARE OF RETIREMENT	5-001-3100-0060	21,790.00
COUNTY SHARE OF GROUP INS	5-001-3100-0070	30,000.00
EDUCATION TRAVEL	5-001-3100-0105	2,500.00
EDUCATION/TRAVEL-CIO	5-001-3100-0106	2,000.00
OFFICE SUPPLIES	5-001-3100-0125	3,000.00
DUES AND SUBSCRIPTIONS	5-001-3100-0195	500.00
EQUIPMENT MAINTENANCE	5-001-3100-0215	-
COMPUTER MAINTENANCE	5-001-3100-0220	2,400.00
LEGAL FEES	5-001-3100-0503	500.00
TELEPHONE	5-001-3100-0710	750.00

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Proposed 2014 Budget
CAPITAL OUTLAY	5-001-3100-0940	-
TOTAL COUNTY AUDITOR	5-001-3100-0999	172,630.00
SALARY-COUNTY TREASURER	5-001-3200-0005	60,799.00
SALARY-ASSISTANT TREASURER	5-001-3200-0010	34,320.00
SALARY-EXTRA HELP	5-001-3200-0045	3,500.00
EMPLOYMENT TAXES	5-001-3200-0050	7,545.00
COUNTY SHARE OF RETIREMENT	5-001-3200-0060	21,190.00
COUNTY SHARE OF GROUP INS	5-001-3200-0070	30,000.00
EDUCATION TRAVEL	5-001-3200-0105	3,500.00
OFFICE SUPPLIES	5-001-3200-0125	3,000.00
DUES AND SUBSCRIPTIONS	5-001-3200-0195	200.00
EQUIPMENT MAINTENANCE	5-001-3200-0215	1,000.00
COMPUTER MAINTENANCE	5-001-3200-0220	2,400.00
TELEPHONE	5-001-3200-0710	1,500.00
CAPITAL OUTLAY	5-001-3200-0940	
TOTAL COUNTY TREASURER	5-001-3200-0999	168,954.00
SALARY-TAX ASSESSOR-COLLECT	5-001-3300-0005	60,799.00
SALARY-DEPUTY TAX COLLECT	5-001-3300-0010	76,814.00
SALARY-EXTRA HELP	5-001-3300-0045	-
EMPLOYMENT TAXES	5-001-3300-0050	10,530.00
COUNTY SHARE OF RETIREMENT	5-001-3300-0060	29,560.00
COUNTY SHARE OF GROUP INS	5-001-3300-0070	45,000.00
EDUCATION TRAVEL	5-001-3300-0105	4,000.00
OFFICE SUPPLIES	5-001-3300-0125	8,000.00
DUES AND SUBSCRIPTIONS	5-001-3300-0195	500.00
EQUIPMENT MAINTENANCE	5-001-3300-0215	350.00
SOFTWARE MAINTENANCE	5-001-3300-0220	3,000.00
TELEPHONE	5-001-3300-0710	2,000.00
COMPUTER LEASE	5-001-3300-0940	30,000.00
OFFICE EQUIPMENT	5-001-3300-0941	
TOTAL TAX ASSESSOR-COLLEC	5-001-3300-0999	270,553.00
SALARY-SHERIFF	5-001-4100-0005	74,390.00
SALARY-SUPPLEMENT	5-001-4100-0006	-
SALARY-SHERIFF'S DEPUTIES	5-001-4100-0010	269,515.00
OVERTIME - DEPUTIES	5-001-4100-0011	25,000.00
EMPLOYMENT TAXES	5-001-4100-0050	28,975.00
COUNTY SHARE OF RETIREMENT	5-001-4100-0060	80,940.00
COUNTY SHARE OF GROUP INS	5-001-4100-0070	105,000.00
EDUCATIONAL TRAVEL	5-001-4100-0105	4,000.00
LAW ENFORCEMENT TRAVEL	5-001-4100-0110	4,200.00
EXTRADITION	5-001-4100-0111	4,000.00
