

CRANE COUNTY

Statement of Revenues (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
CURRENT AD VALOREM TAXES	4-001-0000-0020	6,544,867	7,057,128
DELINQUENT TAXES	4-001-0000-0030	22,000	22,000
STRADUS FEE (CHILD SUPPOR	4-001-0000-0060		
YOUTH CENTER	4-001-0000-0069	-	
ALCOHOLIC BEVERAGE LICENS	4-001-0000-0070	100	100
MARRIAGE LICENSE	4-001-0000-0080	600	600
GROSS WEIGHT & AXLE WEIGH	4-001-0000-0120	1,500	2,000
PROBATE-ADVERSE PROBATE A	4-001-0000-0204		
RESTITUTION DUE TO COUNTY	4-001-0000-0206		
BULK DATA/PUBLIC RCDS	4-001-0000-0207		
PHOTO/CERTIFIED COPY FEES	4-001-0000-0208	10,000	15,000
BIRTH CERTIFICATE FEES	4-001-0000-0209	2,500	2,500
DIST/CO MISC CLERK FEES	4-001-0000-0210	35,000	30,000
COURTHOUSE SECURITY FEE	4-001-0000-0211		
RECORD MANAGEMENT FEES	4-001-0000-0212		
ABTRACTOR'S FEE	4-001-0000-0213		
COUNTY RECORD MANAGEMENT	4-001-0000-0214		
DISTRICT ATTORNEY FEES	4-001-0000-0215	500	500
COUNTY ATTORNEY FEES	4-001-0000-0216	1,000	1,000
COUNTY ATTY STATE SUPPLEM	4-001-0000-0217	31,250	31,250
ELECTION SVCS CONTRACT FE	4-001-0000-0218	2,500	2,500
DIST/CO CRIMINAL COURT CO	4-001-0000-0219	1,000	1,500
DIST/CO CIVIL COURT COST	4-001-0000-0220	6,000	6,000
CO JUDGE STATE SUPPLEMENT	4-001-0000-0221	15,000	15,000
PROBATE CLAIM AGAINST EST	4-001-0000-0222		
JUDICIAL EFFICIENCY FEES	4-001-0000-0223		
STATE REIMBURSED JUROR PM	4-001-0000-0224		
JUSTICE OF PEACE FEES	4-001-0000-0225		
INDIGENT DEF REPRESENT FU	4-001-0000-0226		
COURT-INIT GUARDIANSHIP F	4-001-0000-0227		
SHERIFF FEES	4-001-0000-0230	1,000	2,000
CITY ARREST FEES	4-001-0000-0231		
TAX ASSESSOR-COLLECTOR FE	4-001-0000-0235	30,000	15,000
LICENSE & REGISTRATION FE	4-001-0000-0237	130,000	175,000
TCLEOSE/LEOSE STATE FUNDS	4-001-0000-0245		
LAW LIBRARY FEES	4-001-0000-0250		
TJPC ENTITLEMENT - STATE	4-001-0000-0251	58,000	
TJPC ENTITLEMENT - COMM.	4-001-0000-0252		
TJPC STATE SUPPLEMENT	4-001-0000-0253		
JUVENILE PROBATION FEES	4-001-0000-0254		
ADULT PROBATION FEES	4-001-0000-0255		
ADULT COMMUNITY SERVICE F	4-001-0000-0256		
ALCOHOL INTERVENTION FEES	4-001-0000-0257		
CNTY JUV DELINQ PREVENT F	4-001-0000-0258		
ELECTRONIC MONITORING FEE	4-001-0000-0260		
JUVENILE ATTORNEY FEE REI	4-001-0000-0261		
JUV PROB TITLE IV-E PROG	4-001-0000-0262		

Received

AUG 28 2012

Crane County
Auditor's Office

Entered Edoctech 08/30/12

CRANE COUNTY
Statement of Revenues (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
PARK FEES	4-001-0000-0265	10,000	10,000
HORSE PEN RENTALS	4-001-0000-0266	8,000	10,000
COUNTY RV RENTAL	4-001-0000-0267		
SUMMER YOUTH PROGRAM FEES	4-001-0000-0269		
CEMETERY FEES	4-001-0000-0270	8,000	8,000
PARKS & WILDLIFE	4-001-0000-0275	600	600
SENIOR CITIZENS - STATE	4-001-0000-0280	35,000	35,000
SENIOR CITIZENS - PRIVATE	4-001-0000-0281	17,000	17,000
CONSTABLE FEES	4-001-0000-0285	500	500
COUNTY PORTION OF STATE F	4-001-0000-0290	7,500	10,000
REFUND ON AIRPORT IMPROVE	4-001-0000-0295		
DIST/CO COURT FINES	4-001-0000-0305	30,000	35,000
DISTRICT COURT FINES	4-001-0000-0310		
JUSTICE COURT FINES	4-001-0000-0315	55,000	55,000
JP OVERPAYMENT OF FINES	4-001-0000-0316		
LIBRARY FINES	4-001-0000-0320	500	650
BOND FORFEITURES	4-001-0000-0325		
LIBRARY TOCKER GRANT	4-001-0000-0327		
COBRA INSURANCE PREMIUMS	4-001-0000-0425	1,500	3,500
RETIREE DRUG SUBSIDY (MDC	4-001-0000-0426		
INTEREST EARNINGS	4-001-0000-0505	25,000	15,000
CAPITAL LEASE PROCEEDS	4-001-0000-0510	500	500
PROCEEDS FROM SURPLUS SAL	4-001-0000-0515		
BOARDING PRISONERS	4-001-0000-0520	20,000	5,000
TRANSPORTING PRISONERS	4-001-0000-0521		
COPS GRANT	4-001-0000-0522		
SCAAP GRANT	4-001-0000-0524	4,221	4,000
INSURANCE ON DAMAGE	4-001-0000-0525		
MISCELLANEOUS REFUNDS	4-001-0000-0560		
LEGAL SETTLEMENT	4-001-0000-0565		
TOBACCO SETTLEMENT	4-001-0000-0566		
SWIMMING POOL FEES	4-001-0000-0570	2,500	2,500
AVIATION FUEL SALES	4-001-0000-0575	1,000	1,000
PAY PHONE REVENUE	4-001-0000-0579		1,500
CONCESSION REVENUE	4-001-0000-0580	500	500
VOIDED CHECKS	4-001-0000-0583		
REIMBURSE WATER DIST. EXP	4-001-0000-0585		
LAW ENFORCEMENT TX NARCOT	4-001-0000-0586		
LAW ENFORCEMENT COMPUTER	4-001-0000-0587		
EMS GRANT	4-001-0000-0588		
GRANT - RURAL ADDRESSING	4-001-0000-0589	1,000	1,000
MISCELLANEOUS REVENUE	4-001-0000-0590	20,000	25,000
JP ATTORNEY COLLECTION FE	4-001-0000-0600		
LIBRARY PRIVATE GRANT	4-001-0000-0701		
LIBRARY BUSH GRANT AWARD	4-001-0000-0702		
LIBRARY TRULL GRANT	4-001-0000-0703		
LIBRARY PIPER GRANT	4-001-0000-0704		

