

CRANE COUNTY
Statement of Expenses (Fund #001)

As of the Month Ending: MARCH 31, 2022

G/L Description	Account Number	Proposed 2023 Budget
SALARY-COUNTY JUDGE	5-001-1100-0005	69,060.00
SALARY-STATE SUPPLEMENT	5-001-1100-0006	25,200.00
EMPLOYMENT TAXES	5-001-1100-0050	7,425.00
COUNTY SHARE OF RETIREMENT	5-001-1100-0060	18,330.00
COUNTY SHARE OF GROUP INS	5-001-1100-0070	22,626.00
EDUCATION TRAVEL	5-001-1100-0105	4,000.00
OFFICE SUPPLIES	5-001-1100-0125	1,500.00
MOTOR VEHICLE FUEL & LUBR	5-001-1100-0175	1,800.00
EQUIPMENT MAINTENANCE	5-001-1100-0215	500.00
COMPUTER MAINTENANCE	5-001-1100-0220	1,500.00
TELEPHONE	5-001-1100-0710	1,345.00
TOTAL COUNTY JUDGE	5-001-1100-0999	153,286.00
SALARY-COMMISSIONERS	5-001-1150-0005	214,224.00
EMPLOYMENT TAXES	5-001-1150-0050	17,115.00
COUNTY SHARE OF RETIREMENT	5-001-1150-0060	42,275.00
COUNTY SHARE OF GROUP INS	5-001-1150-0070	90,190.00
EDUCATIONAL TRAVEL	5-001-1150-0105	5,000.00
EDUCATIONAL TRAVEL (1)	5-001-1150-0106	1,500.00
EDUCATIONAL TRAVEL (2)	5-001-1150-0107	1,500.00
EDUCATIONAL TRAVEL (3)	5-001-1150-0108	1,500.00
EDUCATIONAL TRAVEL (4)	5-001-1150-0109	1,500.00
OFFICE SUPPLIES	5-001-1150-0125	4,700.00
MOTOR VEHICLE FUEL & REPAIRS	5-001-1150-0175	7,200.00
DUES AND SUBSCRIPTIONS	5-001-1150-0195	7,000.00
TELEPHONE	5-001-1150-0710	4,600.00
SALARY - ADMINISTRATIVE ASST	5-001-1150-0901	47,320.00
EMPLOYMENT TAXES - ADMIN ASST	5-001-1150-0905	3,620.00
CO. SHARE RETIREMENT - AD ASST	5-001-1150-0906	8,945.00
CO. SHARE GROUP INSURANCE	5-001-1150-0907	22,505.00
EDUCATION & TRAVEL - ADM ASST	5-001-1150-0910	-
OFFICE SUPPLIES - ADMIN ASST	5-001-1150-0912	-
TELEPHONE - ADMIN ASST ASST	5-001-1150-0971	-
TOTAL COMMISSIONERS' COURT	5-001-1150-0999	480,694.00
DISTRICT JUDGE SUPPLEMENT	5-001-2100-0005	4,000.00
SUPPLEMENT-COURT REPORTER	5-001-2100-0010	32,655.00
SUPPLEMENT-DIST JUDGE SEC	5-001-2100-0011	30,710.00
EMPLOYMENT TAXES	5-001-2100-0050	306.00
COUNTY SHARE OF RETIREMENT	5-001-2100-0060	756.00
COUNTY SHARE OF GROUP INS	5-001-2100-0070	-
COURT REPORTER EXP & TRAVEL	5-001-2100-0120	3,000.00
OFFICE SUPPLIES	5-001-2100-0125	1,500.00
JURY SUPPLIES & EXPENSE	5-001-2100-0135	500.00
7TH ADMINISTRATIVE DISTRICT	5-001-2100-0197	720.00
COMPUTER MAINTENANCE	5-001-2100-0220	-
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	2,500.00
COURT APPOINTED ATTORNEY	5-001-2100-0630	30,000.00

FILED
 At 10:30 O'Clock A.M.

JUL 12 2022
 Janie Macias
 County/District Clerk, Crane Co. Tx

CRANE COUNTY
Statement of Expenses (Fund #001)
As of the Month Ending: MARCH 31, 2022

