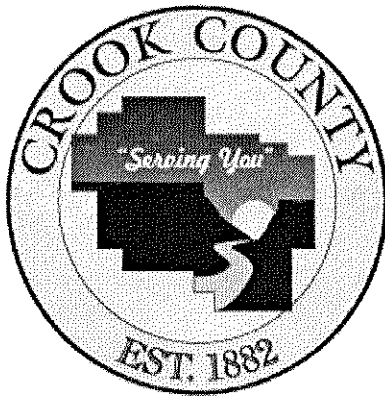


# **CROOK COUNTY BUDGET**



## **2012-2013**



# CROOK COUNTY BUDGET 2012/2013

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## SUPPLEMENTAL INFORMATION

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### COUNTY COURT MEMBERS

COUNTY JUDGE  
COUNTY COMMISSIONER  
COUNTY COMMISSIONER

MIKE MCCABE  
KEN FAHLGREN  
SETH CRAWFORD

### OTHER ELECTED OFFICIALS

ASSESSOR  
CLERK  
DISTRICT ATTORNEY  
SHERIFF  
SURVEYOR  
TREASURER

TOM GREEN  
DEE BERMAN  
DAINA VITOLINS  
JIM HENSLEY  
DAVE ARMSTRONG  
KATHY M. GRAY

### OTHER DEPARTMENT HEADS

CHILDREN & FAMILIES  
COMMUNITY DEVELOPMENT  
COUNTY COUNSEL  
FAIRGROUNDS  
HEALTH DEPT  
IT/GIS DEPT  
JUVENILE DEPT  
LANDFILL/SOLID WASTE/SEPTIC WASTE  
LIBRARY  
MAINTENANCE  
ROADMASTER  
VETERANS SERVICE OFFICER  
WEED CONTROL

BRENDA COMINI  
BILL ZELENKA  
ERIC BLAINE(INTERIM)  
CASEY DALY  
MURIEL DELAVERGNE-BROWN  
STEVE DOUGILL  
DEBBIE PATTERSON  
LEROY GRAY  
CAMILLE WOOD  
GREG HINSHAW  
PENNY KELLER  
ANGELA GILLEY  
KEVORK ALEXANIAN

HEALTH DEPARTMENT ADMINISTRATOR IS RESPONSIBLE FOR THE FOLLOWING:

101-1414	GEN FUND HEALTH DEPT
101-1500	ENVIRONMENTAL HEALTH
301-1402	TOBACCO PREVENTION/EDUCATION
301-1403	W I C
301-1404	M C H
301-1405	FAMILY PLANNING
301-1406	CHILD DEVELOPMENT
301-1409	COMPREHENSIVE PUBLIC HEALTH
301-1410	MY FUTURE, MY CHOICES
301-1411	T B CASE MANAGEMENT
301-1413	HIV CARE CONSORTIA
301-1415	COMMUNICABLE DISEASE
301-1417	HEALTHY START
301-1418	BABIES FIRST
301-1420	SCHOOL BASED HEALTH CTRS
301-8500	WATER GRANT

SHERIFF IS RESPONSIBLE FOR THE FOLLOWING:

101-5001	SHERIFF
101-5051	JAIL/PRISONER CARE
301-5008	EMERGENCY MGMT
301-5009	FED/FOREST EMERGENCY SERV
301-5052	BUREAU OF RECLAMATION
301-5053	MARINE PATROL
301-5055	CORRECTIONS
301-5057	SHERIFF GRANTS
301-5061	M-57 GRANT
358-0000	CITY/COUNTY DOG LICENSING
401-5007	SHERIFF FINGERPRINTING

COMMISSION ON CHILDREN/FAMILIES IS RESPONSIBLE FOR THE FOLLOWING:

301-1931	GREAT START
301-1935	YOUTH INVESTMENT
301-1936	FAMILY PRESERVATION
301-1938	CHILDRENS PLAN
301-1940	JUVENILE CRIME PREVENTION
301-1942	FAMILY RESOURCE CENTER
301-1946	CCF A&D 70 GRANT
301-1948	TITLE V GRANT
317-0000	CHILDREN/FAMILIES
319-0000	CYF FLEXIBLE FUNDS GRANT



DISTRICT ATTORNEY IS RESPONSIBLE FOR THE FOLLOWING:

101-6001	DISTRICT ATTORNEY
101-6002	VICTIMS ADVOCATE
101-6003	LIQUOR ENFORCEMENT
301-6015	RESTITUTION PILOT PROGRAM
310-0000	VICTIMS EMERGENCY FUNDS
314-0000	CAMI GRANT
315-0000	VICTIM IMPACT PANEL

THE COUNTY HAS AN AGREEMENT WITH LUTHERAN COMMUNITY SERVICES FOR THE FOLLOWING:

301-8700	MENTAL HEALTH
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# Affidavit of Publication

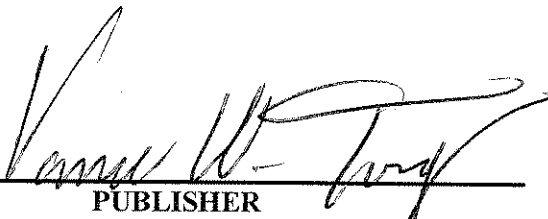
STATE OF OREGON       )  
COUNTY OF CROOK    )

I, **VANCE TONG**, being first duly sworn, depose and say that I am the Publisher of the **CENTRAL OREGONIAN**, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at Prineville, in the aforesaid county and state; that the **NOTICE** a printed copy of which is hereto annexed, ONE successive and consecutive weeks in the following issues:

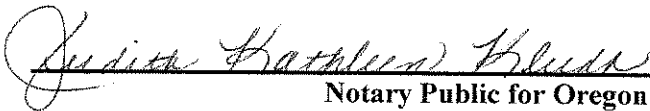
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Issue date:  
Issue date:  
Issue date:

Fee charged for this publication:

280.50

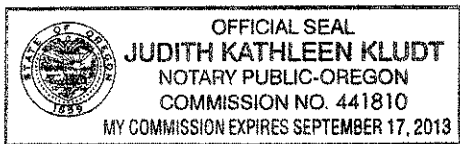
  
\_\_\_\_\_  
PUBLISHER

Subscribed and sworn to before me this 4<sup>TH</sup> day of JUNE, 2012.

  
\_\_\_\_\_  
Notary Public for Oregon

Central Oregonian  
558 N Main St,  
Prineville, OR 97754

Commission expires 9-17-13



FORM LB-1

(6840) PUBLIC NOTICE  
NOTICE OF BUDGET HEARING

A public meeting of the **CROOK COUNTY COURT** will be held on **JUNE 6, 2012**, at **9:20 am** at **COUNTY MEETING ROOM AT 320 NE COURT STREET, PRINEVILLE, Oregon**. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2012 as approved by the Crook County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Crook County Treasurer's Office, between the hours of 9:00 a.m. and 4:00 p.m. This budget is for an **XX** annual  biennial budget period. This budget was prepared on a basis of accounting that is **XX** the same as  different than used the preceding year. If different, the major changes and their effect on the budget are:

Contact: **KATHY M. GRAY** Telephone: **541-447-6564** Email: **kathy.gray@co.crook.or.us**

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	(Actual) Amount 2010-11	Adopted Budget This Year 2011-12	Approved Budget Next Year 2012-13
Beginning Fund Balance/Net Working Capital	29,626,513	24,903,392	30,730,273
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	4,832,572	10,016,733	4,157,484
Federal, State and All Other Grants, Gifts, Allocations and Donations	10,068,785	12,276,463	8,980,902
Interfund Transfers / Internal Service Reimbursements	1,355,135	1,592,867	1,626,874
All Other Resources Except Property Taxes	2,391,902	2,209,277	1,660,019
Property Taxes Estimated to be Received	5,957,945	5,368,735	6,176,100
<b>Total Resources</b>	<b>54,222,852</b>	<b>56,367,467</b>	<b>52,331,632</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	9,731,732	10,422,143	10,759,637
Materials and Services	11,933,936	14,731,238	14,807,200
Capital Outlay	3,873,349	28,216,024	24,429,214
Debt Service	212,857	213,750	213,800
Interfund Transfers	1,080,513	1,835,347	1,384,052
Contingencies	0	851,965	631,929
Special Payments	1,003,110	97,000	108,000
Unappropriated Ending Balance and Reserved for Future Expenditure	26,407,354	0	0
<b>Total Requirements</b>	<b>54,222,852</b>	<b>56,367,467</b>	<b>52,331,632</b>

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program	FTE for that unit or program		
<b>GENERAL COUNTY OPERATIONS</b>			
FTE	8,992,252	7,710,994	7,462,410
FEDERAL OR STATE GRANT FUNDING	81	72	72
FTE	7,922,493	9,173,029	7,577,119
ROAD DEPARTMENT	18	20	17
FTE	26,810,758	23,416,031	22,106,284
LAW ENFORCEMENT	20	19	19
FTE	4,185,792	4,559,360	4,555,928
ENTERPRISE FUNDS	44	41	42
FTE	2,980,431	2,459,062	2,219,158
RESERVE FUNDS	12	12	12
FTE	3,112,504	8,835,221	8,197,133
DEBT SERVICE FUNDS	238,622	213,750	213,600
FTE			
<b>Total Requirements</b>	<b>54,222,852</b>	<b>56,367,467</b>	<b>52,331,632</b>
<b>Total FTE</b>	<b>174</b>	<b>164</b>	<b>161</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***  
In the grant funding, the decrease reflects the BTOP grant funding for the COCC Crook County Open Campus where the majority of the funding was received and spent in the current fiscal year. In the Reserve Funds, the increase reflects county-owned property that was sold.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit 3.8702 per \$1,000)	3.8702	3.8702	3.8702
Local Option Levy			
Levy For General Obligation Bonds	212,857	213,750	213,600

STATEMENT OF INDEBTEDNESS	
LONG TERM DEBT	Estimated Debt Outstanding on July 1
General Obligation Bonds	\$1,237,300
Other Bonds	\$0
Other Borrowings	
<b>Total</b>	<b>\$1,237,300</b>

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.

# Affidavit of Publication

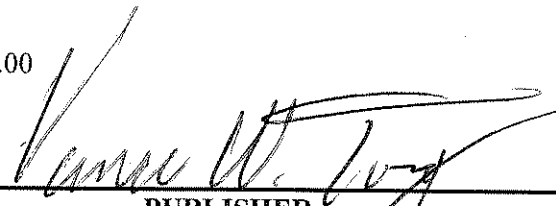
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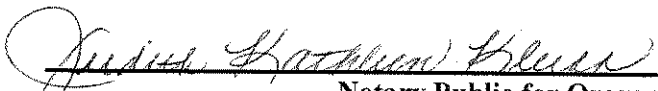
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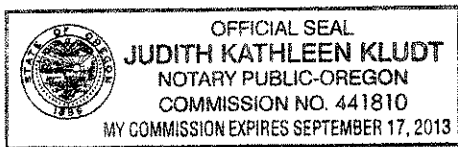
221.00

  
\_\_\_\_\_  
PUBLISHER

Subscribed and sworn to before me this 4<sup>TH</sup> day of JUNE, 2012.

  
\_\_\_\_\_  
Notary Public for Oregon  
Central Oregonian  
558 N Main St,  
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Commission expires 9-17-13



(6842) PUBLIC NOTICE

FORM LB-1

NOTICE OF BUDGET HEARING

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Contact: KATHY M. GRAY Telephone: 541-447-6554 Email: kathy.gray@co.crook.or.us

FINANCIAL SUMMARY - RESOURCES

Table with 4 columns: Description, Actual Amount 2010-11, Adopted Budget This Year 2011-12, and Approved Budget Next Year 2012-13. Rows include: TOTAL OF ALL FUNDS, Beginning Fund Balance/Net Working Capital, Fees, Licenses, Permits, Fines, Assessments & Other Service Charges, Interfund Transfers / Internal Service Reimbursements, Property Taxes Estimated to be Received, and Total Resources.

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Table with 4 columns: Description, Actual Amount 2010-11, Adopted Budget This Year 2011-12, and Approved Budget Next Year 2012-13. Rows include: Personnel Services, Materials and Services, Capital Outlay, Interfund Transfers, Contingencies, Unappropriated Ending Balance and Reserved for Future Expenditure, and Total Requirements.

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM \*

Table with 4 columns: Name of Organizational Unit or Program, FTE for that unit or program, Actual Amount 2010-11, Adopted Budget This Year 2011-12, and Approved Budget Next Year 2012-13. Rows include: MUSEUM OPERATIONS, Total Requirements, and Total FTE.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*

Table with 4 columns: Description, Actual Amount 2010-11, Adopted Budget This Year 2011-12, and Approved Budget Next Year 2012-13. Rows include: MUSEUM OPERATIONS, Total Requirements, and Total FTE.

PROPERTY TAX LEVIES

Table with 4 columns: Description, Rate or Amount Imposed, Rate or Amount Imposed, and Rate or Amount Approved. Rows include: Permanent Rate Levy (rate limit per \$1,000), Local Option Levy, and Levy For General Obligation Bonds.

STATEMENT OF INDEBTEDNESS

Table with 2 columns: Description and Estimated Debt Outstanding on July 1, 2011. Rows include: LONG-TERM DEBT, General Obligation Bonds, Other Bonds, Other Borrowings, and Total.

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.

# RECORDING COVER SHEET

Any errors in this cover sheet DO NOT affect the transactions contained in the instrument itself.

AFTER RECORDING RETURN TO:

CLERK'S VAULT

## NAME OF TRANSACTION

Order 2012-52 adopting, imposing and categorizing the budget for Crook County for fiscal year 2012-2013 for a total budget amount of \$52,366,680.00.

GRANTOR: CROOK COUNTY



STATE OF OREGON } SS 2012055  
COUNTY OF CROOK }  
I CERTIFY THAT THE WITHIN INSTRUMENT WAS  
RECEIVED FOR RECORD ON THE 20th DAY OF  
June, 2012 AT 3:40 P.M.  
AND RECORDED IN CJRNJ  
RECORDS OF SAID COUNTY MEMO. 2012055  
DEANNA E. BERMAN, CROOK COUNTY CLERK  
BY [Signature] DEPUTY

N/C

**ADOPTING CROOK COUNTY BUDGET**

BE IT SO ORDERED that the Crook County Court hereby adopts the budget for fiscal year beginning July 1, 2012, and for the purposes shown below and attached are hereby appropriated:

**101-GENERAL FUND(Per Attached "A")**

Personal Services.....	<u>\$6,572,489.00</u>
Materials & Services .....	<u>\$3,349,768.00</u>
Capital Outlay .....	<u>\$40,053.00</u>
Transfers .....	<u>\$353,969.00</u>
Contingency .....	<u>\$236,331.00</u>
Total .....	<u>\$10,552,610.00</u>

**202-ROAD FUND**

Personal Services.....	<u>\$1,476,897.00</u>
Materials & Services .....	<u>\$5,160,786.00</u>
Capital Outlay .....	<u>\$15,168,601.00</u>
Transfers .....	<u>\$0.00</u>
Contingency .....	<u>\$300,000.00</u>
Total .....	<u>\$22,106,284.00</u>

**301-GRANT FUND(Per Attached"B")**

Personal Services.....	<u>\$1,705,056.00</u>
Materials & Services .....	<u>\$2,894,240.00</u>
Capital Outlay .....	<u>\$0.00</u>
Transfers .....	<u>\$42,442.00</u>
Contingency .....	<u>\$0.00</u>
Total .....	<u>\$4,641,738.00</u>

**401-RESERVE FUND(Per Attached"C")**

Personal Services.....	<u>\$0.00</u>
Materials & Services .....	<u>\$591,530.00</u>
Capital Outlay .....	<u>\$7,227,613.00</u>
Transfers .....	<u>\$35,068.00</u>
Contingency .....	<u>0.00</u>
Total .....	<u>\$7,854,211.00</u>

**420-VEH RESERVE(Per Attached"D")**

Personal Services.....	<u>\$208,000.00</u>
Materials & Services .....	<u>\$150,522.00</u>
Capital Outlay .....	<u>\$0.00</u>
Transfers .....	<u>\$0.00</u>
Contingency .....	<u>\$0.00</u>
Total .....	<u>\$358,522.00</u>

**501-DEBT SERVICE FUND**

Personal Services.....	<u>\$0.00</u>
Materials & Services .....	<u>\$0.00</u>
Debt Service.....	<u>\$213,600.00</u>
Transfers .....	<u>\$0.00</u>
Contingency .....	<u>\$0.00</u>
Total .....	<u>\$213,600.00</u>

**701-ENTERPRISE FUND/FAIRGROUNDS**

Personal Services.....	<u>\$175,963.00</u>
Materials & Services .....	<u>\$178,550.00</u>
Capital Outlay .....	<u>\$6,900.00</u>
Contingency .....	<u>\$21,687.00</u>
Total .....	<u>\$383,100.00</u>

**702-ENTERPRISE FUND/LANDFILL**

Personal Services.....	<u>\$435,016.00</u>
Materials & Services .....	<u>\$465,900.00</u>
Capital Outlay.....	<u>\$75,000.00</u>
Transfers.....	<u>\$600,701.00</u>
Contingency .....	<u>\$14,533.00</u>
Total .....	<u>\$1,591,150.00</u>

**703-FAIRGROUNDS SPECIAL PROJECTS**

Personal Services.....	<u>\$0.00</u>
Materials & Services .....	<u>\$0.00</u>
Capital Outlay .....	<u>\$21,100.00</u>
Contingency .....	<u>\$0.00</u>
Total .....	<u>\$21,100.00</u>

**704-FAIRGROUNDS CAPITAL FUND**

Personal Services.....	<u>\$0.00</u>
Materials & Services .....	<u>\$0.00</u>
Capital Outlay .....	<u>\$60,500.00</u>
Contingency .....	<u>\$0.00</u>
Total .....	<u>\$60,500.00</u>

**705-AIRPORT/OPERATING**

Personal Services.....	<u>\$0.00</u>
Materials & Services .....	<u>\$0.00</u>
Capital Outlay .....	<u>\$30,700.00</u>
Transfers .....	<u>\$0.00</u>
Contingency .....	<u>\$0.00</u>
Total .....	<u>\$30,700.00</u>

**708-WEED CONTROL**

Personal Services.....	<u>\$81,969.00</u>
Materials & Services .....	<u>\$28,242.00</u>
Capital Outlay .....	<u>\$0.00</u>
Transfers .....	<u>\$22,397.00</u>
Contingency .....	<u>\$0.00</u>
Total .....	<u>\$132,608.00</u>

<b>310 - VICTIMS' EMERGENCY GRANT FUND</b>		<b>311 - PLAZA MAINT FUND</b>	
Personal Services.....		Personal Services.....	
Materials & Services .....	<u>\$1,270.00</u>	Materials & Services .....	<u>\$5,000.00</u>
Capital Outlay .....		Capital Outlay .....	<u>\$5,250.00</u>
Transfers .....		Transfers .....	<u>\$40,000.00</u>
Contingency .....		Contingency .....	
Total .....	<u>\$1,270.00</u>	Total .....	<u>\$50,250.00</u>
<b>312 - SPECIAL TRANSPORTATION FUND</b>		<b>313 - SPECIAL PROJECTS ON FED LANDS FUND</b>	
Personal Services.....		Personal Services.....	
Materials & Services .....	<u>\$126,090.00</u>	Materials & Services .....	<u>\$37,000.00</u>
Capital Outlay .....	<u>\$0.00</u>	Capital Outlay .....	<u>\$516,075.00</u>
Transfers .....	<u>\$0.00</u>	Transfers .....	<u>\$360,925.00</u>
Contingency .....		Contingency .....	
Total .....	<u>\$126,090.00</u>	Total .....	<u>\$1,016,800.00</u>
<b>314 - C A M I GRANT FUND</b>		<b>315 - VICTIM IMPACT PANEL</b>	
Personal Services.....	<u>\$0.00</u>	Personal Services.....	<u>\$0.00</u>
Materials & Services .....	<u>\$42,647.00</u>	Materials & Services .....	<u>\$3,025.00</u>
Capital Outlay .....		Capital Outlay .....	<u>\$0.00</u>
Transfers .....	<u>0</u>	Transfers .....	
Contingency .....		Contingency .....	
Total .....	<u>\$42,647.00</u>	Total .....	<u>\$3,025.00</u>
<b>316 - JUVENILE/STAYING CONNECTED</b>		<b>317 - CHILDREN/FAMILIES GRANT FUND</b>	
Personal Services.....	<u>\$57,742.00</u>	Personal Services.....	<u>\$122,799.00</u>
Materials & Services .....	<u>\$3,770.00</u>	Materials & Services .....	<u>\$31,802.00</u>
Capital Outlay .....	<u>\$0.00</u>	Capital Outlay .....	<u>\$0.00</u>
Transfers .....	<u>\$0.00</u>	Transfers .....	
Contingency .....		Contingency .....	
Total .....	<u>\$61,512.00</u>	Total .....	<u>\$154,601.00</u>
<b>319 - CYF FLEXIBLE FUNDS</b>		<b>325 - VETERANS ENHANCEMENT PROG</b>	
Personal Services.....	<u>\$0.00</u>	Personal Services.....	<u>\$18,245.00</u>
Materials & Services .....	<u>\$9,189.00</u>	Materials & Services .....	<u>\$0.00</u>
Capital Outlay .....		Capital Outlay .....	<u>\$0.00</u>
Transfers .....	<u>\$2,000.00</u>	Transfers .....	
Contingency .....		Contingency .....	<u>\$0.00</u>
Total .....	<u>\$11,189.00</u>	Total .....	<u>\$18,245.00</u>
<b>330 - LIBRARY GRANT/DONATIONS</b>		<b>331 - CHILDREN'S SERVICES</b>	
Personal Services.....	<u>\$0.00</u>	Personal Services.....	<u>\$0.00</u>
Materials & Services .....	<u>\$21,150.00</u>	Materials & Services .....	<u>\$9,050.00</u>
Capital Outlay .....	<u>\$9,000.00</u>	Capital Outlay .....	<u>\$0.00</u>
Transfers .....	<u>\$0.00</u>	Transfers .....	
Contingency .....		Contingency .....	<u>\$0.00</u>
Total .....	<u>\$30,150.00</u>	Total .....	<u>\$9,050.00</u>
<b>358 - CITY/COUNTY DOG LICENSING</b>		<b>360 - EMERGENCY COMMUNICATIONS</b>	
Personal Services.....	<u>\$0.00</u>	Personal Services.....	
Materials & Services .....	<u>\$10,354.00</u>	Materials & Services .....	<u>\$300,000.00</u>
Capital Outlay .....	<u>\$0.00</u>	Capital Outlay .....	<u>\$0.00</u>
Transfers .....		Transfers .....	
Contingency .....		Contingency .....	<u>\$0.00</u>
Total .....	<u>\$10,354.00</u>	Total .....	<u>\$300,000.00</u>



**375 - CR CO EDUCATION CENTER**

Personal Services.....	
Materials & Services .....	<u>\$20,000.00</u>
Capital Outlay .....	<u>\$980,000.00</u>
Transfers .....	
Contingency .....	
Total .....	<u>\$1,000,000.00</u>

**376 - CR CO ED CENTER/OPERATING**

Personal Services.....	<u>\$126,688.00</u>
Materials & Services .....	<u>\$566,586.00</u>
Capital Outlay .....	<u>\$42,000.00</u>
Transfers .....	<u>\$35,000.00</u>
Contingency .....	<u>\$21,400.00</u>
Total .....	<u>\$791,674.00</u>

**380 - COUNTY SURVEYOR**

Personal Services.....	
Materials & Services .....	<u>\$85,200.00</u>
Capital Outlay .....	<u>\$0.00</u>
Transfers .....	
Contingency .....	
Total .....	<u>\$85,200.00</u>

**388 - COUNTY SCHOOL FUND**

Personal Services.....	
Materials & Services .....	<u>\$690,600.00</u>
Capital Outlay .....	<u>\$0.00</u>
Transfers .....	
Contingency .....	
Total .....	<u>\$690,600.00</u>

**390 - TOURISM DISCRETIONARY FUNDS**

Personal Services.....	<u>\$0.00</u>
Materials & Services .....	<u>\$17,900.00</u>
Capital Outlay .....	
Transfers .....	<u>\$0.00</u>
Contingency .....	
Total .....	<u>\$17,900.00</u>

**TOTAL APPROPRIATIONS FOR ALL FUNDS.....** \$52,366,680.00

**UNAPPROPRIATED ENDING BALANCES**

ROAD FUND	\$0.00
RESERVE FUND	\$0.00
<b>TOTAL UNAPPROPRIATED ENDING FUND BALANCES</b>	<u>\$0.00</u>

**TOTAL BUDGET** \$52,366,680.00

**IMPOSING THE TAX**

BE IT SO ORDERED that the Crook County Court hereby imposes the taxes provided for in the adopted budget at the rate of \$3.8702 per \$1,000 of assessed value for operations; and in the amount of \$213,600.00 for bonds; and that these taxes are hereby imposed and categorized for tax year 2012-13 upon the assessed value of all taxable property within the County.

**CATEGORIZING THE TAX**

	General Government Limitation	Excluded from Limitation
General Fund.....	<u>\$ 3.8702/\$1,000</u>	
Debt Service Fund .....		<u>\$213,600.00</u>

ATTACHMENT FOR 101-GENERAL FUND "A"

<u>DEPT #</u>	<u>DEPT NAME</u>	<u>PERS SERV</u>	<u>MAT &amp; SERV</u>	<u>CAP OUTLAY</u>	<u>TRANSFERS OUT</u>	<u>CONTINGENCY</u>
101-0200	ASSESSOR	517,712	46,895			
101-0300	CLERK	221,159	76,667			
101-0400	TREASURER/TAX	282,119	54,200			
101-0900	BLDG/GROUNDS	119,253	382,036	500		
101-1100	VETERANS SERV OFFC	90,441	12,895			
101-1414	HEALTH DEPT	153,896	117,300			
101-1500	ENV HEALTH DEPT	65,109	9,505			
101-2800	COUNTY ADMIN	500,060	29,445			
101-2802	SHELTER HOUSING	0	6,000			
101-2900	HUMAN RESOURCES	68,129	15,455		5,000	
101-3000	LIBRARY	453,358	101,791			
101-4000	COMMUNITY DEVELOPM	674,739	127,064		50,000	
101-5001	SHERIFF	1,501,764	467,837	10,353	11,248	
101-5051	JAIL/PRISONER	653,114	427,610			
101-6001	DISTRICT ATTY	606,841	49,564			
101-6002	VICTIM ADVOCACY	95,253	2,000			
101-6003	LIQUOR ENFORCE		12,000	3,000		
101-7001	JUVENILE DEPT	414,806	212,400			
101-9400	GIS MAPPING OPERAT	49,219	22,785			
101-9500	INFORMATION TECH	91,350	372,598	1,200		
101-9900	NON-DEPARTMENT	14,167	803,721	25,000	287,721	236,331
<b>TOTAL</b>		<b>6,572,489</b>	<b>3,349,768</b>	<b>40,053</b>	<b>353,969</b>	<b>236,331</b>
						<b>10,552,610</b>

ATTACHMENT FOR 301-GRANT FUND "B"

<u>DEPT #</u>	<u>DEPT NAME</u>	<u>PERS SERV</u>	<u>MAT &amp; SERV</u>	<u>CAP OUTLAY</u>	<u>TRANSFERS OUT</u>	<u>CONTINGENCY</u>
301-1402	TOBACCO PREVENT	35,392	32,730			
301-1403	W I C	102,767	18,333			
301-1404	M C H	111,882	61,556			
301-1405	FAMILY PLANNING	129,842	65,985			
301-1406	CHILD DEVELOPMENT	27,381	39,331			
301-1408	HEALTH PROMOTION	6,825	3,875			
301-1409	COMP PUBLIC HLTH	23,724	4,878			
301-1410	STARS	7,046	1,454			
301-1411	TB CASE MGMT	0	2,849			
301-1413	HIV CARE CONSORT	7,411	2,138			
301-1415	COMMUNCABLE DIS	67,165	27,835			
301-1417	HEALTHY START	80,712	32,288			
301-1418	BABIES FIRST	45,105	14,543			
301-1420	SCHOOL BASED HLTH	0	60,000			
301-1931	GREAT START		9,188		2,000	
301-1935	YOUTH INVEST		22,573			
301-1936	FAMILY PRESERV		8,029			
301-1938	CHILDREN'S PLAN		96,158		3,500	
301-1940	JUVENILE CRIME		51,625		5,692	
301-1942	FAMILY RESOURCE		13,275			
301-1946	CCF/A&D 70 GRANT	36,712	23,788			
301-1948	TITLE V GRANT		34,415		1,250	
301-2804	CC WOLF COMMITTEE		6,540			
301-2805	FRIENDS OF THE FLAG		4,500			
301-5008	EMERGENCY MGMT	159,832	103,878			
301-5009	FED/FOREST EM MGMT	194,475	38,338			
301-5052	SHERIFF/BOR	31,148	10,852			
301-5053	SHERIFF/MARINE	66,330	46,041			
301-5055	COMM CORRECTIONS	423,064	182,395			
301-5057	SHERIFF GRANTS		210,088			
301-5061	COMM CORR/M57	23,955	2,032			
301-6015	RESTITUTION PILOT	41,448	7,826			
301-7100	VIDEO LOTTERY		80,000		30,000	
301-7200	WILDLAND FIRE MITIG		500,000			
301-8500	WATER GRANT	11,819	677			
301-8600	A & T GRANT FUNDING		280,000			
301-8700	MENTAL HEALTH		813,979			
301-9000	CR RIV WATERSHED	71,221	0			
301-9300	NATURAL RESOURCES	0	250			
<b>TOTAL</b>		<b>1,705,056</b>	<b>2,894,240</b>	<b>0</b>	<b>42,442</b>	<b>0</b>
						<b>4,641,738</b>

ATTACHMENT FOR 401-RESERVE FUND "C"

<u>DEPT #</u>	<u>DEPT NAME</u>	<u>PERS SERV</u>	<u>MAT &amp; SERV</u>	<u>CAP OUTLAY</u>	<u>TRANSFERS OUT</u>	<u>ENDING FUND</u>
401-0010	COMPUTER PURCHASE			139,200		
401-0030	COUNTY RESERVE		50,000	822,000	15,000	
401-0033	PLAZA MAINT RESERVE		67,950			
401-0034	TAYLOR GRAZING		5,000	28,300		
401-0035	CRT FACILITIES SEC		24,200			
401-0036	CO CAPITAL ASSET			5,010,000		
401-0080	ERRP INS RESERVE		252,000			
401-0105	BICYCLE PATH RES			159,100		
401-0106	TRANSPORTATION IMP			182,300		
401-0302	CLERKS NOTARY			23,375		
401-0303	CLERKS RECORDING			39,751	12,618	
401-0304	CLERKS ARCHIVE		20,095			
401-1007	CC ED CTR/MAINT		20,200			
401-1009	CC ED CTR/FIXTURE		10,100			
401-1010	CC ED CTR/COMP REP		40,300			
401-2114	HOUSHLD HAZ WASTE			237,600		
401-2116	LANDFILL EQUIPMENT			225,100		
401-2118	LANDFILL LINER EXP			42,150		
401-2119	LANDFILL LOAN REPAY			48,500		
401-2320	WEED CONTROL RES			91,397		
401-2901	HR COMP STUDY		5,000			
401-3120	SPEC TRANSP RESERVE		2,685		2,450	
401-4003	COMM DEVELOPMENT			50,000		
401-5005	ANIMAL SEIZURE		15,600			
401-5007	SHERIFF/FINGERPRINTING		100	17,840		
401-6004	LAW LIBRARY		28,300	67,000	5,000	
401-9432	GIS MAPPING RES		50,000	44,000		
<hr/>						
TOTAL		0	591,530	7,227,613	35,068	0
						7,854,211

ATTACHMENT FOR 420-VEHICLE RESERVE FUND "D"

<u>DEPT #</u>	<u>DEPT NAME</u>	<u>PERS SERV</u>	<u>MAT &amp; SERV</u>	<u>CAP OUTLAY</u>	<u>TRANSFERS OUT</u>	<u>ENDING FUND</u>
420-0201	ASSESSOR FLEET		7,500	5,040		
420-2803	SMALL FLEET		19,000	14,272		
420-4004	COMM DEVELOPMENT		12,500	24,063		
420-5003	LAW ENFORCEMENT		169,000	107,147		

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TOTAL		0	208,000	150,522	0	0
						358,522

The above Order is hereby approved on this 20th day of June, 2012.