CRANE COUNTY
Statement of Revenues (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
TJPC COMPUTER GRANT	4-001-0000-0705		
TDHCA GRANT	4-001-0000-0706		-
LIBRARY PRIVATE GRANT	4-001-0000-0707		
PRIVATE GRANT - RAPE CRIS	4-001-0000-0708		
LIBRARY SEAWELL-ELAM GRAN	4-001-0000-0709		
LIBRARY-MS DOSS GRANT	4-001-0000-0710		
PRIVATE GRANT - MUSEUM	4-001-0000-0711		
LIBRARY TIF GRANT	4-001-0000-0712		
PRIVATE GRANT - CONSTABLE	4-001-0000-0713		
LIBRARY - LONE STAR GRANT	4-001-0000-0714		
INDIGENT DEFENSE - SB7 GR	4-001-0000-0715	6,000	6,000
MISC GRANT REVENUES	4-001-0000-0716		-
TSF FROM FUND BALANCE	4-001-0000-0900	1,000,000	1,000,000
TOTAL - GENERAL FUND	4-001-9999-0999	8,147,138	8,626,328
Check Figure/Total Budgeted Expenses:		8,147,138	8,626,328
Difference (should be zero to be balanced):		-	0

CRANE COUNTY

Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
SALARY-COUNTY JUDGE	5-001-1100-0005	57,266	63,060
SALARY-STATE SUPPLEMENT	5-001-1100-0006	15,000	15,000
EMPLOYMENT TAXES	5-001-1100-0050	5,630	6,090
COUNTY SHARE OF RETIREMEN	5-001-1100-0060	13,000	17,350
COUNTY SHARE OF GROUP INS	5-001-1100-0070	15,000	15,000
EDUCATION TRAVEL	5-001-1100-0105	2,000	2,000
OFFICE SUPPLIES	5-001-1100-0125	500	500
MOTOR VEHICLE FUEL & LUBR	5-001-1100-0175	1,800	1,800
EQUIPMENT MAINTENANCE	5-001-1100-0215	300	300
TELEPHONE	5-001-1100-0710	2,000	2,000
TOTAL COUNTY JUDGE	5-001-1100-0999	112,496	123,100
SALARY-COMMISSIONERS	5-001-1150-0005	166,225	190,224
EMPLOYMENT TAXES	5-001-1150-0050	13,475	15,310
COUNTY SHARE OF RETIREMEN	5-001-1150-0060	25,630	42,985
COUNTY SHARE OF GROUP INS	5-001-1150-0070	60,000	60,000
EDUCATIONAL TRAVEL	5-001-1150-0105	4,000	6,000
EDUCATIONAL TRAVEL (1)	5-001-1150-0106	1,000	1,000
EDUCATIONAL TRAVEL (2)	5-001-1150-0107	1,000	1,000
EDUCATIONAL TRAVEL (3)	5-001-1150-0108	1,000	1,000
EDUCATIONAL TRAVEL (4)	5-001-1150-0109	1,000	1,000
OFFICE SUPPLIES	5-001-1150-0125	2,000	2,500
MOTOR VEHICLE FUEL & REPA	5-001-1150-0175	35,200	35,200
POSTAGE	5-001-1150-0192	-	-
DUES AND SUBSCRIPTIONS	5-001-1150-0195	4,600	6,000
TELEPHONE	5-001-1150-0710	3,600	3,600
RECLAIMED EXPENSES	5-001-1150-0899	-	-
SALARY - ADMINISTRATIVE A	5-001-1150-0901	36,610	40,768
EMPLOYMENT TAXES - ADMIN.	5-001-1150-0905	2,805	3,120
CO. SHARE RETIREMENT - AD	5-001-1150-0906	6,375	8,760
CO. SHARE GROUP INSURANCE	5-001-1150-0907	15,000	15,000
EDUCATION & TRAVEL - ADMIN	5-001-1150-0910	1,250	1,250
OFFICE SUPPLIES - ADMIN.	5-001-1150-0912	2,000	2,000
TELEPHONE - ADMIN. ASST.	5-001-1150-0971	500	500
TOTAL COMMISSIONERS' COURT	5-001-1150-0999	383,270	437,217
DISTRICT JUDGE SUPPLEMENT	5-001-2100-0005	4,155	4,155
SUPPLEMENT-COURT REPORTER	5-001-2100-0010	22,000	22,000
SUPPLEMENT-DIST JUDGE-SEC	5-001-2100-0011	13,500	13,500
EMPLOYMENT TAXES	5-001-2100-0050	320	320
COUNTY SHARE OF RETIREMEN	5-001-2100-0060	725	895
COUNTY SHARE OF GROUP INS	5-001-2100-0070	15,000	15,000
COURT REPORTER EXP & TRAV	5-001-2100-0120	3,000	3,000
OFFICE SUPPLIES	5-001-2100-0125	100	100
JURY SUPPLIES & EXPENSE	5-001-2100-0135	300	300