G/L Description	Account Number	Proposed 2023 Budget
JURY SERVICES	5-001-2100-0640	5,000.00
GRAND JURY EXPENSE	5-001-2100-0650	1,000.00
WITNESS EXPENSES	5-001-2100-0660	1,000.00
TELEPHONE	5-001-2100-0710	
TOTAL 109TH DISTRICT COURT	5-001-2100-0999	114,797.00
SUPPLEMENT-DISTRICT ATTORNEY	5-001-2200-0005	86,000.00
SUPPLEMENT-DIST ATTY SEC	5-001-2200-0010	-
SALARY-PART TIME ASSISTANT	5-001-2200-0045	21,112.00
EMPLOYMENT TAXES	5-001-2200-0050	1,620.00
COUNTY SHARE OF RETIREMENT	5-001-2200-0060	3,995.00
COUNTY SHARE OF GROUP INS	5-001-2200-0070	-
WORKERS' COMPENSATION INS	5-001-2200-0080	-
OFFICE SUPPLIES	5-001-2200-0125	
EQUIPMENT MAINTENANCE	5-001-2200-0215	
COMPUTER MAINTENANCE	5-001-2100-0220	7,000.00
INVESTIGATIONS <new...title?>	5-001-2100-0690	
TELEPHONE	5-001-2200-0710	-
TOTAL DISTRICT ATTORNEY	5-001-2200-0999	119,727.00
SALARY-JUVENILE BOARD MEMBER	5-001-2300-0005	1,200.00
SALARY-ADMIN ASSISTANT	5-001-2300-0010	-
EMPLOYMENT TAXES	5-001-2300-0050	92.00
COUNTY SHARE OF RETIREMENT	5-001-2300-0060	230.00
COUNTY SHARE OF GROUP INS	5-001-2300-0070	-
EDUCATIONAL TRAVEL JUVENILE	5-001-2300-0105	750.00
OFFICE SUPPLIES	5-001-2300-0125	-
COUNTY COURT INTERPRETER	5-001-2300-0250	3,000.00
COURT REPORTERS FEES	5-001-2300-0620	6,000.00
ATTORNEY FEES - ADULT	5-001-2300-0630	8,000.00
ATTORNEY FEES - JUVENILES	5-001-2300-0632	7,500.00
MHMR COMMITMENTS	5-001-2300-0633	-
JURY SERVICES	5-001-2300-0640	750.00
INVESTIGATIONS	5-001-2300-0690	4,000.00
TOTAL COUNTY COURT	5-001-2300-0999	31,522.00
SALARY-CTY/DISTRICT CLERK	5-001-2400-0005	68,879.00
SALARY-DEPUTY CLERKS	5-001-2400-0010	126,776.00
SALARY-EXTRA LABOR	5-001-2400-0045	-
EMPLOYMENT TAXES	5-001-2400-0050	15,040.00
COUNTY SHARE OF RETIREMENT	5-001-2400-0060	37,150.00
COUNTY SHARE OF GROUP INS	5-001-2400-0070	90,030.00
EDUCATION TRAVEL	5-001-2400-0105	15,000.00
OFFICE SUPPLIES	5-001-2400-0125	15,000.00
ELECTION EXPENSE	5-001-2400-0130	22,000.00
COPIER RENTAL/MAINT.	5-001-2400-0217	4,070.00
COMPUTER MAINTENANCE	5-001-2400-0220	65,000.00
RECORDS MANAGEMENT EXPENSE	5-001-2400-0265	-
TELEPHONE	5-001-2400-0710	2,400.00
TOTAL COUNTY / DISTRICT COURT	5-001-2400-0999	461,345.00

CRANE COUNTY
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As of the Month Ending: MARCH 31, 2022

G/L Description	Account Number	Proposed 2023 Budget
	<<NEW>>	
SALARY-ELECTIONS ADMINISTRATOR		45,000.00
SALARY-ELECTION WORKERS		38,480.00
EMPLOYMENT TAXES		6,550.00
COUNTY SHARE OF RETIREMENT		11,700.00
COUNTY SHARE OF GROUP INS		44,800.00
EDUCATION TRAVEL		4,000.00
OFFICE SUPPLIES		2,500.00
COMPUTER MAINTENANCE		
TELEPHONE		1,800.00
TOTAL ELECTIONS ADMINISTRATOR		154,830.00
SALARY-COUNTY ATTORNEY	5-001-2500-0005	68,879.00
SALARY-STATE SUPPLEMENT	5-001-2500-0006	35,000.00
SALARY-ADMIN ASSISTANT	5-001-2500-0010	44,200.00
SALARY-EXTRA HELP	5-001-2500-0045	-
EMPLOYMENT TAXES	5-001-2500-0050	11,400.00
COUNTY SHARE OF RETIREMENT	5-001-2500-0060	28,160.00
COUNTY SHARE OF GROUP INS	5-001-2500-0070	45,120.00
EDUCATION TRAVEL	5-001-2500-0105	2,000.00
EDUCATIONAL TRAVEL/ADMIN ASST	5-001-2500-0106	1,500.00
OFFICE SUPPLIES	5-001-2500-0125	5.00
DUES & SUBSCRIPTIONS	5-001-2500-0195	5.00
COMPUTER MAINTENANCE	5-001-2500-0220	7,200.00
LAW LIBRARY EXPENSE	5-001-2500-0608	5.00
INVESTIGATION	5-001-2500-0690	14,200.00
TELEPHONE	5-001-2500-0710	900.00
OFFSITE OFFICE RENT/UTILITIES	5-001-2500-0730	12,000.00
TOTAL COUNTY ATTORNEY	5-001-2500-0999	270,574.00
SALARY-JUSTICES OF PEACE	5-001-2600-0005	68,879.00
SALARY ASST JP/COURT CLERK	5-001-2600-0010	42,640.00
SALARY-EXTRA LABOR	5-001-2600-0045	21,112.00
EMPLOYMENT TAXES	5-001-2600-0050	10,220.00
COUNTY SHARE OF RETIREMENT	5-001-2600-0060	25,250.00
COUNTY SHARE OF GROUP INS	5-001-2600-0070	45,100.00
EDUCATION TRAVEL	5-001-2600-0105	4,000.00
OFFICE SUPPLIES	5-001-2600-0125	4,000.00
DUES	5-001-2600-0195	200.00
COMPUTER MAINTENANCE	5-001-2600-0220	19,000.00
JP COURT INTERPRETER	5-001-2600-0250	1,800.00
JURY SERVICES	5-001-2600-0640	500.00
TELEPHONE	5-001-2600-0710	1,345.00
AUTOPSY FEES (INQUESTS)	5-001-2600-0882	18,000.00
TOTAL JUSTICE COURT	5-001-2600-0999	262,046.00
SALARY-COUNTY AUDITOR	5-001-3100-0006	75,189.00
SALARY-ASSISTANT AUDITOR	5-001-3100-0010	44,720.00
EMPLOYMENT TAXES	5-001-3100-0050	9,175.00
COUNTY SHARE OF RETIREMENT	5-001-3100-0060	22,665.00