CROOK COUNTY COURT:



MIKE MCCABE, County Judge



KEN FAHLGREN, County Commissioner

*Not Available for Signature*  
SETH CRAWFORD, County Commissioner

# RECORDING COVER SHEET

Any errors in this cover sheet DO NOT affect the transactions contained in the instrument itself.

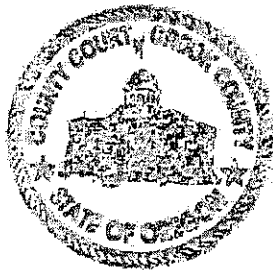
AFTER RECORDING RETURN TO:

CLERK'S VAULT

## NAME OF TRANSACTION

Order 2012-53 adopting, imposing and categorizing the budget for Crook County Historical for fiscal year 2012-2013 for a total budget amount of \$318,142.00.

GRANTOR: CROOK COUNTY



STATE OF OREGON }  
COUNTY OF CROOK } SS 2012056  
I CERTIFY THAT THE WITHIN INSTRUMENT WAS  
RECEIVED FOR RECORD ON THE 20th DAY OF  
June, 20 12, AT 3:40 P. M.  
AND RECORDED IN C,TRNL  
RECORDS OF SAID COUNTY INDEXED 2012056  
DEANNA W. BERMAN, CROOK COUNTY CLERK  
BY [Signature] DEPUTY

Nlc

**ADOPTING CROOK COUNTY HISTORICAL SOCIETY  
2012/13 BUDGET**

BE IT SO ORDERED that the Crook County Court hereby adopts the budget approved by the Crook County Historical Society Advisory Committee on May 14, 2012 for the fiscal year beginning July 1, 2012, and for the purposes shown below are hereby appropriated:

**616 - GENERAL FUND**

Personal Services.....	\$152,385.00
Materials & Services .....	\$65,800.00
Capital Outlay .....	\$12,000.00
Transfers .....	\$23,000.00
Contingency .....	\$14,857.00
Total .....	\$268,042.00

**650 - RESERVE FUND**

Personal Services.....	\$0.00
Materials & Services .....	\$0.00
Capital Outlay .....	\$50,100.00
Transfers .....	\$0.00
Contingency .....	\$0.00
Total .....	\$50,100.00

<b>TOTAL APPROPRIATIONS .....</b>	<b>\$318,142.00</b>
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**IMPOSING THE TAX**

BE IT SO ORDERED that the Crook County Court hereby imposes the taxes provided for in the adopted budget at the rate of \$.06 per \$1,000 of assessed value for operations; and in the amount of \$ .00 for bonds; and that these taxes are hereby imposed and categorized for tax year 2012-13 upon the assessed value of all taxable property within the County.

**CATEGORIZING THE TAX**


General Government Limitation	Excluded from Limitation
General Fund.....	\$ .06/\$1,000
Debt Service Fund .....	\$0.00

The above Order is hereby approved on this 20th day of June, 2012.

**CROOK COUNTY COURT:**

  
 \_\_\_\_\_  
 MIKE MCCABE, County Judge

  
 \_\_\_\_\_  
 KEN FAHLGREN, County Commissioner

  
 \_\_\_\_\_  
 SETH CRAWFORD, County Commissioner



# Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment, or Charge on Property

# FORM LB-50 2012-2013

To assessor of CROOK County

• Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions booklet.

Check here if this is an amended form.

The Crook County Court has the responsibility and authority to place the following property tax, fee, charge, or assessment  
District name

on the tax roll of Crook County. The property tax, fee, charge, or assessment is categorized as stated by this form.  
County name

<u>200 NE Second Street</u> <small>Mailing address of district</small>	<u>Prineville</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97754</u> <small>ZIP code</small>	<u>7/13/2012</u> <small>Date</small>
<u>Kathy M. Gray</u> <small>Contact person</small>	<u>Treasurer</u> <small>Title</small>	<u>541-447-6554</u> <small>Daytime telephone number</small>	<u>kathy.gray@co.crook.or.us</u> <small>Contact person e-mail address</small>	

**CERTIFICATION**—You **must** check one box if you are subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.  
 The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

**PART I: TOTAL PROPERTY TAX LEVY**

	Subject to General Government Limits		
	Rate	—or— Dollar Amount	
1. Rate/Amount levied (within permanent rate limit) .....	3.8702		
2. Local option operating tax .....	.06		Excluded from Measure 5 Limits
3. Local option capital project tax .....			
4. Levy for pension and disability obligations .....			Dollar Amount of Bond Levy
5a. Levy for bonded indebtedness from bonds approved by voters <b>prior</b> to October 6, 2001.....			213,600
5b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 .....			
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b).....			213,600

**PART II: RATE LIMIT CERTIFICATION**

6. Permanent rate limit in dollars and cents per \$1,000.....	3.8702
7. Election date when your new district received voter approval for your permanent rate limit .....	
8. <b>Estimated</b> permanent rate limit for newly <b>merged/consolidated</b> district .....	

**PART III: SCHEDULE OF LOCAL OPTION TAXES**— Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Tax amount —or— rate authorized per year by voters
HISTORICAL FUND OPERATING	11/02/2010	2011/12	2014/15	.06

**PART IV: SPECIAL ASSESSMENTS, FEES, AND CHARGES**

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.  
**The authority for putting these assessments on the roll is ORS \_\_\_\_\_.** (Must be completed if you have an entry in Part IV.)

(see the back for worksheet for lines 5a, 5b, and 5c)  
**File with your assessor no later than JULY 15, unless granted an extension in writing.**

**SUMMARY OF REVENUES/EXPENDITURES FUNDED BY STATE RESOURCES  
FOR FISCAL YEAR 2012/2013**

FUND	DEPARTMENT	FUNDING SOURCE	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 ADOPTED BUDGET
<b>ASSESSMENT &amp; TAXATION GRANT</b>						
<b>REVENUE SOURCES FOR FUNDING</b>						
GENERAL FUND	ASSESSOR	ASSESS & TAX GRANT	136,634.51	125,584.42	135,200.00	161,200.00
		GEN COUNTY RESOURCES	391,069.20	388,999.36	382,909.00	403,407.00
GENERAL FUND	COUNTY CLERK	ASSESS & TAX GRANT	10,121.07	9,302.55	2,600.00	2,600.00
		GEN COUNTY RESOURCES	244,072.75	235,560.78	275,536.00	295,226.00
GENERAL FUND	TREAS/TAX COLLECTOR	ASSESS & TAX GRANT	35,423.76	32,558.92	39,000.00	33,800.00
		GEN COUNTY RESOURCES	236,956.42	261,427.05	287,646.00	302,519.00
GENERAL FUND	GIS	ASSESS & TAX GRANT	33,931.05	31,654.33	46,800.00	33,800.00
		GEN COUNTY RESOURCES	52,073.40	76,183.58	21,656.00	38,204.00
GENERAL FUND	IT	ASSESS & TAX GRANT	36,916.48	33,463.53	36,400.00	28,600.00
		GEN COUNTY RESOURCES	284,555.68	326,264.45	394,966.00	436,548.00
	<b>TOTALS</b>	ASSESS & TAX GRANT	<b>253,026.87</b>	<b>232,563.75</b>	<b>260,000.00</b>	<b>260,000.00</b>
		GEN COUNTY RESOURCES	<b>1,208,727.45</b>	<b>1,288,435.22</b>	<b>1,362,713.00</b>	<b>1,475,904.00</b>
	<b>TOTAL RESOURCES</b>		<b>1,461,754.32</b>	<b>1,520,998.97</b>	<b>1,622,713.00</b>	<b>1,735,904.00</b>
<b>TOTAL EXPENSES</b>						
GENERAL FUND	ASSESSOR					
		PERSONNEL SVCS	485,944.78	477,886.15	471,214.00	517,712.00
		MATERIALS & SVCS	35,258.93	30,197.63	46,895.00	46,895.00
		CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		TRANSFERS OUT	6,500.00	6,500.00	0.00	0.00
			527,703.71	514,583.78	518,109.00	564,607.00
GENERAL FUND	CLERK					
		PERSONNEL SVCS	187,045.50	186,726.50	207,015.00	221,159.00
		MATERIALS & SVCS	67,148.32	58,136.83	71,121.00	76,667.00
		CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		TRANSFERS OUT	0.00	0.00	0.00	0.00
			254,193.82	244,863.33	278,136.00	297,826.00

FUND	DEPARTMENT	FUNDING SOURCE	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 ADOPTED BUDGET
GENERAL FUND	TREAS/TAX COLLECTOR					
PERSONNEL SVCS			220,655.50	251,630.98	273,446.00	282,119.00
MATERIALS & SVCS			51,724.68	42,354.99	53,200.00	54,200.00
CAPITAL OUTLAY			0.00	0.00	0.00	0.00
TRANSFERS OUT			0.00	0.00	0.00	0.00
			<u>272,380.18</u>	<u>293,985.97</u>	<u>326,646.00</u>	<u>336,319.00</u>
GENERAL FUND	GIS					
PERSONNEL SVCS			74,083.36	65,750.90	64,346.00	49,219.00
MATERIALS & SVCS			11,921.09	33,785.86	4,110.00	22,785.00
CAPITAL OUTLAY			0.00	8,301.15	0.00	0.00
TRANSFERS OUT			0.00	0.00	0.00	0.00
			<u>86,004.45</u>	<u>107,837.91</u>	<u>68,456.00</u>	<u>72,004.00</u>
GENERAL FUND	IT					
PERSONNEL SVCS			49,932.89	67,158.85	78,353.00	91,350.00
MATERIALS & SVCS			249,658.79	276,120.13	336,688.00	372,598.00
CAPITAL OUTLAY			21,880.48	16,449.00	16,325.00	1,200.00
TRANSFERS OUT			0.00	0.00	0.00	0.00
			<u>321,472.16</u>	<u>359,727.98</u>	<u>431,366.00</u>	<u>465,148.00</u>
<b>PERSONNEL SVCS TOTALS</b>			<b>1,017,662.03</b>	<b>1,049,153.38</b>	<b>1,094,374.00</b>	<b>1,161,559.00</b>
<b>MATERIALS &amp; SVCS TOTALS</b>			<b>415,711.81</b>	<b>440,595.44</b>	<b>512,014.00</b>	<b>573,145.00</b>
<b>CAPITAL OUTLAY TOTALS</b>			<b>21,880.48</b>	<b>24,750.15</b>	<b>16,325.00</b>	<b>1,200.00</b>
<b>TRANSFERS OUT TOTALS</b>			<b>6,500.00</b>	<b>6,500.00</b>	<b>0.00</b>	<b>0.00</b>
			<u><b>1,461,754.32</b></u>	<u><b>1,520,998.97</b></u>	<u><b>1,622,713.00</b></u>	<u><b>1,735,904.00</b></u>
<b>COMMUNITY CORRECTIONS</b>						
<b>REVENUE SOURCES FOR FUNDING</b>						
GRANT FUND	COMM CORRECTIONS	STATE FUNDING	589,679.51	554,020.49	571,459.00	428,613.00
		FEES	117,580.45	147,445.04	97,750.00	150,859.00
GRANT FUND	COMM CORRECTIONS	M-57 STATE FUNDING	25,986.25	25,988.75	25,987.00	25,987.00
		OTHER FUNDING	0.00	0.00	0.00	0.00
	<b>TOTALS</b>	<b>STATE FUNDING</b>	<b>615,665.76</b>	<b>580,009.24</b>	<b>597,446.00</b>	<b>454,600.00</b>
		<b>FEES</b>	<b>117,580.45</b>	<b>147,445.04</b>	<b>97,750.00</b>	<b>150,859.00</b>
	<b>TOTAL RESOURCES</b>		<u><b>733,246.21</b></u>	<u><b>727,454.28</b></u>	<u><b>695,196.00</b></u>	<u><b>605,459.00</b></u>
<b>TOTAL EXPENSES</b>						
GRANT FUND	COMM CORRECTIONS					
PERSONNEL SVCS			460,968.28	350,437.92	432,062.00	423,064.00
MATERIALS & SVCS			201,648.79	170,187.83	263,134.00	182,395.00
			<u>662,617.07</u>	<u>520,625.75</u>	<u>695,196.00</u>	<u>605,459.00</u>

FUND	DEPARTMENT	FUNDING SOURCE	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 ADOPTED BUDGET
GRANT FUND	M-57 FUNDING					
PERSONNEL SVCS			0.00	0.00	0.00	23,955.00
MATERIALS & SVCS			0.00	0.00	0.00	2,032.00
			0.00	0.00	0.00	25,987.00
<b>PERSONNEL SVCS TOTALS</b>			<b>460,968.28</b>	<b>350,437.92</b>	<b>432,062.00</b>	<b>447,019.00</b>
<b>MATERIALS &amp; SVCS TOTALS</b>			<b>201,648.79</b>	<b>170,187.83</b>	<b>263,134.00</b>	<b>184,427.00</b>
			<b>662,617.07</b>	<b>520,625.75</b>	<b>695,196.00</b>	<b>631,446.00</b>
<b>DISTRICT ATTORNEY/VICTIM ADVOCATE</b>						
GENERAL FUND	DISTRICT ATTORNEY	STATE FUNDING	1,975.62	13,219.28	10,000.00	10,000.00
		FEES	103,582.19	104,703.25	104,698.00	105,598.00
		GEN COUNTY RESOURCES	504,504.93	473,048.31	517,225.00	540,807.00
			610,062.74	590,970.84	631,923.00	656,405.00
GENERAL FUND	VICTIMS ADVOCATE	STATE FUNDING	47,117.48	41,883.84	45,000.00	45,000.00
		FEES	5,000.00	5,000.00	5,000.00	5,000.00
		GEN COUNTY RESOURCES	6,314.27	29,289.67	28,271.00	47,253.00
			58,431.75	76,173.51	78,271.00	97,253.00
GRANT FUND	RESTITUTION PROGRAM	STATE FUNDING	0.00	0.00	26,711.00	49,274.00
			0.00	0.00	26,711.00	49,274.00
GRANT FUND	CAMI GRANT	STATE FUNDING	38,020.85	39,996.94	42,647.00	42,647.00
			38,020.85	39,996.94	42,647.00	42,647.00
	<b>TOTALS</b>	STATE FUNDING	<b>87,113.95</b>	<b>95,100.06</b>	<b>124,358.00</b>	<b>146,921.00</b>
		FEES	<b>108,582.19</b>	<b>109,703.25</b>	<b>109,698.00</b>	<b>110,598.00</b>
		GEN COUNTY RESOURCES	<b>510,819.20</b>	<b>502,337.98</b>	<b>545,496.00</b>	<b>588,060.00</b>
	<b>TOTAL RESOURCES</b>		<b>706,515.34</b>	<b>707,141.29</b>	<b>779,552.00</b>	<b>845,579.00</b>
<b>TOTAL EXPENSES</b>						
GENERAL FUND	DISTRICT ATTORNEY					
PERSONNEL SVCS			574,255.63	556,364.47	582,359.00	606,841.00
MATERIALS & SVCS			35,807.11	34,606.37	49,564.00	49,564.00
			610,062.74	590,970.84	631,923.00	656,405.00
GENERAL FUND	VICTIMS ADVOCATE					
PERSONNEL SVCS			57,101.84	74,146.78	76,221.00	95,253.00
MATERIALS & SVCS			1,329.91	2,026.73	2,050.00	2,000.00
			58,431.75	76,173.51	78,271.00	97,253.00

FUND	DEPARTMENT	FUNDING SOURCE	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 ADOPTED BUDGET
GRANT FUND	RESTITUTION PROGRAM					
PERSONNEL SVCS			0.00	0.00	23,455.00	41,448.00
MATERIALS & SVCS			0.00	0.00	2,589.00	7,826.00
CAPITAL OUTLAY			0.00	0.00	667.00	0.00
			0.00	0.00	26,711.00	49,274.00
GRANT FUND	CAMI GRANT					
PERSONNEL SVCS			0.00	0.00	0.00	0.00
MATERIALS & SVCS			38,020.85	36,391.94	42,647.00	42,647.00
CAPITAL OUTLAY			0.00	3,605.00	0.00	0.00
			38,020.85	39,996.94	42,647.00	42,647.00
PERSONNEL SVCS	TOTALS		631,357.47	630,511.25	682,035.00	743,542.00
MATERIALS & SVCS	TOTALS		75,157.87	73,025.04	96,850.00	102,037.00
CAPITAL OUTLAY	TOTALS		0.00	3,605.00	667.00	0.00
			706,515.34	707,141.29	779,552.00	845,579.00

JUVENILE		REVENUE SOURCES FOR FUNDING				
GENERAL FUND	JUVENILE	STATE FUNDING	10,000.00	10,000.00	10,000.00	6,000.00
		FEES	43,616.29	37,901.56	25,371.00	27,831.00
		GEN COUNTY RESOURCES	489,682.06	474,980.37	584,693.00	593,375.00
			543,298.35	522,881.93	620,064.00	627,206.00
IND GRANT FUND	JUV-STAYING CONNECTED	STATE FUNDING	77,797.26	72,189.54	50,317.00	29,836.00
		OTHER FUNDING	39,838.04	39,838.04	0.00	31,676.00
			117,635.30	112,027.58	50,317.00	61,512.00
	TOTALS	STATE FUNDING	87,797.26	82,189.54	60,317.00	35,836.00
		FEES	83,454.33	77,739.60	25,371.00	59,507.00
		GEN COUNTY RESOURCES	489,682.06	474,980.37	584,693.00	593,375.00
	TOTAL RESOURCES		660,933.65	634,909.51	670,381.00	688,718.00
TOTAL EXPENSES						
GENERAL FUND	JUVENILE					
PERSONNEL SVCS			376,862.76	370,587.77	407,664.00	414,806.00
MATERIALS & SVCS			166,435.59	152,294.16	212,400.00	212,400.00
			543,298.35	522,881.93	620,064.00	627,206.00
GRANT FUND	JUV-STAYING CONNECTED					
PERSONNEL SVCS			43,901.89	28,906.98	50,317.00	57,742.00
MATERIALS & SVCS			73,733.41	24,120.60	0.00	3,770.00
TRANSFERS OUT			0.00	59,000.00	0.00	0.00
			117,635.30	112,027.58	50,317.00	61,512.00

FUND	DEPARTMENT	FUNDING SOURCE	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 ADOPTED BUDGET
PERSONNEL SVCS	TOTALS		420,764.65	399,494.75	457,981.00	472,548.00
MATERIALS & SVCS	TOTALS		240,169.00	176,414.76	212,400.00	216,170.00
TRANSFERS OUT	TOTALS		0.00	59,000.00	0.00	0.00
			<u>660,933.65</u>	<u>634,909.51</u>	<u>670,381.00</u>	<u>688,718.00</u>
<b>PUBLIC HEALTH GRANTS</b>						
GRANT FUND	HEALTH GRANTS	STATE FUNDING	143,996.61	175,839.99	381,741.00	232,336.00
		FEDERAL FUNDING	536,373.64	576,387.78	529,235.00	460,539.00
		OTHER FUNDING	228,746.86	291,888.93	359,446.00	320,172.00
	TOTAL RESOURCES		<u>909,117.11</u>	<u>1,044,116.70</u>	<u>1,270,422.00</u>	<u>1,013,047.00</u>
<b>TOTAL EXPENSES</b>						
GRANT FUND	HEALTH GRANTS					
PERSONNEL SVCS	TOTALS		486,068.63	523,213.71	644,487.00	645,252.00
MATERIALS & SVCS	TOTALS		208,063.66	241,424.39	535,260.00	367,795.00
CAPITAL OUTLAY	TOTALS				90,675.00	
ENDING FUND BAL	TOTALS		<u>214,984.82</u>	<u>279,478.60</u>		
			<u>909,117.11</u>	<u>1,044,116.70</u>	<u>1,270,422.00</u>	<u>1,013,047.00</u>
<b>VETERANS SERVICES</b>						
GENERAL FUND	VETERANS	STATE FUNDING	10,440.00	10,440.50	10,441.00	10,441.00
		GEN COUNTY RESOURCES	47,408.15	76,847.87	81,177.00	92,895.00
			<u>57,848.15</u>	<u>87,288.37</u>	<u>91,618.00</u>	<u>103,336.00</u>
IND GRANT FUND	VETERANS	STATE FUNDING	19,828.48	18,253.49	19,028.00	18,245.00
			<u>19,828.48</u>	<u>18,253.49</u>	<u>19,028.00</u>	<u>18,245.00</u>
	TOTALS	STATE FUNDING	30,268.48	28,693.99	29,469.00	28,686.00
		GEN COUNTY RESOURCES	47,408.15	76,847.87	81,177.00	92,895.00
	TOTAL RESOURCES		<u>77,676.63</u>	<u>105,541.86</u>	<u>110,646.00</u>	<u>121,581.00</u>
<b>TOTAL EXPENSES</b>						
GENERAL FUND	VETERANS					
PERSONNEL SVCS			56,118.01	75,367.44	80,130.00	90,441.00
MATERIALS & SVCS			1,730.14	11,920.93	11,488.00	12,895.00
			<u>57,848.15</u>	<u>87,288.37</u>	<u>91,618.00</u>	<u>103,336.00</u>
IND GRANT FUND	VETERANS					
PERSONNEL SVCS			13,352.75	15,784.95	17,421.00	18,245.00
MATERIALS & SVCS			6,457.69	2,486.29	1,607.00	0.00
			<u>19,810.44</u>	<u>18,271.24</u>	<u>19,028.00</u>	<u>18,245.00</u>
PERSONNEL SVCS	TOTALS		69,470.76	91,152.39	97,551.00	108,686.00
MATERIALS & SVCS	TOTALS		8,205.87	14,389.47	13,095.00	12,895.00
			<u>77,676.63</u>	<u>105,541.86</u>	<u>110,646.00</u>	<u>121,581.00</u>

FUND	DEPARTMENT	FUNDING SOURCE	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 ADOPTED BUDGET
<b>ROAD DEPARTMENT</b>						
ROAD FUND	ROAD DEPT	STATE FUNDING	1,452,697.87	1,653,185.92	2,110,002.00	2,031,282.00
		FEDERAL FUNDING	25,954,367.20	25,041,305.63	20,993,029.00	19,882,050.00
		FEES	144,560.34	116,266.01	216,000.00	87,500.00
		INTERFUND LOAN REPAY	1,500,000.00	0.00	97,000.00	105,452.00
	TOTAL RESOURCES		29,051,625.41	26,810,757.56	23,416,031.00	22,106,284.00
<b>TOTAL EXPENSES</b>						
ROAD FUND	ROAD DEPT					
PERSONNEL SVCS	TOTALS		1,301,332.22	1,244,610.50	1,445,486.00	1,476,897.00
MATERIALS & SVCS	TOTALS		3,160,796.00	3,990,250.44	4,526,717.00	5,160,786.00
CAPITAL OUTLAY	TOTALS		87,770.33	290,119.15	17,438,828.00	15,168,601.00
CONTINGENCY	TOTALS		0.00	0.00	0.00	300,000.00
TRANSFERS OUT	TOTALS		0.00	5,000.00	5,000.00	0.00
INTERFUND LOANS	TOTALS		1,500,000.00	1,003,110.00	0.00	0.00
ENDING FUND BAL	TOTALS		23,001,726.86	20,277,667.47	0.00	0.00
			29,051,625.41	26,810,757.56	23,416,031.00	22,106,284.00
<b>ECONOMIC DEVELOPMENT</b>						
GRANT FUND	VIDEO LOTTERY FUNDS	STATE FUNDING	102,463.30	113,262.50	110,000.00	110,000.00
			102,463.30	113,262.50	110,000.00	110,000.00
<b>TOTAL EXPENSES</b>						
MATERIALS & SVCS	TOTALS		72,463.30	83,262.50	80,000.00	80,000.00
TRANSFERS OUT	TOTALS		30,000.00	30,000.00	30,000.00	30,000.00
			102,463.30	113,262.50	110,000.00	110,000.00
<b>MENTAL HEALTH</b>						
GRANT FUND	MENTAL HEALTH	STATE FUNDING	669,720.76	776,845.53	875,799.00	813,979.00
			669,720.76	776,845.53	875,799.00	813,979.00
<b>TOTAL EXPENSES</b>						
MATERIALS & SVCS	TOTALS		669,720.76	776,845.53	875,799.00	813,979.00
			669,720.76	776,845.53	875,799.00	813,979.00

<i><b>Fund &amp; Dept</b></i>	<i><b>Position</b></i>	<i><b># of FTE Positions</b></i>	<i><b>Salary Range From-To</b></i>	<i><b>Total Combined Salaries</b></i>
<b>Fund 101</b>	<b>GENERAL FUND</b>			
Assessor	Assessor	1	N/A	\$63,903.00
	Ch Appraiser	1	\$34,528 - \$50,098	\$48,628.00
	Ch Deputy	1	\$36,105 - \$52,387	\$39,564.00
	Appraisers	3	\$36,105 - \$52,387	\$113,230.00
	Clerks	2	\$26,801 - \$38,887	\$58,769.00
Clerk	Co Clerk	1	N/A	\$58,832.00
	Ch Dep Clerk	1	\$34,528 - \$50,098	\$44,633.00
	Deputy Clerk	1	\$23,913 - \$34,696	\$29,672.00
Treasurer	Treasurer	1	N/A	\$69,228.00
	Deputy	1	\$34,528 - \$50,098	\$45,060.00
	Deputy	1	\$26,801 - \$38,887	\$34,848.00
	Clerk	1	\$26,801 - \$38,887	\$31,881.00
	Clerk	1	\$23,913 - \$34,696	\$26,832.00
Maintenance	Supervisor	1	\$44,716 - \$64,880	\$57,362.00
	Maintenance	1	\$23,913 - \$34,696	\$26,140.00
Veterans	Service Officer	1	\$44,716 - \$64,880	\$46,407.00
	Officer	1	\$31,979 - \$46,400	\$32,318.00
Health Dept	Health Director	1	\$58,721 - \$85,201	\$78,143.00
	Hlth Inspector	1	\$44,716 - \$64,880	\$46,670.00
Administration	County Judge	1	N/A	\$77,354.00
	Co Commissioners	2	N/A	\$68,124.00
	Co Counsel	1	\$58,721 - \$85,201	\$86,802.00
	Asst Co Counsel	1	\$58,721 - \$85,201	\$58,721.00
	Adm Asst	1	\$34,528 - \$50,098	\$36,925.00
	Legal Asst	1	\$31,979 - \$46,400	\$36,655.00
Human Resources	Director	1	\$44,716 - \$64,880	\$53,989.00



<b>Fund &amp; Dept</b>	<b>Position</b>	<b># of FTE Positions</b>	<b>Salary Range From-To</b>	<b>Total Combined Salaries</b>
Library	Director	1	\$44,716 - \$64,880	\$50,992.00
	Circulation Svcs Mgr	1	\$31,979 - \$46,400	\$33,691.00
	Circulation Svcs	2	\$23,913 - \$34,696	\$25,195.00
	Public Svcs Assoc	3	\$23,913 - \$34,696	\$62,488.00
	Youth Librarian	1	\$31,979 - \$46,400	\$33,604.00
	Youth Svcs Assoc	1	\$26,801 - \$38,887	\$30,636.00
Comm Development	Director	1	\$58,721 - \$85,201	\$68,805.00
	Asst Director	1	\$44,716 - \$64,880	\$54,252.00
	Bldg Official	1	\$58,721 - \$85,201	\$74,256.00
	Inspector	4	\$36,105 - \$64,880	\$145,906.00
	Clerks	5	\$26,801 - \$46,400	\$165,245.00
Sheriff	Sheriff	1	N/A	\$80,101.00
	Undersheriff	1	\$48,199 - \$70,250	\$72,050.00
	Sergeant	3	\$40,320 - \$58,767	\$182,961.00
	Deputy	9	\$37,099 - \$53,367	\$391,392.00
	Tech Deputy	2	\$27,453 - \$39,492	\$72,940.00
	Admin Office Mgr	1	\$33,924 - \$48,800	\$38,177.00
	Office Deputy	1	\$24,270 - \$34,912	\$34,498.00
Jail	Jail Commander	1	\$44,260 - \$64,508	\$67,253.00
	Corrections Deputy	5	\$37,099 - \$53,367	\$231,449.00
	Sergeant	1	\$40,320 - \$58,767	\$60,087.00
District Attorney	District Atty	1	N/A	\$20,337.00
	Ch Dep Dist Atty	1	\$58,721 - \$85,201	\$83,922.00
	Deputy Dist Atty	2	\$58,721 - \$85,201	\$119,939.00
	Legal Asst	4	\$26,801 - \$52,387	\$161,610.00
	Office Manager	1	\$34,528 - \$50,098	\$47,377.00
Victims Assistance	Supervisor	1	\$44,716 - \$64,880	\$45,880.00
	Advocate	1	\$26,801 - \$38,887	\$30,556.00
Juvenile	Director	1	\$58,721 - \$85,201	\$71,265.00
	Counselor	4	\$31,979 - \$52,387	\$164,506.00
	Office Manager	1	\$26,801 - \$38,887	\$35,326.00