22,915.97
14,296.58

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
7TH ADMINISTRATIVE DISTRI	5-001-2100-0197	575	700
LAW LIBRARY FEES	5-001-2100-0250	-	
JURY COMMISSIONER	5-001-2100-0602	150	150
VISITING JUDGES EXPENSE	5-001-2100-0610	1,000	1,000
COURT REPORTER FEES	5-001-2100-0620	1,000	1,000
COURT APPOINTED ATTORNEY	5-001-2100-0630	10,000	10,000
JURY SERVICES	5-001-2100-0640	8,000	8,000
GRAND JURY EXPENSE	5-001-2100-0650	2,000	2,000
WITNESS EXPENSES	5-001-2100-0660	-	
TELEPHONE	5-001-2100-0710	600	600
MISCELLANEOUS EXPENSE	5-001-2100-0890	-	
TOTAL 109TH DISTRICT COURT	5-001-2100-0999	82,425	82,720
SUPPLEMENT-DISTRICT ATTOR	5-001-2200-0005	40,000	40,000
SUPPLEMENT-DIST ATTY-SEC'	5-001-2200-0010		-
EMPLOYMENT TAXES	5-001-2200-0050		-
COUNTY SHARE OF RETIREMEN	5-001-2200-0060		-
COUNTY SHARE OF GROUP INS	5-001-2200-0070		-
TELEPHONE	5-001-2200-0710		324
TOTAL DISTRICT ATTORNEY	5-001-2200-0999	40,000	40,324
SALARY-JUVENILE BOARD MEM	5-001-2300-0005	1,200	1,200
SALARY-ADMIN ASSISTANT	5-001-2300-0010	38,325	42,494
SALARY-EXTRA LABOR	5-001-2300-0045	-	-
EMPLOYMENT TAXES	5-001-2300-0050	3,025	3,345
COUNTY SHARE OF RETIREMEN	5-001-2300-0060	6,885	9,390
COUNTY SHARE OF GROUP INS	5-001-2300-0070	15,000	15,000
EDUCATIONAL TRAVEL JUVENI	5-001-2300-0105	1,000	1,000
COURT REPORTER EXP & TRAV	5-001-2300-0120	-	
OFFICE SUPPLIES	5-001-2300-0125	-	
COUNTY COURT INTERPRETER	5-001-2300-0250	600	600
COURT REPORTERS FEES	5-001-2300-0620	5,500	5,000
ATTORNEY FEES - ADULT	5-001-2300-0630	6,000	6,000
ATTORNEY FEES - JUVENILES	5-001-2300-0632	4,000	4,500
MHMR COMMITMENTS	5-001-2300-0633	2,500	3,000
JURY SERVICES	5-001-2300-0640	1,500	1,500
TOTAL COUNTY COURT	5-001-2300-0999	85,535	93,029
SALARY-CTY/DISTRICT CLERK	5-001-2400-0005	54,800	60,799
SALARY-DEPUTY CLERKS	5-001-2400-0010	100,740	113,214
SALARY-EXTRA HELP	5-001-2400-0045	-	-
SALARY-ELECTION	5-001-2400-0047	-	-
EMPLOYMENT TAXES	5-001-2400-0050	11,900	13,315
COUNTY SHARE OF RETIREMEN	5-001-2400-0060	27,085	37,380

CRANE COUNTY

Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
COUNTY SHARE OF GROUP INS	5-001-2400-0070	60,000	60,000
EDUCATION TRAVEL	5-001-2400-0105	5,250	5,250
OFFICE SUPPLIES	5-001-2400-0125	11,000	11,000
ELECTION EXPENSE	5-001-2400-0130	17,000	17,000
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	6,400	6,400
COMPUTER MAINTENANCE	5-001-2400-0220	17,000	26,120
RECORDS MANAGEMENT EXPENS	5-001-2400-0265	750	750
TELEPHONE	5-001-2400-0710	2,400	2,400
CAPITAL OUTLAY	5-001-2400-0940	-	
TOTAL COUNTY / DISTRICT C	5-001-2400-0999	314,325	353,628
SALARY-COUNTY ATTORNEY	5-001-2500-0005	54,800	60,799
SALARY-STATE SUPPLEMENT	5-001-2500-0006	31,250	31,250
EMPLOYMENT TAXES	5-001-2500-0050	6,585	7,045
COUNTY SHARE OF RETIREMEN	5-001-2500-0060	14,985	19,775
COUNTY SHARE OF GROUP INS	5-001-2500-0070	15,000	15,000
EDUCATION TRAVEL	5-001-2500-0105	1,250	1,250
EDUCATIONAL TRAVEL/ADMIN	5-001-2500-0106	1,200	1,580
OFFICE SUPPLIES	5-001-2500-0125	1,000	1,000
DUES & SUBSCRIPTIONS	5-001-2500-0195	500	500
COMPUTER MAINTENANCE	5-001-2500-0220	5,000	5,000
LAW LIBRARY EXPENSE	5-001-2500-0608	2,500	2,500
INVESTIGATION	5-001-2500-0690	800	800
DRUG & ALCOHOL ABUSE PREV	5-001-2500-0692	-	
TELEPHONE	5-001-2500-0710	2,000	2,000
CAPITAL / EQUIPMENT	5-001-2500-0940	-	
TOTAL COUNTY ATTORNEY	5-001-2500-0999	136,870	148,499
SALARY-JUSTICES OF PEACE	5-001-2600-0005	54,800	60,799
SALARY ASST JP/COURT CLERK	5-001-2600-0010	28,600	32,760
EMPLOYMENT TAXES	5-001-2600-0050	6,450	7,230
COUNTY SHARE OF RETIREMEN	5-001-2600-0060	14,675	20,290
COUNTY SHARE OF GROUP INS	5-001-2600-0070	30,000	30,000
EDUCATION & TRAVEL - JP P	5-001-2600-0101	-	
EDUCATION & TRAVEL - JP P	5-001-2600-0102	-	
EDUCATION & TRAVEL - JP P	5-001-2600-0103	-	
EDUCATION & TRAVEL - JP P	5-001-2600-0104	-	
EDUCATION TRAVEL	5-001-2600-0105	2,500	3,000
OFFICE SUPPLIES	5-001-2600-0125	3,000	3,500
DUES	5-001-2600-0195	200	500
COPIER RENTAL	5-001-2600-0217	-	
COMPUTER MAINTENANCE	5-001-2600-0220	3,000	3,500