OFFICE SUPPLIES	5-001-4100-0125	6,000.00
LAW ENFORCEMENT SUPPLIES	5-001-4100-0145	7,000.00
MOTOR VEHICLE FUEL & LUBR	5-001-4100-0175	28,000.00
MOTOR VEHICLE TIRES	5-001-4100-0180	3,000.00
EQUIPMENT MAINTENANCE	5-001-4100-0215	1,900.00
MOTOR VEHICLE REPAIR & MA	5-001-4100-0225	7,000.00

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Proposed 2014 Budget
RADIO-TELETYPE	5-001-4100-0275	7,600.00
INVESTIGATION/INFORMANT	5-001-4100-0690	5,000.00
TELEPHONE	5-001-4100-0710	11,000.00
SPECIAL DEPARTMENTAL EQUIP	5-001-4100-0940	9,000.00
CAPITAL OUTLAY - SHERIFF	5-001-4100-0941	36,000.00
TOTAL COUNTY SHERIFF	5-001-4100-0999	717,520.00
SALARY-EXTRA HELP	5-001-4130-0045	
EMPLOYMENT TAXES	5-001-4130-0050	
COUNTY SHARE OF RETIREMENT	5-001-4130-0060	
OFFICE SUPPLIES	5-001-4130-0125	
TELEPHONE	5-001-4130-0710	6,000.00
UTILITIES	5-001-4130-0720	3,500.00
DPS - EQUIPMENT	5-001-4130-0940	
TOTAL DPS OFFICE	5-001-4130-0999	9,500.00
SALARY-CONSTABLES	5-001-4150-0005	9,535.00
TRANSFER TO CONSTABLE FUND	5-001-4150-0027	-
EMPLOYMENT TAXES	5-001-4150-0050	790.00
COUNTY SHARE OF RETIREMENT	5-001-4150-0060	2,210.00
COUNTY SHARE OF GROUP INS	5-001-4150-0070	14,100.00
EDUCATION TRAVEL (4)	5-001-4150-0109	1,245.00
SUPPLIES (4)	5-001-4150-0129	750.00
MOTOR VEHICLE FUEL & LUBR	5-001-4150-0175	250.00
DUES AND SUBSCRIPTIONS	5-001-4150-0195	100.00
PSYCHOLOGICAL REPORTS	5-001-4150-0502	-
TELEPHONE	5-001-4150-0710	900.00
EQUIPMENT	5-001-4150-0940	-
EQUIPMENT (4)	5-001-4150-0944	-
TOTAL COUNTY CONSTABLES	5-001-4150-0999	29,880.00
SALARY-JAILERS	5-001-5200-0010	176,175.00
SALARY-EXTRA HELP	5-001-5200-0045	40,000.00
EMPLOYMENT TAXES	5-001-5200-0050	16,540.00
COUNTY SHARE OF RETIREMENT	5-001-5200-0060	46,505.00
COUNTY SHARE OF GROUP INS	5-001-5200-0070	60,000.00
JAIL SUPPLIES	5-001-5200-0140	7,000.00
MEDICAL & EVALUATION SUPP	5-001-5200-0142	8,000.00
CLINIC & HOSPITAL VISITS	5-001-5200-0143	8,000.00
REPAIR & MAINTENANCE EQUIP	5-001-5200-0215	
COMPUTER MAINTENANCE	5-001-5200-0220	4,200.00
BOARDING PRISONERS	5-001-5200-0305	28,000.00
SCAAP GRANT EXPENDITURES	5-001-5200-0589	
TOTAL COUNTY JAIL	5-001-5200-0999	394,420.00
SALARY-PROBATION OFFICER	5-001-5300-0006	64,239.00
STATE SUPPLMNT - PROB OFF	5-001-5300-0007	
SALARY-PROBATION SECRETARY	5-001-5300-0010	20,977.00
STATE SUPPLMNT - PROB SEC	5-001-5300-0011	-

CRANE COUNTY