<i><b>Fund &amp; Dept</b></i>	<i><b>Position</b></i>	<i><b># of FTE Positions</b></i>	<i><b>Salary Range From-To</b></i>	<i><b>Total Combined Salaries</b></i>
IT/GIS	Director	1	\$44,716 - \$64,880	\$60,208.00
	Technician	1	\$26,801 - \$38,887	\$36,565.00
		<u>95</u>		<u>\$4,224,159.00</u>

<i>Fund &amp; Dept</i>	<i>Position</i>	<i># of FTE Positions</i>	<i>Salary Range From-To</i>	<i>Total Combined Salaries</i>
Fund 202	<b>ROAD FUND</b>			
	Roadmaster	1	\$63,085	\$65,720.00
	Mechanic	2	\$22.46/hour	\$98,125.00
	Shop Superintendent	1	\$24.479/hour	\$54,646.00
	Driver	10	\$22.46/hour	\$492,473.00
	Flagger	2	\$18.75/hour	\$80,730.00
	Working Foreman	1	\$24.79/hour	\$54,585.00
	Admin Tech	1	\$18.75/hour	\$40,365.00
		<u>18</u>		<u>\$886,644.00</u>

<i>Fund &amp; Dept</i>	<i>Position</i>	<i># of FTE Positions</i>	<i>Salary Range From-To</i>	<i>Total Combined Salaries</i>
<b>Fund 301</b>	<b>GRANT FUND</b>			
Health Grants	Nurse	6	\$58,721 - \$85,200	\$247,816.00
	Clerk	6	\$26,801 - \$46,400	\$179,891.00
CCF Grants	Coordinator	1	\$36,105 - \$52,387	\$37,904.00
Sheriff Grants	Deputy	3	\$37,099 - \$53,367	\$165,887.00
	Corrections Deputy	3	\$37,099 - \$53,367	\$165,034.00
	Workcrew Coord	1	\$29,399 - \$42,291	\$43,491.00
Dist Atty Grant	Advocate	1	\$26,801 - \$38,887	\$29,439.00
Watershed	Director	1	N/A	\$50,000.00
<b>Fund 310-390</b>	<b>IND GRANT FUNDS</b>			
Juvenile	Counselor	1	\$31,979 - \$46,400	\$36,469.00
CCF	Director	1	\$44,716 - \$64,880	\$59,738.00
	Assistant	1	\$26,801 - \$38,887	\$28,406.00
Open Campus	Office Manager	1	\$34,528 - \$50,098	\$36,415.00
	Comp Lab Mgr	1	\$44,716 - \$64,880	\$47,160.00
		27		\$1,127,650.00

<i>Fund &amp; Dept</i>	<i>Position</i>	<i># of FTE Positions</i>	<i>Salary Range From-To</i>	<i>Total Combined Salaries</i>
<b>Fund 701</b>	<b>FAIRGROUNDS</b>			
	Manager	1	\$44,716 - \$64,880	\$53,663.00
	Coord-Lead	1	\$26,801 - \$38,887	\$32,144.00
	Coordinator	1	\$26,801 - \$38,887	\$29,406.00
<b>FUND 702</b>	<b>LANDFILL</b>			
	Manager	1	\$44,716 - \$64,880	\$57,894.00
	Lead Driver/Operator	1	\$36,105 - 52,387	\$45,673.00
	Driver/Operator	2	\$31,979 - \$46,400	\$79,389.00
	Lube Tech/Maint	1	\$31,979 - \$46,400	\$38,808.00
	Admin Asst	1	\$26,801 - \$38,887	\$33,012.00
	Scale Attendant	1	\$23,913 - \$34,696	\$25,380.00
<b>FUND 708</b>	<b>WEED CONTROL</b>			
	Weedmaster	1	\$44,716 - \$64,880	\$56,325.00
		<u>11</u>		<u>\$451,694.00</u>

**PERSONNEL SERVICES SUMMARY**  
**SUPPLEMENTAL INFORMATION**  
**SALARIES PAID FROM MORE THAN ONE SOURCE**

	POSITION DESCRIPTION	No. of Emps	Fund	Total Salary	Detailed Salary			Detailed Salary			Detailed Salary			Detailed Salary			Detailed Salary			
					Dept	Line	Amount	Dept	Line	Amount	Dept	Line	Amount	Dept	Line	Amount	Dept	Line	Amount	
1	WIC SUPERVISOR	1	301	\$39,471	1403	0122	\$29,603	1404	0122	\$7,894	1405	0122	\$1,974							1
2	PUBLIC HLTH NURSE I	1	301	\$45,622	1402	0106	\$9,304	1404	0106	\$9,304	1406	0106	\$11,631	1418	0106	\$13,957	1410	0106	\$1,426.00	2
3	CLERK II	1	301	\$24,874	1403	0122	\$4,975	1404	0122	\$4,975	1409	0122	\$1,244	1417	0122	\$11,193	1418	0122	\$2,487.00	3
4	CLERK II	1	301	\$28,132	1403	0122	\$18,285	1404	0122	\$4,220	1409	0122	\$1,407	1410	0122	\$4,220				4
5	WIC CLERK	1	301	\$27,531	1403	0122	\$13,788	1404	0122	\$6,849	1405	0122	\$4,136	1417	0122	\$1,379	1418	0122	\$1,379.00	5
6	CLERK-LEAD	1	301	\$30,959	1404	0122	\$9,747	1405	0122	\$19,580	1409	0122	\$1,632							6
7	" "		101	\$1,632	1414	0122	\$1,632													7
8	PUBLIC HLTH NURSE II	1	301	\$45,163	1404	0106	\$31,614	1405	0106	\$9,033	1409	0106	\$2,258	1415	0106	\$2,258				8
9	CLINICAL NURSING SUPERVISOR	1	301	\$49,301	1405	0106	\$39,441	1409	0106	\$4,930	1413	0106	\$4,930							9
10	PUBLIC HLTH NURSE I	1	301	\$39,108	1406	0106	\$9,777	1417	0106	\$13,688	1418	0106	\$15,643							10
11	PUBLIC HEALTH NURSE	1	301	\$47,520	1409	0106	\$4,752	1415	0106	\$42,768										11
12	ENVIRONMENTAL HLTH SPECIALIST	1	101	\$33,729	1500	0108	\$33,729													12
13	" " "		301	\$12,941	1415	0108	\$5,084	8500	0108	\$7,857										13
14	LAW ENFORCEMENT OFFICE DEPUTY	1	101	\$16,720	5001	0115	\$16,720													14
15	" " "		301	\$16,720	5008	0115	\$16,720													15
16	VETERANS ASSISTANT	1	101	\$18,840	1100	0122	\$18,840													16
17	" "		325	\$13,479	1101	0122	\$13,479													17
18				\$0																18
19				\$0																19
20				\$0																20
21				\$0																21
22				\$0																22
23				\$0																23
24				\$0																24
25				\$0																25
26				\$0																26
27				\$0																27
28				\$0																28
29				\$0																29
30				\$0																30
31				\$0																31
32				\$0																32

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
GENERAL FUND							
101-0000-300.01-01	BEGINNING BALANCE	79,296.90	1,454,542.73	1,202,000	1,697,196	1,697,196	1,697,196
101-0000-300.01-05	INTEREST EARNED	13,565.96	30,077.63	10,000	8,000	8,000	8,000
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*		92,862.86	1,484,620.36	1,212,000	1,705,196	1,705,196	1,705,196
**	GENERAL FUND	92,862.86	1,484,620.36	1,212,000	1,705,196	1,705,196	1,705,196
***	GENERAL FUND	92,862.86	1,484,620.36	1,212,000	1,705,196	1,705,196	1,705,196

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADGPTED BUDGET
ASSESSOR							
ASSESSOR							
101-0200-329.42-15	COMPUTER PRINTOUTS	150.73	170.75	250	250	250	250
101-0200-329.42-16	MH/OWNERSHIP FEES	1,965.00	3,205.00	5,000	4,000	4,000	4,000
101-0200-329.42-17	NEW MAPPING FEE	630.00	175.00	1,000	500	500	500
101-0200-329.42-18	PHOTOCOPY FEES	66.30	27.55	140	140	140	140
101-0200-343.43-16	MISC REVENUE	329.40	110.00	500	500	500	500
101-0200-360.60-03	REIMBURSED ITEMS	.00	.00	20	20	20	20
101-0200-361.61-03	FRM A&T GRANT FUNDING	136,634.51	125,584.42	135,200	161,200	161,200	161,200
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		139,775.94	129,272.72	142,110	166,610	166,610	166,610
		-----	-----	-----	-----	-----	-----
**	ASSESSOR	139,775.94	129,272.72	142,110	166,610	166,610	166,610
***	ASSESSOR	139,775.94	129,272.72	142,110	166,610	166,610	166,610



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
GENERAL FUND							
ASSESSOR							
ASSESSOR							
PERSONNEL SERVICES							
101-0200-510.01-01	REGULAR WAGES	344,304.18	.00	0	0	0	0
101-0200-510.01-04	ELECTED OFFICIALS	.00	62,586.24	62,648	62,650	63,903	63,903
101-0200-510.01-07	APPRAISERS	.00	182,717.11	201,517	153,422	136,511	136,511
101-0200-510.01-22	ASST/TECH/COORD/CLERK	.00	60,902.71	30,952	30,952	58,769	58,769
101-0200-510.01-30	CHIEF DEPUTIES/DEPUTIES	.00	37,429.92	37,434	85,529	87,371	87,371
101-0200-510.01-32	EXTRA HELP	.00	.00	0	0	4,467	4,467
101-0200-510.02-01	FICA	23,537.07	24,120.94	25,440	25,440	26,853	26,853
101-0200-510.02-02	WORKERS COMPENSATION	3,469.64	3,597.94	4,540	4,869	5,156	5,156
101-0200-510.02-03	HEALTH INSURANCE	93,654.15	85,223.56	86,100	92,598	108,103	108,103
101-0200-510.02-04	LIFE INSURANCE/LTD	1,151.28	1,206.34	1,254	1,254	1,328	1,328
101-0200-510.02-05	UNEMPLOYMENT	388.46	1,291.39	4,049	6,478	6,891	6,891
101-0200-510.02-06	401K RETIREMENT	19,440.00	18,810.00	17,280	17,280	18,360	18,360
* PERSONNEL SERVICES		485,944.78	477,886.15	471,214	480,472	517,712	517,712
MATERIALS & SERVICES							
101-0200-520.05-18	FORMS/CHECKS	800.00	435.64	1,500	1,500	1,500	1,500
101-0200-520.05-30	POSTAGE	1,500.00	1,505.80	1,500	2,000	2,000	2,000
101-0200-520.10-07	COPY MACHINES	.00	253.75	2,500	2,000	2,000	2,000
101-0200-520.10-25	OFFICE SUPPLIES	1,461.77	1,427.07	3,050	2,000	2,000	2,000
101-0200-520.10-31	PRINTING EXPENSE	144.97	132.45	350	350	350	350
101-0200-520.10-32	PUBLISHING EXPENSE	.00	.00	100	200	200	200
101-0200-520.20-11	COMPUTER SUPPORT & MAINT	.00	850.00	700	1,000	1,000	1,000
101-0200-520.20-41	REPAIRS & MAINTENANCE	214.15	20.00	300	400	400	400
101-0200-520.25-07	MILEAGE TO VEHICLE RESERV	.00	.00	8,000	13,400	10,000	10,000
101-0200-520.25-08	MOTOR POOL CHARGES	8,659.50	10,398.96	500	500	500	500
101-0200-520.30-08	BOOKS/PERIODICALS/PUBLICA	97.72	107.41	100	100	100	100
101-0200-520.30-13	SUBSCRIPTIONS	248.29	.00	370	3,000	3,000	3,000
101-0200-520.35-16	DEPT OF REV-MAPPING	17,717.40	8,760.95	20,000	11,845	15,245	15,245
101-0200-520.40-10	TELEPHONE	1,343.46	1,240.88	2,000	2,000	2,000	2,000
101-0200-520.45-02	EDUCATION & CERTIFICATION	1,970.80	5,120.62	3,300	3,600	3,600	3,600
101-0200-520.45-03	LODGING & MEALS	370.87	251.60	1,500	1,500	1,500	1,500
101-0200-520.45-04	REGISTRATION & DUES	730.00	200.00	1,125	1,500	1,500	1,500
* MATERIALS & SERVICES		35,258.93	30,197.63	46,895	46,895	46,895	46,895
CAPITAL OUTLAY							
101-0200-580.80-22	OFFICE FURNITURE	.00	.00	0	0	0	0
* CAPITAL OUTLAY		.00	.00	0	0	0	0
TRANSFERS OUT							
101-0200-597.97-22	TO GIS	6,500.00	6,500.00	0	0	0	0
* TRANSFERS OUT		6,500.00	6,500.00	0	0	0	0
** ASSESSOR		527,703.71	514,583.78	518,109	527,367	564,607	564,607

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY CLERK							
COUNTY CLERK							
101-0300-322.32-00	FEDERAL GRANT - INDIRECT	.00	.00	0	0	0	0
101-0300-329.42-18	PHOTOCOPY FEES	7,731.00	60,738.75	7,700	13,000	13,000	13,000
101-0300-329.42-19	CANDIDATES FILING FEE	350.00	140.00	350	350	350	350
101-0300-329.42-20	CERTIFICATION FEES	1,177.50	1,057.50	1,110	1,110	1,110	1,110
101-0300-329.42-21	LOCATION FEES	1,560.00	1,372.50	1,370	1,570	1,570	1,570
101-0300-329.42-22	MICROFILM COPIES	180.00	103.00	140	50	50	50
101-0300-329.42-23	NON STANDARD FEE	4,700.00	6,200.00	5,400	5,400	5,400	5,400
101-0300-329.42-24	RECORDING FEES	135,235.00	131,884.55	145,330	130,000	130,000	130,000
101-0300-329.42-49	FEES	12,387.40	11,030.38	10,124	11,000	11,000	11,000
101-0300-329.50-02	PERFORM MARRIAGES	475.00	575.00	450	500	500	500
101-0300-329.50-03	MARRIAGE LICENSE	8,160.00	8,845.00	4,550	5,300	5,300	5,300
101-0300-329.50-31	DOMESTIC VIOLENCE	3,725.00	3,150.00	0	0	0	0
101-0300-329.50-32	DOMESTIC PARTNERSHIP	.00	35.00	75	75	75	75
101-0300-343.43-17	5% OF \$10 CAFFA RECORD FE	3,013.75	2,960.12	3,184	2,700	2,700	2,700
101-0300-343.43-18	OFFICE SPACE RENTAL	250.00	300.00	300	300	300	300
101-0300-360.60-03	REIMBURSED ITEMS	.00	.00	0	0	0	0
101-0300-360.60-04	THE BULLETIN	776.50	.00	0	0	0	0
101-0300-360.60-05	ELECTION REIMBURSEMENT	46,083.81	13,350.50	19,000	0	0	0
101-0300-360.60-08	AMERTITLE	221.00	4,648.35	0	0	0	0
101-0300-360.60-09	WESTERN TITLE	316.95	16.35	0	0	0	0
101-0300-360.60-10	CASCADE GYPSUM/BLDY SUPPY	89.00	15.95	0	0	0	0
101-0300-360.60-35	OBSIDIAN FINANCE GROUP	77.50	.00	0	0	0	0
101-0300-360.60-37	COID	638.00	158.00	0	0	0	0
101-0300-360.60-38	CC TAX COLLECTOR	.00	197.00	0	0	0	0
101-0300-360.60-39	LPS	.00	112.00	0	0	0	0
101-0300-360.60-41	GORILLA CAPITAL	.00	188.75	0	0	0	0
101-0300-360.60-42	CEN ELEC COOP	.00	291.00	0	0	0	0
101-0300-361.61-03	FRM A&T GRANT FUNDING	10,121.07	9,302.55	2,600	2,600	2,600	2,600
101-0300-380.80-03	FR RESERVE FUND	.00	.00	0	12,618	12,618	12,618
*		227,667.48	240,681.55	201,683	186,573	186,573	186,573
**	COUNTY CLERK	227,667.48	240,681.55	201,683	186,573	186,573	186,573
***	COUNTY CLERK	227,667.48	240,681.55	201,683	186,573	186,573	186,573

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY CLERK							
COUNTY CLERK							
PERSONNEL SERVICES							
101-0300-510.01-01	REGULAR WAGES	133,686.05	.00	0	0	0	0
101-0300-510.01-02	OVERTIME	.00	5.21	0	0	0	0
101-0300-510.01-04	ELECTED OFFICIALS	.00	57,620.63	57,678	57,678	58,832	58,832
101-0300-510.01-29	ELECTION WORKERS	107.80	5,348.50	15,000	5,000	5,000	5,000
101-0300-510.01-30	CHIEF DEPUTIES/DEPUTIES	.00	71,820.03	74,539	83,479	85,745	85,745
101-0300-510.02-01	FICA	8,815.70	9,371.10	11,262	11,181	11,443	11,443
101-0300-510.02-02	WORKERS COMPENSATION	279.08	308.62	320	322	329	329
101-0300-510.02-03	HEALTH INSURANCE	37,159.25	34,954.23	39,900	50,606	50,606	50,606
101-0300-510.02-04	LIFE INSURANCE/LTD	408.96	432.72	493	535	546	546
101-0300-510.02-05	UNEMPLOYMENT	108.66	385.46	1,343	2,124	2,178	2,178
101-0300-510.02-06	401K RETIREMENT	6,480.00	6,480.00	6,480	6,480	6,480	6,480
* PERSONNEL SERVICES		187,045.50	186,726.50	207,015	217,405	221,159	221,159
MATERIALS & SERVICES							
101-0300-520.05-04	BOPTA EXPENSE	7,163.06	3,082.96	7,600	6,500	6,500	6,500
101-0300-520.05-26	MICROFILM SUPPLIES	2,909.85	1,327.73	2,050	2,050	2,050	2,050
101-0300-520.10-07	COPY MACHINES	3,300.00	3,409.90	3,270	3,270	3,270	3,270
101-0300-520.10-09	ELECTION SUPPLIES/COSTS	33,059.66	23,263.87	33,060	33,060	33,060	33,060
101-0300-520.10-25	OFFICE SUPPLIES	2,468.20	3,121.54	3,438	3,438	3,438	3,438
101-0300-520.10-45	ELECTION WORKERS	.00	1,791.40	0	5,000	5,000	5,000
101-0300-520.20-28	VOTING MACH MAINTENANCE	.00	3,518.90	3,200	3,700	3,700	3,700
101-0300-520.20-29	OFFICE MACHINES MAINT.	12,815.28	14,122.36	13,564	9,554	15,100	15,100
101-0300-520.25-08	MOTOR POOL CHARGES	887.15	659.40	600	600	600	600
101-0300-520.30-11	ORS STATUTES	390.00	.00	390	0	0	0
101-0300-520.40-10	TELEPHONE	1,819.24	1,705.36	1,550	1,550	1,550	1,550
101-0300-520.45-03	LODGING & MEALS	1,408.88	1,058.41	1,406	1,406	1,406	1,406
101-0300-520.45-04	REGISTRATION & DUES	927.00	1,075.00	993	993	993	993
* MATERIALS & SERVICES		67,148.32	58,136.83	71,121	71,121	76,667	76,667
CAPITAL OUTLAY							
101-0300-580.80-22	OFFICE FURNITURE	.00	.00	0	0	0	0
* CAPITAL OUTLAY		.00	.00	0	0	0	0
**	COUNTY CLERK	254,193.82	244,863.33	278,136	288,526	297,826	297,826
***	COUNTY CLERK	254,193.82	244,863.33	278,136	288,526	297,826	297,826

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
TREASURER/TAX COLLECTOR							
TREASURER/TAX COLLECTOR							
101-0400-328.39-13	ADMIN CHG/ROAD FUND	.00	.00	0	0	13,563	13,563
101-0400-329.42-15	COMPUTER PRINTOUTS	123.80	5.80	100	500	500	500
101-0400-329.42-18	PHOTOCOPY FEES	88.50	54.75	100	200	200	200
101-0400-329.50-04	5% PUBLISHING PENALTY	1,615.22	7,366.18	2,000	4,000	4,000	4,000
101-0400-329.50-05	FORECLOSURE FEE	350.00	350.00	200	500	500	500
101-0400-329.50-06	RETURNED CHECK FEES	700.00	600.00	500	500	500	500
101-0400-329.50-07	WARRANT FEES	1,272.74	5,423.67	5,000	6,000	6,000	6,000
101-0400-360.60-03	REIMBURSED ITEMS	2,457.12	2,298.82	1,500	100	100	100
101-0400-360.60-11	REIME CASH OVRAGE	.00	8.00	10	100	100	100
101-0400-361.61-03	FRM A&T GRANT FUNDING	35,423.76	32,558.92	39,000	33,800	33,800	33,800
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*		42,031.14	48,666.14	48,410	45,700	59,263	59,263
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**	TREASURER/TAX COLLECTOR	42,031.14	48,666.14	48,410	45,700	59,263	59,263
***	TREASURER/TAX COLLECTOR	42,031.14	48,666.14	48,410	45,700	59,263	59,263

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
TREASURER/TAX COLLECTOR							
TREASURER/TAX COLLECTOR							
PERSONNEL SERVICES							
101-0400-510.01-01	REGULAR WAGES	157,923.13	.00	0	0	0	0
101-0400-510.01-04	ELECTED OFFICIALS	.00	56,275.73	56,332	56,332	57,459	57,459
101-0400-510.01-22	ASST/TECH/COORD/CLERK	.00	49,424.31	56,971	56,971	58,713	58,713
101-0400-510.01-30	CHIEF DEPUTIES/DEPUTIES	.00	77,454.02	77,766	77,766	79,908	79,908
101-0400-510.02-01	FICA	10,381.27	12,573.03	14,617	14,617	15,000	15,000
101-0400-510.02-02	WORKERS COMPENSATION	293.96	405.26	414	414	424	424
101-0400-510.02-03	HEALTH INSURANCE	43,200.50	44,459.10	52,164	56,112	56,112	56,112
101-0400-510.02-04	LIFE INSURANCE/LTD	431.52	620.06	728	728	743	743
101-0400-510.02-05	UNEMPLOYMENT	152.32	582.81	4,021	3,234	3,327	3,327
101-0400-510.02-06	401K RETIREMENT	8,272.80	9,836.66	10,433	10,433	10,433	10,433
* PERSONNEL SERVICES		220,655.50	251,630.98	273,446	276,607	282,119	282,119
MATERIALS & SERVICES							
101-0400-520.05-18	FORMS/CHECKS	3,208.30	2,968.53	4,000	4,000	4,000	4,000
101-0400-520.05-30	POSTAGE	16,597.63	14,945.98	16,000	16,000	16,000	16,000
101-0400-520.05-70	TAX WARRANT RECORDING	3,765.09	5,636.70	5,000	6,500	7,500	7,500
101-0400-520.10-01	ADVERTISING	4,453.21	.00	0	0	0	0
101-0400-520.10-07	COPY MACHINES	4,658.39	4,244.22	4,200	4,000	4,000	4,000
101-0400-520.10-23	CASH SHORTAGE/TAX COLLECT	.00	.00	0	100	100	100
101-0400-520.10-25	OFFICE SUPPLIES	4,448.84	3,036.30	8,000	6,000	6,000	6,000
101-0400-520.10-32	PUBLISHING EXPENSE	2,530.27	1,389.70	2,000	2,000	2,000	2,000
101-0400-520.10-40	TITLE SEARCH/FORECLOSURE	1,200.00	1,000.00	1,500	3,500	3,500	3,500
101-0400-520.20-41	REPAIRS & MAINTENANCE	361.90	.00	500	500	500	500
101-0400-520.25-08	MOTOR POOL CHARGES	.00	.00	300	500	500	500
101-0400-520.30-13	SUBSCRIPTIONS	1,200.00	428.50	500	0	0	0
101-0400-520.35-13	CONTRACT SERVICES	3,728.89	4,127.75	3,500	4,000	3,500	3,500
101-0400-520.40-10	TELEPHONE	2,846.18	2,174.35	3,000	2,500	2,500	2,500
101-0400-520.45-02	EDUCATION & CERTIFICATION	.00	177.00	200	200	200	200
101-0400-520.45-03	LODGING & MEALS	281.10	.00	1,000	700	700	700
101-0400-520.45-04	REGISTRATION & DUES	510.00	145.00	500	500	500	500
101-0400-520.50-01	BOND	188.00	188.00	200	200	200	200
101-0400-520.55-06	POSTAGE METER LEASE	.00	135.00	300	300	300	300
101-0400-520.65-01	BANK SERVICE CHARGES	1,746.88	1,757.96	2,500	1,700	2,200	2,200
* MATERIALS & SERVICES		51,724.68	42,354.99	53,200	53,200	54,200	54,200
CAPITAL OUTLAY							
101-0400-580.80-13	EQUIPMENT	.00	.00	0	0	0	0
101-0400-580.80-22	OFFICE FURNITURE	.00	.00	0	0	0	0
* CAPITAL OUTLAY		.00	.00	0	0	0	0
NON OPERATING EXPENSES							
101-0400-520.90-01	PAY TO STATE LANDS DIV	.00	138.15	0	0	0	0
101-0400-520.90-02	REISSUE OLD OUTSTNDG CKS	.00	1,051.64	0	0	0	0
101-0400-520.90-03	VOID OLD OUTSTNDG CKS	.00	2,436.21	0	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
*	NON OPERATING EXPENSES	.00	1,246.42-	0	0	0	0
**	TREASURER/TAX COLLECTOR	272,380.18	292,739.55	326,646	329,807	336,319	336,319
***	TREASURER/TAX COLLECTOR	272,380.18	292,739.55	326,646	329,807	336,319	336,319

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	DOG CONTROL						
	DOG CONTROL						
101-0500-329.50-08	CITY DOG LICENSES	65.50	112.50-	0	0	0	0
101-0500-329.50-09	COUNTY DOG LICENSES	1,611.50	3.00	0	0	0	0
*		1,677.00	109.50-	0	0	0	0
**	DOG CONTROL	1,677.00	109.50-	0	0	0	0
***	DOG CONTROL	1,677.00	109.50-	0	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	DOG CONTROL						
	DOG CONTROL						
	MATERIALS & SERVICES						
101-0500-520.05-24	LICENSE-DOG TAGS	104.54	.00	0	0	0	0
101-0500-520.35-13	CONTRACT SERVICES	100.00	.00	0	0	0	0
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*	MATERIALS & SERVICES	204.54	.00	0	0	0	0
**	DOG CONTROL	204.54	.00	0	0	0	0
***	DOG CONTROL	204.54	.00	0	0	0	0



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	BLDG/GROUNDS MAINTENANCE						
	BLDG/GROUNDS MAINTENANCE						
101-0900-345.45-19	BLDGS/MAINT FEES	.00	2,720.00	0	0	0	0
*		.00	2,720.00	0	0	0	0
**	BLDG/GROUNDS MAINTENANCE	.00	2,720.00	0	0	0	0
***	BLDG/GROUNDS MAINTENANCE	.00	2,720.00	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
BLDG/GROUNDS MAINTENANCE							
BLDG/GROUNDS MAINTENANCE							
PERSONNEL SERVICES							
101-0900-510.01-01	REGULAR WAGES	91,093.91	.00	0	0	0	0
101-0900-510.01-02	OVERTIME	.00	146.36	0	0	0	0
101-0900-510.01-17	DEPARTMENT HEADS	.00	55,592.68	55,649	55,649	57,362	57,362
101-0900-510.01-28	MAINTENANCE	.00	25,578.52	25,256	25,256	26,140	26,140
101-0900-510.02-01	FICA	6,457.73	5,776.08	6,189	6,189	6,388	6,388
101-0900-510.02-02	WORKERS COMPENSATION	2,220.49	2,116.84	3,102	2,718	2,805	2,805
101-0900-510.02-03	HEALTH INSURANCE	11,465.17	13,107.31	18,550	19,919	19,919	19,919
101-0900-510.02-04	LIFE INSURANCE/LTD	292.80	254.30	307	307	315	315
101-0900-510.02-05	UNEMPLOYMENT	119.60	365.33	2,214	1,942	2,004	2,004
101-0900-510.02-06	401K RETIREMENT	4,320.00	3,020.92	4,320	4,320	4,320	4,320
* PERSONNEL SERVICES		115,969.70	105,958.34	115,587	116,300	119,253	119,253
MATERIALS & SERVICES							
101-0900-520.05-22	JANITORIAL SUPPLIES	6,430.15	6,762.94	7,000	7,000	7,000	7,000
101-0900-520.05-23	LAUNDRY EXPENSE	557.05	307.10	0	0	0	0
101-0900-520.05-49	TOOLS	.00	.00	500	500	500	500
101-0900-520.20-39	BUILDING-REPAIRS & MAINT	28,184.05	32,432.01	45,000	45,000	45,000	45,000
101-0900-520.20-40	GROUNDS-REPAIRS/MAINT	15,576.41	2,703.88	14,000	10,000	10,000	10,000
101-0900-520.20-41	REPAIRS & MAINTENANCE	2,349.88	.00	0	0	0	0
101-0900-520.25-07	MILEAGE TO VEHICLE RESERV	.00	.00	1,000	1,200	1,200	1,200
101-0900-520.25-08	MOTOR POOL CHARGES	612.56	1,532.00	0	0	0	0
101-0900-520.25-11	FUEL	.00	.00	0	0	0	0
101-0900-520.35-27	JANITORIAL SERVICES	80,185.00	82,406.65	82,236	84,700	84,700	84,700
101-0900-520.40-02	ELECTRICITY	54,710.22	63,713.53	65,000	67,000	67,000	67,000
101-0900-520.40-03	GARBAGE	3,718.49	3,338.18	3,000	3,000	3,000	3,000
101-0900-520.40-05	NATURAL GAS	23,150.78	19,310.10	19,000	19,000	19,000	19,000
101-0900-520.40-09	SEWER ASSESSMENT CHARGES	.00	59.75	0	0	0	0
101-0900-520.40-10	TELEPHONE	879.25	1,630.71	1,200	1,200	1,200	1,200
101-0900-520.40-11	WATER	13,495.51	12,900.22	15,000	15,000	15,000	15,000
101-0900-520.45-03	LODGING & MEALS	.00	.00	0	0	0	0
101-0900-520.45-04	REGISTRATION & DUES	197.12	138.00	600	600	600	600
101-0900-520.55-07	BLDG LEASE/RENT	117,186.42	119,673.41	127,500	127,836	127,836	127,836
* MATERIALS & SERVICES		347,232.89	346,908.48	381,036	382,036	382,036	382,036
CAPITAL OUTLAY							
101-0900-580.80-03	BUILDING IMPROVEMENTS	11,941.50	30,013.13	7,331	9,063	0	0
101-0900-580.80-04	GROUNDS IMPROVEMENTS	5,466.35	2,281.21	500	500	500	500
101-0900-580.80-10	ENERGY UPGRADES	.00	.00	33,000	0	0	0
101-0900-580.80-13	EQUIPMENT	6,353.80	992.79	200	8,940	0	0
* CAPITAL OUTLAY		23,761.65	33,287.13	41,031	18,503	500	500
**	BLDG/GROUNDS MAINTENANCE	486,964.24	486,153.95	537,654	516,839	501,789	501,789
***	BLDG/GROUNDS MAINTENANCE	486,964.24	486,153.95	537,654	516,839	501,789	501,789