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
JURY SERVICES	5-001-2600-0640	500	500
TELEPHONE	5-001-2600-0710	2,400	3,000
AUTOPSY FEES (INQUESTS)	5-001-2600-0882	8,000	8,000
CAPITAL OUTLAY	5-001-2600-0940	-	
TOTAL JUSTICE COURT	5-001-2600-0999	154,125	173,079
SALARY-COUNTY AUDITOR	5-001-3100-0006	61,110	67,109
SALARY-ASSISTANT AUDITOR	5-001-3100-0010	17,570	34,320
SALARY-EXTRA HELP	5-001-3100-0045	-	-
EMPLOYMENT TAXES	5-001-3100-0050	6,020	7,760
COUNTY SHARE OF RETIREMEN	5-001-3100-0060	13,705	21,790
COUNTY SHARE OF GROUP INS	5-001-3100-0070	15,000	30,000
EDUCATION TRAVEL	5-001-3100-0105	2,500	2,500
EDUCATION/TRAVEL-CIO	5-001-3100-0106	2,000	2,000
LOCAL TRAVEL	5-001-3100-0110	-	
OFFICE SUPPLIES	5-001-3100-0125	3,000	3,000
DUES AND SUBSCRIPTIONS	5-001-3100-0195	500	500
EQUIPMENT MAINTENANCE	5-001-3100-0215	-	
COMPUTER MAINTENANCE	5-001-3100-0220	2,400	2,400
LEGAL FEES	5-001-3100-0503	500	500
TELEPHONE	5-001-3100-0710	750	750
CAPITAL OUTLAY	5-001-3100-0940	-	
TOTAL COUNTY AUDITOR	5-001-3100-0999	125,055	172,629
SALARY-COUNTY TREASURER	5-001-3200-0005	54,800	60,799
SALARY-ASSISTANT TREASURE	5-001-3200-0010	37,755	34,320
SALARY-EXTRA HELP	5-001-3200-0045	3,500	3,500
EMPLOYMENT TAXES	5-001-3200-0050	7,350	7,545
COUNTY SHARE OF RETIREMEN	5-001-3200-0060	16,855	21,190
COUNTY SHARE OF GROUP INS	5-001-3200-0070	30,000	30,000
EDUCATION TRAVEL	5-001-3200-0105	3,500	3,500
OFFICE SUPPLIES	5-001-3200-0125	3,000	3,000
POSTAGE	5-001-3200-0192	-	
DUES AND SUBSCRIPTIONS	5-001-3200-0195	200	200
EQUIPMENT MAINTENANCE	5-001-3200-0215	1,000	1,000
COMPUTER MAINTENANCE	5-001-3200-0220	2,400	2,400
TELEPHONE	5-001-3200-0710	1,500	1,500
CAPITAL OUTLAY	5-001-3200-0940	-	
TOTAL COUNTY TREASURER	5-001-3200-0999	161,860	168,954
SALARY-TAX ASSESSOR-COLLE	5-001-3300-0005	54,800	60,799
SALARY-DEPUTY TAX COLLECT	5-001-3300-0010	111,545	76,814
SALARY-EXTRA HELP	5-001-3300-0045	-	-
EMPLOYMENT TAXES	5-001-3300-0050	12,725	10,530

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
COUNTY SHARE OF RETIREMEN	5-001-3300-0060	28,970	29,560
COUNTY SHARE OF GROUP INS	5-001-3300-0070	60,000	45,000
EDUCATION TRAVEL	5-001-3300-0105	4,000	4,000
OFFICE SUPPLIES	5-001-3300-0125	5,500	6,500
POSTAGE	5-001-3300-0192	-	
DUES AND SUBSCRIPTIONS	5-001-3300-0195	500	500
EQUIPMENT MAINTENANCE	5-001-3300-0215	350	350
SOFTWARE MAINTENANCE	5-001-3300-0220	3,000	3,000
TELEPHONE	5-001-3300-0710	2,000	2,000
COMPUTER LEASE	5-001-3300-0940	25,000	30,000
OFFICE EQUIPMENT	5-001-3300-0941	-	
TOTAL TAX ASSESSOR-COLLEC	5-001-3300-0999	308,390	269,053
SALARY-SHERIFF	5-001-4100-0005	68,390	74,390
SALARY-SHERIFF'S DEPUTIES	5-001-4100-0010	257,045	269,515
OVERTIME - DEPUTIES	5-001-4100-0011	9,000	12,000
EMPLOYMENT TAXES	5-001-4100-0050	25,930	27,575
COUNTY SHARE OF RETIREMEN	5-001-4100-0060	59,750	77,450
COUNTY SHARE OF GROUP INS	5-001-4100-0070	105,000	105,000
EDUCATIONAL TRAVEL	5-001-4100-0105	4,000	4,000
LAW ENFORCEMENT TRAVEL	5-001-4100-0110	4,200	4,200
EXTRADITION	5-001-4100-0111	4,000	4,000
OFFICE SUPPLIES	5-001-4100-0125	5,000	6,000
LAW ENFORCEMENT SUPPLIES	5-001-4100-0145	5,000	7,000
MOTOR VEHICLE FUEL & LUBR	5-001-4100-0175	26,000	26,000
MOTOR VEHICLE TIRES	5-001-4100-0180	3,000	3,000
EQUIPMENT MAINTENANCE	5-001-4100-0215	1,900	1,900
MOTOR VEHICLE REPAIR & MA	5-001-4100-0225	5,000	7,000
RADIO-TELETYPE	5-001-4100-0275	3,900	7,616
INVESTIGATION/INFORMANT	5-001-4100-0690	5,000	5,000
TELEPHONE	5-001-4100-0710	11,000	11,000
SPECIAL DEPARTMENTAL EQUI	5-001-4100-0940	7,000	9,000
CAPITAL OUTLAY - SHERIFF	5-001-4100-0941	32,000	32,000
TOTAL COUNTY SHERIFF	5-001-4100-0999	642,115	693,646
SALARY-EXTRA HELP	5-001-4130-0045	-	-
EMPLOYMENT TAXES	5-001-4130-0050	-	-
COUNTY SHARE OF RETIREMEN	5-001-4130-0060	-	-
OFFICE SUPPLIES	5-001-4130-0125	-	-
TELEPHONE	5-001-4130-0710	6,000	6,000
UTILITIES	5-001-4130-0720	3,500	3,500
DPS - EQUIPMENT	5-001-4130-0940	-	
TOTAL DPS OFFICE	5-001-4130-0999	9,500	9,500