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As of the Month Ending: MARCH 31, 2022

G/L Description	Account Number	Proposed 2023 Budget
COUNTY SHARE OF GROUP INS	5-001-3100-0070	44,960.00
EDUCATION TRAVEL	5-001-3100-0105	3,500.00
EDUCATION/TRAVEL-CIO	5-001-3100-0106	2,500.00
OFFICE SUPPLIES	5-001-3100-0125	2,500.00
DUES AND SUBSCRIPTIONS	5-001-3100-0195	500.00
COMPUTER MAINTENANCE	5-001-3100-0220	21,125.00
LEGAL FEES	5-001-3100-0503	-
TELEPHONE	5-001-3100-0710	-
TOTAL COUNTY AUDITOR	5-001-3100-0999	226,834.00
SALARY-COUNTY TREASURER	5-001-3200-0005	68,879.00
SALARY-ASSISTANT TREASURER	5-001-3200-0010	42,640.00
SALARY-EXTRA HELP	5-001-3200-0045	19,376.00
EMPLOYMENT TAXES	5-001-3200-0050	10,015.00
COUNTY SHARE OF RETIREMENT	5-001-3200-0060	22,455.00
COUNTY SHARE OF GROUP INS	5-001-3200-0070	45,085.00
EDUCATION TRAVEL	5-001-3200-0105	5,000.00
OFFICE SUPPLIES	5-001-3200-0125	4,000.00
DUES AND SUBSCRIPTIONS	5-001-3200-0195	200.00
EQUIPMENT MAINTENANCE	5-001-3200-0215	
COMPUTER MAINTENANCE	5-001-3200-0220	21,125.00
TELEPHONE	5-001-3200-0710	-
TOTAL COUNTY TREASURER	5-001-3200-0999	238,775.00
SALARY-TAX ASSESSOR-COLLECTOR	5-001-3300-0005	68,879.00
SALARY-DEPUTY TAX COLLECTOR	5-001-3300-0010	85,280.00
SALARY-EXTRA HELP	5-001-3300-0045	2,000.00
EMPLOYMENT TAXES	5-001-3300-0050	11,950.00
COUNTY SHARE OF RETIREMENT	5-001-3300-0060	29,515.00
COUNTY SHARE OF GROUP INS	5-001-3300-0070	67,950.00
EDUCATION TRAVEL	5-001-3300-0105	5,500.00
OFFICE SUPPLIES	5-001-3300-0125	8,670.00
DUES AND SUBSCRIPTIONS	5-001-3300-0195	400.00
EQUIPMENT MAINTENANCE	5-001-3300-0215	
SOFTWARE MAINTENANCE	5-001-3300-0220	2,500.00
TELEPHONE	5-001-3300-0710	-
COMPUTER LEASE	5-001-3300-0940	20,000.00
TOTAL TAX ASSESSOR-COLLECTOR	5-001-3300-0999	302,644.00
SALARY-SHERIFF	5-001-4100-0005	82,470.00
SALARY-CHIEF DEPUTY	5-001-4100-0006	65,125.00
SALARY-SHERIFF'S DEPUTIES	5-001-4100-0010	403,130.00
OVERTIME - DEPUTIES	5-001-4100-0011	30,000.00
EMPLOYMENT TAXES	5-001-4100-0050	41,835.00
COUNTY SHARE OF RETIREMENT	5-001-4100-0060	102,930.00
COUNTY SHARE OF GROUP INS	5-001-4100-0070	199,125.00
DRUG DOG CARE	5-001-4100-0100	
EDUCATIONAL TRAVEL	5-001-4100-0105	9,250.00
TCOLE EDUCATION	5-001-4100-0106	12,000.00
LAW ENFORCEMENT TRAVEL	5-001-4100-0110	4,000.00