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	VETERANS SERVICE OFFICER						
	VETERANS SERVICE OFFICER						
101-1100-324.35-08	VETERANS SERVICE OFFICER	10,440.00	10,440.50	10,441	10,441	10,441	10,441
*		10,440.00	10,440.50	10,441	10,441	10,441	10,441
**	VETERANS SERVICE OFFICER	10,440.00	10,440.50	10,441	10,441	10,441	10,441
***	VETERANS SERVICE OFFICER	10,440.00	10,440.50	10,441	10,441	10,441	10,441

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VETERANS SERVICE OFFICER							
VETERANS SERVICE OFFICER							
PERSONNEL SERVICES							
101-1100-510.01-01	REGULAR WAGES	45,764.92	.00	0	0	0	0
101-1100-510.01-17	DEPARTMENT HEADS	.00	45,111.74	45,164	45,164	46,407	46,407
101-1100-510.01-22	ASST/TECH/COORD/CLERK	.00	14,880.13	15,538	18,341	21,753	21,753
101-1100-510.02-01	FICA	3,327.17	4,377.76	4,644	4,858	5,214	5,214
101-1100-510.02-02	WORKERS COMPENSATION	128.81	176.74	223	233	254	254
101-1100-510.02-03	HEALTH INSURANCE	4,913.56	7,648.61	9,048	9,898	11,449	11,449
101-1100-510.02-04	LIFE INSURANCE/LTD	77.65	153.89	232	241	257	257
101-1100-510.02-05	UNEMPLOYMENT	65.40	264.57	1,911	1,524	1,636	1,636
101-1100-510.02-06	401K RETIREMENT	1,840.50	2,754.09	3,370	3,255	3,471	3,471
* PERSONNEL SERVICES		56,118.01	75,367.44	80,130	83,514	90,441	90,441
MATERIALS & SERVICES							
101-1100-520.10-25	OFFICE SUPPLIES	64.23	908.11	1,684	1,800	2,185	2,185
101-1100-520.10-29	PHOTOCOPIES	.00	1,641.92	2,000	3,000	3,000	3,000
101-1100-520.25-05	MILEAGE	28.50	747.55	1,314	700	700	700
101-1100-520.25-06	MILEAGE OTH THAN MTR POOL	.00	34.00	640	600	600	600
101-1100-520.40-10	TELEPHONE	1,637.41	1,341.91	2,100	1,500	1,500	1,500
101-1100-520.45-02	EDUCATION & CERTIFICATION	.00	.00	300	1,400	1,400	1,400
101-1100-520.45-03	LODGING & MEALS	.00	1,251.40	2,000	2,000	2,000	2,000
101-1100-520.45-04	REGISTRATION & DUES	.00	.00	150	210	210	210
101-1100-520.55-05	LEASE/RENT	.00	5,996.04	1,300	1,300	1,300	1,300
* MATERIALS & SERVICES		1,730.14	11,920.93	11,488	12,510	12,895	12,895
** VETERANS SERVICE OFFICER							
*** VETERANS SERVICE OFFICER							
		57,848.15	87,288.37	91,618	96,024	103,336	103,336
		57,848.15	87,288.37	91,618	96,024	103,336	103,336

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	BUILDING/ELECTRICAL						
	BUILDING/ELECTRICAL						
101-1200-324.35-09	ELECTRICAL PERMITS	187,808.42	190,551.00	179,000	0	0	0
101-1200-329.41-15	PLAN REVIEW	35,500.75	35,626.00	1,000	0	0	0
101-1200-360.60-03	REIMBURSED ITEMS	1,549.00	150.00	500	0	0	0
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*		224,858.17	226,327.00	180,500	0	0	0
		-----	-----	-----	-----	-----	-----
**	BUILDING/ELECTRICAL	224,858.17	226,327.00	180,500	0	0	0
***	BUILDING/ELECTRICAL	224,858.17	226,327.00	180,500	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
BUILDING/ELECTRICAL							
BUILDING/ELECTRICAL							
PERSONNEL SERVICES							
101-1200-510.01-01	REGULAR WAGES	53,513.22	616.00-	0	0	0	0
101-1200-510.01-08	BLDG INSP/COMP/PLANNER	.00	55,618.72	55,631	0	0	0
101-1200-510.02-01	FICA	3,793.83	3,974.68	4,256	0	0	0
101-1200-510.02-02	WORKERS COMPENSATION	714.54	765.85	777	0	0	0
101-1200-510.02-03	HEALTH INSURANCE	13,349.59	12,621.07	14,400	0	0	0
101-1200-510.02-04	LIFE INSURANCE/LTD	172.20	182.76	199	0	0	0
101-1200-510.02-05	UNEMPLOYMENT	69.85	232.96	834	0	0	0
101-1200-510.02-06	401K RETIREMENT	2,160.00	2,160.00	2,160	0	0	0
* PERSONNEL SERVICES		73,773.23	74,940.04	78,257	0	0	0
MATERIALS & SERVICES							
101-1200-520.10-07	COPY MACHINES	.00	.00	0	0	0	0
101-1200-520.10-25	OFFICE SUPPLIES	1,815.54	1,952.59	2,000	0	0	0
101-1200-520.25-07	MILEAGE TO VEHICLE RESERV	399.30-	7,093.55	9,918	0	0	0
101-1200-520.35-13	CONTRACT SERVICES	232.45	817.80	1,000	0	0	0
101-1200-520.40-10	TELEPHONE	583.51	283.74	369	0	0	0
101-1200-520.40-12	WIRELESS NETWORK	411.43	490.55	427	0	0	0
101-1200-520.45-02	EDUCATION & CERTIFICATION	.00	345.45	500	0	0	0
* MATERIALS & SERVICES		2,643.63	10,983.69	14,214	0	0	0
** BUILDING/ELECTRICAL		76,416.86	85,923.72	92,471	0	0	0
*** BUILDING/ELECTRICAL		76,416.86	85,923.72	92,471	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
BUILDING DEPT							
BUILDING DEPT							
101-1300-329.41-08	COUNTY-MECHANICAL	41,056.21	43,843.60	30,000	0	0	0
101-1300-329.41-09	COUNTY-MOBILE HOMES	12,350.00	9,193.00	7,243	0	0	0
101-1300-329.41-10	COUNTY-NON RESIDENT BLDG	103,320.11	92,334.16	138,000	0	0	0
101-1300-329.41-11	COUNTY-REMODEL/ADDITION	2,655.25	6,429.25	3,050	0	0	0
101-1300-329.41-12	COUNTY-RESIDENTIAL BLDG	60,749.00	52,778.00	59,412	0	0	0
101-1300-329.41-13	FIRE 7 LIFE SAFETY PLAN	30,286.62	32,121.44	41,000	0	0	0
101-1300-329.41-15	PLAN REVIEW	151,285.49	131,910.57	163,000	0	0	0
101-1300-329.41-16	PLUMBING PERMITS	27,971.80	28,319.15	20,000	0	0	0
101-1300-329.41-17	ROAD SIGN PROJECT	470.00	340.00	400	0	0	0
101-1300-329.41-18	SURCHARGE	53,270.75	50,999.41	30,000	0	0	0
101-1300-329.42-18	PHOTOCOPY FEES	863.50	607.25	730	0	0	0
101-1300-329.42-27	MARKERS/FIRE DEPT	585.00	175.00	700	0	0	0
101-1300-329.42-28	NEW ADDRESS FEES	960.00	700.00	789	0	0	0
101-1300-329.42-30	ROAD APPROACH FEES	375.00	575.00	640	0	0	0
101-1300-329.42-31	ROAD NAMING FEES	825.00	973.30	700	0	0	0
101-1300-329.42-32	SIGNS	81.25	35.78	100	0	0	0
101-1300-329.42-52	QUICK STARTS	1,700.00	600.00	800	0	0	0
101-1300-329.50-11	PENALTIES	2,084.92	3,565.85	3,000	0	0	0
101-1300-346.46-03	RESTITUTION	.00	212.50	0	0	0	0
101-1300-349.49-06	SALE OF BOOKS	105.00	75.00	50	0	0	0
101-1300-360.60-03	REIMBURSED ITEMS	97.55	.00	75	0	0	0
101-1300-360.60-13	CASHIER ADJUSTMENT	1.02	.20	10	0	0	0
* -----		491,093.47	455,788.46	499,699	0	0	0
** BUILDING DEPT		491,093.47	455,788.46	499,699	0	0	0
*** BUILDING DEPT		491,093.47	455,788.46	499,699	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
BUILDING DEPT							
BUILDING DEPT							
PERSONNEL SERVICES							
101-1300-510.01-01	REGULAR WAGES	169,964.95	610.00-	0	0	0	0
101-1300-510.01-08	BLDG INSP/COMP/PLANNER	.00	65,425.69	77,419	0	0	0
101-1300-510.01-17	DEPARTMENT HEADS	.00	69,059.06	0	0	0	0
101-1300-510.01-22	ASST/TECH/COORD/CLERK	.00	50,012.81	50,153	0	0	0
101-1300-510.01-32	EXTRA HELP	.00	.00	30,100	0	0	0
101-1300-510.02-01	FICA	11,766.87	13,104.61	10,302	0	0	0
101-1300-510.02-02	WORKERS COMPENSATION	1,825.72	1,868.25	1,517	0	0	0
101-1300-510.02-03	HEALTH INSURANCE	38,086.11	42,276.79	30,050	0	0	0
101-1300-510.02-04	LIFE INSURANCE/LTD	496.20	531.64	394	0	0	0
101-1300-510.02-05	UNEMPLOYMENT	226.18	792.12	1,659	0	0	0
101-1300-510.02-06	401K RETIREMENT	7,155.00	7,560.00	5,400	0	0	0
* PERSONNEL SERVICES		229,521.03	250,020.97	206,994	0	0	0
MATERIALS & SERVICES							
101-1300-520.05-06	CODE ENFORCEMENT EXPENSES	97.95	.00	0	0	0	0
101-1300-520.10-07	COPY MACHINES	1,707.75	1,158.52	1,700	0	0	0
101-1300-520.10-12	FIRE DEPT ADDRESS MARKERS	1,600.00	.00	500	0	0	0
101-1300-520.10-25	OFFICE SUPPLIES	2,152.70	1,908.22	2,500	0	0	0
101-1300-520.10-31	PRINTING EXPENSE	.00	154.50	250	0	0	0
101-1300-520.10-33	ROAD SIGN REPLACEMENT	.00	.00	100	0	0	0
101-1300-520.20-11	COMPUTER SUPPORT & MAINT	.00	161.08	200	0	0	0
101-1300-520.25-07	MILEAGE TO VEHICLE RESERV	63.80-	10,794.50	12,500	0	0	0
101-1300-520.30-08	BOOKS/PERIODICALS/PUBLICA	.00	233.52	300	0	0	0
101-1300-520.35-13	CONTRACT SERVICES	.00	.00	1,200	0	0	0
101-1300-520.40-10	TELEPHONE	2,992.40	2,718.49	2,600	0	0	0
101-1300-520.40-12	WIRELESS NETWORK	1,027.60	1,013.07	1,200	0	0	0
101-1300-520.45-02	EDUCATION & CERTIFICATION	142.00	1,336.08	800	0	0	0
101-1300-520.45-03	LODGING & MEALS	.00	.00	200	0	0	0
101-1300-520.45-04	REGISTRATION & DUES	100.00	142.50	400	0	0	0
101-1300-520.65-04	PERMITS/SURCHARGES	37,309.00	69,142.16	48,500	0	0	0
* MATERIALS & SERVICES		47,065.60	88,759.64	72,950	0	0	0
TRANSFERS OUT							
101-1300-597.97-22	TO GIS	6,500.00	6,500.00	0	0	0	0
* TRANSFERS OUT		6,500.00	6,500.00	0	0	0	0
**	BUILDING DEPT	283,086.63	345,280.61	279,944	0	0	0
***	BUILDING DEPT	283,086.63	345,280.61	279,944	0	0	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HEALTH DEPT FUNDS							
HEALTH DEPT							
101-1414-322.32-31	HEALTH IMPACT ASSESSMENT	.00	6,250.00	4,491	0	0	0
101-1414-329.42-33	DEATH CERTIFICATE FEES	11,725.00	14,725.00	12,000	12,000	12,000	12,000
101-1414-343.43-19	BIRTH CERTIFICATE REVENUE	580.00	.00	0	0	0	0
101-1414-343.43-20	BLOOD TESTING	20.00	.00	0	0	0	0
101-1414-344.44-01	IMMUNIZATIONS-FLU	21,905.92	17,509.00	20,000	8,000	8,000	8,000
101-1414-344.44-03	IMMUNIZATIONS-PNEUMONIA	.00	.00	0	0	0	0
101-1414-360.60-03	REIMBURSED ITEMS	140.00	.00	0	80,000	80,000	80,000
*		34,370.92	38,484.00	36,491	100,000	100,000	100,000
**	HEALTH DEPT	34,370.92	38,484.00	36,491	100,000	100,000	100,000
***	HEALTH DEPT FUNDS	34,370.92	38,484.00	36,491	100,000	100,000	100,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HEALTH DEPT FUNDS							
HEALTH DEPT							
PERSONNEL SERVICES							
101-1414-510.01-01	REGULAR WAGES	86,873.58	.00	0	0	0	0
101-1414-510.01-17	DEPARTMENT HEADS	.00	59,372.04	75,500	75,500	78,143	78,143
101-1414-510.01-22	ASST/TECH/COORD/CLERK	.00	27,797.33	27,946	28,077	29,050	29,050
101-1414-510.02-01	FICA	6,042.32	6,198.59	7,914	7,924	8,200	8,200
101-1414-510.02-02	WORKERS COMPENSATION	1,505.81	1,519.49	2,677	3,135	3,244	3,244
101-1414-510.02-03	HEALTH INSURANCE	22,669.34	20,736.09	25,985	27,870	27,870	27,870
101-1414-510.02-04	LIFE INSURANCE/LTD	302.30	313.40	376	377	388	388
101-1414-510.02-05	UNEMPLOYMENT	112.55	375.40	1,552	2,486	2,573	2,573
101-1414-510.02-06	401K RETIREMENT	4,091.31	4,068.00	4,428	4,428	4,428	4,428
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*	PERSONNEL SERVICES	121,597.21	120,380.34	146,378	149,797	153,896	153,896
MATERIALS & SERVICES							
101-1414-520.05-17	FLU VACCINE	8,464.17	11,263.48	10,000	6,000	6,000	6,000
101-1414-520.05-28	OPERATING SUPPLIES	3,150.77	6,370.47	3,000	3,000	3,000	3,000
101-1414-520.10-07	COPY MACHINES	.00	3,147.62	2,800	3,000	3,000	3,000
101-1414-520.10-25	OFFICE SUPPLIES	1,026.94	853.47	1,000	1,000	1,000	1,000
101-1414-520.10-29	PHOTOCOPIES	1,657.33	252.81	0	0	0	0
101-1414-520.10-31	PRINTING EXPENSE	311.65	993.05	500	500	500	500
101-1414-520.15-10	MEDICAID MATCH	.00	.00	0	80,000	80,000	80,000
101-1414-520.20-41	REPAIRS & MAINTENANCE	489.26	183.44	400	400	400	400
101-1414-520.25-08	MOTOR POOL CHARGES	988.86	1,959.46	2,500	2,500	2,500	2,500
101-1414-520.30-08	BOOKS/PERIODICALS/PUBLICA	67.91	164.96	200	200	200	200
101-1414-520.30-13	SUBSCRIPTIONS	269.99	190.00	200	200	200	200
101-1414-520.35-02	AUTOPSIES	6,110.00	5,926.22	6,500	6,500	6,500	6,500
101-1414-520.35-13	CONTRACT SERVICES	4,800.00	4,800.00	4,800	4,800	4,800	4,800
101-1414-520.40-10	TELEPHONE	4,266.86	4,327.15	4,000	4,000	4,000	4,000
101-1414-520.45-03	LODGING & MEALS	275.61	1,396.22	2,200	2,200	2,200	2,200
101-1414-520.45-04	REGISTRATION & DUES	1,463.75	1,996.00	8,491	3,000	3,000	3,000
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*	MATERIALS & SERVICES	33,343.10	41,031.91	46,591	117,300	117,300	117,300
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**	HEALTH DEPT	154,940.31	161,412.25	192,969	267,097	271,196	271,196
***	HEALTH DEPT FUNDS	154,940.31	161,412.25	192,969	267,097	271,196	271,196

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ENVIRONMENTAL HEALTH							
ENVIRONMENTAL HEALTH							
101-1500-329.41-21	ATT-HOLDING TANK PERMIT	.00	.00	0	0	0	0
101-1500-329.41-22	ATT-O&M INSPECTION	1,700.00	1,550.00	750	0	0	0
101-1500-329.41-23	ATT-SYSTEMS	3,100.00	1,550.00	3,500	0	0	0
101-1500-329.41-25	H-DESTINATION RESORTS	166.00	.00	0	0	0	0
101-1500-329.41-26	H-FOOD HANDLING	3,751.00	2,979.00	3,200	3,200	3,200	3,200
101-1500-329.41-27	H-MOBILE FOOD UNIT LICENS	1,857.50	3,040.00	1,500	2,000	2,000	2,000
101-1500-329.41-28	H-PLAN REVIEW	1,100.00	1,122.50	600	0	0	0
101-1500-329.41-30	S-ALTERATION PERMIT	115.00	115.00	300	0	0	0
101-1500-329.41-31	S-AUTHORIZATION	5,546.00	2,462.00	3,000	0	0	0
101-1500-329.41-32	SCHOOL INSPECTIONS	1,750.00	875.00	0	700	700	700
101-1500-329.41-33	S-CORRECT & RETURN	75.00	145.00	145	0	0	0
101-1500-329.41-34	S-DEQ SURCHARGE	6,660.00	5,400.00	7,000	0	0	0
101-1500-329.41-36	S-EXISTING SYS EVAL	200.00	600.00	400	0	0	0
101-1500-329.41-37	S-EXISTING SYS REPORT	280.00	.00	280	0	0	0
101-1500-329.41-38	S-ON SITE INVESTIGATIONS	.00	.00	0	0	0	0
101-1500-329.41-39	S-PUMPER TRUCK	450.00	100.00	250	0	0	0
101-1500-329.41-40	S-RENEWALS	255.00	255.00	315	0	0	0
101-1500-329.41-41	S-REPAIR PERMITS	8,812.00	6,581.00	7,000	0	0	0
101-1500-329.41-42	S-SEPTIC PERMITS-OTHER	788.00	2,364.00	600	0	0	0
101-1500-329.41-43	S-SEPTIC PERMITS-CAP/FILL	5,560.00	7,415.00	8,000	0	0	0
101-1500-329.41-44	S-SEPTIC PERMITS-STANDARD	6,045.00	3,255.00	6,000	0	0	0
101-1500-329.41-45	S-SOIL EVALUATIONS	7,540.00	7,920.00	7,000	0	0	0
101-1500-329.41-46	W-SITE INSPECTIONS	.00	145.00	0	0	0	0
101-1500-329.41-47	W-SNC	.00	700.00	1,000	0	0	0
101-1500-329.41-62	W-NRPA SYSTEMS	2,520.00	1,610.00	1,200	500	500	500
101-1500-329.42-18	PHOTOCOPY FEES	6.50	2.00	5	10	10	10
101-1500-329.42-34	D-RECORD SEARCH/ADMIN FEE	.00	10.00	0	10	10	10
101-1500-329.42-35	H-DAY CARE/SCHOOL INSPECT	1,100.00	1,525.00	1,500	1,000	1,000	1,000
101-1500-329.42-36	H-HEALTH FEES-OTHER	1,028.28	1,020.58	1,500	1,500	1,500	1,500
101-1500-329.42-38	W-SANITARY SURVEY FEE	14,280.00	8,400.00	10,000	10,000	10,000	10,000
101-1500-329.50-12	H-PUBLIC POOL LICENSE	2,815.00	3,435.00	3,500	3,500	3,500	3,500
101-1500-329.50-13	H-RESTAURANT-FULL SERVICE	25,692.50	24,932.50	23,000	23,000	23,000	23,000
101-1500-329.50-14	H-RESTAURANT-LIMITED SERV	430.00	645.00	645	400	400	400
101-1500-329.50-15	H-RESTAURANT-TEMPORARY SE	1,325.00	1,495.00	900	1,500	1,500	1,500
101-1500-329.50-16	H-TOURIST FACILITY/RV	2,505.22	2,506.42	2,500	2,500	2,500	2,500
101-1500-329.50-17	H-PENALTIES ON LICENSES	.00	.00	0	100	100	100
101-1500-329.50-18	VENDING MACHINE LICENSE	150.00	150.00	150	150	150	150
101-1500-343.43-16	MISC REVENUE	422.30	286.00	200	250	250	250
101-1500-343.43-21	EMERGENCY RESPONSE PLAN	1,817.00	.00	800	0	0	0
101-1500-343.43-22	W-ALERTS	9,870.00	1,050.00	8,000	2,000	2,000	2,000
101-1500-343.43-23	W-OPERATOR TRAINING	420.00	420.00	0	0	0	0
*		120,132.30	96,061.00	104,740	52,320	52,320	52,320
**	ENVIRONMENTAL HEALTH	120,132.30	96,061.00	104,740	52,320	52,320	52,320

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ENVIRONMENTAL HEALTH							
ENVIRONMENTAL HEALTH							
PERSONNEL SERVICES							
101-1500-510.01-01	REGULAR WAGES	95,879.14	.00	0	0	0	0
101-1500-510.01-08	BLDG INSP/COMP/PLANNER	.00	.00	12,000	32,970	33,729	33,729
101-1500-510.01-17	DEPARTMENT HEADS	.00	59,158.02	40,012	0	0	0
101-1500-510.01-22	ASST/TECH/COORD/CLERK	.00	16,858.26	16,882	10,129	10,579	10,579
101-1500-510.01-32	EXTRA HELP	.00	5,117.50	13,000	0	0	0
101-1500-510.02-01	FICA	6,626.77	5,695.87	5,347	3,297	3,390	3,390
101-1500-510.02-02	WORKERS COMPENSATION	800.22	836.59	925	615	629	629
101-1500-510.02-03	HEALTH INSURANCE	16,624.41	12,721.75	10,295	13,193	13,193	13,193
101-1500-510.02-04	LIFE INSURANCE/LTD	283.25	246.84	215	162	165	165
101-1500-510.02-05	UNEMPLOYMENT	127.73	381.34	1,048	1,034	1,064	1,064
101-1500-510.02-06	401K RETIREMENT	3,924.00	2,916.00	2,176	2,360	2,360	2,360
* PERSONNEL SERVICES		124,265.52	103,932.17	101,900	63,760	65,109	65,109
MATERIALS & SERVICES							
101-1500-520.10-07	COPY MACHINES	.00	1,195.51	1,100	1,100	1,100	1,100
101-1500-520.10-25	OFFICE SUPPLIES	806.29	418.08	700	400	400	400
101-1500-520.25-07	MILEAGE TO VEHICLE RESERV	2,417.50	2,115.50	3,500	1,000	1,000	1,000
101-1500-520.25-08	MOTOR POOL CHARGES	175.00	149.25	175	175	175	175
101-1500-520.40-10	TELEPHONE	1,424.36	1,198.44	1,600	1,200	1,200	1,200
101-1500-520.45-03	LODGING & MEALS	285.09	74.15	300	300	300	300
101-1500-520.45-04	REGISTRATION & DUES	215.00	410.00	400	400	400	400
101-1500-520.55-01	COPY MACHINE LEASE	1,707.75	.00	0	0	0	0
101-1500-520.65-03	FOOD HANDLING/WT TESTING	246.65	260.00	300	300	300	300
101-1500-520.65-04	PERMITS/SURCHARGES	6,900.00	5,340.00	6,000	0	0	0
101-1500-520.65-07	15% HEALTH FEES	3,507.96	4,323.62	4,630	4,630	4,630	4,630
* MATERIALS & SERVICES		17,685.60	15,484.55	18,705	9,505	9,505	9,505
**	ENVIRONMENTAL HEALTH	141,951.12	119,416.72	120,605	73,265	74,614	74,614
***	ENVIRONMENTAL HEALTH	141,951.12	119,416.72	120,605	73,265	74,614	74,614

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CROOK COUNTY LANDFILL							
CROOK COUNTY LANDFILL							
101-2100-324.34-00	STATE GRANTS	19,422.55	.00	0	0	0	0
101-2100-329.42-08	GRINDER FEES	1,575.00	.00	0	0	0	0
101-2100-329.42-12	SEPTIC WASTE FEES	32,649.20	.00	0	0	0	0
101-2100-329.42-13	SOLID WASTE FEES	1,147,739.62	.00	0	0	0	0
101-2100-329.42-55	VEHICLE SERVICE	4,859.54	.00	0	0	0	0
101-2100-343.43-16	MISC REVENUE	33,445.69	.00	0	0	0	0
101-2100-349.49-01	RECYCLE SALES	24,704.56	.00	0	0	0	0
101-2100-360.60-03	REIMBURSED ITEMS	9,270.39	.00	0	0	0	0
101-2100-360.60-13	CASHIER ADJUSTMENT	39.60	.00	0	0	0	0
101-2100-360.60-33	VEHICLE PARTS	11,166.38	.00	0	0	0	0
101-2100-360.60-34	VEHICLE FUEL	101,208.79	.00	0	0	0	0
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*		1,386,081.32	.00	0	0	0	0
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**	CROOK COUNTY LANDFILL	1,386,081.32	.00	0	0	0	0
***	CROOK COUNTY LANDFILL	1,386,081.32	.00	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CROOK COUNTY LANDFILL							
CROOK COUNTY LANDFILL							
PERSONNEL SERVICES							
101-2100-510.01-01	REGULAR WAGES	234,053.88	.00	0	0	0	0
101-2100-510.01-02	OVERTIME	120.00	.00	0	0	0	0
101-2100-510.02-01	FICA	16,494.15	.00	0	0	0	0
101-2100-510.02-02	WORKERS COMPENSATION	11,347.92	.00	0	0	0	0
101-2100-510.02-03	HEALTH INSURANCE	61,969.58	.00	0	0	0	0
101-2100-510.02-04	LIFE INSURANCE/LTD	752.28	.00	0	0	0	0
101-2100-510.02-05	UNEMPLOYMENT	305.72	.00	0	0	0	0
101-2100-510.02-06	401K RETIREMENT	12,960.00	.00	0	0	0	0
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*	PERSONNEL SERVICES	338,003.53	.00	0	0	0	0
MATERIALS & SERVICES							
101-2100-520.05-27	MISC ADMINISTRATIVE COSTS	5,241.81	.00	0	0	0	0
101-2100-520.05-28	OPERATING SUPPLIES	7,213.55	.00	0	0	0	0
101-2100-520.05-37	SAFETY SUPPLIES/EQUIPMENT	981.02	.00	0	0	0	0
101-2100-520.10-25	OFFICE SUPPLIES	4,437.86	.00	0	0	0	0
101-2100-520.20-19	EQUIPMENT REPAIRS/MAINT.	23,494.44	.00	0	0	0	0
101-2100-520.20-21	FILTERS	3,687.50	.00	0	0	0	0
101-2100-520.20-22	FUEL, OIL & LUBE	159,112.05	.00	0	0	0	0
101-2100-520.20-24	LUBRICANTS	720.95	.00	0	0	0	0
101-2100-520.20-30	TIRES	1,772.02	.00	0	0	0	0
101-2100-520.20-35	PARTS/W-FRIEIGHT	22,118.04	.00	0	0	0	0
101-2100-520.20-39	BUILDING-REPAIRS & MAINT	6,249.14	.00	0	0	0	0
101-2100-520.35-13	CONTRACT SERVICES	65,905.50	.00	0	0	0	0
101-2100-520.35-20	ENG/SURVEY/ARCHITECTURE	1,753.95	.00	0	0	0	0
101-2100-520.35-36	RECYCLING EXPENSES	11,252.94	.00	0	0	0	0
101-2100-520.40-02	ELECTRICITY	8,755.08	.00	0	0	0	0
101-2100-520.40-10	TELEPHONE	3,814.77	.00	0	0	0	0
101-2100-520.65-02	DEQ DISPOSAL FEE	29,928.33	.00	0	0	0	0
101-2100-520.65-05	REGULATORY COMPLIANCE	6,957.00	.00	0	0	0	0
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*	MATERIALS & SERVICES	363,495.95	.00	0	0	0	0
TRANSFERS OUT							
101-2100-597.97-03	TO LANDFILL EQUIP RESERVE	42,000.00	.00	0	0	0	0
101-2100-597.97-05	TO RESERVE	42,000.00	.00	0	0	0	0
101-2100-597.97-06	TO HAZARDOUS WASTE	89,890.71	.00	0	0	0	0
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*	TRANSFERS OUT	173,890.71	.00	0	0	0	0
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**	CROOK COUNTY LANDFILL	875,390.19	.00	0	0	0	0
***	CROOK COUNTY LANDFILL	875,390.19	.00	0	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	COPY PAPER/SUPPLIES						
	COPY PAPER/SUPPLIES						
	MATERIALS & SERVICES						
101-2200-520.10-08	COPY PAPER	9,880.00	.00	0	0	0	0
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*	MATERIALS & SERVICES	9,880.00	.00	0	0	0	0
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**	COPY PAPER/SUPPLIES	9,880.00	.00	0	0	0	0
***	COPY PAPER/SUPPLIES	9,880.00	.00	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	WEED CONTROL						
	WEED CONTROL						
101-2385-322.32-00	FEDERAL GRANT - INDIRECT	.00	15,000.00	0	0	0	0
101-2385-329.42-14	SPRAYING CHARGES	132,273.05	106,409.95	0	0	0	0
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*		132,273.05	121,409.95	0	0	0	0
**	WEED CONTROL	132,273.05	121,409.95	0	0	0	0
***	WEED CONTROL	132,273.05	121,409.95	0	0	0	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
WEED CONTROL							
WEED CONTROL							
PERSONNEL SERVICES							
101-2385-510.01-01	REGULAR WAGES	54,111.34	.00	0	0	0	0
101-2385-510.01-17	DEPARTMENT HEADS	.00	55,435.38	0	0	0	0
101-2385-510.02-01	FICA	3,788.56	3,969.68	0	0	0	0
101-2385-510.02-02	WORKERS COMPENSATION	2,776.38	2,824.59	0	0	0	0
101-2385-510.02-03	HEALTH INSURANCE	11,904.83	11,159.21	0	0	0	0
101-2385-510.02-04	LIFE INSURANCE/LTD	165.96	176.04	0	0	0	0
101-2385-510.02-05	UNEMPLOYMENT	70.65	236.82	0	0	0	0
101-2385-510.02-06	401K RETIREMENT	2,160.00	2,160.00	0	0	0	0
* PERSONNEL SERVICES		74,977.72	75,961.72	0	0	0	0
MATERIALS & SERVICES							
101-2385-520.05-05	CHEMICAL SUPPLIES	9,383.02	3,472.56	0	0	0	0
101-2385-520.05-28	OPERATING SUPPLIES	1,749.62	740.14	0	0	0	0
101-2385-520.10-05	CHEMICAL STORAGE	497.53	.00	0	0	0	0
101-2385-520.10-25	OFFICE SUPPLIES	873.59	255.58	0	0	0	0
101-2385-520.20-41	REPAIRS & MAINTENANCE	1,317.52	3,059.01	0	0	0	0
101-2385-520.25-06	MILEAGE OTH THAN MTR POOL	.00	.00	0	0	0	0
101-2385-520.25-11	FUEL	6,447.63	5,258.51	0	0	0	0
101-2385-520.35-13	CONTRACT SERVICES	.00	910.00	0	0	0	0
101-2385-520.40-10	TELEPHONE	1,292.99	1,150.02	0	0	0	0
101-2385-520.45-03	LODGING & MEALS	1,583.24	1,455.23	0	0	0	0
101-2385-520.45-04	REGISTRATION & DUES	481.00	404.70	0	0	0	0
101-2385-520.55-03	EQUIPMENT RENTAL	.00	.00	0	0	0	0
* MATERIALS & SERVICES		23,626.14	17,705.75	0	0	0	0
**	WEED CONTROL	98,603.86	93,667.47	0	0	0	0
***	WEED CONTROL	98,603.86	93,667.47	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY ADMINISTRATION							
COUNTY ADMINISTRATION							
101-2800-328.39-13	ADMIN CHG/ROAD FUND	.00	.00	0	0	86,500	86,500
101-2800-328.39-14	ADMIN CHG/ROAD/COUNSEL	.00	.00	0	0	65,351	65,351
101-2800-329.42-18	PHOTOCOPY FEES	58.00	518.14	400	200	200	200
101-2800-343.43-16	MISC REVENUE	169.01	548.50	0	550	550	550
101-2800-360.60-03	REIMBURSED ITEMS	3,028.25	103.75	250	250	250	250
101-2800-361.61-07	FRM LAW LIBRARY	3,000.00	9,000.00	9,000	9,000	9,000	9,000
101-2800-380.80-02	FM GENERAL FUND	2,300.00	.00	0	0	0	0
101-2800-380.80-11	FR GRANT FUND	.00	.00	10,000	10,000	10,000	10,000
101-2800-380.80-19	FROM ROAD DEPT	.00	.00	2,500	0	0	0
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*		8,555.26	10,170.39	22,150	20,000	171,851	171,851
**	COUNTY ADMINISTRATION	8,555.26	10,170.39	22,150	20,000	171,851	171,851