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
SALARY-CONSTABLES	5-001-4150-0005	10,280	10,280
EMPLOYMENT TAXES	5-001-4150-0050	790	790
COUNTY SHARE OF RETIREMEN	5-001-4150-0060	1,790	2,210
COUNTY SHARE OF GROUP INS	5-001-4150-0070	15,000	15,000
EDUCATION TRAVEL (4)	5-001-4150-0109	500	500
SUPPLIES (4)	5-001-4150-0129	750	750
MOTOR VEHICLE FUEL & LUBR	5-001-4150-0175	250	250
DUES AND SUBSCRIPTIONS	5-001-4150-0195	100	100
PSYCHOLOGICAL REPORTS	5-001-4150-0502	-	
EQUIPMENT	5-001-4150-0940	-	
EQUIPMENT (4)	5-001-4150-0944	-	
TOTAL COUNTY CONSTABLES	5-001-4150-0999	29,460	29,880
SALARY-JAILERS	5-001-5200-0010	157,780	176,175
SALARY-EXTRA HELP	5-001-5200-0045	8,000	40,000
EMPLOYMENT TAXES	5-001-5200-0050	12,685	16,540
COUNTY SHARE OF RETIREMEN	5-001-5200-0060	27,740	46,505
COUNTY SHARE OF GROUP INS	5-001-5200-0070	60,000	60,000
JAIL SUPPLIES	5-001-5200-0140	6,000	7,000
MEDICAL & EVALUATION SUPP	5-001-5200-0142	4,500	5,000
CLINIC & HOSPITAL VISITS	5-001-5200-0143	5,000	5,000
REPAIR & MAINTENANCE EQUIP	5-001-5200-0215	-	
COMPUTER MAINTENANCE	5-001-5200-0220	4,200	4,200
BOARDING PRISONERS	5-001-5200-0305	24,000	28,000
COMPUTER GRANT EXPENDITUR	5-001-5200-0587	-	
CO. MATCH GRANT EXPENSE	5-001-5200-0588	-	
SCAAP GRANT EXPENDITURES	5-001-5200-0589	-	
TOTAL COUNTY JAIL	5-001-5200-0999	309,905	388,420
SALARY-PROBATION OFFICER	5-001-5300-0006	58,240	64,239
STATE SUPPLMNT - PROB OFF	5-001-5300-0007	-	
SALARY-PROBATION SECRETAR	5-001-5300-0010	18,900	20,977
STATE SUPPLMNT - PROB SEC	5-001-5300-0011	-	
SALARY-EXTRA HELP	5-001-5300-0045	-	
EMPLOYMENT TAXES	5-001-5300-0050	5,970	6,590
COUNTY SHARE OF RETIREMEN	5-001-5300-0060	13,585	18,500
COUNTY SHARE OF GROUP INS	5-001-5300-0070	22,500	22,500
EDUCATIONAL TRAVEL	5-001-5300-0110	-	
OFFICE SUPPLIES	5-001-5300-0125	-	
MOTOR VEHICLE FUEL & REPA	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	-	

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
ALCOHOL INTERVENTION	5-001-5300-0318	-	
PSYCHOLOGICAL REPORTS	5-001-5300-0502	-	
TELEPHONE	5-001-5300-0710	900	900
INSURANCE	5-001-5300-0760	-	
COMMUNITY SERVICE HELP	5-001-5300-0886	-	
CAPITAL OUTLAY	5-001-5300-0940	-	32,000
SOFTWARE COMMUNITY SERVIC	5-001-5300-0941	-	
TOTAL COMMUNITY SERVICE &	5-001-5300-0999	120,095	165,706
SALARY-JUVENILE PROBATION	5-001-5350-0006	26,535	32,565
SALARY STATE SUPPLEMENT	5-001-5350-0007	31,605	
SALARY- PROBATION SECRETA	5-001-5350-0010	18,900	20,977
SALARY-EXTRA LABOR	5-001-5350-0045	1,400	1,400
EMPLOYMENT TAXES	5-001-5350-0050	6,070	4,205
COUNTY SHARE OF RETIREMEN	5-001-5350-0060	13,860	11,800
COUNTY SHARE OF GROUP HEA	5-001-5350-0070	22,500	22,500
EDUCATION TRAVEL	5-001-5350-0110	7,000	4,000
OFFICE SUPPLIES	5-001-5350-0125	2,000	1,000
JUVENILE PROBATION PROGRA	5-001-5350-0132	-	
MOTOR VEHICLE FUEL & REPA	5-001-5350-0175	4,000	4,000
MEDICAL,DENTAL,OR LAB FEE	5-001-5350-0208	500	
EQUIPMENT MAINTENANCE	5-001-5350-0215	500	
CONTRACTED JUVENILE DETEN	5-001-5350-0306	30,900	20,000
NON-RESIDENTIAL SERVICES	5-001-5350-0307	6,840	2,030
JUVENILE UPDATES	5-001-5350-0310	-	
ELECTRONIC MONITORING	5-001-5350-0315	-	
AUDITING FEES	5-001-5350-0501	3,100	
PSYCHOLOGICAL REPORTS	5-001-5350-0502	500	500
DRUG & ALCOHOL COUNCILING	5-001-5350-0692	-	
TITLE IV-E PROG EXPENSES	5-001-5350-0693	-	
TELEPHONE	5-001-5350-0710	2,400	
COMMUNITY SERVICE SUPERVI	5-001-5350-0886	250	
CAPITAL OUTLAY	5-001-5350-0940	-	
TJPC COMPUTER GRANT EXPEN	5-001-5350-0945	-	
TOTAL JUVENILE PROBATION	5-001-5350-0999	178,860	124,977
COUNTY HEALTH OFFICER	5-001-5410-0605	-	-
ASSISTANT COUNTY HEALTH O	5-001-5410-0607	-	-
COUNTY PORTION OF MEDICAL	5-001-5410-0670	-	-
TRANSFER TO HOSPITAL FUND	5-001-5410-0892	-	-
TRANSFER TO CARE CENTER	5-001-5410-0893	-	-
CAPITAL OUTLAY	5-001-5410-0940	-	-
TOTAL COUNTY HEALTH	5-001-5410-0999	-	-