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G/L Description	Account Number	Proposed 2023 Budget
EXTRADITION	5-001-4100-0111	8,000.00
OFFICE SUPPLIES	5-001-4100-0125	6,000.00
LAW ENFORCEMENT SUPPLIES	5-001-4100-0145	15,000.00
MOTOR VEHICLE FUEL & LUBR	5-001-4100-0175	40,000.00
MOTOR VEHICLE TIRES	5-001-4100-0180	15,000.00
EQUIPMENT MAINTENANCE	5-001-4100-0215	7,000.00
PRINTER/COPIER LEASE	5-001-4100-0217	3,000.00
COMPUTER MAINTENANCE	5-001-4100-0220	15,000.00
MOTOR VEHICLE REPAIR & MAINT	5-001-4100-0225	25,000.00
DRUG INTERDICTION EXPENSE	5-001-4100-0650	14,200.00
COMMERCIAL VEHICLE ENFORCEMENT INVESTIGATION/INFORMANT	5-001-4100-0655	7,000.00
TELEPHONE	5-001-4100-0690	9,500.00
MISC GRANT REV/SEIZURES	5-001-4100-0710	14,100.00
SPECIAL DEPARTMENTAL EQUIP	5-001-4100-0890	
CAPITAL OUTLAY - SHERIFF	5-001-4100-0940	91,200.00
	5-001-4100-0941	99,000.00
TOTAL COUNTY SHERIFF	5-001-4100-0999	1,318,865.00
OFFICE SUPPLIES	5-001-4130-0125	-
TELEPHONE	5-001-4130-0710	3,000.00
UTILITIES	5-001-4130-0720	4,000.00
DPS - EQUIPMENT	5-001-4130-0940	
TOTAL DPS OFFICE	5-001-4130-0999	7,000.00
SALARY-CONSTABLES	5-001-4150-0005	13,860.00
EMPLOYMENT TAXES	5-001-4150-0050	1,130.00
COUNTY SHARE OF RETIREMENT	5-001-4150-0060	2,790.00
COUNTY SHARE OF GROUP INS	5-001-4150-0070	22,260.00
EDUCATION TRAVEL (4)	5-001-4150-0109	750.00
SUPPLIES (4)	5-001-4150-0129	300.00
MOTOR VEHICLE FUEL & LUBR	5-001-4150-0175	-
DUES AND SUBSCRIPTIONS	5-001-4150-0195	100.00
TELEPHONE	5-001-4150-0710	900.00
TOTAL COUNTY CONSTABLES	5-001-4150-0999	42,090.00
SALARY-JAIL ADMINISTRATOR	5-001-5200-0009	60,200.00
SALARY-CORRECTIONAL/TELECOM	5-001-5200-0010	597,000.00
OVERTIME	5-001-5200-0011	20,000.00
SALARY-ADMIN ASSIST	5-001-5200-0012	70,746.00
SALARY-EXTRA HELP	5-001-5200-0045	59,566.00
EMPLOYMENT TAXES	5-001-5200-0050	60,325.00
COUNTY SHARE OF RETIREMENT	5-001-5200-0060	132,810.00
COUNTY SHARE OF GROUP INS	5-001-5200-0070	310,850.00
CONTRACT LABOR	5-001-5200-0090	20,000.00
JANITORIAL SUPPLIES	5-001-5200-0100	7,000.00
JAIL SUPPLIES	5-001-5200-0140	25,000.00
MEDICAL & EVALUATION SUPP	5-001-5200-0142	8,000.00
CLINIC & HOSPITAL VISITS	5-001-5200-0143	8,000.00
BUILDING MAINTENANCE	5-001-5200-0205	15,000.00
EQUIPMENT REPAIR & MAINTENANCE	5-001-5200-0215	-

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G/L Description	Account Number	Proposed 2023 Budget
COMPUTER MAINTENANCE	5-001-5200-0220	12,000.00
BOARDING PRISONERS	5-001-5200-0305	80,000.00
SCAAP GRANT EXPENDITURES	5-001-5200-0589	-
TELEPHONE	5-001-5200-0710	3,000.00
INTERNET SERVICES <NEW>	5-001-5200-0715	
UTILITIES	5-001-5200-0720	60,000.00
TOTAL COUNTY JAIL	5-001-5200-0999	1,549,497.00
SALARY-PROBATION OFFICER	5-001-5300-0006	72,319.00
SALARY-PROBATION SECRETARY	5-001-5300-0010	22,360.00
SALARY-EXTRA HELP	5-001-5300-0045	-
EMPLOYMENT TAXES	5-001-5300-0050	7,250.00
COUNTY SHARE OF RETIREMENT	5-001-5300-0060	17,900.00
COUNTY SHARE OF GROUP INS	5-001-5300-0070	33,900.00
EDUCATIONAL TRAVEL	5-001-5300-0110	4,000.00
MOTOR VEHICLE FUEL & REPAIRS	5-001-5300-0175	1,000.00
COMPUTER MAINTENANCE	5-001-5300-0220	8,000.00
TELEPHONE	5-001-5300-0710	900.00
CAPITAL OUTLAY	5-001-5300-0940	
TOTAL CSCD	5-001-5300-0999	167,629.00
SALARY-JUVENILE PROBATION	5-001-5350-0006	40,615.00
SALARY- PROBATION SECRETARY	5-001-5350-0010	22,360.00
SALARY-EXTRA LABOR	5-001-5350-0045	-
EMPLOYMENT TAXES	5-001-5350-0050	7,515.00
COUNTY SHARE OF RETIREMENT	5-001-5350-0060	18,560.00
COUNTY SHARE OF GROUP HEALTH	5-001-5350-0070	44,930.00
EDUCATION TRAVEL	5-001-5350-0110	3,000.00
OFFICE SUPPLIES	5-001-5350-0125	1,000.00
MOTOR VEHICLE FUEL & REPAIRS	5-001-5350-0175	2,500.00
CONTRACTED JUVENILE DETENTION	5-001-5350-0306	17,000.00
NON-RESIDENTIAL SERVICES	5-001-5350-0307	1,500.00
ELECTRONIC MONITORING	5-001-5350-0315	
PSYCHOLOGICAL REPORTS	5-001-5350-0502	500.00
TELEPHONE	5-001-5350-0710	500.00
COMMUNITY SERVCIE SUPERVISOR	5-001-5350-0886	250.00
CAPITAL OUTLAY	5-001-5350-0940	-
TOTAL JUVENILE PROBATION	5-001-5350-0999	160,230.00
COUNTY HEALTH OFFICER	5-001-5410-0605	-
ASSISTANT COUNTY HEALTH OFFICER	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	-
TRAVEL ASSISTANCE	5-001-5450-0100	-
FOOD & GROCERY SUPPLIES	5-001-5450-0165	-
MEDICAL FEES	5-001-5450-0506	-