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G/L Description	Account Number	Proposed 2014 Budget
SALARY-EXTRA HELP	5-001-5300-0045	-
EMPLOYMENT TAXES	5-001-5300-0050	6,590.00
COUNTY SHARE OF RETIREMENT	5-001-5300-0060	18,500.00
COUNTY SHARE OF GROUP INS	5-001-5300-0070	22,500.00
EDUCATIONAL TRAVEL	5-001-5300-0110	2,000.00
OFFICE SUPPLIES	5-001-5300-0125	
MOTOR VEHICLE FUEL & REPAIR	5-001-5300-0175	
LABORATORY FEES	5-001-5300-0208	
EQUIPMENT MAINTENANCE	5-001-5300-0215	
COMPUTER MAINTENANCE	5-001-5300-0220	
JUVENILE & ADULT UPDATES	5-001-5300-0310	
ELECTRONIC MONITORING	5-001-5300-0315	
ALCOHOL INTERVENTION	5-001-5300-0318	
PSYCHOLOGICAL REPORTS	5-001-5300-0502	
TELEPHONE	5-001-5300-0710	990.00
INSURANCE	5-001-5300-0760	
COMMUNITY SERVICE HELP	5-001-5300-0886	
CAPITAL OUTLAY	5-001-5300-0940	
SOFTWARE COMMUNITY SERVIC	5-001-5300-0941	
TOTAL COMMUNITY SERVICE &	5-001-5300-0999	135,796.00
SALARY-JUVENILE PROBATION	5-001-5350-0006	32,565.00
SALARY STATE SUPPLEMENT	5-001-5350-0007	-
SALARY- PROBATION SECRETARY	5-001-5350-0010	20,977.00
SALARY-EXTRA LABOR	5-001-5350-0045	1,400.00
EMPLOYMENT TAXES	5-001-5350-0050	6,623.00
COUNTY SHARE OF RETIREMENT	5-001-5350-0060	18,460.00
COUNTY SHARE OF GROUP HEALTH	5-001-5350-0070	22,500.00
EDUCATION TRAVEL	5-001-5350-0110	4,000.00
OFFICE SUPPLIES	5-001-5350-0125	1,000.00
JUVENILE PROBATION PROGRAM	5-001-5350-0132	
MOTOR VEHICLE FUEL & REPAIR	5-001-5350-0175	4,000.00
MEDICAL, DENTAL, OR LAB FEE	5-001-5350-0208	
EQUIPMENT MAINTENANCE	5-001-5350-0215	
CONTRACTED JUVENILE DETENTION	5-001-5350-0306	20,000.00
NON-RESIDENTIAL SERVICES	5-001-5350-0307	6,000.00
JUVENILE UPDATES	5-001-5350-0310	
ELECTRONIC MONITORING	5-001-5350-0315	
AUDITING FEES	5-001-5350-0501	
PSYCHOLOGICAL REPORTS	5-001-5350-0502	500.00
DRUG & ALCOHOL COUNCILING	5-001-5350-0692	
TITLE IV-E PROG EXPENSES	5-001-5350-0693	
TELEPHONE	5-001-5350-0710	
COMMUNITY SERVICE SUPERVISION	5-001-5350-0886	
CAPITAL OUTLAY	5-001-5350-0940	
TOTAL JUVENILE PROBATION	5-001-5350-0999	138,025.00
COUNTY HEALTH OFFICER	5-001-5410-0605	
ASSISTANT COUNTY HEALTH OFF	5-001-5410-0607	
COUNTY PORTION OF MEDICAL	5-001-5410-0670	
TRANSFER TO HOSPITAL FUND	5-001-5410-0892	

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Proposed 2014 Budget
TRANSFER TO CARE CENTER	5-001-5410-0893	
CAPITAL OUTLAY	5-001-5410-0940	