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY ADMINISTRATION							
COUNTY ADMINISTRATION							
PERSONNEL SERVICES							
101-2800-510.01-01	REGULAR WAGES	319,437.05	.00	0	0	0	0
101-2800-510.01-02	OVERTIME	.00	.00	0	0	0	0
101-2800-510.01-04	ELECTED OFFICIALS	.00	142,874.83	142,625	142,625	145,478	145,478
101-2800-510.01-05	ATTORNEYS	.00	111,439.02	132,622	132,622	145,523	145,523
101-2800-510.01-22	ASST/TECH/COORD/CLERK	.00	34,566.06	35,817	35,817	36,925	36,925
101-2800-510.01-23	LEGAL RECEIPT/CLERK/SUPPOR	.00	37,324.64	37,485	35,848	36,655	36,655
101-2800-510.01-32	EXTRA HELP	.00	6,521.90	22,000	2,000	2,000	2,000
101-2800-510.02-01	FICA	22,231.51	23,887.12	26,817	26,692	28,043	28,043
101-2800-510.02-02	WORKERS COMPENSATION	689.50	765.77	963	960	1,000	1,000
101-2800-510.02-03	HEALTH INSURANCE	69,619.89	69,945.45	83,950	82,691	82,691	82,691
101-2800-510.02-04	LIFE INSURANCE/LTD	1,072.16	1,098.76	1,270	1,265	1,318	1,318
101-2800-510.02-05	UNEMPLOYMENT	274.79	970.30	3,119	4,951	5,307	5,307
101-2800-510.02-06	401K RETIREMENT	14,220.00	12,330.00	15,120	15,120	15,120	15,120
* PERSONNEL SERVICES		427,544.90	441,723.85	501,788	480,591	500,060	500,060
MATERIALS & SERVICES							
101-2800-520.05-30	POSTAGE	98.03	146.30	95	145	145	145
101-2800-520.10-01	ADVERTISING	5,421.22	2,660.48	2,800	2,800	2,800	2,800
101-2800-520.10-07	COPY MACHINES	699.94	4,242.13	5,000	5,000	5,000	5,000
101-2800-520.10-25	OFFICE SUPPLIES	4,109.93	3,615.43	3,300	3,300	3,300	3,300
101-2800-520.10-29	PHOTOCOPIES	110.68	.00	0	0	0	0
101-2800-520.25-06	MILEAGE OTH THAN MTR POOL	1,888.54	1,506.00	950	1,500	1,500	1,500
101-2800-520.25-08	MOTOR POOL CHARGES	1,558.99	2,230.27	2,200	2,200	2,200	2,200
101-2800-520.30-08	BOOKS/PERIODICALS/PUBLICA	809.24	325.00	0	0	0	0
101-2800-520.30-16	WESTLAW	2,273.92	2,407.68	0	0	0	0
101-2800-520.35-28	LEGAL SERVICES	.00	.00	0	0	0	0
101-2800-520.40-10	TELEPHONE	5,967.63	4,326.01	3,500	3,500	3,500	3,500
101-2800-520.45-03	LODGING & MEALS	4,836.26	4,544.87	5,000	5,000	6,000	6,000
101-2800-520.45-04	REGISTRATION & DUES	6,375.00	5,250.46	5,000	4,400	5,000	5,000
* MATERIALS & SERVICES		34,149.38	31,254.63	27,845	27,845	29,445	29,445
CAPITAL OUTLAY							
101-2800-580.80-13	EQUIPMENT	.00	.00	0	0	0	0
* CAPITAL OUTLAY		.00	.00	0	0	0	0
** COUNTY ADMINISTRATION		461,694.28	472,978.48	529,633	508,436	529,505	529,505

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HOMELESS SHELTER HOUSING							
101-2802-327.38-00	INTERGOVERNMENTAL FMTS	.00	1,000.00	0	0	0	0
101-2802-347.47-00	DONATIONS/CONTRIBUTIONS	.00	1,319.09	6,000	6,000	6,000	6,000
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*		.00	2,319.09	6,000	6,000	6,000	6,000
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**	HOMELESS SHELTER HOUSING	.00	2,319.09	6,000	6,000	6,000	6,000
***	COUNTY ADMINISTRATION	8,555.26	12,489.48	28,150	26,000	177,851	177,851

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HOMELESS SHELTER HOUSING							
MATERIALS & SERVICES							
101-2802-520.20-41	REPAIRS & MAINTENANCE	.00	1,772.68	1,500	1,500	1,500	1,500
101-2802-520.35-13	CONTRACT SERVICES	.00	.00	0	0	0	0
101-2802-520.40-02	ELECTRICITY	.00	1,612.21	2,500	2,500	2,500	2,500
101-2802-520.40-05	NATURAL GAS	.00	.00	1,000	1,000	1,000	1,000
101-2802-520.40-10	TELEPHONE	.00	.00	0	0	0	0
101-2802-520.40-11	WATER	.00	.00	1,000	1,000	1,000	1,000
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*	MATERIALS & SERVICES	.00	3,384.89	6,000	6,000	6,000	6,000
CAPITAL OUTLAY							
101-2802-580.80-03	BUILDING IMPROVEMENTS	.00	7,534.83	0	0	0	0
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*	CAPITAL OUTLAY	.00	7,534.83	0	0	0	0
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**	HOMELESS SHELTER HOUSING	.00	10,919.72	6,000	6,000	6,000	6,000
***	COUNTY ADMINISTRATION	461,694.28	483,898.20	535,633	514,436	535,505	535,505

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HUMAN RESOURCES							
HUMAN RESOURCES							
101-2900-320.39-13	ADMIN CHG/ROAD FUND	.00	.00	0	0	22,500	22,500
*		.00	.00	0	0	22,500	22,500
**	HUMAN RESOURCES	.00	.00	0	0	22,500	22,500
***	HUMAN RESOURCES	.00	.00	0	0	22,500	22,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HUMAN RESOURCES							
HUMAN RESOURCES							
PERSONNEL SERVICES							
101-2900-510.01-01	REGULAR WAGES	27,462.18	.00	0	0	0	0
101-2900-510.01-17	DEPARTMENT HEADS	.00	46,512.37	47,529	52,416	53,989	53,989
101-2900-510.02-01	FICA	2,022.12	3,430.88	3,559	4,010	4,130	4,130
101-2900-510.02-02	WORKERS COMPENSATION	56.11	103.60	100	112	115	115
101-2900-510.02-03	HEALTH INSURANCE	3,322.35	5,068.94	5,800	6,245	6,245	6,245
101-2900-510.02-04	LIFE INSURANCE/LTD	88.62	161.04	172	189	194	194
101-2900-510.02-05	UNEMPLOYMENT	42.11	201.93	698	1,258	1,296	1,296
101-2900-510.02-06	401K RETIREMENT	180.00	2,160.00	2,160	2,160	2,160	2,160
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*	PERSONNEL SERVICES	33,173.49	57,638.76	60,018	66,390	68,129	68,129
MATERIALS & SERVICES							
101-2900-520.05-77	EMPLOYEE INITIATIVES	.00	.00	0	0	2,500	2,500
101-2900-520.10-01	ADVERTISING	.00	5,247.13	5,000	5,000	7,500	7,500
101-2900-520.10-25	OFFICE SUPPLIES	416.82	174.39	500	500	500	500
101-2900-520.25-08	MOTOR POOL CHARGES	.00	25.00	250	250	250	250
101-2900-520.30-13	SUBSCRIPTIONS	.00	.00	100	100	100	100
101-2900-520.35-13	CONTRACT SERVICES	.00	.00	505	1,505	1,505	1,505
101-2900-520.35-64	URINALYSIS TESTING	.00	.00	0	0	1,000	1,000
101-2900-520.40-10	TELEPHONE	.00	453.01	1,000	1,000	1,000	1,000
101-2900-520.45-02	EDUCATION & CERTIFICATION	.00	375.00	500	500	500	500
101-2900-520.45-03	LODGING & MEALS	.00	.00	300	300	300	300
101-2900-520.45-04	REGISTRATION & DUES	.00	150.00	300	300	300	300
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*	MATERIALS & SERVICES	416.82	6,424.53	8,455	9,455	15,455	15,455
TRANSFERS OUT							
101-2900-597.97-29	TO RESERVE FUND	.00	.00	0	0	5,000	5,000
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*	TRANSFERS OUT	.00	.00	0	0	5,000	5,000
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**	HUMAN RESOURCES	33,590.31	64,063.29	68,473	75,845	88,584	88,584
***	HUMAN RESOURCES	33,590.31	64,063.29	68,473	75,845	88,584	88,584

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LIBRARY							
LIBRARY							
101-3000-329.42-18	PHOTOCOPY FEES	4,974.11	4,107.35	4,500	4,500	4,500	4,500
101-3000-329.42-39	OUT OF COUNTY REGISTRATIO	333.00	484.00	400	400	400	400
101-3000-329.50-19	FINES	7,836.48	8,239.90	8,000	8,000	8,000	8,000
101-3000-329.50-20	LOST OR DAMAGED	1,962.30	1,549.90	1,800	1,200	1,200	1,200
101-3000-343.43-24	MERCHANDISE	71.30	119.05	100	100	100	100
101-3000-343.43-25	CARD REPLACEMENT	560.49	370.34	200	50	50	50
101-3000-343.43-26	TEMPORARY CARD FEE	50.00	99.71	100	50	50	50
101-3000-345.45-21	FRIENDS OF LIBRARY SALES	.00	440.20	0	0	0	0
101-3000-360.60-03	REIMBURSED ITEMS	140.00	.05-	0	0	0	0
101-3000-360.60-13	CASHIER ADJUSTMENT	.00	26.82-	10	0	0	0
101-3000-380.80-03	FR RESERVE FUND	.00	.00	15,000	15,000	15,000	15,000
*		15,927.68	15,383.58	30,110	29,300	29,300	29,300
**	LIBRARY	15,927.68	15,383.58	30,110	29,300	29,300	29,300
***	LIBRARY	15,927.68	15,383.58	30,110	29,300	29,300	29,300



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LIBRARY							
LIBRARY							
PERSONNEL SERVICES							
101-3000-510.01-01	REGULAR WAGES	300,855.00	.00	0	0	0	0
101-3000-510.01-17	DEPARTMENT HEADS	.00	39,133.95	49,384	49,384	50,992	50,992
101-3000-510.01-22	ASST/TECH/COORD/CLERK	.00	253,308.89	254,128	244,757	261,027	264,655
101-3000-510.01-32	EXTRA HELP	.00	10,281.18	1,000	1,000	1,020	1,020
101-3000-510.02-01	FICA	20,595.07	21,092.86	23,831	22,578	23,947	24,225
101-3000-510.02-02	WORKERS COMPENSATION	635.92	748.45	694	666	707	715
101-3000-510.02-03	HEALTH INSURANCE	80,787.54	75,151.28	91,400	85,854	85,854	85,854
101-3000-510.02-04	LIFE INSURANCE/LTD	952.15	918.71	1,051	994	1,017	1,017
101-3000-510.02-05	UNEMPLOYMENT	374.59	1,220.19	4,673	7,083	7,513	7,600
101-3000-510.02-06	401K RETIREMENT	17,815.50	14,006.14	17,280	17,280	17,280	17,280
* PERSONNEL SERVICES		422,015.77	415,861.65	443,441	429,596	449,357	453,358
MATERIALS & SERVICES							
101-3000-520.05-30	POSTAGE	29.91	29.74	50	40	40	40
101-3000-520.05-56	PROGRAMS	1,348.20	2,836.51	0	0	0	0
101-3000-520.05-74	PROGRAMS - ADULT	.00	.00	1,000	1,000	1,000	1,000
101-3000-520.05-75	PROGRAMS - YOUTH	.00	.00	500	500	500	500
101-3000-520.10-06	COLLECTION AGENCY EXPENSE	1,291.20	184.80	1,000	0	0	0
101-3000-520.10-07	COPY MACHINES	.00	3,231.53	2,875	3,200	3,200	3,200
101-3000-520.10-25	OFFICE SUPPLIES	6,323.72	6,684.14	4,500	4,000	4,000	4,000
101-3000-520.20-07	BOOKMOBILE MAINTENANCE	2,437.98	5,521.01	3,000	3,000	3,000	3,000
101-3000-520.20-19	EQUIPMENT REPAIRS/MAINT.	4,415.47	2,550.67	3,000	2,000	2,000	2,000
101-3000-520.20-43	RESOURCE SHARING	.00	.00	1,700	1,700	1,700	1,700
101-3000-520.25-08	MOTOR POOL CHARGES	1,189.23	793.85	2,000	2,000	2,000	2,000
101-3000-520.25-11	FUEL	.00	.00	0	0	0	0
101-3000-520.30-04	PROCESSING/REPAIR SUPPLIE	5,266.58	3,518.00	3,500	4,500	4,500	4,500
101-3000-520.30-05	MATERIALS-ADULT COLLECTIN	.00	.00	32,000	32,000	32,000	32,000
101-3000-520.30-06	MATERIALS-MERCHANDISING	.00	.00	4,500	4,500	4,500	4,500
101-3000-520.30-07	MATERIALS-YOUTH COLLECTIN	.00	.00	21,000	21,000	21,000	21,000
101-3000-520.30-08	BOOKS/PERIODICALS/PUBLICA	.00	.00	4,800	4,800	4,800	4,800
101-3000-520.30-09	ELECTRONIC MEDIA	.00	.00	15,000	9,000	9,000	9,000
101-3000-520.30-10	LIBRARY MATERIALS	10,227.17	9,020.23	0	0	0	0
101-3000-520.30-14	VIDEOS FOR ADULTS	.00	.00	0	0	0	0
101-3000-520.30-15	VIDEOS FOR CHILDREN	.00	.00	0	0	0	0
101-3000-520.30-17	COLLECTION DEVELOPMENT	58,295.94	54,245.20	0	0	0	0
101-3000-520.40-04	INTERNET SERVICE	219.95	.00	0	0	0	0
101-3000-520.40-10	TELEPHONE	6,152.80	5,360.91	6,000	6,000	6,000	6,000
101-3000-520.45-02	EDUCATION & CERTIFICATION	1,315.00	288.53	1,000	551	551	551
101-3000-520.45-03	LODGING & MEALS	717.44	2,052.46	566	500	500	500
101-3000-520.45-04	REGISTRATION & DUES	495.25	1,795.00	800	1,500	1,500	1,500
* MATERIALS & SERVICES		99,725.84	97,742.98	108,791	101,791	101,791	101,791
CAPITAL OUTLAY							
101-3000-580.80-13	EQUIPMENT	.00	.00	0	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
*	CAPITAL OUTLAY	.00	.00	0	0	0	0
**	LIBRARY	521,741.61	513,604.63	552,232	531,387	551,148	555,149
***	LIBRARY	521,741.61	513,604.63	552,232	531,387	551,148	555,149

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMMUNITY DEVELOPMENT							
COMMUNITY DEVELOPMENT							
101-4000-324.35-09	ELECTRICAL PERMITS	.00	.00	0	179,000	179,000	179,000
101-4000-328.39-13	ADMIN CHG/ROAD FUND	.00	.00	0	0	30,206	30,206
101-4000-329.41-08	COUNTY-MECHANICAL	.00	.00	0	30,000	30,000	30,000
101-4000-329.41-09	COUNTY-MOBILE HOMES	.00	.00	0	7,243	7,243	7,243
101-4000-329.41-10	COUNTY-NON RESIDENT BLDG	.00	.00	0	138,000	200,000	200,000
101-4000-329.41-11	COUNTY-REMODEL/ADDITION	.00	.00	0	3,050	7,000	7,000
101-4000-329.41-12	COUNTY-RESIDENTIAL BLDG	.00	.00	0	59,412	59,412	59,412
101-4000-329.41-13	FIRE 7 LIFE SAFETY PLAN	.00	.00	0	41,000	41,000	57,000
101-4000-329.41-15	PLAN REVIEW	.00	.00	0	116,000	150,000	150,000
101-4000-329.41-16	PLUMBING PERMITS	.00	.00	0	20,000	30,000	30,000
101-4000-329.41-17	ROAD SIGN PROJECT	.00	.00	0	400	400	400
101-4000-329.41-18	SURCHARGE	.00	.00	0	37,000	50,000	50,000
101-4000-329.41-22	ATT-O&M INSPECTION	.00	.00	0	750	750	750
101-4000-329.41-23	ATT-SYSTEMS	.00	.00	0	3,500	3,500	3,500
101-4000-329.41-30	S-ALTERATION PERMIT	.00	.00	0	300	300	300
101-4000-329.41-31	S-AUTHORIZATION	.00	.00	0	3,000	3,000	3,000
101-4000-329.41-33	S-CORRECT & RETURN	.00	.00	0	145	145	145
101-4000-329.41-34	S-DEQ SURCHARGE	.00	.00	0	7,000	7,000	7,000
101-4000-329.41-36	S-EXISTING SYS EVAL	.00	.00	0	400	400	400
101-4000-329.41-37	S-EXISTING SYS REPORT	.00	.00	0	280	280	280
101-4000-329.41-39	S-PUMPER TRUCK	.00	.00	0	250	250	250
101-4000-329.41-40	S-RENEWALS	.00	.00	0	315	315	315
101-4000-329.41-41	S-REPAIR PERMITS	.00	.00	0	7,000	7,000	7,000
101-4000-329.41-42	S-SEPTIC PERMITS-OTHER	.00	.00	0	600	600	600
101-4000-329.41-43	S-SEPTIC PERMITS-CAP/FILL	.00	.00	0	8,000	8,000	8,000
101-4000-329.41-44	S-SEPTIC PERMITS-STANDARD	.00	.00	0	6,000	6,000	6,000
101-4000-329.41-45	S-SOIL EVALUATIONS	.00	.00	0	7,000	7,000	7,000
101-4000-329.41-48	COUNTY CONDITIONAL USE	37,080.00	12,757.50	16,200	17,200	17,200	17,200
101-4000-329.41-49	COUNTY LAND PARTITIONING	8,960.00	16,210.00	21,000	22,000	22,000	22,000
101-4000-329.41-50	COUNTY SITE PLAN REVIEW	41,215.00	29,974.00	27,000	28,000	28,000	28,000
101-4000-329.41-51	COUNTY TEMPORARY USE	900.00	600.00	500	500	500	500
101-4000-329.41-52	COUNTY VARIANCE	1,000.00	900.00	900	900	900	900
101-4000-329.41-53	LOT OF RECORD DETERMINATI	1,240.00	1,790.00	1,400	1,400	1,400	1,400
101-4000-329.41-54	MAP AMENDMENT	4,000.00	.00	5,000	5,000	5,000	5,000
101-4000-329.41-55	ROAD VACATION	850.00	850.00	750	750	750	750
101-4000-329.41-56	SIGN PERMITS	.00	.00	0	0	0	0
101-4000-329.41-57	TEXT AMENDMENT	3,000.00	3,000.00	2,000	2,000	2,000	2,000
101-4000-329.42-18	PHOTOCOPY FEES	2,473.75	2,462.36	1,000	1,730	1,730	1,730
101-4000-329.42-27	MARKERS/FIRE DEPT	.00	.00	0	700	700	700
101-4000-329.42-28	NEW ADDRESS FEES	.00	.00	0	789	789	789
101-4000-329.42-30	ROAD APPROACH FEES	2,000.00	1,775.00	3,000	3,640	3,640	3,640
101-4000-329.42-31	ROAD NAMING FEES	.00	.00	0	700	700	700
101-4000-329.42-32	SIGNS	.00	.00	0	100	100	100
101-4000-329.42-40	COMPREHENSIVE PLAN AMEND	9,000.00	8,000.00	6,000	6,000	6,000	6,000
101-4000-329.42-41	COUNTY APPEAL FEES	250.00	1,880.00	4,000	4,000	4,000	4,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
101-4000-329.42-42	COUNTY SUBDIVISION FEE	250.00	250.00	1,200	1,200	1,200	1,200
101-4000-329.42-52	QUICK STARTS	.00	.00	0	800	800	800
101-4000-329.42-60	BLDG/COMPLIANCE FEE	.00	8,685.57	8,000	8,000	8,000	8,000
101-4000-329.42-61	ENV HEALTH/COMPLIANCE FEE	.00	1,307.00	2,000	2,000	2,000	2,000
101-4000-329.42-62	PLANNING/COMPLIANCE FEE	.00	6,611.75	7,000	7,000	7,000	7,000
101-4000-329.50-11	PENALTIES	.00	.00	0	3,000	3,000	3,000
101-4000-346.46-03	RESTITUTION	.00	.00	0	1,200	1,200	1,200
101-4000-349.49-06	SALE OF BOOKS	.00	.00	0	50	50	50
101-4000-360.60-03	REIMBURSED ITEMS	43.00	150.75	0	8,575	10,000	10,000
101-4000-360.60-13	CASHIER ADJUSTMENT	.00	.00	0	10	10	10
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*		112,261.75	97,203.93	106,950	802,889	957,470	973,470
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**	COMMUNITY DEVELOPMENT	112,261.75	97,203.93	106,950	802,889	957,470	973,470
***	COMMUNITY DEVELOPMENT	112,261.75	97,203.93	106,950	802,889	957,470	973,470

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMMUNITY DEVELOPMENT							
COMMUNITY DEVELOPMENT							
PERSONNEL SERVICES							
101-4000-510.01-01	REGULAR WAGES	174,734.01	.00	0	0	0	0
101-4000-510.01-02	OVERTIME	.00	.00	0	0	0	0
101-4000-510.01-05	ATTORNEYS	.00	47,012.45	52,414	0	0	0
101-4000-510.01-08	BLDG INSP/COMP/PLANNER	.00	43,580.20	43,601	200,820	205,858	220,162
101-4000-510.01-17	DEPARTMENT HEADS	.00	64,045.23	66,664	66,664	68,805	68,805
101-4000-510.01-22	ASST/TECH/COORD/CLERK	.00	53,373.53	65,793	149,608	154,666	154,666
101-4000-510.01-32	EXTRA HELP	.00	.00	0	16,000	16,000	16,000
101-4000-510.01-41	ASSISTANT PLANNER	.00	.00	0	52,414	54,252	54,252
101-4000-510.02-01	FICA	12,327.05	14,739.86	17,478	37,141	38,218	39,312
101-4000-510.02-02	WORKERS COMPENSATION	984.91	1,601.31	2,750	6,328	6,498	6,757
101-4000-510.02-03	HEALTH INSURANCE	36,846.74	34,009.34	46,800	82,380	82,380	82,380
101-4000-510.02-04	LIFE INSURANCE/LTD	522.96	636.71	831	1,379	1,415	1,415
101-4000-510.02-05	UNEMPLOYMENT	229.83	852.70	3,427	11,652	11,990	12,333
101-4000-510.02-06	401K RETIREMENT	7,941.60	9,323.60	10,800	18,657	18,657	18,657
* PERSONNEL SERVICES		233,587.10	269,174.93	310,558	643,043	658,739	674,739
MATERIALS & SERVICES							
101-4000-520.05-06	CODE ENFORCEMENT EXPENSES	.00	2,035.71	0	0	3,000	3,000
101-4000-520.05-25	MAPPING SUPPLIES	155.40	123.53	400	400	400	400
101-4000-520.10-01	ADVERTISING	737.55	617.10	1,800	1,800	1,800	1,800
101-4000-520.10-07	COPY MACHINES	.00	2,536.71	3,250	4,950	4,950	4,950
101-4000-520.10-12	FIRE DEPT ADDRESS MARKERS	.00	.00	0	500	500	500
101-4000-520.10-25	OFFICE SUPPLIES	2,557.70	1,543.87	5,000	9,800	9,800	9,800
101-4000-520.10-31	PRINTING EXPENSE	.00	.00	0	250	250	250
101-4000-520.10-33	ROAD SIGN REPLACEMENT	.00	.00	0	100	0	0
101-4000-520.20-11	COMPUTER SUPPORT & MAINT	.00	.00	0	200	200	200
101-4000-520.25-07	MILEAGE TO VEHICLE RESERV	.00	.00	0	32,118	32,118	32,118
101-4000-520.25-08	MOTOR POOL CHARGES	3,334.78	4,150.46	8,200	1,000	3,000	3,000
101-4000-520.30-08	BOOKS/PERIODICALS/PUBLICA	365.00	645.00	1,500	1,800	1,800	1,800
101-4000-520.35-13	CONTRACT SERVICES	3,462.59	2,615.91	4,500	6,700	6,700	6,700
101-4000-520.40-10	TELEPHONE	1,535.92	1,182.45	1,800	5,169	5,169	5,169
101-4000-520.40-12	WIRELESS NETWORK	.00	.00	0	1,627	1,627	1,627
101-4000-520.45-02	EDUCATION & CERTIFICATION	.00	.00	0	1,300	1,300	1,300
101-4000-520.45-03	LODGING & MEALS	471.85	583.62	1,750	1,950	1,950	1,950
101-4000-520.45-04	REGISTRATION & DUES	205.00	634.00	2,100	2,500	2,500	2,500
101-4000-520.55-01	COPY MACHINE LEASE	699.92	820.69	0	0	0	0
101-4000-520.65-04	PERMITS/SURCHARGES	.00	.00	0	37,000	50,000	50,000
* MATERIALS & SERVICES		13,525.71	17,489.05	30,300	109,164	127,064	127,064
CAPITAL OUTLAY							
101-4000-580.80-13	EQUIPMENT	.00	.00	0	0	0	0
* CAPITAL OUTLAY		.00	.00	0	0	0	0
TRANSFERS OUT							
101-4000-597.97-22	TO GIS	6,500.00	6,500.00	0	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
101-4000-597.97-29	TO RESERVE FUND	.00	.00	0	0	50,000	50,000
*	TRANSFERS OUT	6,500.00	6,500.00	0	0	50,000	50,000
**	COMMUNITY DEVELOPMENT	253,612.81	293,163.98	340,858	752,207	835,803	851,803
***	COMMUNITY DEVELOPMENT	253,612.81	293,163.98	340,858	752,207	835,803	851,803