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G/L Description	Account Number	Proposed 2023 Budget
BURIAL EXPENSE	5-001-5450-0508	1,800.00
UTILITIES	5-001-5450-0720	500.00
WIC PROGRAM	5-001-5450-0750	
TOTAL COUNTY WELFARE	5-001-5450-0999	2,300.00
SALARY-MUSEUM CONSERVATOR	5-001-5610-0005	-
SALARY-EXTRA LABOR	5-001-5610-0045	9,100.00
EMPLOYMENT TAXES	5-001-5610-0050	700.00
COUNTY SHARE OF RETIREMENT	5-001-5610-0060	1,720.00
EDUCATION TRAVEL	5-001-5610-0105	-
OFFICE SUPPLIES	5-001-5610-0125	500.00
DUES AND SUBSCRIPTIONS	5-001-5610-0195	-
COMPUTER MAINTENANCE	5-001-5610-0220	-
TELEPHONE	5-001-5610-0710	3,100.00
CAPITAL OUTLAY	5-001-5610-0940	-
TOTAL CRANE CTY HISTORICAL SOC	5-001-5610-0999	15,120.00
SALARY-SUPERVISOR	5-001-5650-0010	50,000.00
SALARY - ADMINISTRATION ASST	5-001-5650-0011	-
SALARIES - DIETARY	5-001-5650-0012	71,555.00
SALARY-TRANSPORTATION	5-001-5650-0013	42,225.00
EMPLOYMENT TAXES	5-001-5650-0050	12,600.00
COUNTY SHARE OF RETIREMENT	5-001-5650-0060	30,850.00
COUNTY SHARE OF GROUP INS	5-001-5650-0070	22,505.00
EDUCATION TRAVEL	5-001-5650-0105	750.00
OFFICE SUPPLIES	5-001-5650-0125	1,500.00
DIETARY SUPPLIES	5-001-5650-0165	69,000.00
KITCHEN SUPPLIES	5-001-5650-0168	2,000.00
GAS, OIL & TIRES	5-001-5650-0175	2,500.00
PAPER SUPPLIES	5-001-5650-0188	12,000.00
MAINTENANCE EQUIPMENT	5-001-5650-0210	2,500.00
VEHICLE REPAIRS	5-001-5650-0225	2,500.00
ADMINISTRATIVE MATCH	5-001-5650-0580	-
AREA AGENCY SUPERVISOR	5-001-5650-0581	2,400.00
TELEPHONE	5-001-5650-0710	1,500.00
TOTAL SENIOR CITIZENS	5-001-5650-0999	326,385.00
SALARY-GREENSKEEPER	5-001-5700-0010	50,000.00
SALARY-EXTRA LABOR	5-001-5700-0045	49,505.00
EMPLOYMENT TAXES	5-001-5700-0050	7,685.00
COUNTY SHARE OF RETIREMENT	5-001-5700-0060	18,980.00
COUNTY SHARE OF GROUP INS	5-001-5700-0070	22,485.00
TELEPHONE	5-001-5700-0710	900.00
UTILITIES	5-001-5700-0720	-
YOUTH PROGRAMS	5-001-5700-0885	5,000.00
TRANSFER TO GOLF COURSE FUND	5-001-5700-0892	
CAPITAL OUTLAY	5-001-5700-0940	
TOTAL GOLF COURSE	5-001-5700-0999	154,555.00
SALARY-DIRECTOR	5-001-5800-0009	50,000.00

CRANE COUNTY
Statement of Expenses (Fund #001)
As of the Month Ending: MARCH 31, 2022