TOTAL COUNTY HEALTH	5-001-5410-0999	-
TRAVEL ASSISTANCE	5-001-5450-0100	250.00
FOOD & GROCERY SUPPLIES	5-001-5450-0165	750.00
MEDICAL FEES	5-001-5450-0506	1,000.00
BURIAL EXPENSE	5-001-5450-0508	1,500.00
UTILITIES	5-001-5450-0720	2,000.00
WIC PROGRAM	5-001-5450-0750	
TOTAL COUNTY WELFARE	5-001-5450-0999	5,500.00
SALARY-MUSEUM CONSERVATOR	5-001-5610-0005	12,909.00
SALARY-EXTRA LABOR	5-001-5610-0045	5,850.00
EMPLOYMENT TAXES	5-001-5610-0050	1,440.00
COUNTY SHARE OF RETIREMENT	5-001-5610-0060	4,030.00
EDUCATION TRAVEL	5-001-5610-0105	750.00
OFFICE SUPPLIES	5-001-5610-0125	1,500.00
DUES AND SUBSCRIPTIONS	5-001-5610-0195	500.00
COMPUTER MAINTENANCE	5-001-5610-0220	500.00
TELEPHONE	5-001-5610-0710	1,000.00
CAPITAL OUTLAY	5-001-5610-0940	5,000.00
TOTAL CRANE CTY HISTORICAL	5-001-5610-0999	33,479.00
SALARY-SUPERVISOR	5-001-5650-0010	41,422.00
SALARY - ADMINISTRATION	5-001-5650-0011	16,354.00
SALARIES - DIETARY	5-001-5650-0012	42,267.00
SALARY-TRANSPORTATION	5-001-5650-0013	13,260.00
EMPLOYMENT TAXES	5-001-5650-0050	8,670.00
COUNTY SHARE OF RETIREMENT	5-001-5650-0060	24,340.00
COUNTY SHARE OF GROUP INS	5-001-5650-0070	15,000.00
EDUCATION TRAVEL	5-001-5650-0105	750.00
OFFICE SUPPLIES	5-001-5650-0125	2,000.00
DIETARY SUPPLIES	5-001-5650-0165	60,000.00
KITCHEN SUPPLIES	5-001-5650-0168	2,100.00
GAS, OIL & TIRES	5-001-5650-0175	2,000.00
PAPER SUPPLIES	5-001-5650-0188	10,000.00
MAINTENANCE EQUIPMENT	5-001-5650-0210	3,000.00
VEHICLE REPAIRS	5-001-5650-0225	1,000.00
ADMINISTRATIVE MATCH	5-001-5650-0580	
AREA AGENCY SUPERVISOR	5-001-5650-0581	2,400.00
TELEPHONE	5-001-5650-0710	1,000.00
TRANSFER TO SENIOR CITIZEN	5-001-5650-0891	
CAPITAL OUTLAY	5-001-5650-0940	
TOTAL SENIOR CITIZENS	5-001-5650-0999	245,563.00
SALARY-GREENSKEEPER	5-001-5700-0010	
EMPLOYMENT TAXES	5-001-5700-0050	
COUNTY SHARE OF RETIREMENT	5-001-5700-0060	

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Proposed 2014 Budget
COUNTY SHARE OF GROUP INS	5-001-5700-0070	
TRANSFER TO GOLF COURSE FUND	5-001-5700-0892	
CAPITAL OUTLAY	5-001-5700-0940	111,900.00
TOTAL GOLF COURSE	5-001-5700-0999	111,900.00
SALARY-DIRECTOR	5-001-5800-0009	36,000.00
SALARY-EXTRA LABOR	5-001-5800-0045	-
EMPLOYMENT TAXES	5-001-5800-0050	2,825.00
COUNTY SHARE OF RETIREMENT	5-001-5800-0060	7,930.00
COUNTY SHARE OF GROUP INS	5-001-5800-0070	15,000.00