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF DEPT							
SHERIFF DEPT							
101-5001-322.32-00	FEDERAL GRANT - INDIRECT	5,765.72	7,784.71	0	0	0	0
101-5001-322.32-33	HIDTA O/T REIMB	.00	.00	10,000	10,000	10,000	10,000
101-5001-322.32-34	BULLETPROOF VESTS REIMB	.00	.00	3,552	5,176	5,176	5,176
101-5001-326.37-01	ODOT OSSA DUII GRANT	14,129.10	19,840.82	22,000	19,700	19,700	19,700
101-5001-329.41-58	GON PERMITS	23,265.00	21,085.00	18,000	18,000	18,000	18,000
101-5001-329.42-18	PHOTOCOPY FEES	846.10	1,110.15	1,000	800	800	800
101-5001-329.42-44	SPECIAL DEPUTIES	4,500.00	2,000.00	2,000	2,000	2,000	2,000
101-5001-329.50-21	SHERIFF'S FEES	19,168.29	21,578.16	20,000	18,000	18,000	18,000
101-5001-329.50-22	SHERIFF'S WARRANTS	25.00	1,695.00	500	0	0	0
101-5001-329.50-23	VEHICLE IMPOUND FEES	6,400.00	10,500.00	7,000	10,000	10,000	10,000
101-5001-343.43-16	MISC REVENUE	1,986.84	56.54	0	0	0	0
101-5001-349.49-08	SALE OF SURPLUS PROPERTY	412.37	.00	1,000	0	0	0
101-5001-360.60-03	REIMBURSED ITEMS	10,821.80	7,930.93	10,000	8,500	8,500	8,500
101-5001-360.60-15	FM COURTHOUSE SECURITY	7,200.00	7,200.00	7,200	5,000	5,000	5,000
101-5001-360.60-16	REIMB/EXTRADITION	.00	.00	0	0	0	0
101-5001-361.61-01	FM ROAD DEPT	.00	.00	0	0	0	0
101-5001-361.61-04	FRM TITLE III	14,536.00	.00	49,421	12,000	12,000	12,000
				0	0	0	0
*		109,056.22	100,781.31	151,673	109,176	109,176	109,176
**	SHERIFF DEPT	109,056.22	100,781.31	151,673	109,176	109,176	109,176

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF DEPT							
SHERIFF DEPT							
PERSONNEL SERVICES							
101-5001-510.01-01	REGULAR WAGES	1,028,743.08	.00	0	5,000	5,000	5,000
101-5001-510.01-02	OVERTIME	79,485.43	69,951.56	83,000	80,000	80,000	80,000
101-5001-510.01-03	MENTAL HEALTH TRANSPORT	2,462.34	1,518.14	2,000	3,000	3,000	3,000
101-5001-510.01-04	ELECTED OFFICIALS	.00	80,944.31	80,101	80,101	80,101	80,101
101-5001-510.01-10	SHERIFF DEPUTIES	.00	459,431.80	421,270	420,297	420,297	420,297
101-5001-510.01-12	SHERIFF SERGEANTS	.00	164,147.27	182,541	182,961	182,961	182,961
101-5001-510.01-13	SHERIFF COMMANDERS	.00	78,865.94	72,050	72,050	72,050	72,050
101-5001-510.01-14	SHERIFF RESERVE DEPUTIES	.00	16,368.33	5,000	15,000	15,000	15,000
101-5001-510.01-15	SHERIFF TECH DEPUTIES	.00	92,706.43	72,612	56,220	56,220	56,220
101-5001-510.01-16	SHERIFF OFFICE DEPUTIES	.00	28,183.22	35,291	54,379	54,379	54,379
101-5001-510.01-32	EXTRA HELP	.00	29,900.25	0	0	0	0
101-5001-510.01-34	SHERIFF COURT DEPUTY	.00	41,756.14	0	0	0	0
101-5001-510.02-01	FICA	79,278.36	80,840.78	71,002	74,129	74,129	72,428
101-5001-510.02-02	WORKERS COMPENSATION	28,968.61	25,386.00	41,358	27,930	27,930	26,360
101-5001-510.02-03	HEALTH INSURANCE	240,488.75	211,980.32	235,632	262,835	262,835	260,779
101-5001-510.02-04	LIFE INSURANCE/LTD	3,007.71	2,826.87	3,033	3,142	3,142	3,055
101-5001-510.02-05	UNEMPLOYMENT	1,398.39	4,586.65	12,524	23,256	23,256	22,723
101-5001-510.02-06	401K RETIREMENT	22,933.98	11,771.73	12,084	14,496	14,496	18,120
101-5001-510.02-07	PERS	101,766.53	99,994.86	134,580	133,742	133,742	122,621
* PERSONNEL SERVICES		1,588,533.18	1,501,160.60	1,464,078	1,508,538	1,508,538	1,501,764
MATERIALS & SERVICES							
101-5001-520.05-03	AMMUNITION	3,623.25	4,180.40	8,000	8,000	8,000	8,000
101-5001-520.05-07	CODE EXPENSES	11,493.38	9,251.36	9,000	10,000	10,000	10,000
101-5001-520.05-08	COLES EXPENSES	10,509.00	9,597.00	9,500	9,500	9,500	9,500
101-5001-520.05-10	CRIMINAL FIELD SUPPLIES	4,457.06	2,171.90	4,000	4,000	4,000	4,000
101-5001-520.05-21	INVESTIGATIONS	1,090.18	464.40	3,000	3,000	3,000	3,000
101-5001-520.05-30	POSTAGE	234.05	221.64	600	600	600	600
101-5001-520.05-35	RESERVE DEPUTY SUPPLIES	374.13	839.95	1,500	1,500	1,500	1,500
101-5001-520.05-44	UNIFORMS/CLEANING	12,735.05	15,310.35	12,500	12,500	12,500	12,500
101-5001-520.10-01	ADVERTISING	12.00	.00	300	0	0	0
101-5001-520.10-03	ANIMAL CONTROL	.00	418.75	0	0	0	0
101-5001-520.10-10	EMPLOYEE MEDICAL	1,085.00	780.00	500	500	500	500
101-5001-520.10-21	LEDS EXPENSES	1,000.00	1,000.00	1,000	1,000	1,000	1,000
101-5001-520.10-25	OFFICE SUPPLIES	10,474.96	7,078.40	8,000	8,000	8,000	8,000
101-5001-520.10-30	PHOTOS & SUPPLIES	457.82	552.02	500	500	500	500
101-5001-520.10-41	ANIMAL SEIZURE/FORF COSTS	907.98-	25.00	0	0	0	0
101-5001-520.20-11	COMPUTER SUPPORT & MAINT	678.75	30,037.33	0	0	0	0
101-5001-520.20-31	OFFICE EQUIPMENT REPAIR	723.48	1,790.30	1,800	1,500	1,500	1,500
101-5001-520.20-38	RADIO REPAIRS & MAINT	2,411.83	2,148.09	2,700	2,500	2,500	2,500
101-5001-520.25-07	MILEAGE TO VEHICLE RESERV	133,694.50	143,400.91	151,250	150,000	150,000	150,000
101-5001-520.25-10	VEHICLE TOWING & STORAGE	1,811.00	1,058.50	1,350	1,350	1,350	1,350
101-5001-520.35-07	CITY/DISPATCHER CONTRACT	153,200.00	148,300.00	162,765	206,287	206,287	206,287
101-5001-520.35-13	CONTRACT SERVICES	12,319.78	6,600.00	6,600	0	0	0
101-5001-520.35-28	LEGAL SERVICES	.00	.00	0	5,000	10,000	10,000



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
101-5001-520.40-04	INTERNET SERVICE	539.40	539.40	600	0	0	0
101-5001-520.40-08	REPEATER SITE FEES	1,147.39	1,223.87	1,500	1,500	1,500	1,500
101-5001-520.40-10	TELEPHONE	9,279.02	7,708.18	8,000	7,500	7,500	7,500
101-5001-520.40-13	MDT AIR	.00	7,570.02	8,200	8,300	8,300	8,300
101-5001-520.45-02	EDUCATION & CERTIFICATION	4,683.90	2,987.50	9,000	9,000	9,000	9,000
101-5001-520.45-03	LODGING & MEALS	5,072.85	3,007.79	3,500	3,500	3,500	3,500
101-5001-520.45-04	REGISTRATION & DUES	1,005.00	1,790.00	2,500	2,500	2,500	2,500
101-5001-520.55-01	COPY MACHINE LEASE	4,067.11	2,901.06	3,500	4,800	4,800	4,800
* MATERIALS & SERVICES		387,271.91	412,954.12	421,665	462,837	467,837	467,837
CAPITAL OUTLAY							
101-5001-580.80-07	COMPUTER & EQUIPMENT	.00	.00	0	0	10,353	10,353
101-5001-580.80-13	EQUIPMENT	1,185.72	.00	3,552	0	0	0
* CAPITAL OUTLAY		1,185.72	.00	3,552	0	10,353	10,353
TRANSFERS OUT							
101-5001-597.97-00	TRANSFERS OUT	.00	.00	0	11,248	11,248	11,248
* TRANSFERS OUT		.00	.00	0	11,248	11,248	11,248
** SHERIFF DEPT		1,976,990.81	1,914,114.72	1,889,295	1,982,623	1,997,976	1,991,202

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
EMERGENCY MANAGEMENT							
101-5008-322.31-01	EMPG GRANT	105,631.01	.00	0	0	0	0
101-5008-360.60-03	REIMBURSED ITEMS	77.00	.00	0	0	0	0
101-5008-361.61-04	FRM TITLE III	95,000.00	.00	0	0	0	0
*		200,708.01	.00	0	0	0	0
**	EMERGENCY MANAGEMENT	200,708.01	.00	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
EMERGENCY MANAGEMENT							
PERSONNEL SERVICES							
101-5008-510.01-01	REGULAR WAGES	82,085.57	.00	0	0	0	0
101-5008-510.01-02	OVERTIME	152.70	.00	0	0	0	0
101-5008-510.02-01	FICA	5,921.64	.00	0	0	0	0
101-5008-510.02-02	WORKERS COMPENSATION	1,974.14	.00	0	0	0	0
101-5008-510.02-03	HEALTH INSURANCE	21,265.16	.00	0	0	0	0
101-5008-510.02-04	LIFE INSURANCE/LTD	224.76	.00	0	0	0	0
101-5008-510.02-05	UNEMPLOYMENT	112.01	.00	0	0	0	0
101-5008-510.02-06	401K RETIREMENT	1,812.00	.00	0	0	0	0
101-5008-510.02-07	PERS	9,579.19	.00	0	0	0	0
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*	PERSONNEL SERVICES	123,127.17	.00	0	0	0	0
MATERIALS & SERVICES							
101-5008-520.05-44	UNIFORMS/CLEANING	660.33	.00	0	0	0	0
101-5008-520.10-25	OFFICE SUPPLIES	650.02	.00	0	0	0	0
101-5008-520.10-37	SEARCH & RESCUE EXPENSES	13,903.85	.00	0	0	0	0
101-5008-520.20-19	EQUIPMENT REPAIRS/MAINT.	771.99	.00	0	0	0	0
101-5008-520.20-22	FUEL, OIL & LUBE	26.00	.00	0	0	0	0
101-5008-520.25-09	VEHICLE MILEAGE/FUEL	10,739.50	.00	0	0	0	0
101-5008-520.35-13	CONTRACT SERVICES	2,006.10	.00	0	0	0	0
101-5008-520.40-02	ELECTRICITY	2,152.54	.00	0	0	0	0
101-5008-520.40-04	INTERNET SERVICE	359.40	.00	0	0	0	0
101-5008-520.40-10	TELEPHONE	2,267.33	.00	0	0	0	0
101-5008-520.45-02	EDUCATION & CERTIFICATION	1,644.33	.00	0	0	0	0
101-5008-520.45-03	LODGING & MEALS	2,091.94	.00	0	0	0	0
101-5008-520.45-04	REGISTRATION & DUES	50.00	.00	0	0	0	0
101-5008-520.55-05	LEASE/RENT	7,583.29	.00	0	0	0	0
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*	MATERIALS & SERVICES	44,906.62	.00	0	0	0	0
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**	EMERGENCY MANAGEMENT	168,033.79	.00	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
JAIL & PRISONER CARE							
101-5051-360.60-03	REIMBURSED ITEMS	3,439.05	5,611.10	3,500	5,000	5,000	5,000
*		3,439.05	5,611.10	3,500	5,000	5,000	5,000
**	JAIL & PRISONER CARE	3,439.05	5,611.10	3,500	5,000	5,000	5,000
***	SHERIFF DEPT	313,203.28	106,392.41	185,173	114,176	114,176	114,176

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
JAIL & PRISONER CARE							
PERSONNEL SERVICES							
101-5051-510.01-01	REGULAR WAGES	438,030.94	.00	0	0	0	0
101-5051-510.01-02	OVERTIME	4,752.32	3,085.54	6,500	6,500	6,500	6,500
101-5051-510.01-06	NURSES	.00	12,100.00	15,000	15,000	16,500	16,500
101-5051-510.01-10	SHERIFF DEPUTIES	.00	630.70	0	0	0	0
101-5051-510.01-11	CORRECTIONS DEPUTIES	.00	251,677.89	293,958	231,449	231,449	231,449
101-5051-510.01-12	SHERIFF SERGEANTS	.00	61,212.32	60,087	60,087	60,087	60,087
101-5051-510.01-13	SHERIFF COMMANDERS	.00	67,230.86	67,253	67,253	67,253	67,253
101-5051-510.01-14	SHERIFF RESERVE DEPUTIES	.00	12,779.75	5,000	5,000	5,000	5,000
101-5051-510.01-16	SHERIFF OFFICE DEPUTIES	.00	35,912.48	51,592	36,592	36,592	36,592
101-5051-510.01-31	TRANSPORT SERVICES	.00	390.00	7,000	10,000	10,000	10,000
101-5051-510.02-01	FICA	31,293.76	32,402.59	38,158	33,039	33,154	33,154
101-5051-510.02-02	WORKERS COMPENSATION	12,798.36	10,566.50	22,202	12,920	12,969	12,969
101-5051-510.02-03	HEALTH INSURANCE	95,315.03	102,002.35	109,044	114,586	114,586	114,586
101-5051-510.02-04	LIFE INSURANCE/LTD	1,158.21	1,261.37	1,658	1,517	1,442	1,442
101-5051-510.02-05	UNEMPLOYMENT	574.88	1,892.50	7,286	10,365	10,401	10,401
101-5051-510.02-06	401K RETIREMENT	1,825.09	3,624.00	9,660	10,872	10,872	10,872
101-5051-510.02-07	PERS	52,164.91	42,532.48	36,588	36,309	36,309	36,309
* PERSONNEL SERVICES		637,913.50	639,301.33	730,986	651,489	653,114	653,114
MATERIALS & SERVICES							
101-5051-520.05-03	AMMUNITION	.00	500.00	500	500	500	500
101-5051-520.05-20	INMATE MEALS/PREPARATION	45,159.14	35,210.07	37,500	40,000	40,000	40,000
101-5051-520.05-44	UNIFORMS/CLEANING	1,468.44	1,241.64	2,500	3,000	3,000	3,000
101-5051-520.10-10	EMPLOYEE MEDICAL	80.00	251.76	250	250	250	250
101-5051-520.10-16	INMATE CLOTHING	4,574.14	5,622.61	4,000	4,500	4,500	4,500
101-5051-520.10-25	OFFICE SUPPLIES	3,686.07	2,452.06	3,500	3,500	3,500	3,500
101-5051-520.20-19	EQUIPMENT REPAIRS/MAINT.	1,817.33	2,430.97	5,000	5,000	5,000	5,000
101-5051-520.20-20	FACILITY REPAIRS/MAINT.	.00	1,875.12	4,000	4,000	4,000	4,000
101-5051-520.25-07	MILEAGE TO VEHICLE RESERV	11,540.00	11,578.50	14,850	14,850	14,850	14,850
101-5051-520.35-11	CONTRACT PHYSICIAN	1,200.00	.00	3,000	3,000	3,000	3,000
101-5051-520.35-24	INMATE LODGING/OTHER PAC	278,750.50	219,000.00	241,000	264,000	264,000	279,000
101-5051-520.35-25	INMATE MEDICAL EXPENSE	38,669.91	56,458.16	50,000	50,000	50,000	50,000
101-5051-520.35-43	SOFTWARE MAINTENANCE	9,757.35	10,562.08	10,000	0	0	0
101-5051-520.40-10	TELEPHONE	1,905.37	2,284.57	2,250	2,250	2,250	2,250
101-5051-520.45-02	EDUCATION & CERTIFICATION	596.22	179.95	1,500	1,500	1,500	1,500
101-5051-520.45-03	LODGING & MEALS	416.09	1,073.02	1,000	1,000	1,000	1,000
101-5051-520.55-04	JAIL LEASE - CITY	15,260.00	15,260.00	16,940	15,260	15,260	15,260
* MATERIALS & SERVICES		414,880.56	365,980.51	397,790	412,610	412,610	427,610
CAPITAL OUTLAY							
101-5051-580.80-13	EQUIPMENT	.00	1,356.18	7,100	0	0	0
* CAPITAL OUTLAY		.00	1,356.18	7,100	0	0	0
TRANSFERS OUT							
101-5051-597.97-00	TRANSFERS OUT	.00	18,030.00	0	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
*	TRANSFERS OUT	.00	18,030.00	0	0	0	0
**	JAIL & PRISONER CARE	1,052,794.06	1,024,668.02	1,135,876	1,064,099	1,065,724	1,080,724
***	SHERIFF DEPT	3,197,818.66	2,938,782.74	3,025,171	3,046,722	3,063,700	3,071,926

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
DISTRICT ATTORNEY							
DISTRICT ATTORNEY							
101-6001-322.32-26	FED SUPPORT ENFORCEMENT	.00	79,756.00	80,000	80,000	80,000	80,000
101-6001-324.35-10	PROSECUTION COSTS	474.78	.00	0	0	0	0
101-6001-324.35-11	SUPPORT ENFORCEMENT	84,696.62	13,219.28	10,000	10,000	10,000	10,000
101-6001-324.35-26	DHS PROSECUTION REIMB	.00	.00	0	0	0	0
101-6001-329.42-18	PHOTOCOPY FEES	1.00	.00	0	0	0	0
101-6001-329.42-45	ASSET FORFEITURES	437.64	.00	1,000	0	0	0
101-6001-329.42-63	EXPUNGEMENT PROCESS FEES	.00	.00	0	100	100	100
101-6001-329.50-25	DIVERSION FEE	.00	598.80	1,000	3,000	3,000	3,000
101-6001-343.43-27	DISCOVERY/COPY POLICE REC	1,705.45	8,101.45	10,000	10,000	10,000	10,000
101-6001-360.60-03	REIMBURSED ITEMS	8,231.14	.00	200	0	0	0
101-6001-360.60-36	JUVENILE DEP REIMB	7,011.18	11,247.00	7,498	7,498	7,498	7,498
101-6001-361.61-08	FRM LIQUOR ENFORCEMENT	3,000.00	5,000.00	5,000	5,000	5,000	5,000
*		105,557.81	117,922.53	114,698	115,598	115,598	115,598
**	DISTRICT ATTORNEY	105,557.81	117,922.53	114,698	115,598	115,598	115,598

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
DISTRICT ATTORNEY							
DISTRICT ATTORNEY							
PERSONNEL SERVICES							
101-6001-510.01-01	REGULAR WAGES	439,006.40	.00	0	0	0	0
101-6001-510.01-04	ELECTED OFFICIALS	.00	18,742.53	19,962	19,962	20,337	20,337
101-6001-510.01-05	ATTORNEYS	.00	193,899.18	196,747	197,946	203,861	203,861
101-6001-510.01-21	OFFICE MANAGERS	.00	46,233.86	46,276	46,276	47,377	47,377
101-6001-510.01-22	ASST/TECH/COORD/CLERK	.00	28,588.66	0	0	0	0
101-6001-510.01-23	LEGAL RECEIPT/CLERK/SUPPOR	.00	126,562.04	156,661	156,661	161,610	161,610
101-6001-510.01-32	EXTRA HELP	.00	3,974.57	2,500	4,000	4,000	4,000
101-6001-510.02-01	FICA	30,722.45	29,445.57	32,294	32,501	33,445	33,445
101-6001-510.02-02	WORKERS COMPENSATION	757.60	744.76	899	915	940	940
101-6001-510.02-03	HEALTH INSURANCE	85,717.70	87,570.33	100,000	104,227	104,227	104,227
101-6001-510.02-04	LIFE INSURANCE/LTD	1,484.41	1,587.24	1,547	1,563	1,600	1,600
101-6001-510.02-05	UNEMPLOYMENT	547.07	1,735.73	6,033	9,717	10,004	10,004
101-6001-510.02-06	401K RETIREMENT	16,020.00	17,280.00	19,440	19,440	19,440	19,440
* PERSONNEL SERVICES		574,255.63	556,364.47	582,359	593,208	606,841	606,841
MATERIALS & SERVICES							
101-6001-520.05-12	DISCOVERY REPORTS/PHOTOS	.00	.00	1,000	1,000	1,000	1,000
101-6001-520.05-13	DMV RECORDS	372.50	212.00	500	500	500	500
101-6001-520.05-15	EXPERT WITNESS FEES	.00	.00	3,064	1,814	1,814	1,814
101-6001-520.05-21	INVESTIGATIONS	1,687.95	119.20	2,000	2,000	2,000	2,000
101-6001-520.05-30	POSTAGE	13.05	34.46	250	250	250	250
101-6001-520.05-45	WITNESS FEES	2,047.88	2,367.30	4,000	4,000	4,000	4,000
101-6001-520.05-46	WITNESS MILEAGE/TRANSPORT	222.72	727.52	2,000	2,000	2,000	2,000
101-6001-520.10-07	COPY MACHINES	1,634.89	6,152.87	6,600	6,600	6,600	6,600
101-6001-520.10-25	OFFICE SUPPLIES	6,680.05	7,154.25	7,000	7,000	7,000	7,000
101-6001-520.10-29	PHOTOCOPIES	.00	.00	500	500	500	500
101-6001-520.10-31	PRINTING EXPENSE	574.00	767.00	1,000	1,000	1,000	1,000
101-6001-520.10-39	SUPPORT ENF LEGAL EXPENSE	550.37	319.48	1,000	1,000	1,000	1,000
101-6001-520.20-10	CODE CAR EXPENSES	315.95	1,043.81	2,000	3,000	3,000	3,000
101-6001-520.25-06	MILEAGE OTH THAN MTR POOL	417.50	574.00	2,500	2,500	2,500	2,500
101-6001-520.25-08	MOTOR POOL CHARGES	1.00	404.00	1,500	1,500	1,500	1,500
101-6001-520.25-11	FUEL	837.07	592.25	1,000	1,000	1,000	1,000
101-6001-520.30-08	BOOKS/PERIODICALS/PUBLICA	3,636.88	2,485.76	3,000	3,000	3,000	3,000
101-6001-520.35-13	CONTRACT SERVICES	5,590.87	413.10	0	0	0	0
101-6001-520.40-10	TELEPHONE	2,819.36	3,115.76	2,450	2,700	2,700	2,700
101-6001-520.45-03	LODGING & MEALS	3,631.44	3,730.61	3,000	3,000	3,000	3,000
101-6001-520.45-04	REGISTRATION & DUES	4,773.63	4,393.00	5,200	5,200	5,200	5,200
* MATERIALS & SERVICES		35,807.11	34,606.37	49,564	49,564	49,564	49,564
** DISTRICT ATTORNEY		610,062.74	590,970.84	631,923	642,772	656,405	656,405



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VICTIMS ASSISTANCE							
101-6002-322.32-03	VOCA GRANT #1	24,948.00	24,948.00	25,000	25,000	25,000	25,000
101-6002-324.35-12	UNITARY ASSESSMENT	22,169.48	16,935.84	20,000	20,000	20,000	20,000
101-6002-361.61-08	FRM LIQUOR ENFORCEMENT	5,000.00	5,000.00	5,000	5,000	5,000	5,000
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*		52,117.48	46,883.84	50,000	50,000	50,000	50,000
**	VICTIMS ASSISTANCE	52,117.48	46,883.84	50,000	50,000	50,000	50,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VICTIMS ASSISTANCE							
PERSONNEL SERVICES							
101-6002-510.01-01	REGULAR WAGES	48,607.41	.00	0	0	0	0
101-6002-510.01-17	DEPARTMENT HEADS	.00	34,344.34	35,559	45,050	45,880	45,880
101-6002-510.01-22	ASST/TECH/COORD/CLERK	.00	25,157.87	29,858	29,931	30,556	30,556
101-6002-510.02-01	FICA	3,532.15	4,391.59	5,004	5,736	5,847	5,847
101-6002-510.02-02	WORKERS COMPENSATION	149.04	186.83	239	273	278	278
101-6002-510.02-03	HEALTH INSURANCE	1,442.16	6,227.38	0	6,245	6,245	6,245
101-6002-510.02-04	LIFE INSURANCE/LTD	161.65	194.13	260	289	293	293
101-6002-510.02-05	UNEMPLOYMENT	59.43	224.64	981	1,780	1,834	1,834
101-6002-510.02-06	401K RETIREMENT	3,150.00	3,420.00	4,320	4,320	4,320	4,320
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*	PERSONNEL SERVICES	57,101.84	74,146.78	76,221	93,624	95,253	95,253
MATERIALS & SERVICES							
101-6002-520.05-30	POSTAGE	.00	.00	50	0	0	0
101-6002-520.10-25	OFFICE SUPPLIES	424.38	913.84	1,000	1,000	1,000	1,000
101-6002-520.45-02	EDUCATION & CERTIFICATION	905.53	1,112.89	1,000	1,000	1,000	1,000
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*	MATERIALS & SERVICES	1,329.91	2,026.73	2,050	2,000	2,000	2,000
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**	VICTIMS ASSISTANCE	58,431.75	76,173.51	78,271	95,624	97,253	97,253

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LIQUOR ENFORCEMENT							
101-6003-329.50-24	FINES-STATE COURTS	14,196.58	13,608.95	15,000	15,000	15,000	15,000
*		14,196.58	13,608.95	15,000	15,000	15,000	15,000
**	LIQUOR ENFORCEMENT	14,196.58	13,608.95	15,000	15,000	15,000	15,000
***	DISTRICT ATTORNEY	171,871.87	178,415.32	179,698	180,598	180,598	180,598

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LIQUOR ENFORCEMENT							
MATERIALS & SERVICES							
101-6003-520.45-02	EDUCATION & CERTIFICATION	.00	.00	2,000	2,000	2,000	2,000
101-6003-570.70-02	ADMIN CHARGES/DIST ATTY	3,000.00	5,000.00	5,000	5,000	5,000	5,000
101-6003-570.70-10	TO VICTIM ASSISTANCE	5,000.00	5,000.00	5,000	5,000	5,000	5,000
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*	MATERIALS & SERVICES CAPITAL OUTLAY	8,000.00	10,000.00	12,000	12,000	12,000	12,000
101-6003-580.80-13	EQUIPMENT	2,250.00	.00	3,000	3,000	3,000	3,000
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*	CAPITAL OUTLAY	2,250.00	.00	3,000	3,000	3,000	3,000
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**	LIQUOR ENFORCEMENT	10,250.00	10,000.00	15,000	15,000	15,000	15,000
***	DISTRICT ATTORNEY	678,744.49	677,144.35	725,194	753,396	768,658	768,658

CROOK COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
JUVENILE							
JUVENILE DEPT							
101-7001-322.32-05	JAIB GRANT	10,000.00	10,000.00	10,000	6,000	6,000	6,000
101-7001-327.38-00	INTERGOVERNMENTAL FMIS	28,556.52	26,556.52	14,278	16,738	16,738	16,738
101-7001-329.50-01	CIRCUIT COURT FINES	11,995.08	9,658.04	8,493	8,493	8,493	8,493
101-7001-329.50-26	MIP CLASSES & FEES	360.00	200.00	200	200	200	200
101-7001-329.50-29	SUPERVISION FEES	2,215.00	1,136.00	1,000	1,000	1,000	1,000
101-7001-343.43-18	OFFICE SPACE RENTAL	.00	.00	1,200	1,200	1,200	1,200
101-7001-346.46-03	RESTITUTION	454.69	351.00	200	200	200	200
101-7001-360.60-03	REIMBURSED ITEMS	35.00	.00	0	0	0	0
* -----		53,616.29	47,901.56	35,371	33,831	33,831	33,831
**	JUVENILE DEPT	53,616.29	47,901.56	35,371	33,831	33,831	33,831
***	JUVENILE	53,616.29	47,901.56	35,371	33,831	33,831	33,831

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
JUVENILE							
JUVENILE DEPT							
PERSONNEL SERVICES							
101-7001-510.01-01	REGULAR WAGES	278,892.96	.00	0	0	0	0
101-7001-510.01-02	OVERTIME	.00	.00	0	0	0	0
101-7001-510.01-09	COUNSELORS	.00	156,994.30	159,630	159,630	164,506	164,506
101-7001-510.01-17	DEPARTMENT HEADS	.00	61,910.53	69,124	69,124	71,265	71,265
101-7001-510.01-21	OFFICE MANAGERS	.00	34,249.08	34,264	34,264	35,326	35,326
101-7001-510.01-22	ASST/TECH/COORD/CLERK	.00	13,465.69	19,150	14,000	14,430	14,430
101-7001-510.01-31	TRANSPORT SERVICES	.00	7,875.07	9,000	9,000	9,360	9,360
101-7001-510.02-01	FICA	19,536.45	19,730.98	22,274	21,880	22,559	22,559
101-7001-510.02-02	WORKERS COMPENSATION	870.13	960.21	1,413	1,231	1,270	1,270
101-7001-510.02-03	HEALTH INSURANCE	63,418.76	61,729.42	74,500	75,048	75,048	75,048
101-7001-510.02-04	LIFE INSURANCE/LTD	816.32	857.38	981	981	1,005	1,005
101-7001-510.02-05	UNEMPLOYMENT	368.14	1,205.11	4,368	6,864	7,077	7,077
101-7001-510.02-06	401K RETIREMENT	12,960.00	11,610.00	12,960	12,960	12,960	12,960
* PERSONNEL SERVICES		376,862.76	370,587.77	407,664	404,982	414,806	414,806
MATERIALS & SERVICES							
101-7001-520.05-27	MISC ADMINISTRATIVE COSTS	2,413.95	1,591.00	1,500	1,500	1,500	1,500
101-7001-520.05-57	SB 1065/PSY/MEDS	6,382.24	3,635.04	8,493	8,493	8,493	8,493
101-7001-520.10-07	COPY MACHINES	.00	2,134.66	2,040	2,040	2,040	2,040
101-7001-520.10-25	OFFICE SUPPLIES	2,859.95	2,592.50	1,900	1,900	1,900	1,900
101-7001-520.25-06	MILEAGE OTH THAN MTR POOL	3,615.00	1,642.75	800	800	800	800
101-7001-520.25-08	MOTOR POOL CHARGES	22,294.80	19,550.80	17,667	17,667	17,667	17,667
101-7001-520.35-17	DETENTION	118,272.82	110,127.04	170,000	170,000	170,000	170,000
101-7001-520.35-56	RESTITUTION	.00	224.00	200	200	200	200
101-7001-520.40-06	PAGER SERVICES	81.13	.00	0	0	0	0
101-7001-520.40-10	TELEPHONE	1,661.43	1,710.84	2,300	2,300	2,300	2,300
101-7001-520.45-03	LODGING & MEALS	2,317.34	1,728.63	1,500	2,000	2,000	2,000
101-7001-520.45-06	TRANSPORT EXPENSE	6,536.93	7,356.90	6,000	5,500	5,500	5,500
* MATERIALS & SERVICES		166,435.59	152,294.16	212,400	212,400	212,400	212,400
CAPITAL OUTLAY							
101-7001-580.80-13	EQUIPMENT	.00	.00	0	0	0	0
* CAPITAL OUTLAY		.00	.00	0	0	0	0
** JUVENILE DEPT							
*** JUVENILE		543,298.35	522,881.93	620,064	617,382	627,206	627,206