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
TRAVEL ASSISTANCE	5-001-5450-0100	250	250
FOOD & GROCERY SUPPLIES	5-001-5450-0165	750	750
MEDICAL FEES	5-001-5450-0506	1,000	1,000
BURIAL EXPENSE	5-001-5450-0508	1,500	1,500
UTILITIES	5-001-5450-0720	4,000	2,000
WIC PROGRAM	5-001-5450-0750	-	
TOTAL COUNTY WELFARE	5-001-5450-0999	7,500	5,500
SALARY-MUSEUM CONSERVATOR	5-001-5610-0005	11,605	12,909
SALARY-EXTRA LABOR	5-001-5610-0045	5,655	5,850
EMPLOYMENT TAXES	5-001-5610-0050	1,325	1,440
COUNTY SHARE OF RETIREMEN	5-001-5610-0060	3,010	4,030
EDUCATION TRAVEL	5-001-5610-0105	500	750
OFFICE SUPPLIES	5-001-5610-0125	1,500	1,500
DUES AND SUBSCRIPTIONS	5-001-5610-0195	-	500
COMPUTER MAINTENANCE	5-001-5610-0220	500	500
TELEPHONE	5-001-5610-0710	1,000	1,000
CAPITAL OUTLAY	5-001-5610-0940	-	5,000
TOTAL CRANE CTY HISTORICA	5-001-5610-0999	25,095	33,479
SALARY-SUPERVISOR	5-001-5650-0010	35,425	41,422
SALARY - ADMINISTRATION	5-001-5650-0011	14,590	16,354
SALARIES - DIETARY	5-001-5650-0012	41,050	42,267
SALARY-TRANSPORTATION	5-001-5650-0013	16,710	13,260
EMPLOYMENT TAXES	5-001-5650-0050	8,245	8,670
COUNTY SHARE OF RETIREMEN	5-001-5650-0060	18,770	24,340
COUNTY SHARE OF GROUP INS	5-001-5650-0070	15,000	15,000
EDUCATION TRAVEL	5-001-5650-0105	750	750
OFFICE SUPPLIES	5-001-5650-0125	2,000	2,000
DIETARY SUPPLIES	5-001-5650-0165	60,000	60,000
KITCHEN SUPPLIES	5-001-5650-0168	2,100	2,100
GAS, OIL & TIRES	5-001-5650-0175	2,000	2,000
PAPER SUPPLIES	5-001-5650-0188	10,000	10,000
MAINTENANCE EQUIPMENT	5-001-5650-0210	3,000	3,000
VEHICLE REPAIRS	5-001-5650-0225	1,000	1,000
ADMINISTRATIVE MATCH	5-001-5650-0580	-	
AREA AGENCY SUPERVISOR	5-001-5650-0581	2,400	2,400
TELEPHONE	5-001-5650-0710	1,000	1,000
TRANSFER TO SENIOR CITIZE	5-001-5650-0891	-	
CAPITAL OUTLAY	5-001-5650-0940	-	
TOTAL SENIOR CITIZENS	5-001-5650-0999	234,040	245,563
SALARY-GREENSKEEPER	5-001-5700-0010	28,000	40,000
EMPLOYMENT TAXES	5-001-5700-0050	2,211	3,130

Handwritten mark

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
COUNTY SHARE OF RETIREMEN	5-001-5700-0060	5,025	8,785
COUNTY SHARE OF GROUP INS	5-001-5700-0070	15,000	15,000
TRANSFER TO GOLF COURSE F	5-001-5700-0892	30,000	30,000
CAPITAL OUTLAY	5-001-5700-0940	-	285,000
TOTAL GOLF COURSE	5-001-5700-0999	80,236	381,915
SALARY-DIRECTOR	5-001-5800-0009	36,000	36,000
SALARY-EXTRA LABOR	5-001-5800-0045	-	-
EMPLOYMENT TAXES	5-001-5800-0050	2,825	2,825
COUNTY SHARE OF RETIREMEN	5-001-5800-0060	6,420	7,930
COUNTY SHARE OF GROUP INS	5-001-5800-0070	15,000	15,000
EDUCATION / TRAVEL	5-001-5800-0105	1,000	1,000
OFFICE SUPPLIES	5-001-5800-0125	300	300
SUPPLIES & EQUIPMENT REPA	5-001-5800-0170	1,950	1,950
MOTOR VEHICLE FUEL & LUBR	5-001-5800-0175	250	250
DUES AND SUBSCRIPTIONS	5-001-5800-0195	100	100
REPAIR AND MAINTENANCE	5-001-5800-0205	-	-
TELEPHONE	5-001-5800-0710	500	1,600
UTILITIES	5-001-5800-0720	1,200	1,200
SPECIAL EVENTS	5-001-5800-0885	1,000	5,260
RECREATION EQUIPMENT	5-001-5800-0940	700	700
CAPITAL, RENOVATION	5-001-5800-0944	-	-
TOTAL YOUTH CENTER	5-001-5800-0999	67,245	74,115
SALARY-LIBRARIAN	5-001-5900-0009	46,280	52,276
SALARY-ASSISTANT LIBRARIA	5-001-5900-0010	-	-
SALARY-EXTRA LABOR	5-001-5900-0045	58,835	58,932
SALARY-EXTRA LABOR MAINTE	5-001-5900-0046	16,380	17,940
EMPLOYMENT TAXES	5-001-5900-0050	9,295	9,880
COUNTY SHARE OF RETIREMEN	5-001-5900-0060	23,310	27,830
COUNTY SHARE OF GROUP INS	5-001-5900-0070	15,000	15,000
EDUCATIONAL TRAVEL	5-001-5900-0110	1,000	1,000
MAINTENANCE SUPPLIES	5-001-5900-0150	3,300	3,300
SUPPLIES	5-001-5900-0170	3,600	3,600
LIBRARY BOOKS	5-001-5900-0172	14,000	16,000
FILM & SOFTWARE	5-001-5900-0173	7,200	8,700
DUES AND SUBSCRIPTIONS	5-001-5900-0195	2,500	2,500
REPAIRS AND MAINTENANCE	5-001-5900-0205	2,500	2,500
COPIER RENTAL	5-001-5900-0217	1,500	1,650
BINDING BOOKS	5-001-5900-0504	-	-
TELEPHONE	5-001-5900-0710	1,500	1,500
UTILITIES	5-001-5900-0720	12,000	12,000
CAPITAL / EQUIPMENT	5-001-5900-0940	1,500	1,500
LONE STAR GRANT EXPENDITU	5-001-5900-0951	-	-