EDUCATION / TRAVEL	5-001-5800-0105	1,000.00
OFFICE SUPPLIES	5-001-5800-0125	300.00
MAINTENANCE SUPPLIES	5-001-5800-0150	-
SUPPLIES & EQUIPMENT REPAIR	5-001-5800-0170	1,950.00
MOTOR VEHICLE FUEL & LUBR	5-001-5800-0175	250.00
DUES AND SUBSCRIPTIONS	5-001-5800-0195	100.00
REPAIR AND MAINTENANCE	5-001-5800-0205	-
TELEPHONE	5-001-5800-0710	1,600.00
UTILITIES	5-001-5800-0720	1,400.00
SPECIAL EVENTS	5-001-5800-0885	5,260.00
RECREATION EQUIPMENT	5-001-5800-0940	700.00
CAPITAL, RENOVATION	5-001-5800-0944	-
TOTAL YOUTH CENTER	5-001-5800-0999	74,315.00
SALARY-LIBRARIAN	5-001-5900-0009	52,276.00
SALARY-ASSISTANT LIBRARIAN	5-001-5900-0010	-
SALARY-EXTRA LABOR	5-001-5900-0045	58,932.00
SALARY-EXTRA LABOR MAINTENANCE	5-001-5900-0046	17,940.00
EMPLOYMENT TAXES	5-001-5900-0050	9,880.00
COUNTY SHARE OF RETIREMENT	5-001-5900-0060	27,830.00
COUNTY SHARE OF GROUP INS	5-001-5900-0070	15,000.00
EDUCATIONAL TRAVEL	5-001-5900-0110	1,000.00
MAINTENANCE SUPPLIES	5-001-5900-0150	3,300.00
SUPPLIES	5-001-5900-0170	3,600.00
LIBRARY BOOKS	5-001-5900-0172	16,000.00
FILM & SOFTWARE	5-001-5900-0173	8,700.00
DUES AND SUBSCRIPTIONS	5-001-5900-0195	2,500.00
REPAIRS AND MAINTENANCE	5-001-5900-0205	2,500.00
COPIER RENTAL	5-001-5900-0217	1,650.00
BINDING BOOKS	5-001-5900-0504	-
TELEPHONE	5-001-5900-0710	1,500.00
UTILITIES	5-001-5900-0720	12,000.00
MISCELLANEOUS	5-001-5900-0890	-
CAPITAL / EQUIPMENT	5-001-5900-0940	1,500.00
LONE STAR GRANT EXPENDITURES	5-001-5900-0951	-
TOTAL COUNTY LIBRARY	5-001-5900-0999	236,108.00
SALARY-SUPERVISOR	5-001-6300-0008	53,875.00
SALARY-OPERATOR	5-001-6300-0009	147,680.00
SALARY-WELDER	5-001-6300-0010	-

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Proposed 2014 Budget
SALARY-LABOR II	5-001-6300-0011	36,774.00
SALARY-LABOR II	5-001-6300-0012	28,080.00
SALARY-EXTRA SUMMER LABOR	5-001-6300-0045	36,990.00
SALARY-EXTRA MAINTENANCE	5-001-6300-0046	19,835.00
EMPLOYMENT TAXES	5-001-6300-0050	24,935.00
COUNTY SHARE OF RETIREMENT	5-001-6300-0060	66,560.00
COUNTY SHARE OF GROUP INS	5-001-6300-0070	105,000.00
EDUCATIONAL TRAVEL	5-001-6300-0105	1,500.00
OFFICE SUPPLIES	5-001-6300-0125	400.00
SUPPLIES	5-001-6300-0170	17,000.00
MOTOR VEHICLE FUEL & LUBR	5-001-6300-0175	12,000.00
BOTANICAL SUPPLIES	5-001-6300-0182	55,000.00
EQUIPMENT REPAIRS	5-001-6300-0205	8,000.00
REPAIRS & MAINTENANCE	5-001-6300-0210	12,000.00