G/L Description	Account Number	Proposed 2023 Budget
SALARY-EXTRA LABOR	5-001-5800-0045	43,680.00
EMPLOYMENT TAXES	5-001-5800-0050	7,375.00
COUNTY SHARE OF RETIREMENT	5-001-5800-0060	18,220.00
COUNTY SHARE OF GROUP INS	5-001-5800-0070	22,565.00
EDUCATION / TRAVEL	5-001-5800-0105	4,000.00
OFFICE SUPPLIES	5-001-5800-0125	3,000.00
SUPPLIES & EQUIPMENT REPAIRS	5-001-5800-0170	9,000.00
MOTOR VEHICLE FUEL & LUBR	5-001-5800-0175	
DUES AND SUBSCRIPTIONS	5-001-5800-0195	600.00
REPAIR AND MAINTENANCE	5-001-5800-0205	6,000.00
TELEPHONE	5-001-5800-0710	4,500.00
UTILITIES	5-001-5800-0720	2,100.00
SPECIAL EVENTS	5-001-5800-0885	30,000.00
RECREATION EQUIPMENT	5-001-5800-0940	12,000.00
TOTAL YOUTH CENTER	5-001-5800-0999	213,040.00
SALARY-LIBRARIAN	5-001-5900-0009	50,000.00
SALARY-ASSISTANT LIBRARIAN	5-001-5900-0010	33,280.00
SALARY-EXTRA LABOR	5-001-5900-0045	37,492.00
SALARY-EXTRA LABOR MAINTENANCE	5-001-5900-0046	21,112.00
EMPLOYMENT TAXES	5-001-5900-0050	10,855.00
COUNTY SHARE OF RETIREMENT	5-001-5900-0060	23,725.00
COUNTY SHARE OF GROUP INS	5-001-5900-0070	44,875.00
EDUCATIONAL TRAVEL	5-001-5900-0110	2,750.00
MAINTENANCE SUPPLIES	5-001-5900-0150	3,000.00
SUPPLIES	5-001-5900-0170	4,800.00
LIBRARY BOOKS	5-001-5900-0172	14,000.00
FILM & SOFTWARE	5-001-5900-0173	10,500.00
DUES AND SUBSCRIPTIONS	5-001-5900-0195	1,300.00
REPAIRS AND MAINTENANCE	5-001-5900-0205	2,500.00
COPIER RENTAL	5-001-5900-0217	3,825.00
COMPUTER MAINTENANCE	5-001-5900-0220	15,000.00
TELEPHONE	5-001-5900-0710	5,650.00
UTILITIES	5-001-5900-0720	10,000.00
CAPITAL / EQUIPMENT	5-001-5900-0940	-
PRIVATE GRANT EXPENDITURE	5-001-5900-0942	
TOTAL COUNTY LIBRARY	5-001-5900-0999	294,664.00
SALARY-SUPERVISOR	5-001-6300-0008	61,962.00
SALARY-OPERATOR	5-001-6300-0009	181,064.00
SALARY-WELDER	5-001-6300-0010	-
SALARY-LABOR II	5-001-6300-0011	36,400.00
SALARY-LABOR II	5-001-6300-0012	40,560.00
SALARY-EXTRA SUMMER LABOR	5-001-6300-0045	73,752.00
SALARY-EXTRA MAINTENANCE	5-001-6300-0046	21,112.00
EMPLOYMENT TAXES	5-001-6300-0050	31,875.00
COUNTY SHARE OF RETIREMENT	5-001-6300-0060	78,750.00
COUNTY SHARE OF GROUP INS	5-001-6300-0070	157,435.00
EDUCATIONAL TRAVEL	5-001-6300-0105	500.00
OFFICE SUPPLIES	5-001-6300-0125	100.00

CRANE COUNTY
Statement of Expenses (Fund #001)
As of the Month Ending: MARCH 31, 2022

G/L Description	Account Number	Proposed 2023 Budget
SUPPLIES	5-001-6300-0170	29,000.00
MOTOR VEHICLE FUEL & LUBR	5-001-6300-0175	15,000.00
BOTANICAL SUPPLIES	5-001-6300-0182	55,000.00
EQUIPMENT REPAIRS	5-001-6300-0205	8,000.00
REPAIRS & MAINTENANCE	5-001-6300-0210	10,000.00
POND MAINTENANCE	5-001-6300-0215	9,500.00
VEHICLE REPAIRS	5-001-6300-0225	10,000.00
WELDING SUPPLIES	5-001-6300-0430	4,000.00
TELEPHONE	5-001-6300-0710	2,700.00
UTILITIES	5-001-6300-0720	7,800.00
CAPITAL	5-001-6300-0940	
TOTAL PKS, CEM, & BLDS	5-001-6300-0999	834,510.00
SUPPLIES	5-001-6310-0170	22,000.00
REPAIRS & MAINTENANCE	5-001-6310-0205	3,000.00
UTILITIES	5-001-6310-0720	15,000.00
EQUIPMENT RENTAL	5-001-6310-0840	-
BASEBALL EQUIPMENT	5-001-6310-0939	1,000.00
CAPITAL	5-001-6310-0940	50,000.00
TOTAL SPORTS COMPLEX	5-001-6310-0999	91,000.00
SALARY-EXTRA SUMMER LABOR	5-001-6320-0045	47,520.00
SALARY-EXTRA MAINTENANCE	5-001-6320-0046	-
EMPLOYMENT TAXES	5-001-6320-0050	3,650.00
SUPPLIES	5-001-6320-0170	2,000.00
CONCESSION SUPPLIES	5-001-6320-0171	3,000.00
CHEMICALS	5-001-6320-0175	15,000.00
REPAIRS & MAINTENANCE	5-001-6320-0205	3,000.00
LIFEGUARD CERTIFICATIONS	5-001-6320-0300	2,000.00
TELEPHONE	5-001-6320-0710	350.00
UTILITIES	5-001-6320-0720	11,000.00
EQUIPMENT	5-001-6320-0940	3,000.00
CAPITAL OUTLAY	5-001-6320-0941	
TOTAL SWIMMING POOL	5-001-6320-0999	90,520.00
SUPPLIES	5-001-6330-0170	4,500.00
REPAIRS & MAINTENANCE	5-001-6330-0205	15,500.00
FIRE ANT CONTROL	5-001-6330-0372	9,100.00
TELEPHONE	5-001-6330-0710	1,000.00
UTILITIES	5-001-6330-0720	2,500.00
CAPITAL	5-001-6330-0940	120,000.00
TOTAL CEMETERY	5-001-6330-0999	152,600.00
SUPPLIES	5-001-6340-0170	30,000.00
REPAIRS & MAINTENANCE	5-001-6340-0205	20,000.00
TERMITE SVC CONTRACT	5-001-6340-0372	
FIRE & SAFETY	5-001-6340-0375	6,000.00
TELEPHONE	5-001-6340-0710	
INTERNET SERVICES	5-001-6340-0715	12,150.00
UTILITIES	5-001-6340-0720	65,000.00