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
GIS MAPPING OPERATIONS							
GIS MAPPING OPERATIONS							
101-9400-322.32-01	GIS/FED FUNDS/TITLE III	.00	.00	0	7,000	7,000	7,000
101-9400-324.34-10	GIS/STATE FUNDS	2,290.11	3,547.92	2,500	9,600	9,600	9,600
101-9400-324.35-28	ORMAP FUNDS	.00	.00	0	0	0	0
101-9400-327.38-08	CO-OPERATIVE AGREEMENTS	29,081.00	29,081.00	29,081	29,081	29,081	29,081
101-9400-328.39-13	ADMIN CHG/ROAD FUND	.00	.00	0	0	5,680	5,680
101-9400-329.42-03	ADDRESSING FEES	2,460.00	2,040.00	2,000	0	0	0
101-9400-329.42-07	GIS APPLICATION FEE	5,259.00	6,327.50	4,000	4,000	4,000	4,000
101-9400-329.42-54	GIS PIN POINTING FEE	180.00	120.00	0	100	100	100
101-9400-343.43-13	PROJECTS	7,101.49	8,392.00	6,000	7,000	7,000	7,000
101-9400-349.49-07	SALE OF MAPS	10,123.00	11,981.20	7,000	5,000	5,000	5,000
101-9400-360.60-30	ARCGIS SOFTWARE LICENSES	3,600.00	3,600.00	0	2,800	2,800	2,800
101-9400-361.61-03	FRM A&T GRANT FUNDING	33,931.05	31,654.33	46,800	33,800	33,800	33,800
101-9400-361.61-04	FRM TITLE III	.00	59,216.00	27,520	55,570	55,570	55,570
101-9400-380.80-14	TRANSFERS IN	19,500.00	24,500.00	5,000	0	0	0
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*		113,525.65	180,459.95	129,901	153,951	159,631	159,631
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**	GIS MAPPING OPERATIONS	113,525.65	180,459.95	129,901	153,951	159,631	159,631
***	GIS MAPPING OPERATIONS	113,525.65	180,459.95	129,901	153,951	159,631	159,631

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
GIS MAPPING OPERATIONS							
GIS MAPPING OPERATIONS							
PERSONNEL SERVICES							
101-9400-510.01-01	REGULAR WAGES	56,931.38	.00	0	0	0	0
101-9400-510.01-17	DEPARTMENT HEADS	.00	13,161.17	11,634	14,543	15,052	15,052
101-9400-510.01-22	ASST/TECH/COORD/CLERK	.00	39,154.91	33,470	13,945	18,282	18,282
101-9400-510.02-01	FICA	4,019.22	3,831.67	3,450	2,179	2,550	2,550
101-9400-510.02-02	WORKERS COMPENSATION	108.54	119.57	106	68	78	78
101-9400-510.02-03	HEALTH INSURANCE	10,036.19	6,957.88	13,960	10,713	10,713	10,713
101-9400-510.02-04	LIFE INSURANCE/LTD	171.72	144.00	120	109	124	124
101-9400-510.02-05	UNEMPLOYMENT	71.31	221.70	677	684	800	800
101-9400-510.02-06	401K RETIREMENT	2,745.00	2,160.00	929	1,620	1,620	1,620
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* PERSONNEL SERVICES		74,083.36	65,750.90	64,346	43,861	49,219	49,219
MATERIALS & SERVICES							
101-9400-520.10-14	GIS SUPPLIES	.00	17.00	0	0	0	0
101-9400-520.10-25	OFFICE SUPPLIES	903.45	5,172.36	2,250	2,250	3,000	3,000
101-9400-520.35-13	CONTRACT SERVICES	.00	16,205.00	0	0	12,210	14,825
101-9400-520.35-43	SOFTWARE MAINTENANCE	7,600.00	10,000.00	0	0	0	0
101-9400-520.40-10	TELEPHONE	708.84	654.21	660	660	660	660
101-9400-520.45-03	LODGING & MEALS	2,708.80	1,737.29	1,200	1,200	4,300	4,300
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* MATERIALS & SERVICES		11,921.09	33,785.86	4,110	4,110	20,170	22,785
CAPITAL OUTLAY							
101-9400-580.80-13	EQUIPMENT	.00	8,301.15	0	0	0	0
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* CAPITAL OUTLAY		.00	8,301.15	0	0	0	0
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** GIS MAPPING OPERATIONS		86,004.45	107,837.91	68,456	47,971	69,389	72,004
*** GIS MAPPING OPERATIONS		86,004.45	107,837.91	68,456	47,971	69,389	72,004



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
INFORMATION TECHNOLOGY							
INFORMATION TECHNOLOGY							
101-9500-328.39-13	ADMIN CHG/ROAD FUND	.00	.00	0	0	7,200	7,200
101-9500-360.60-40	IT SUPPORT	.00	.00	3,120	3,120	3,120	3,120
101-9500-361.61-03	FRM A&T GRANT FUNDING	36,916.48	33,463.53	36,400	28,600	28,600	28,600
* -----		36,916.48	33,463.53	39,520	31,720	38,920	38,920
**	INFORMATION TECHNOLOGY	36,916.48	33,463.53	39,520	31,720	38,920	38,920
***	INFORMATION TECHNOLOGY	36,916.48	33,463.53	39,520	31,720	38,920	38,920

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
INFORMATION TECHNOLOGY							
INFORMATION TECHNOLOGY							
PERSONNEL SERVICES							
101-9500-510.01-01	REGULAR WAGES	36,471.65	.00	0	0	0	0
101-9500-510.01-17	DEPARTMENT HEADS	.00	39,482.83	46,538	43,629	45,157	45,157
101-9500-510.01-22	ASST/TECH/COORD/CLERK	.00	10,694.06	11,960	13,945	18,282	18,282
101-9500-510.02-01	FICA	2,609.36	3,612.59	4,475	4,404	4,853	4,853
101-9500-510.02-02	WORKERS COMPENSATION	66.89	107.75	134	127	139	139
101-9500-510.02-03	HEALTH INSURANCE	9,045.98	10,732.73	12,425	18,466	18,466	18,466
101-9500-510.02-04	LIFE INSURANCE/LTD	112.20	156.60	173	213	230	230
101-9500-510.02-05	UNEMPLOYMENT	51.81	212.29	877	1,382	1,523	1,523
101-9500-510.02-06	401K RETIREMENT	1,575.00	2,160.00	1,771	2,700	2,700	2,700
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*	PERSONNEL SERVICES	49,932.89	67,158.85	78,353	84,866	91,350	91,350
MATERIALS & SERVICES							
101-9500-520.20-36	T1 FIBER CONNECTION	6,193.00	4,185.08	16,200	18,300	18,300	18,300
101-9500-520.20-41	REPAIRS & MAINTENANCE	4,115.06	4,667.41	5,000	5,000	5,000	5,000
101-9500-520.20-44	PHONE REPAIR/MAINT	.00	.00	5,000	5,000	5,000	5,000
101-9500-520.35-23	HARDWARE MAINT/ACCTECH	110,828.04	130,060.40	148,008	148,008	168,248	168,248
101-9500-520.35-37	EMPLOYEE TRAINING CLASSES	.00	500.00	0	0	0	0
101-9500-520.35-42	SOFTWARE MAINT/A SYSTEMS	123,157.10	129,723.77	157,300	164,436	167,100	169,400
101-9500-520.35-46	WEB MAINTENANCE	1,202.93	1,446.15	1,000	1,000	1,000	1,000
101-9500-520.40-04	INTERNET SERVICE	1,114.90	512.71	0	0	0	0
101-9500-520.40-10	TELEPHONE	2,011.37	1,897.91	1,680	1,650	1,650	1,650
101-9500-520.45-03	LODGING & MEALS	1,036.39	3,126.70	2,500	4,000	4,000	4,000
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*	MATERIALS & SERVICES	249,658.79	276,120.13	336,688	347,394	370,298	372,598
CAPITAL OUTLAY							
101-9500-580.80-13	EQUIPMENT	9,933.14	16,449.00	3,125	0	0	0
101-9500-580.80-17	HARDWARE-SHERIFF	.00	.00	0	0	0	0
101-9500-580.80-23	SOFTWARE PURCHASES	11,947.34	.00	13,200	1,200	1,200	1,200
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*	CAPITAL OUTLAY	21,880.48	16,449.00	16,325	1,200	1,200	1,200
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**	INFORMATION TECHNOLOGY	321,472.16	359,727.98	431,366	433,460	462,848	465,148
***	INFORMATION TECHNOLOGY	321,472.16	359,727.98	431,366	433,460	462,848	465,148

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
NON DEPARTMENTAL							
NON DEPARTMENTAL							
101-9900-320.20-01	EASTERN OR SEVERANCE TAX	55.36	18.75	400	400	400	400
101-9900-321.21-01	TRANSIENT ROOM TAX	64,777.62	71,203.57	60,000	150,000	150,000	150,000
101-9900-322.33-03	BILT FUNDS	306,749.00	309,613.00	310,000	310,000	310,000	310,000
101-9900-322.33-04	PRODUCTION FLEX GRANT	.00	1,494.00	1,500	1,500	1,500	1,500
101-9900-324.00-00	STATE GRANTS	2,983.00	.00	0	0	0	0
101-9900-324.35-13	ALCOHOLIC BEVERAGE TAX	97,612.00	119,152.60	115,000	105,000	105,000	105,000
101-9900-324.35-14	AMUSEMENT DEVICE TAX	6,096.94	6,270.41	6,000	6,000	6,000	6,000
101-9900-324.35-15	CIGARETTE TAX	27,548.47	26,109.38	28,000	28,000	28,000	28,000
101-9900-325.36-00	REA IN LIEU OF TAXES	179,370.31	162,523.22	160,000	170,000	170,000	170,000
101-9900-325.36-01	DATA CTRS COMM DEV FEES	.00	.00	0	110,000	55,000	55,000
101-9900-327.38-07	COUNTY RV PARK	38,705.69	37,000.00	38,000	40,000	40,000	40,000
101-9900-328.39-06	ADMIN CHG/GRANT FUNDS ETC	251,865.00	257,259.00	303,474	260,229	29,229	29,229
101-9900-329.42-47	CONCILIATION FEE	16,901.00	16,293.00	15,500	20,000	20,000	20,000
101-9900-329.50-24	FINES-STATE COURTS	17,517.60	15,898.26	15,000	17,000	17,000	17,000
101-9900-329.50-27	FRANCHISE FEE/PVILLE DISP	22,709.09	19,626.18	20,000	20,000	20,000	20,000
101-9900-343.43-16	MISC REVENUE	10,308.16	46,736.91	2,000	10,000	10,000	10,000
101-9900-343.43-29	LEASE/RENT OTHER PROPERTY	8,171.00	7,413.75	8,500	8,500	8,500	8,500
101-9900-343.43-30	LEASE/GRIZZLY MTN RIFLE	.00	.00	100	100	100	100
101-9900-343.43-38	EASEMENTS	.00	.00	75,000	0	0	0
101-9900-347.47-00	DONATIONS/CONTRIBUTIONS	2,200.00	2,270.00	2,200	2,200	2,200	2,200
101-9900-349.49-09	SALE OF COUNTY LAND	.00	.00	0	0	0	0
101-9900-361.61-10	SPEC TRANSP/ADMIN EXPENSE	2,000.00	2,000.00	2,000	2,000	2,000	2,000
101-9900-361.61-16	WORKMANS COMPENSATION	148,719.30	143,453.46	120,000	150,000	150,000	160,500
101-9900-361.61-17	AIR/GROUND MEMBERSHIPS	6,766.73	6,961.25	7,000	7,500	7,500	7,500
101-9900-380.80-03	FR RESERVE FUND	.00	.00	554,000	0	0	0
101-9900-380.80-11	FR GRANT FUND	.00	59,000.00	0	0	0	0
101-9900-380.80-13	FROM LANDFILL	.00	100,000.00	266,000	201,201	201,201	201,201
101-9900-380.80-16	FM RESERVE/PROP ACQ	174,179.00	.00	0	0	0	0
101-9900-380.80-17	FM RESERVE/SITE CLOSURE	188,914.40	.00	0	0	0	0
101-9900-388.88-01	INTERFUND LOAN	1,500,000.00	1,003,110.00	0	0	0	0
101-9900-390.90-03	CURRENT YEAR TAXES	5,946,199.86	5,760,072.25	5,180,000	4,921,000	4,972,800	4,972,800
101-9900-390.90-04	PRIOR YEAR TAXES	352,852.57	325,151.45	225,000	225,000	225,000	225,000
*		9,373,202.10	8,498,630.44	7,514,674	6,765,630	6,531,430	6,541,930
**	NON DEPARTMENTAL	9,373,202.10	8,498,630.44	7,514,674	6,765,630	6,531,430	6,541,930
***	NON DEPARTMENTAL	9,373,202.10	8,498,630.44	7,514,674	6,765,630	6,531,430	6,541,930
****	GENERAL FUND	13,102,344.01	12,024,702.38	10,655,621	10,404,935	10,526,110	10,552,610

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
NON DEPARTMENTAL							
NON DEPARTMENTAL							
PERSONNEL SERVICES							
101-9900-510.01-01	REGULAR WAGES	11,646.83	.00	0	0	0	0
101-9900-510.01-04	ELECTED OFFICIALS	.00	11,526.42	11,838	11,538	11,769	11,769
101-9900-510.02-01	FICA	925.43	822.28	883	883	900	900
101-9900-510.02-02	WORKERS COMPENSATION	30.67	24.26	27	28	29	39
101-9900-510.02-03	HEALTH INSURANCE	974.48	860.39	986	1,062	1,062	1,062
101-9900-510.02-04	LIFE INSURANCE/LTD	34.68	36.84	41	40	40	40
101-9900-510.02-05	UNEMPLOYMENT	1,478.10	14.85	0	0	0	0
101-9900-510.02-06	401K RETIREMENT	367.20	367.20	367	367	367	367
* PERSONNEL SERVICES		15,457.39	13,652.24	14,142	13,918	14,167	14,167
MATERIALS & SERVICES							
101-9900-520.05-27	MISC ADMINISTRATIVE COSTS	48,583.95	36,713.40	30,000	30,000	30,000	30,000
101-9900-520.05-30	POSTAGE	10,175.79	15,498.83	20,000	20,000	20,000	20,000
101-9900-520.05-37	SAFETY SUPPLIES/EQUIPMENT	1,723.25	1,443.11	2,500	2,500	2,500	2,500
101-9900-520.05-39	TRANSIENT RM TAX/CHAMBER	12,538.56	12,803.20	15,000	29,400	29,400	29,400
101-9900-520.05-40	TRANSIENT RM TAX/DISCRETN	2,239.03	2,286.11	3,000	5,250	5,250	5,250
101-9900-520.05-41	TRANSIENT RM TAX/FRGRNDS	19,703.45	20,119.29	45,000	46,200	46,200	46,200
101-9900-520.05-42	TRANSIENT RM TAX/MUSEUM	10,299.53	10,516.93	13,000	24,150	24,150	24,150
101-9900-520.05-61	SOIL & WATER CONS DIST	15,000.00	15,000.00	15,000	15,000	15,000	15,000
101-9900-520.05-72	OREGON 211	.00	2,000.00	2,000	2,000	2,000	2,000
101-9900-520.05-76	CROOK CO FOUNDATION	.00	.00	0	5,000	5,000	5,000
101-9900-520.10-02	AIRLINK	529.70	7,051.21	7,000	1,000	1,000	1,000
101-9900-520.10-03	ANIMAL CONTROL	23,500.00	10,000.00	10,000	10,000	10,000	10,000
101-9900-520.10-08	COPY PAPER	.00	8,792.80	15,000	15,000	15,000	15,000
101-9900-520.10-32	PUBLISHING EXPENSE	1,296.07	932.28	250	300	300	300
101-9900-520.35-01	AUDITING & ACCOUNTING	23,400.00	23,750.00	24,000	25,000	25,000	25,000
101-9900-520.35-04	CARE OF MENTAL PATIENTS	4,293.16	1,775.00	3,000	3,000	3,000	3,000
101-9900-520.35-09	CONCILIATION FEES/MEDIATN	4,023.00	8,879.00	5,000	5,000	5,000	5,000
101-9900-520.35-13	CONTRACT SERVICES	540.00	4,675.00	5,000	5,000	5,000	5,000
101-9900-520.35-19	DISTRICT WATERMASTER	32,000.00	32,000.00	32,000	32,000	32,000	32,000
101-9900-520.35-28	LEGAL SERVICES	5,468.00	8,926.85	10,000	10,000	10,000	10,000
101-9900-520.35-38	RETIREMENT ADMIN COST	5,674.00	5,948.00	7,000	7,000	7,000	7,000
101-9900-520.35-45	CR RIVER CONCEPT	.00	56,217.44	55,000	40,000	40,000	40,000
101-9900-520.35-52	LUTHERAN COMM SERVICES	36,999.96	36,999.96	37,000	37,000	37,000	37,000
101-9900-520.35-53	HUMANE SOCIETY OF OCHOCOS	27,000.00	36,000.00	30,000	30,000	30,000	30,000
101-9900-520.45-04	REGISTRATION & DUES	23,083.09	23,011.59	25,000	15,000	25,000	25,000
101-9900-520.50-05	LIABILITY	79,586.40	84,120.70	84,000	100,000	112,343	126,279
101-9900-520.50-07	PROPERTY	79,895.00	77,066.92	80,000	65,000	86,742	86,742
101-9900-520.50-08	RETIREE MEDICAL INSURANCE	4,498.50	1,465.10	2,000	500	500	500
101-9900-520.50-09	FLEX SPENDING ACCTS FEES	.00	981.76	500	1,300	1,300	1,300
101-9900-520.50-11	WORKMANS COMPENSATION	148,959.68	117,651.95	120,000	150,000	150,000	160,500
101-9900-520.50-12	DEDUCTIBLE PAYMENTS	.00	2,401.96	3,000	3,000	3,000	3,000
101-9900-520.55-06	POSTAGE METER LEASE	756.54	601.00	600	600	600	600
* MATERIALS & SERVICES		621,766.66	665,629.39	700,850	735,200	779,285	803,721

ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CAPITAL OUTLAY							
101-9900-580.80-13	EQUIPMENT	.00	558.95	5,000	25,000	25,000	25,000
101-9900-580.80-44	AIRPORT LOAN PAYOFF	.00	1,002,728.81	0	0	0	0
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*	CAPITAL OUTLAY	.00	1,003,287.76	5,000	25,000	25,000	25,000
CONTINGENCY							
101-9900-569.96-01	CONTINGENCY	.00	.00	602,530	471,365	267,409	236,331
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*	CONTINGENCY	.00	.00	602,530	471,365	267,409	236,331
TRANSFERS OUT							
101-9900-597.97-00	TRANSFERS OUT	.00	35,000.00	0	0	0	0
101-9900-597.97-07	TO WATERSHED COUNCIL	13,614.21	14,737.75	20,000	21,221	21,221	21,221
101-9900-597.97-09	TO FAIRGROUNDS	97,611.00	100,000.00	100,000	100,000	100,000	100,000
101-9900-597.97-10	TO FRGRNDS/RV PARK INCOME	38,705.69	37,000.00	40,000	40,000	40,000	40,000
101-9900-597.97-11	TO GRANT FUND/MATCH	10,510.00	10,500.00	10,500	10,500	10,500	10,500
101-9900-597.97-14	TO PLAZA MAINT (311)	10,000.00	10,000.00	10,000	10,000	10,000	10,000
101-9900-597.97-16	TO RESERVE/FIRE RETARDENT	2,595.60	.00	0	0	0	0
101-9900-597.97-29	TO RESERVE FUND	.00	.00	250,000	0	0	0
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*	TRANSFERS OUT	173,036.50	207,237.75	430,500	181,721	181,721	181,721
INTERFUND LOANS							
101-9900-558.98-01	LOAN REPAY	1,500,000.00	.00	97,000	106,000	106,000	106,000
101-9900-598.98-01	INTERFUND LOAN	.00	.00	0	0	0	0
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*	INTERFUND LOANS	1,500,000.00	.00	97,000	106,000	106,000	106,000
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**	NON DEPARTMENTAL	2,310,260.55	1,889,807.14	1,850,022	1,533,204	1,373,582	1,366,940
***	NON DEPARTMENTAL	2,310,260.55	1,889,807.14	1,850,022	1,533,204	1,373,582	1,366,940
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****	GENERAL FUND	11,647,801.28	10,282,241.90	10,655,621	10,404,935	10,526,110	10,552,610

**CROOK COUNTY  
2012/13 BUDGET TOTALS**

**GENERAL FUND**

<i>HISTORICAL DATA</i>		<i>ADOPTED</i>	DESCRIPTION	<i>BUDGET FOR 2012/2013</i>		
2009/10	2010/11	2011/12		PROPOSED	APPROVED	ADOPTED
92,862.86	1,484,620.36	1,212,000.00	Beginning Balance/Interest	1,705,196.00	1,705,196.00	1,705,196.00
179,370.31	162,523.22	160,000.00	Taxes Other Than Property	280,000.00	225,000.00	225,000.00
64,777.62	71,203.57	60,000.00	Transient Room Tax	150,000.00	150,000.00	150,000.00
5,946,199.86	5,760,072.25	5,180,000.00	Current Yr Property Taxes	4,921,000.00	4,972,800.00	4,972,800.00
352,852.57	325,151.45	225,000.00	Previously Levied	225,000.00	225,000.00	225,000.00
2,417,504.27	1,198,095.10	1,004,936.00	Licenses,Permits,Fees	1,013,062.00	1,141,062.00	1,157,062.00
454.69	563.50	200.00	Fines, Penalties and Forfeit	1,400.00	1,400.00	1,400.00
80,291.88	80,124.57	116,184.00	Other Charges	43,300.00	43,300.00	43,300.00
21,905.92	17,509.00	20,000.00	Mental & Physical Health	8,000.00	8,000.00	8,000.00
96,343.21	93,637.52	81,359.00	Intergovernmental Payments	85,819.00	85,819.00	85,819.00
2,200.00	3,589.09	8,200.00	Contributions & Donations	8,200.00	8,200.00	8,200.00
250,952.96	59,617.08	60,943.00	Reimbursed Revenue	126,023.00	122,398.00	122,398.00
531,048.90	463,194.46	484,941.00	Interfund Reimbursements	506,070.00	506,070.00	516,570.00
251,865.00	257,259.00	303,474.00	Interfund Payments	260,229.00	260,229.00	260,229.00
384,893.40	183,500.00	852,500.00	Transfers In	238,819.00	238,819.00	238,819.00
14,129.10	19,840.82	22,000.00	Grants from Local Units	19,700.00	19,700.00	19,700.00
461,542.37	386,226.93	370,941.00	State Grants	368,041.00	368,041.00	368,041.00
453,149.09	454,864.46	440,152.00	Federal Revenue	445,076.00	445,076.00	445,076.00
1,500,000.00	1,003,110.00	0.00	Interfund Loans	0.00	0.00	
13,102,344.01	12,024,702.38	10,602,830.00	<b>TOTAL REVENUE</b>	<b>10,404,935.00</b>	<b>10,526,110.00</b>	<b>10,552,610.00</b>
6,541,460.71	6,195,326.78	6,218,190.00	Personnel Services	6,401,961.00	6,559,262.00	6,572,489.00
3,090,835.51	2,771,931.32	2,946,967.00	Materials & Services	3,184,937.00	3,305,417.00	3,349,768.00
1,500,000.00	0.00	97,000.00	Loan Repay	106,000.00	106,000.00	106,000.00
49,077.85	1,070,216.05	85,508.00	Capital Outlay	47,703.00	40,053.00	40,053.00
366,427.21	244,767.75	430,500.00	Transfers Out	192,969.00	247,969.00	247,969.00
0.00	0.00	824,665.00	Contingency	471,365.00	267,409.00	236,331.00
1,454,542.73	1,742,460.48		Ending Balance			
13,102,344.01	12,024,702.38	10,602,830.00	<b>TOTAL EXPENSE</b>	<b>10,404,935.00</b>	<b>10,526,110.00</b>	<b>10,552,610.00</b>

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ROAD FUND							
202-0000-300.01-01	BEGINNING BALANCE	23,721,114.46	23,001,726.86	19,219,293	19,675,667	19,675,667	19,675,667
202-0000-300.01-05	INTEREST EARNED	333,312.24	311,455.14	300,000	165,670	165,670	165,670
*		24,054,426.70	23,313,182.00	19,519,293	19,841,337	19,841,337	19,841,337
**	ROAD FUND	24,054,426.70	23,313,182.00	19,519,293	19,841,337	19,841,337	19,841,337
***	ROAD FUND	24,054,426.70	23,313,182.00	19,519,293	19,841,337	19,841,337	19,841,337

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ROAD DEPT							
ROAD DEPT							
202-0100-322.32-32	FEMA	.00	15,718.24	0	0	0	0
202-0100-322.33-05	5% PUBLIC LAND SALES	274.71	715.47	0	700	700	700
202-0100-322.33-06	75% FBD FOREST RECEIPTS	1,899,016.61	1,711,460.99	1,473,736	40,013	40,013	40,013
202-0100-322.33-07	FEDERAL MINERAL LEASES	649.18	228.93	0	0	0	0
202-0100-322.33-08	T21 AGREEMENTS (ODOT)	.00	.00	0	0	0	0
202-0100-324.34-27	STATE EMERGENCY FUNDS	.00	.00	0	0	0	0
202-0100-324.35-16	MOTOR VEHICLE REVENUE	1,271,800.87	1,466,479.36	1,881,332	1,809,396	1,809,396	1,809,396
202-0100-324.35-23	T21 AGREEMENTS (ODOT)	180,897.00	186,706.56	228,670	221,886	221,886	221,886
202-0100-324.35-24	ODOT/SB994	.00	.00	0	0	0	0
202-0100-327.38-08	CO-OPERATIVE AGREEMENTS	50,000.00	50,000.00	170,000	50,000	50,000	50,000
202-0100-329.41-60	TRUCK PERMIT FEES	11,896.00	11,410.00	7,000	10,000	10,000	10,000
202-0100-329.42-30	ROAD APPROACH FEES	3,525.00	1,975.00	3,000	2,500	2,500	2,500
202-0100-349.49-10	SALE OF EQUIPMENT	33,500.00	2,959.00	21,000	8,000	8,000	8,000
202-0100-349.49-11	SALE OF MATERIALS	13,291.50	12,384.78	5,000	5,000	5,000	5,000
202-0100-360.60-03	REIMBURSED ITEMS	32,347.84	37,537.23	10,000	12,000	12,000	12,000
202-0100-388.88-02	REPAYMENT INTERFUND LOAN	1,500,000.00	.00	97,000	105,452	105,452	105,452
*		4,997,198.71	3,497,575.56	3,896,738	2,264,947	2,264,947	2,264,947
**	ROAD DEPT	4,997,198.71	3,497,575.56	3,896,738	2,264,947	2,264,947	2,264,947
***	ROAD DEPT	4,997,198.71	3,497,575.56	3,896,738	2,264,947	2,264,947	2,264,947
****	ROAD FUND	29,051,625.41	26,810,757.56	23,416,031	22,106,284	22,106,284	22,106,284