POND MAINTENANCE	5-001-6300-0215	1,500.00
VEHICLE REPAIRS	5-001-6300-0225	11,000.00
WELDING SUPPLIES	5-001-6300-0430	3,000.00
TELEPHONE	5-001-6300-0710	5,000.00
UTILITIES	5-001-6300-0720	7,800.00
CAPITAL	5-001-6300-0940	37,000.00
TOTAL PKS, CEM, & BLDS	5-001-6300-0999	690,929.00
SUPPLIES	5-001-6310-0170	3,000.00
REPAIRS & MAINTENANCE	5-001-6310-0205	4,200.00
UTILITIES	5-001-6310-0720	15,000.00
EQUIPMENT RENTAL	5-001-6310-0840	1,600.00
BASEBALL EQUIPMENT	5-001-6310-0939	1,000.00
CAPITAL	5-001-6310-0940	1,500.00
TOTAL SPORTS COMPLEX	5-001-6310-0999	26,300.00
SALARY-EXTRA SUMMER LABOR	5-001-6320-0045	33,750.00
SALARY-EXTRA MAINTENANCE	5-001-6320-0046	5,198.00
EMPLOYMENT TAXES	5-001-6320-0050	2,980.00
SUPPLIES	5-001-6320-0170	2,000.00
CONCESSION SUPPLIES	5-001-6320-0171	3,000.00
CHEMICALS	5-001-6320-0175	10,000.00
REPAIRS & MAINTENANCE	5-001-6320-0205	5,000.00
LIFEGUARD CERTIFICATIONS	5-001-6320-0300	1,500.00
TELEPHONE	5-001-6320-0710	350.00
UTILITIES	5-001-6320-0720	11,000.00
EQUIPMENT	5-001-6320-0940	5,000.00
CAPITAL OUTLAY	5-001-6320-0941	
TOTAL SWIMMING POOL	5-001-6320-0999	79,778.00
SUPPLIES	5-001-6330-0170	3,500.00
REPAIRS & MAINTENANCE	5-001-6330-0205	9,000.00
TELEPHONE	5-001-6330-0710	1,000.00
UTILITIES	5-001-6330-0720	4,200.00
CAPITAL	5-001-6330-0940	14,000.00

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Proposed 2014 Budget
TOTAL CEMETERY	5-001-6330-0999	31,700.00
SUPPLIES	5-001-6340-0170	20,000.00
REPAIRS & MAINTENANCE	5-001-6340-0205	26,250.00
TERMITE SVC CONTRACT	5-001-6340-0372	3,100.00
TELEPHONE	5-001-6340-0710	2,000.00
INTERNET SERVICES	5-001-6340-0715	
UTILITIES	5-001-6340-0720	58,825.00
EQUIPMENT LEASE	5-001-6340-0840	10,000.00
TOTAL BUILDING MAINTENANCE	5-001-6340-0999	120,175.00
SALARY-EXTRA MAINTENANCE	5-001-6350-0045	20,138.00
EMPLOYMENT TAX	5-001-6350-0050	1,545.00
CO. SHARE OF RETIREMENT	5-001-6350-0060	4,330.00
JANITORIAL SUPPLIES	5-001-6350-0100	4,000.00
SUPPLIES	5-001-6350-0170	500.00
REPAIRS & MAINTENANCE	5-001-6350-0205	30,000.00
UTILITIES	5-001-6350-0720	44,000.00
TOTAL COURTHOUSE MAINTENANCE	5-001-6350-0999	104,513.00
TRANSFER TO AIRPORT IMPROVE	5-001-6360-0027	
SUPPLIES	5-001-6360-0170	
REPAIRS & MAINTENANCE	5-001-6360-0205	20,000.00
TELEPHONE	5-001-6360-0710	1,000.00
UTILITIES	5-001-6360-0720	6,500.00
CAPITAL OUTLAY	5-001-6360-0940	
TOTAL AIRPORT MAINTENANCE	5-001-6360-0999	27,500.00