CRANE COUNTY

Statement of Expenses (Fund #001)

As of the Month Ending: MARCH 31, 2022

G/L Description	Account Number	Proposed 2023 Budget
EQUIPMENT LEASE	5-001-6340-0840	16,500.00
CAPITAL OUTLAY <new>	5-001-6340-0940	
TOTAL BUILDING MAINTENANCE	5-001-6340-0999	149,650.00
SALARY-EXTRA MAINTENANCE	5-001-6350-0045	21,112.00
SALARY-EXTRA HELP	5-001-6350-0046	-
EMPLOYMENT TAX	5-001-6350-0050	1,620.00
CO. SHARE OF RETIREMENT	5-001-6350-0060	3,995.00
JANITORIAL SUPPLIES	5-001-6350-0100	7,000.00
SUPPLIES	5-001-6350-0170	500.00
REPAIRS & MAINTENANCE	5-001-6350-0205	30,000.00
INTERNET SERVICES	5-001-6350-0715	30,700.00
UTILITIES	5-001-6350-0720	40,000.00
TOTAL COURTHOUSE MAINTENANCE	5-001-6350-0999	134,927.00
TRANSFER TO AIRPORT IMPROVE	5-001-6360-0027	-
SUPPLIES	5-001-6360-0170	-
REPAIRS & MAINTENANCE	5-001-6360-0205	7,000.00
TELEPHONE	5-001-6360-0710	
UTILITIES	5-001-6360-0720	5,000.00
CAPITAL OUTLAY	5-001-6360-0940	50,000.00
TOTAL AIRPORT MAINTENANCE	5-001-6360-0999	62,000.00
REPAIRS & MAINTENANCE	5-001-6370-0205	20,000.00
CAPITAL OUTLAY	5-001-6370-0940	-
TOTAL RODEO ARENA	5-001-6370-0999	20,000.00
SALARY-COUNTY AGENT	5-001-6500-0008	19,080.00
SALARY-SECRETARY	5-001-6500-0010	57,512.00
VEHICLE ALLOWANCE	5-001-6500-0015	-
SALARY-EXTRA LABOR	5-001-6500-0045	-
EMPLOYMENT TAXES	5-001-6500-0050	6,000.00
COUNTY SHARE OF RETIREMENT	5-001-6500-0060	14,820.00
COUNTY SHARE OF GROUP INS	5-001-6500-0070	22,580.00
TRAVEL-HOME DEMO AGENT	5-001-6500-0106	-
TRAVEL-AG AGENT	5-001-6500-0107	8,500.00
OFFICE SUPPLIES	5-001-6500-0125	4,000.00
HOME DEMONSTRATION SUPPLIES	5-001-6500-0155	500.00
RESULT DEMONSTRATION SUPP	5-001-6500-0160	3,000.00
MOTOR VEHICLE FUELS	5-001-6500-0175	10,000.00
POSTAGE	5-001-6500-0192	1,000.00
REPAIRS-PENS & TRAP RANGE	5-001-6500-0205	23,000.00
EQUIPMENT MAINTENANCE	5-001-6500-0215	4,700.00
PICKUP & EQUIP REPAIRS	5-001-6500-0225	5,000.00
TRAPPER EXPENSE	5-001-6500-0503	38,400.00
TELEPHONE	5-001-6500-0710	6,500.00
UTILITIES	5-001-6500-0720	24,022.00
SOIL CONSERVATION	5-001-6500-0887	2,500.00
CAPITAL OUTLAY	5-001-6500-0940	
TOTAL EXTENSION OFFICE	5-001-6360-0999	251,114.00

CRANE COUNTY
Statement of Expenses (Fund #001)
As of the Month Ending: MARCH 31, 2022