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
TOTAL COUNTY LIBRARY	5-001-5900-0999	219,700	236,108
SALARY-SUPERVISOR	5-001-6300-0008	47,880	53,875
SALARY-OPERATOR	5-001-6300-0009	131,050	147,680
SALARY-WELDER	5-001-6300-0010	-	-
SALARY-LABOR II	5-001-6300-0011	32,605	36,774
SALARY-LABOR II	5-001-6300-0012	24,960	28,080
SALARY-EXTRA SUMMER LABOR	5-001-6300-0045	36,990	36,990
SALARY-EXTRA MAINTENANCE	5-001-6300-0046	17,785	19,835
EMPLOYMENT TAXES	5-001-6300-0050	22,490	24,935
COUNTY SHARE OF RETIREMEN	5-001-6300-0060	49,105	66,560
COUNTY SHARE OF GROUP INS	5-001-6300-0070	105,000	105,000
EDUCATIONAL TRAVEL	5-001-6300-0105	1,500	1,500
OFFICE SUPPLIES	5-001-6300-0125	400	400
SUPPLIES	5-001-6300-0170	15,000	17,000
MOTOR VEHICLE FUEL & LUBR	5-001-6300-0175	12,000	12,000
BOTANICAL SUPPLIES	5-001-6300-0182	7,000	55,000
EQUIPMENT REPAIRS	5-001-6300-0205	8,000	8,000
REPAIRS & MAINTENANCE	5-001-6300-0210	12,000	12,000
POND MAINTENANCE	5-001-6300-0215	-	1,500
VEHICLE REPAIRS	5-001-6300-0225	9,000	11,000
WELDING SUPPLIES	5-001-6300-0430	3,000	3,000
TELEPHONE	5-001-6300-0710	5,000	5,000
UTILITIES	5-001-6300-0720	6,500	6,500
TRANSFER TO GOLF COURSE F	5-001-6300-0892	-	-
CAPITAL	5-001-6300-0940	-	37,000
TOTAL PKS, CEM, & BLDS	5-001-6300-0999	547,265	689,629
SUPPLIES	5-001-6310-0170	3,000	3,000
REPAIRS & MAINTENANCE	5-001-6310-0205	4,200	4,200
UTILITIES	5-001-6310-0720	14,000	14,000
EQUIPMENT RENTAL	5-001-6310-0840	1,600	1,600
BASEBALL EQUIPMENT	5-001-6310-0939	1,000	1,000
CAPITAL	5-001-6310-0940	1,500	1,500
TOTAL SPORTS COMPLEX	5-001-6310-0999	25,300	25,300
SALARY-EXTRA SUMMER LABOR	5-001-6320-0045	33,750	33,750
SALARY-EXTRA MAINTENANCE	5-001-6320-0046	5,198	5,198
EMPLOYMENT TAXES	5-001-6320-0050	2,980	2,980
SUPPLIES	5-001-6320-0170	2,000	2,000
CONCESSION SUPPLIES	5-001-6320-0171	3,000	3,000
CHEMICALS	5-001-6320-0175	10,000	10,000
REPAIRS & MAINTENANCE	5-001-6320-0205	3,150	3,150
LIFEGUARD CERTIFICATIONS	5-001-6320-0300	1,500	1,500
TELEPHONE	5-001-6320-0710	350	350

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
UTILITIES	5-001-6320-0720	11,000	11,000
EQUIPMENT	5-001-6320-0940	5,000	5,000
CAPITAL OUTLAY	5-001-6320-0941	-	
TOTAL SWIMMING POOL	5-001-6320-0999	77,928	77,928
SUPPLIES	5-001-6330-0170	3,500	3,500
REPAIRS & MAINTENANCE	5-001-6330-0205	9,000	9,000
TELEPHONE	5-001-6330-0710	1,000	1,000
UTILITIES	5-001-6330-0720	4,200	4,200
CAPITAL	5-001-6330-0940	14,000	14,000
TOTAL CEMETERY	5-001-6330-0999	31,700	31,700
CONTRACT TRANSPORTATION	5-001-6340-0168	-	
CONTRACT SUPPLIES	5-001-6340-0169	-	
SUPPLIES	5-001-6340-0170	20,000	20,000
REPAIRS & MAINTENANCE	5-001-6340-0205	26,250	26,250
TERMITE SVC CONTRACT	5-001-6340-0372	3,003	3,003
TELEPHONE	5-001-6340-0710	2,000	2,000
INTERNET SERVICES	5-001-6340-0715	-	
UTILITIES	5-001-6340-0720	58,825	58,825
EQUIPMENT LEASE	5-001-6340-0840	6,000	6,000
TOTAL BUILDING MAINTENANCE	5-001-6340-0999	116,078	116,078
SALARY-EXTRA MAINTENANCE	5-001-6350-0045	18,100	20,138
SALARY-EXTRA HELP	5-001-6350-0046	-	-
EMPLOYMENT TAX	5-001-6350-0050	1,385	1,545
CO. SHARE OF RETIREMENT	5-001-6350-0060	3,155	4,330
CONTRACT LABOR	5-001-6350-0090	-	
JANITORIAL SUPPLIES	5-001-6350-0100	4,000	4,000
CONTRACT SUPPLIES	5-001-6350-0169	-	
SUPPLIES	5-001-6350-0170	500	500
REPAIRS & MAINTENANCE	5-001-6350-0205	30,000	30,000
UTILITIES	5-001-6350-0720	44,000	44,000
TOTAL COURTHOUSE MAINTENANCE	5-001-6350-0999	101,140	104,513
TRANSFER TO AIRPORT IMPRO	5-001-6360-0027	-	
SUPPLIES	5-001-6360-0170	-	
REPAIRS & MAINTENANCE	5-001-6360-0205	20,000	20,000
TELEPHONE	5-001-6360-0710	1,000	1,000
UTILITIES	5-001-6360-0720	6,500	6,500
CAPITAL OUTLAY	5-001-6360-0940	-	
TOTAL AIRPORT MAINTENANCE	5-001-6360-0999	27,500	27,500