SALARY-COUNTY AGENT	5-001-6500-0008	21,678.00
SALARY-HOME DEMO AGENT	5-001-6500-0009	-
SALARY-SECRETARY	5-001-6500-0010	47,112.00
VEHICLE ALLOWANCE	5-001-6500-0015	-
SALARY-EXTRA LABOR	5-001-6500-0045	-
EMPLOYMENT TAXES	5-001-6500-0050	5,335.00
COUNTY SHARE OF RETIREMENT	5-001-6500-0060	10,315.00
COUNTY SHARE OF GROUP INS	5-001-6500-0070	15,000.00
FAMILY INSURANCE	5-001-6500-0075	
TRAVEL-HOME DEMO AGENT	5-001-6500-0106	
TRAVEL-AG AGENT	5-001-6500-0107	6,000.00
OFFICE SUPPLIES	5-001-6500-0125	3,000.00
HOME DEMONSTRATION SUPPLIES	5-001-6500-0155	750.00
RESULT DEMONSTRATION SUPPLIES	5-001-6500-0160	1,500.00
MOTOR VEHICLE FUELS	5-001-6500-0175	5,000.00
POSTAGE	5-001-6500-0192	750.00
REPAIRS-PENS & TRAP RANGE	5-001-6500-0205	1,500.00
EQUIPMENT MAINTENANCE	5-001-6500-0215	2,000.00
PICKUP & EQUIP REPAIRS	5-001-6500-0225	2,000.00
TRAPPER EXPENSE	5-001-6500-0503	32,400.00
TELEPHONE	5-001-6500-0710	3,400.00
UTILITIES	5-001-6500-0720	15,000.00

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Proposed 2014 Budget
SOIL CONSERVATION	5-001-6500-0887	2,000.00
CAPITAL OUTLAY	5-001-6500-0940	
TOTAL COUNTY EXTENSION SE	5-001-6500-0999	174,740.00
SALARY-SUPERVISORS	5-001-7000-0009	53,875.00
SALARY-DRIVERS & OPERATOR	5-001-7000-0010	210,392.00
SALARY-EXTRA SUMMER LABOR	5-001-7000-0045	-
EMPLOYMENT TAXES	5-001-7000-0050	20,220.00
COUNTY SHARE OF RETIREMENT	5-001-7000-0060	57,150.00
COUNTY SHARE OF GROUP INS	5-001-7000-0070	105,000.00
TRAVEL-EDUCATIONAL	5-001-7000-0105	1,000.00
OFFICE SUPPLIES	5-001-7000-0125	2,600.00
GASOLINE, OIL & DIESEL FUEL	5-001-7000-0175	65,000.00
TIRES AND TUBES	5-001-7000-0180	10,000.00
PARTS AND REPAIRS	5-001-7000-0225	40,000.00
CALICHE, PREMIX, EMULSION	5-001-7000-0410	35,000.00
CATTLEGUARD SUPPLIES	5-001-7000-0420	1,000.00
WELDING SUPPLIES	5-001-7000-0430	2,500.00
TELEPHONE	5-001-7000-0710	2,100.00
UTILITIES	5-001-7000-0720	8,000.00
CAPITAL OUTLAY - MACK TRU	5-001-7000-0940	
TOTAL ROAD AND BRIDGE	5-001-7000-0999	613,837.00
EMS GRANT EXPENDITURES	5-001-7050-0105	
TDHCA GRANT EXPENDITURES	5-001-7050-0706	
TOTAL MISC. GRANTS	5-001-7050-0999	-
VAC/SICK PAY @ RETIREMENT	5-001-9100-0010	
EMPLOYEE RETIREMENT REWARD	5-001-9100-0011	6,000.00
DEFERRED COMPENSATION PLAN	5-001-9100-0015	
EMPLOYMENT TAX CORRECTION	5-001-9100-0050	
RETIRES COUNTY GROUP INS	5-001-9100-0070	880,000.00