G/L Description	Account Number	Proposed 2023 Budget
SALARY-SUPERVISORS	5-001-7000-0009	61,962.00
SALARY-DRIVERS & OPERATOR	5-001-7000-0010	255,840.00
SALARY-EXTRA HELP	5-001-7000-0045	-
EMPLOYMENT TAXES	5-001-7000-0050	24,385.00
COUNTY SHARE OF RETIREMENT	5-001-7000-0060	60,235.00
COUNTY SHARE OF GROUP INS	5-001-7000-0070	157,420.00
TRAVEL-EDUCATIONAL	5-001-7000-0105	1,600.00
OFFICE SUPPLIES	5-001-7000-0125	1,500.00
GASOLINE, OIL & DIESEL FUEL	5-001-7000-0175	62,000.00
TIRES AND TUBES	5-001-7000-0180	16,500.00
DUES AND SUBSCRIPTIONS	5-001-7000-0195	50.00
PARTS AND REPAIRS	5-001-7000-0225	75,000.00
CALICHE, PREMIX, EMULSION	5-001-7000-0410	61,000.00
CATTLE GUARD SUPPLIES	5-001-7000-0420	4,500.00
WELDING SUPPLIES	5-001-7000-0430	4,000.00
TELEPHONE	5-001-7000-0710	1,800.00
UTILITIES	5-001-7000-0720	5,000.00
TRANSFER TO FMLR	5-001-7000-0892	
CAPITAL OUTLAY - MACK TRUCK	5-001-7000-0940	40,395.00
TOTAL ROAD AND BRIDGE	5-001-7000-0999	833,187.00
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	3,000.00
DEFERRED COMPENSATION PLAN	5-001-9100-0015	-
RETIRES COUNTY GROUP INS	5-001-9100-0070	453,050.00
TCDRS SDB INSURANCE	5-001-9100-0074	23,000.00
TCDRS RETIREMENT CORRECTION	5-001-9100-0075	100,000.00
WORKERS COMPENSATION INSUR	5-001-9100-0080	35,000.00
UNEMPLOYMENT TAXES/CLAIMS	5-001-9100-0085	3,000.00
AVIATION FUEL SALES EXPENSE	5-001-9100-0175	1,500.00
DUES AND SUBSCRIPTIONS	5-001-9100-0195	-
ADVERTISING/GENERAL	5-001-9100-0196	1,500.00
COUNTY PROMOTION & DEVELOP	5-001-9100-0197	35,000.00
ADVERTISING/REQUIRED BY LAW	5-001-9100-0198	3,000.00
DISTRICTING SVC PROF FEES	5-001-9100-0374	5,000.00
AUDITING FEES	5-001-9100-0501	36,000.00
LAWSUIT COSTS	5-001-9100-0502	1,500.00
LEGISLATIVE ACTIVITIES	5-001-9100-0503	5,000.00
LAW LIBRARY EXPENSE	5-001-9100-0608	-
TELEPHONE	5-001-9100-0710	8,000.00
COBRA INSURANCE	5-001-9100-0751	1,500.00
OFFICIAL & EMPLOYEES BOND	5-001-9100-0755	3,500.00
INSURANCE	5-001-9100-0760	150,000.00
DRUG POLICY COMPLIANCE	5-001-9100-0804	4,000.00
SAFETY PROGRAM	5-001-9100-0805	4,500.00

CRANE COUNTY
Statement of Expenses (Fund #001)
As of the Month Ending: MARCH 31, 2022

G/L Description	Account Number	Proposed 2023 Budget
ADA COMPLIANCE	5-001-9100-0806	3,000.00
MH / MR CENTER	5-001-9100-0810	-
RURAL ADDRESSING - 911	5-001-9100-0829	1,500.00
APPRAISAL DISTRICT	5-001-9100-0830	125,100.00
WATER DISTRICT EXPENSE	5-001-9100-0840	-
INTEREST EXPENSE	5-001-9100-0850	-
TAX EXPENSE ON RENTAL PRO	5-001-9100-0860	-
MISCELLANEOUS	5-001-9100-0890	-
COLA	5-001-9100-0891	-
TOTAL NON DEPARTMENTAL EXP	5-001-9100-0999	1,006,650.00
PAPER & SUPPLIES	5-001-9101-0125	5,000.00
POSTAGE	5-001-9101-0192	10,000.00
COPIER RENTAL/MAINTENANCE	5-001-9101-0215	2,500.00
POSTAGE MACHINE RENTAL/MAINT	5-001-9101-0216	3,375.00
FAX PHONE LINE	5-001-9101-0710	700.00
TOTAL COURTHOUSE WORKROOM	5-001-9101-0999	21,575.00
ANIMAL CONTROL SERVICES	5-001-9102-0600	
EMERGENCY MGMT COORDINATOR	5-001-9102-0700	
FIRE DEPT EQUIPMENT	5-001-9102-0825	
FIRE DEPT REPLACEMENT/DEPREC	5-001-9102-0826	
FIRE DEPT OPERATING EXPENSE	5-001-9102-0827	
AMBULANCE SERVICES	5-001-9102-0900	
TOTAL EMERGENCY SERVICES	5-001-9102-0999	247,929.39
TRANSFER TO PERMANENT IMPROV	5-001-9900-0011	500,000.00
SECURITY ENHANCEMENTS	5-001-9900-0012	115,000.00
PAVING	5-001-9900-0027	230,000.00
PAVING/GRANTS	5-001-9900-0028	306,000.00
COURTHOUSE COMPUTER MAINT	5-001-9900-0030	992,000.00
HAIL DAMAGE - INSURED	5-001-9900-0040	
TOTAL CAPITAL OUTLAY	5-001-9900-0999	2,143,000.00
TOTAL GENERAL FUND	5-001-9999-0999	12,952,281.39
Check Figure/Total Budgeted Revenues:		930,650.00
Difference (should be zero to be balanced):		12,021,631.39