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
SALARY-COUNTY AGENT	5-001-6500-0008	15,680	21,678
SALARY-HOME DEMO AGENT	5-001-6500-0009	-	-
SALARY-SECRETARY	5-001-6500-0010	42,950	47,112
VEHICLE ALLOWANCE	5-001-6500-0015	-	-
SALARY-EXTRA LABOR	5-001-6500-0045	-	-
EMPLOYMENT TAXES	5-001-6500-0050	4,555	5,335
COUNTY SHARE OF RETIREMEN	5-001-6500-0060	7,630	10,315
COUNTY SHARE OF GROUP INS	5-001-6500-0070	15,000	15,000
FAMILY INSURANCE	5-001-6500-0075	-	-
TRAVEL-HOME DEMO AGENT	5-001-6500-0106	-	-
TRAVEL-AG AGENT	5-001-6500-0107	5,000	5,000
OFFICE SUPPLIES	5-001-6500-0125	3,000	3,000
HOME DEMONSTRATION SUPPLI	5-001-6500-0155	500	500
RESULT DEMONSTRATION SUPP	5-001-6500-0160	800	1,500
MOTOR VEHICLE FUELS	5-001-6500-0175	5,000	5,000
POSTAGE	5-001-6500-0192	750	750
REPAIRS-PENS & TRAP RANGE	5-001-6500-0205	1,500	1,500
EQUIPMENT MAINTENANCE	5-001-6500-0215	1,000	1,000
PICKUP & EQUIP REPAIRS	5-001-6500-0225	2,000	2,000
TRAPPER EXPENSE	5-001-6500-0503	29,000	32,400
TELEPHONE	5-001-6500-0710	3,400	3,400
UTILITIES	5-001-6500-0720	15,000	15,000
SOIL CONSERVATION	5-001-6500-0887	2,000	2,000
CAPITAL OUTLAY	5-001-6500-0940	10,000	5,000
TOTAL COUNTY EXTENSION SERVICE	5-001-6500-0999	164,765	177,490
SALARY-SUPERVISORS	5-001-7000-0009	47,880	53,875
SALARY-DRIVERS & OPERATOR	5-001-7000-0010	199,590	210,392
SALARY-EXTRA SUMMER LABOR	5-001-7000-0045	-	-
EMPLOYMENT TAXES	5-001-7000-0050	18,935	20,220
COUNTY SHARE OF RETIREMEN	5-001-7000-0060	43,390	57,150
COUNTY SHARE OF GROUP INS	5-001-7000-0070	105,000	105,000
TRAVEL-EDUCATIONAL	5-001-7000-0105	1,000	1,000
OFFICE SUPPLIES	5-001-7000-0125	2,600	2,600
GASOLINE, OIL & DIESEL FU	5-001-7000-0175	60,000	65,000
TIRES AND TUBES	5-001-7000-0180	10,000	10,000
PARTS AND REPAIRS	5-001-7000-0225	37,000	40,000
CALICHE,PREMIX,EMULSION	5-001-7000-0410	22,000	35,000
CATTLEGUARD SUPPLIES	5-001-7000-0420	1,000	1,000
WELDING SUPPLIES	5-001-7000-0430	3,500	2,500
TELEPHONE	5-001-7000-0710	2,100	2,100
UTILITIES	5-001-7000-0720	8,000	8,000
CAPITAL OUTLAY -	5-001-7000-0940	-	60,790
CAPITAL OUTLAY -	5-001-7000-0941	-	-
CAPITAL OUTLAY -	5-001-7000-0942	-	-

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
TOTAL ROAD AND BRIDGE	5-001-7000-0999	561,995	674,627
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 REWAR	5-001-9100-0011	6,000	6,000
DEFERRED COMPENSATION PLA	5-001-9100-0015	-	
EMPLOYMENT TAX CORRECTION	5-001-9100-0050	-	
RETIRES COUNTY GROUP INS	5-001-9100-0070	880,000	880,000
TCDRS SDB INSURANCE	5-001-9100-0074	20,000	20,000
TCDRS RETIREMENT CORRECTI	5-001-9100-0075	108,000	108,000
WORKERS COMPENSATION INSU	5-001-9100-0080	85,000	85,000
UNEMPLOYMENT TAXES/CLAIMS	5-001-9100-0085	10,000	10,000
AVIATION FUEL SALES EXPEN	5-001-9100-0175	2,000	2,000
DUES AND SUBSCRIPTIONS	5-001-9100-0195	600	1,500
ADVERTISING	5-001-9100-0196	5,000	5,000
COUNTY PROMOTION & DEVELO	5-001-9100-0197	7,000	9,500
DISTRICTING SVC PROF FEES	5-001-9100-0374	15,000	15,000
AUDITING FEES	5-001-9100-0501	44,000	45,000
LAWSUIT COSTS	5-001-9100-0502	10,000	10,000
LAW LIBRARY EXPENSE	5-001-9100-0608	2,000	2,000
TELEPHONE	5-001-9100-0710	4,000	4,000
COBRA INSURANCE	5-001-9100-0751	5,000	16,000
OFFICIAL & EMPLOYEES BOND	5-001-9100-0755	3,500	3,500
INSURANCE	5-001-9100-0760	300,000	300,000
DRUG POLICY COMPLIANCE	5-001-9100-0804	1,100	1,100
SAFETY PROGRAM	5-001-9100-0805	5,000	5,000
ADA COMPLIANCE	5-001-9100-0806	10,000	10,000
RAPE CRISIS	5-001-9100-0807	-	
MH / MR CENTER	5-001-9100-0810	5,000	5,000
RURAL ADDRESSING - 911	5-001-9100-0829	2,000	2,000
APPRAISAL DISTRICT	5-001-9100-0830	60,973	60,973
INTEREST EXPENSE	5-001-9100-0850	-	
TAX EXPENSE ON RENTAL PRO	5-001-9100-0860	600	600
TRANSFER TO DEBT SERVICE	5-001-9100-0870	-	
MISCELLANEOUS	5-001-9100-0890	-	
COLA	5-001-9100-0891	-	
TOTAL NON DEPARTMENTAL EX	5-001-9100-0999	1,591,773	1,607,173
PAPER & SUPPLIES	5-001-9101-0125	2,000	3,000
POSTAGE	5-001-9101-0192	10,000	10,000
COPIER RENTAL/MAINTENANCE	5-001-9101-0215	2,725	2,725

CRANE COUNTY
Statement of Expenses (Fund #001)

G/L Description	Account Number	Original 2012 Budget	Proposed 2013 Budget
POSTAGE MACHINE RENTAL/MA	5-001-9101-0216	3,375	3,375
FAX PHONE LINE	5-001-9101-0710	650	650
TOTAL COURTHOUSE WORKROOM	5-001-9101-0999	18,750	19,750
ANIMAL CONTROL SERVICES	5-001-9102-0600	6,820	6,820
EMERGENCY MGMT COORDINATO	5-001-9102-0700	19,685	20,689
FIRE DEPT EQUIPMENT	5-001-9102-0825	14,250	9,000
FIRE DEPT REPLACEMENT/DEP	5-001-9102-0826	7,500	7,500
FIRE DEPT OPERATING EXPEN	5-001-9102-0827	87,098	91,953
TOTAL EMERGENCY SERVICES	5-001-9102-0999	135,353	135,962
TRANSFER TO PERMANENT IMP	5-001-9900-0011	578,489	146,636
PAVING / URBAN	5-001-9900-0027	100,000	100,000
PAVING	5-001-9900-0028	226,000	226,000
COURTHOUSE COMPUTER MAINT	5-001-9900-0030	15,000	15,000
HAIL DAMAGE - INSURED	5-001-9900-0040	-	
TOTAL CAPITAL OUTLAY	5-001-9900-0999	919,489	487,636
TOTAL GENERAL FUND	5-001-9999-0999	8,147,138	8,626,328
Check Figure/Total Budgeted Revenues:		8,147,138	8,626,328
Difference (should be zero to be balanced):		-	(0)