TCDRS SDB INSURANCE	5-001-9100-0074	20,000.00
TCDRS RETIREMENT CORRECTION	5-001-9100-0075	108,000.00
WORKERS COMPENSATION INS	5-001-9100-0080	50,000.00
UNEMPLOYMENT TAXES/CLAIMS	5-001-9100-0085	10,000.00
AVIATION FUEL SALES EXPENSE	5-001-9100-0175	2,000.00
DUES AND SUBSCRIPTIONS	5-001-9100-0195	1,500.00
ADVERTISING	5-001-9100-0196	5,000.00
COUNTY PROMOTION & DEVELOP	5-001-9100-0197	9,500.00
DISTRICTING SVC PROF FEES	5-001-9100-0374	15,000.00
AUDITING FEES	5-001-9100-0501	45,000.00
LAWSUIT COSTS	5-001-9100-0502	10,000.00
LAW LIBRARY EXPENSE	5-001-9100-0608	2,000.00
TELEPHONE	5-001-9100-0710	4,000.00
COBRA INSURANCE	5-001-9100-0751	16,000.00
OFFICIAL & EMPLOYEES BOND	5-001-9100-0755	3,500.00
INSURANCE	5-001-9100-0760	300,000.00
DRUG POLICY COMPLIANCE	5-001-9100-0804	1,100.00
SAFETY PROGRAM	5-001-9100-0805	5,000.00

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Proposed 2014 Budget
ADA COMPLIANCE	5-001-9100-0806	10,000.00
RAPE CRISIS	5-001-9100-0807	
MH / MR CENTER	5-001-9100-0810	5,000.00
CHAMBER OF COMMERCE	5-001-9100-0815	
RURAL ADDRESSING - 911	5-001-9100-0829	2,000.00
APPRAISAL DISTRICT	5-001-9100-0830	57,000.00
WATER DISTRICT EXPENSE	5-001-9100-0840	
INTEREST EXPENSE	5-001-9100-0850	
TAX EXPENSE ON RENTAL PROP	5-001-9100-0860	600.00
COLA	5-001-9100-0891	
TOTAL NON DEPARTMENTAL EX	5-001-9100-0999	1,568,200.00
PAPER & SUPPLIES	5-001-9101-0125	3,000.00
POSTAGE	5-001-9101-0192	10,000.00
COPIER RENTAL/MAINTENANCE	5-001-9101-0215	2,725.00
POSTAGE MACHINE RENTAL/MA	5-001-9101-0216	3,375.00
FAX PHONE LINE	5-001-9101-0710	650.00
TOTAL COURTHOUSE WORKROOM	5-001-9101-0999	19,750.00
ANIMAL CONTROL SERVICES	5-001-9102-0600	6,820.00
EMERGENCY MGMT COORDINATO	5-001-9102-0700	20,689.00
FIRE DEPT EQUIPMENT	5-001-9102-0825	9,000.00
FIRE DEPT REPLACEMENT/DEP	5-001-9102-0826	7,500.00
FIRE DEPT OPERATING EXPEN	5-001-9102-0827	91,953.00
TOTAL EMERGENCY SERVICES	5-001-9102-0999	135,962.00
TRANSFER TO PERMANENT IMP	5-001-9900-0011	718,194.00
PAVING / URBAN	5-001-9900-0027	150,000.00
PAVING	5-001-9900-0028	276,000.00
COURTHOUSE COMPUTER MAINT	5-001-9900-0030	20,000.00
HAIL DAMAGE - INSURED	5-001-9900-0040	
TOTAL CAPITAL OUTLAY	5-001-9900-0999	1,164,194.00
TOTAL GENERAL FUND	5-001-9999-0999	8,974,767
Check Figure/Total Budgeted Revenues:		8,974,767
Difference (should be zero to be balanced):		-