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ROAD FUND							
ROAD DEPT							
ROAD DEPT							
PERSONNEL SERVICES							
202-0100-510.01-01	REGULAR WAGES	878,793.13	.00	23,000	23,000	23,000	23,000
202-0100-510.01-02	OVERTIME	27,002.76	64,708.56	54,000	54,000	55,080	55,080
202-0100-510.01-17	DEPARTMENT HEADS	.00	64,686.67	63,505	63,505	65,720	65,720
202-0100-510.01-18	ROAD-DRIVER/EQUIP OPERTR	.00	524,004.10	527,238	475,990	492,470	492,470
202-0100-510.01-19	ROAD/FLAGGERS	.00	70,752.28	78,000	78,000	80,730	80,730
202-0100-510.01-20	ROAD-SHOP/MECHANICS	.00	146,064.72	147,657	147,657	152,770	152,770
202-0100-510.01-22	ASST/TECH/COORD/CLERK	.00	37,124.94	39,000	39,000	40,365	40,365
202-0100-510.01-32	EXTRA HELP	.00	4,300.53	73,000	73,000	74,460	74,460
202-0100-510.01-40	ROAD/WORKING FOREMAN	.00	.00	0	52,763	54,585	54,585
202-0100-510.02-01	FICA	66,028.57	65,479.74	76,913	77,029	79,498	79,498
202-0100-510.02-02	WORKERS COMPENSATION	48,248.41	46,030.06	87,420	83,566	86,241	86,241
202-0100-510.02-03	HEALTH INSURANCE	219,807.08	176,652.45	218,650	204,922	204,922	204,922
202-0100-510.02-04	LIFE INSURANCE/LTD	2,784.36	2,713.50	3,142	3,147	3,236	3,236
202-0100-510.02-05	UNEMPLOYMENT	1,401.91	3,752.95	15,081	24,166	24,940	24,940
202-0100-510.02-06	401K RETIREMENT	57,266.00	38,340.00	38,880	38,880	38,880	38,880
* PERSONNEL SERVICES		1,301,332.22	1,244,610.50	1,445,486	1,438,625	1,476,897	1,476,897
MATERIALS & SERVICES							
202-0100-520.05-37	SAFETY SUPPLIES/EQUIPMENT	6,583.41	6,781.56	6,000	6,000	6,000	6,000
202-0100-520.05-49	TOOLS	534.83	1,449.72	5,000	3,500	3,500	3,500
202-0100-520.05-50	SHOP SUPPLIES/MAINT	18,769.62	18,001.66	17,000	25,000	25,000	25,000
202-0100-520.05-51	WELDING SUPPLIES	1,559.46	4,789.82	2,200	2,200	2,200	2,200
202-0100-520.05-52	ROAD CONSTRUCTION EXP	161,375.96	50.00	800,000	800,000	800,000	800,000
202-0100-520.05-53	ROCK CRUSHING	20,031.71	311,914.98	798,500	400,000	400,000	400,000
202-0100-520.05-54	SIGN MATERIAL/SUPPLIES	29,143.54	19,889.75	20,000	15,000	15,000	15,000
202-0100-520.05-58	ROAD CONST T21 FUNDING	.00	188,125.50	228,670	221,886	221,886	221,886
202-0100-520.05-62	SB994 EXPENSES	1,341,638.89	.00	0	0	0	0
202-0100-520.10-07	COPY MACHINES	.00	3,636.87	2,400	5,200	5,200	5,200
202-0100-520.10-24	NOXIOUS WEED CONTROL	50,458.15	57,546.75	70,000	60,000	60,000	60,000
202-0100-520.10-25	OFFICE SUPPLIES	7,032.90	8,193.47	6,500	6,000	6,000	6,000
202-0100-520.10-35	ROADSIDE CLEANUP/CORRECTS	28,430.80	21,876.21	22,000	21,000	21,000	21,000
202-0100-520.20-02	ASPHALT OIL/CHIP	569,055.30	948,738.66	300,000	1,965,000	1,965,000	1,965,000
202-0100-520.20-03	ASPHALT HOT PATCH	349,436.16	1,030,900.38	800,000	350,000	350,000	350,000
202-0100-520.20-08	BRIDGE MAINTENANCE	.00	88.84	40,000	30,000	30,000	30,000
202-0100-520.20-12	CONCRETE	3,820.32	6,660.48	4,000	10,000	10,000	10,000
202-0100-520.20-14	CULVERT MATERIALS P&M	3,204.82	32,868.41	25,000	20,000	20,000	20,000
202-0100-520.20-15	DEICING	44,752.99	69,894.49	50,000	50,000	50,000	50,000
202-0100-520.20-19	EQUIPMENT REPAIRS/MAINT.	28,886.23	55,041.99	60,000	50,000	50,000	50,000
202-0100-520.20-21	FILTERS	4,060.23	3,626.69	4,200	5,000	5,000	5,000
202-0100-520.20-23	GUARD RAIL MAINTENANCE	255.22	13,093.17	20,000	80,000	80,000	80,000
202-0100-520.20-24	LUBRICANTS	4,552.06	11,203.76	8,000	8,500	8,500	8,500
202-0100-520.20-30	TIRES	27,053.62	38,395.64	36,000	30,000	30,000	30,000
202-0100-520.20-34	PAINT/STRIPPING	123,269.60	116,348.32	125,000	160,000	160,000	160,000
202-0100-520.20-35	PARTS/W-FRIEGHT	52,074.87	48,542.22	50,000	70,000	70,000	70,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
202-0100-520.20-41	REPAIRS & MAINTENANCE	4,912.11	17,067.95	15,000	10,000	10,000	10,000
202-0100-520.25-11	FUEL	128,545.63	170,958.26	240,000	210,000	210,000	210,000
202-0100-520.35-03	BRIDGE ENGINEERING	.00	.00	0	0	0	0
202-0100-520.35-13	CONTRACT SERVICES	91,160.61	206,777.36	200,000	150,000	150,000	150,000
202-0100-520.35-20	ENG/SURVEY/ARCHITECTURE	15,455.15	10,429.59	30,000	30,000	30,000	30,000
202-0100-520.35-33	POSTAGE/CONTRACTS	431.64	234.94	700	2,800	2,800	2,800
202-0100-520.35-35	PUBLISHING FEES/CONTRACTS	744.00	.00	750	1,200	1,200	1,200
202-0100-520.35-40	RIGHT OF WAY PURCHASES	35,954.82	184,494.04	50,000	0	0	0
202-0100-520.40-02	ELECTRICITY	12,777.09	52,637.17	17,200	18,000	18,000	18,000
202-0100-520.40-05	NATURAL GAS	7,138.75	8,244.44	5,000	4,000	4,000	4,000
202-0100-520.40-07	PROPANE	9,541.39	8,977.66	6,000	2,800	2,800	2,800
202-0100-520.40-10	TELEPHONE	13,962.91	13,949.12	13,000	13,000	13,000	13,000
202-0100-520.40-11	WATER	4,074.10	1,551.76	2,200	2,200	2,200	2,200
202-0100-520.45-02	EDUCATION & CERTIFICATION	3,886.47	5,554.87	2,800	6,000	6,000	6,000
202-0100-520.45-03	LODGING & MEALS	133.66	3,545.76	2,500	2,500	2,500	2,500
202-0100-520.50-05	LIABILITY	4,056.00	18,237.14	21,000	21,000	21,000	21,000
202-0100-520.50-07	PROPERTY	30,450.00	17,127.86	20,000	20,000	20,000	20,000
202-0100-520.55-03	EQUIPMENT RENTAL	6,081.43	9,331.64	20,000	20,000	20,000	20,000
202-0100-520.65-04	PERMITS/SURCHARGES	.00	804.10	0	0	0	0
202-0100-520.65-06	DEQ FEES	7,585.47	11,991.84	50,000	10,000	10,000	10,000
202-0100-570.70-01	ADMIN CHARGES/GEN FUND	230,676.00	230,676.00	280,676	231,000	231,000	231,000
202-0100-570.70-13	TO SHERIFF/WATER HAZARDS	.00	.00	49,421	12,000	12,000	12,000
* MATERIALS & SERVICES		3,160,796.00	3,990,250.44	4,526,717	5,160,786	5,160,786	5,160,786
CAPITAL OUTLAY							
202-0100-580.80-03	BUILDING IMPROVEMENTS	863.00	.00	8,000	3,500	3,500	3,500
202-0100-580.80-13	EQUIPMENT	85,530.78	282,912.50	499,700	100,000	150,000	150,000
202-0100-580.80-14	FENCE	1,376.55	7,206.65	10,000	10,000	10,000	10,000
202-0100-580.80-21	OBLIGATED CAPITAL OUTLAY	.00	.00	16,921,128	15,093,373	15,005,101	15,005,101
* CAPITAL OUTLAY		87,770.33	290,119.15	17,438,828	15,206,873	15,168,601	15,168,601
CONTINGENCY							
202-0100-569.96-01	CONTINGENCY	.00	.00	0	300,000	300,000	300,000
* CONTINGENCY		.00	.00	0	300,000	300,000	300,000
TRANSFERS OUT							
202-0100-597.97-22	TO GIS	.00	5,000.00	5,000	0	0	0
* TRANSFERS OUT		.00	5,000.00	5,000	0	0	0
INTERFUND LOANS							
202-0100-598.98-01	INTERFUND LOAN	1,500,000.00	1,003,110.00	0	0	0	0
* INTERFUND LOANS		1,500,000.00	1,003,110.00	0	0	0	0
**	ROAD DEPT	6,049,898.55	6,533,090.09	23,416,031	22,106,284	22,106,284	22,106,284
***	ROAD DEPT	6,049,898.55	6,533,090.09	23,416,031	22,106,284	22,106,284	22,106,284
****	ROAD FUND	6,049,898.55	6,533,090.09	23,416,031	22,106,284	22,106,284	22,106,284

**CROOK COUNTY  
2012/13 BUDGET TOTALS**

**ROAD FUND**

<i>HISTORICAL DATA</i>			<i>ADOPTED</i>	<i>BUDGET FOR 2012/2013</i>		
2009/10	2010/11	2011/12	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
24,054,426.70	23,313,182.00	19,519,293.00	Beginning Balance/Interest	19,841,337.00	19,841,337.00	19,841,337.00
15,421.00	13,385.00	10,000.00	Licenses, permits, fees	12,500.00	12,500.00	12,500.00
50,000.00	50,000.00	170,000.00	Intergovernmental Payments	50,000.00	50,000.00	50,000.00
46,791.50	15,343.78	26,000.00	Miscellaneous Revenue	13,000.00	13,000.00	13,000.00
32,347.84	37,537.23	10,000.00	Reimbursed Revenue	12,000.00	12,000.00	12,000.00
1,452,697.87	1,653,185.92	2,110,002.00	State Revenue	2,031,282.00	2,031,282.00	2,031,282.00
1,899,940.50	1,728,123.63	1,473,736.00	Federal Shared Revenue	40,713.00	40,713.00	40,713.00
1,500,000.00	0.00	97,000.00	Interfund Loan	105,452.00	105,452.00	105,452.00
<b>29,051,625.41</b>	<b>26,810,757.56</b>	<b>23,416,031.00</b>	<b>TOTAL REVENUE</b>	<b>22,106,284.00</b>	<b>22,106,284.00</b>	<b>22,106,284.00</b>
1,301,332.22	1,244,610.50	1,445,486.00	Personnel Services	1,438,625.00	1,476,897.00	1,476,897.00
3,160,796.00	3,990,250.44	4,526,717.00	Materials & Services	5,160,786.00	5,160,786.00	5,160,786.00
87,770.33	290,119.15	17,438,828.00	Capital Outlay	15,206,873.00	15,168,601.00	15,168,601.00
0.00	5,000.00	5,000.00	Transfers Out	0.00	0.00	0.00
			Contingency	300,000.00	300,000.00	300,000.00
1,500,000.00	1,003,110.00	0.00	Interfund Loan			
23,001,726.86	20,277,667.47		Ending Balance			
<b>29,051,625.41</b>	<b>26,810,757.56</b>	<b>23,416,031.00</b>	<b>TOTAL EXPENSE</b>	<b>22,106,284.00</b>	<b>22,106,284.00</b>	<b>22,106,284.00</b>



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
EXTENSION							
CC FUELS REDUCTION							
301-1004-300.01-01	BEGINNING BALANCE	81.15-	.00	0	0	0	0
301-1004-322.32-00	FEDERAL GRANT - INDIRECT	77,062.15	.00	0	0	0	0
*		76,981.00	.00	0	0	0	0
**	CC FUELS REDUCTION	76,981.00	.00	0	0	0	0
***	EXTENSION	76,981.00	.00	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
GRANT FUND							
EXTENSION							
CC FUELS REDUCTION							
MATERIALS & SERVICES							
301-1004-520.15-19	PROGRAM SUPPLIES	15,079.75	.00	0	0	0	0
301-1004-520.35-13	CONTRACT SERVICES	61,901.25	.00	0	0	0	0
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*	MATERIALS & SERVICES	76,981.00	.00	0	0	0	0
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**	CC FUELS REDUCTION	76,981.00	.00	0	0	0	0
***	EXTENSION	76,981.00	.00	0	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HEALTH DEPT FUNDS							
TOBACCO PREVENTION/EDUCAT							
301-1402-300.01-01	BEGINNING BALANCE	14,686.29	10,535.47	11,867	13,000	13,000	13,000
301-1402-324.34-11	TOBACCO PREVENT/ED GRANT	42,436.00	50,869.00	57,811	55,122	55,122	55,122
*		57,122.29	61,404.47	69,678	68,122	68,122	68,122
**	TOBACCO PREVENTION/EDUCAT	57,122.29	61,404.47	69,678	68,122	68,122	68,122

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HEALTH DEPT FUNDS							
TOBACCO PREVENTION/EDUCAT							
PERSONNEL SERVICES							
301-1402-510.01-01	REGULAR WAGES	22,837.32	.00	0	0	0	0
301-1402-510.01-02	OVERTIME	.00	.00	0	0	0	0
301-1402-510.01-06	NURSES	.00	.00	0	9,033	9,304	9,304
301-1402-510.01-17	DEPARTMENT HEADS	.00	5,822.50	0	0	0	0
301-1402-510.01-22	ASST/TECH/COORD/CLERK	.00	28,611.40	41,649	21,100	21,847	21,847
301-1402-510.02-01	FICA	1,675.06	2,592.38	3,186	2,305	2,383	2,383
301-1402-510.02-02	WORKERS COMPENSATION	65.99	244.05	750	447	461	461
301-1402-510.02-03	HEALTH INSURANCE	5,289.14	1,930.36	0	183	183	183
301-1402-510.02-04	LIFE INSURANCE/LTD	77.57	42.03	0	34	34	34
301-1402-510.02-05	UNEMPLOYMENT	35.42	126.27	637	723	748	748
301-1402-510.02-06	401K RETIREMENT	1,203.68	585.00	0	432	432	432
* PERSONNEL SERVICES		31,184.18	39,953.99	46,222	34,257	35,392	35,392
MATERIALS & SERVICES							
301-1402-520.05-30	POSTAGE	.00	14.81	200	200	200	200
301-1402-520.10-25	OFFICE SUPPLIES	1,190.31	1,145.59	1,200	1,200	1,200	1,200
301-1402-520.15-19	PROGRAM SUPPLIES	5,000.51	1,754.65	13,688	23,153	22,018	22,018
301-1402-520.25-08	MOTOR POOL CHARGES	648.95	377.40	1,500	1,000	1,000	1,000
301-1402-520.40-10	TELEPHONE	235.00	.00	300	300	300	300
301-1402-520.45-03	LODGING & MEALS	2,827.87	1,203.89	702	2,500	2,500	2,500
301-1402-570.70-01	ADMIN CHARGES/GEN FUND	5,500.00	5,087.00	5,866	5,512	5,512	5,512
* MATERIALS & SERVICES		15,402.64	9,583.34	23,456	33,865	32,730	32,730
** TOBACCO PREVENTION/EDUCAT		46,586.82	49,537.33	69,678	68,122	68,122	68,122



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
WIC							
301-1403-300.01-01	BEGINNING BALANCE	25,351.00	16,291.78	19,053	15,000	15,000	15,000
301-1403-322.32-07	WOMEN, INFANTS & CHILDREN	91,311.00	110,433.00	109,132	106,000	106,000	106,000
301-1403-347.47-00	DONATIONS/CONTRIBUTIONS	.00	.00	0	100	100	100
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*		116,662.00	126,724.78	128,185	121,100	121,100	121,100
**	WIC	116,662.00	126,724.78	128,185	121,100	121,100	121,100

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
WIC							
PERSONNEL SERVICES							
301-1403-510.01-01	REGULAR WAGES	53,351.66	.00	0	0	0	0
301-1403-510.01-22	ASST/TECH/COORD/CLERK	.00	55,312.80	64,390	64,614	66,650	66,650
301-1403-510.02-01	FICA	3,567.77	3,772.12	4,918	4,943	5,099	5,099
301-1403-510.02-02	WORKERS COMPENSATION	123.33	152.31	187	184	190	190
301-1403-510.02-03	HEALTH INSURANCE	23,253.25	17,318.83	20,735	24,425	24,425	24,425
301-1403-510.02-04	LIFE INSURANCE/LTD	215.19	215.31	260	261	267	267
301-1403-510.02-05	UNEMPLOYMENT	84.21	225.06	964	1,551	1,600	1,600
301-1403-510.02-06	401K RETIREMENT	3,483.17	3,784.50	4,536	4,536	4,536	4,536
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*	PERSONNEL SERVICES	84,078.58	80,780.93	95,890	100,514	102,767	102,767
MATERIALS & SERVICES							
301-1403-520.05-30	POSTAGE	2,075.01	1,730.19	1,500	1,700	1,700	1,700
301-1403-520.10-25	OFFICE SUPPLIES	777.73	929.97	1,500	1,500	1,500	1,500
301-1403-520.15-19	PROGRAM SUPPLIES	9,348.28	12,977.12	17,295	8,686	6,433	6,433
301-1403-520.25-06	MILEAGE OTH THAN MTR POOL	303.65	1,253.80	1,500	1,200	1,200	1,200
301-1403-520.35-13	CONTRACT SERVICES	2,650.00	4,000.50	3,000	4,000	4,000	4,000
301-1403-520.45-03	LODGING & MEALS	1,096.97	4,035.36	3,500	2,500	2,500	2,500
301-1403-520.45-04	REGISTRATION & DUES	40.00	1,964.00	4,000	1,000	1,000	1,000
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*	MATERIALS & SERVICES	16,291.64	26,890.94	32,295	20,586	18,333	18,333
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**	WIC	100,370.22	107,671.87	128,185	121,100	121,100	121,100

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
MCH							
301-1404-300.01-01	BEGINNING BALANCE	19,258.24	32,162.92	29,219	30,000	30,000	30,000
301-1404-322.32-08	MCH/TITLE V/FLEX FUNDS	13,629.00	14,928.00	14,656	14,656	14,656	14,656
301-1404-322.32-09	MCH/TITLE V/CH & ADOLESC	5,841.00	6,403.00	6,281	6,281	6,281	6,281
301-1404-322.32-10	OREGON MOTHERS CARE	3,038.00	4,445.00	3,228	3,228	3,228	3,228
301-1404-322.32-11	IMMUNIZATION SPEC PMTS	4,813.00	4,691.00	4,898	4,898	4,898	4,898
301-1404-322.32-23	IMM-CDC (ARRA STIMULUS)	5,536.00	1,833.00	0	0	0	0
301-1404-322.32-24	IMM-PUB HLTH EMERG RESPNS	704.00	.00	0	0	0	0
301-1404-324.34-13	MCH/PERINATAL	1,102.00	1,712.00	2,233	2,233	2,233	2,233
301-1404-324.34-14	MCH/GEN/CH & ADOLESC HLTH	3,894.00	3,913.00	4,189	4,189	4,189	4,189
301-1404-324.34-15	BABIES FIRST	.00	.00	0	0	0	0
301-1404-324.34-16	IMMUNIZATION SPEC PMTS	4,763.00	4,691.00	4,897	4,897	4,897	4,897
301-1404-326.37-02	KIDS FIRST	.00	.00	1,956	1,956	1,956	1,956
301-1404-344.44-04	THIRD PARTY INSURANCE	698.37	1,924.87	1,000	1,000	1,000	1,000
301-1404-344.44-05	IMMUNIZATIONS-MEDICAID	8,370.87	10,217.98	7,000	8,000	8,000	8,000
301-1404-344.44-06	IMMUNIZATIONS-PATIENT	12,393.56	13,428.90	12,000	12,000	12,000	12,000
301-1404-344.44-08	WELLCHILD CLINIC-PATIENT	87.00	21.00	50	50	50	50
301-1404-344.44-11	BABIES FIRST MEDICAID	.00	.00	0	0	0	0
301-1404-344.44-14	MEDICAID MATCH	1,930.30	17,162.66	59,753	80,000	80,000	80,000
301-1404-347.47-00	DONATIONS/CONTRIBUTIONS	400.00	20.00	50	50	50	50
*		86,458.34	117,554.33	151,410	173,438	173,438	173,438
**	MCH	86,458.34	117,554.33	151,410	173,438	173,438	173,438

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
MCH							
PERSONNEL SERVICES							
301-1404-510.01-01	REGULAR WAGES	28,835.54	.00	0	0	0	0
301-1404-510.01-06	NURSES	.00	20,324.87	52,643	44,725	45,918	45,918
301-1404-510.01-17	DEPARTMENT HEADS	.00	.00	0	0	0	0
301-1404-510.01-22	ASST/TECH/COORD/CLERK	.00	23,485.76	26,487	32,768	33,685	33,685
301-1404-510.02-01	FICA	2,064.87	3,042.34	3,988	5,928	6,090	6,090
301-1404-510.02-02	WORKERS COMPENSATION	270.91	568.64	836	1,659	1,703	1,703
301-1404-510.02-03	HEALTH INSURANCE	7,489.66	9,898.31	13,075	17,965	17,965	17,965
301-1404-510.02-04	LIFE INSURANCE/LTD	79.35	158.37	191	281	288	288
301-1404-510.02-05	UNEMPLOYMENT	44.26	165.11	728	1,860	1,913	1,913
301-1404-510.02-06	401K RETIREMENT	1,440.90	2,857.50	3,240	4,320	4,320	4,320
* PERSONNEL SERVICES		40,225.49	60,500.90	101,188	109,506	111,882	111,882
MATERIALS & SERVICES							
301-1404-520.05-30	POSTAGE	278.15	313.92	350	350	350	350
301-1404-520.05-60	KIDS FIRST SUPPLIES	.00	.00	1,956	1,956	1,956	1,956
301-1404-520.10-25	OFFICE SUPPLIES	158.17	330.51	400	400	400	400
301-1404-520.15-02	BABIES FIRST MATCHING	.00	.00	0	0	0	0
301-1404-520.15-10	MEDICAID MATCH	.00	13,669.21	13,694	0	0	0
301-1404-520.15-12	IMMUNI SUPPLIES/OUTREACH	562.47	64.20	1,500	1,500	1,500	1,500
301-1404-520.15-16	MEDICAL SERVICES/PRENATAL	650.00	.00	0	0	0	0
301-1404-520.15-18	OR MOTHERS CARE EXPENSES	20.37	.00	200	200	200	200
301-1404-520.15-19	PROGRAM SUPPLIES	10,622.25	11,632.13	25,290	57,094	54,718	54,718
301-1404-520.25-06	MILEAGE OTH THAN MTR POOL	232.00	280.80	500	600	600	600
301-1404-520.45-03	LODGING & MEALS	157.52	154.70	500	500	500	500
301-1404-520.45-04	REGISTRATION & DUES	.00	.00	4,700	200	200	200
301-1404-570.70-01	ADMIN CHARGES/GEN FOND	1,389.00	1,389.00	1,132	1,132	1,132	1,132
* MATERIALS & SERVICES		14,069.93	27,834.47	50,222	63,932	61,556	61,556
** MCH		54,295.42	88,335.37	151,410	173,438	173,438	173,438

CROOK COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAMILY PLANNING							
301-1405-300.01-01	BEGINNING BALANCE	60,269.95	78,205.76	92,542	50,000	50,000	50,000
301-1405-322.32-12	OR CONTRACEPTIVE CARE	84,228.32	82,683.94	80,000	90,000	90,000	90,000
301-1405-322.32-18	FAMILY PLANNING #93.994	51,658.00	21,580.00	31,364	27,327	27,327	27,327
301-1405-322.32-30	FAMILY PLANNING #93.217	.00	44,039.00	0	0	0	0
301-1405-324.34-20	FAMILY PLANNING	1,696.00	.00	0	0	0	0
301-1405-324.34-26	OR CONTRACEPTIVE CARE	.00	.00	0	0	0	0
301-1405-344.44-04	THIRD PARTY INSURANCE	1,947.53	5,306.65	4,000	4,000	4,000	4,000
301-1405-344.44-09	MEDICAID PAID SERVICES	9,929.05	21,754.60	14,000	18,000	18,000	18,000
301-1405-344.44-10	PATIENT PAID SERVICES	2,935.20	2,260.79	3,000	3,000	3,000	3,000
301-1405-347.47-00	DONATIONS/CONTRIBUTIONS	3,349.23	2,651.75	3,486	3,500	3,500	3,500
*		216,013.28	258,482.49	228,392	195,827	195,827	195,827
**	FAMILY PLANNING	216,013.28	258,482.49	228,392	195,827	195,827	195,827

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAMILY PLANNING							
PERSONNEL SERVICES							
301-1405-510.01-01	REGULAR WAGES	62,241.77	555.57	0	0	0	0
301-1405-510.01-02	OVERTIME	.00	.00	0	0	0	0
301-1405-510.01-06	NURSES	.00	52,795.21	67,849	63,497	65,676	65,676
301-1405-510.01-22	ASST/TECH/COORD/CLERK	.00	20,785.20	31,327	24,971	25,690	25,690
301-1405-510.02-01	FICA	4,471.87	5,227.68	7,587	6,768	6,990	6,990
301-1405-510.02-02	WORKERS COMPENSATION	1,059.74	1,355.56	2,303	2,515	2,603	2,603
301-1405-510.02-03	HEALTH INSURANCE	17,214.54	17,909.64	24,910	22,558	22,558	22,558
301-1405-510.02-04	LIFE INSURANCE/LTD	178.91	229.74	310	274	280	280
301-1405-510.02-05	UNEMPLOYMENT	94.09	288.52	1,434	2,087	2,157	2,157
301-1405-510.02-06	401K RETIREMENT	3,003.30	3,870.00	4,752	3,888	3,888	3,888
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*	PERSONNEL SERVICES	88,264.22	103,017.12	140,472	126,558	129,842	129,842
MATERIALS & SERVICES							
301-1405-520.05-30	POSTAGE	283.90	254.05	500	500	500	500
301-1405-520.10-25	OFFICE SUPPLIES	348.58	433.42	600	600	600	600
301-1405-520.15-19	PROGRAM SUPPLIES	48,881.74	61,672.04	85,820	67,169	63,885	63,885
301-1405-520.45-03	LODGING & MEALS	29.08	564.33	1,000	1,000	1,000	1,000
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*	MATERIALS & SERVICES	49,543.30	62,923.84	87,920	69,269	65,985	65,985
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**	FAMILY PLANNING	137,807.52	165,940.96	228,392	195,827	195,827	195,827

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CHILD DEVELOPMENT							
301-1406-300.01-01	BEGINNING BALANCE	20,191.85	27,460.75	40,696	40,000	40,000	40,000
301-1406-324.34-17	CACCOON	8,034.00	10,712.00	10,712	10,712	10,712	10,712
301-1406-344.44-12	CACCOON MEDICAID	13,255.00	17,932.00	12,000	16,000	16,000	16,000
*		41,480.85	56,104.75	63,408	66,712	66,712	66,712
**	CHILD DEVELOPMENT	41,480.85	56,104.75	63,408	66,712	66,712	66,712

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CHILD DEVELOPMENT							
PERSONNEL SERVICES							
301-1406-510.01-01	REGULAR WAGES	7,573.48	.00	0	0	0	0
301-1406-510.01-06	NURSES	.00	7,885.30	13,946	20,737	21,407	21,407
301-1406-510.01-22	ASST/TECH/COORD/CLERK	.00	.00	0	0	0	0
301-1406-510.02-01	FICA	554.54	567.39	723	1,586	1,638	1,638
301-1406-510.02-02	WORKERS COMPENSATION	187.61	200.65	328	845	872	872
301-1406-510.02-03	HEALTH INSURANCE	1,146.56	1,101.15	1,450	1,790	1,790	1,790
301-1406-510.02-04	LIFE INSURANCE/LTD	22.92	26.24	36	78	80	80
301-1406-510.02-05	UNEMPLOYMENT	12.56	34.44	142	498	514	514
301-1406-510.02-06	401K RETIREMENT	396.00	468.00	540	1,080	1,080	1,080
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*	PERSONNEL SERVICES	9,893.67	10,283.17	17,165	26,614	27,381	27,381
MATERIALS & SERVICES							
301-1406-520.15-04	CACCOON MATCHING	4,000.00	4,500.00	4,000	5,000	5,000	5,000
301-1406-520.15-19	PROGRAM SUPPLIES	126.43	625.48	42,243	35,098	34,331	34,331
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*	MATERIALS & SERVICES	4,126.43	5,125.48	46,243	40,098	39,331	39,331
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**	CHILD DEVELOPMENT	14,020.10	15,408.65	63,408	66,712	66,712	66,712



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HIV PREVENTION BLOCK GRAN							
301-1407-300.01-01	BEGINNING BALANCE	683.67	462.99	183	0	0	0
*		683.67	462.99	183	0	0	0
**	HIV PREVENTION BLOCK GRAN	683.67	462.99	183	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	HIV PREVENTION BLOCK GRAN						
	MATERIALS & SERVICES						
301-1407-520.15-19	PROGRAM SUPPLIES	220.68	280.10	183	0	0	0
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	220.68	280.10	183	0	0	0
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**	HIV PREVENTION BLOCK GRAN	220.68	280.10	183	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HEALTH PROMOTION							
301-1408-300.01-01	BEGINNING BALANCE	3,412.66	.34	7,000	2,700	2,700	2,700
301-1408-326.37-00	GRANTS FROM LOCAL UNITS	.00	7,000.00	25,583	8,000	8,000	8,000
*		----- 3,412.66	----- 6,999.66	----- 32,583	----- 10,700	----- 10,700	----- 10,700
**	HEALTH PROMOTION	3,412.66	6,999.66	32,583	10,700	10,700	10,700

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HEALTH PROMOTION							
PERSONNEL SERVICES							
301-1408-510.01-02	OVERTIME	.00	.00	0	0	0	0
301-1408-510.01-22	ASST/TECH/COORD/CLERK	.00	.00	7,783	5,860	6,177	6,177
301-1408-510.02-01	FICA	.00	.00	500	448	473	473
301-1408-510.02-02	WORKERS COMPENSATION	.00	.00	100	26	27	27
301-1408-510.02-05	UNEMPLOYMENT	.00	.00	200	141	148	148
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*	PERSONNEL SERVICES	.00	.00	8,583	6,475	6,825	6,825
MATERIALS & SERVICES							
301-1408-520.15-19	PROGRAM SUPPLIES	.00	.00	5,000	4,225	3,875	3,875
301-1408-520.20-19	EQUIPMENT REPAIRS/MAINT.	3,413.00	.00	0	0	0	0
301-1408-520.35-13	CONTRACT SERVICES	.00	.00	17,000	0	0	0
301-1408-520.45-03	LODGING & MEALS	.00	.00	2,000	0	0	0
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*	MATERIALS & SERVICES	3,413.00	.00	24,000	4,225	3,875	3,875
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**	HEALTH PROMOTION	3,413.00	.00	32,583	10,700	10,700	10,700

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMPREHENSIVE PUBLIC HLTH							
301-1409-300.01-01	BEGINNING BALANCE	9,036.34	8,370.52	9,658	5,000	5,000	5,000
301-1409-322.32-28	STATE SUPP PUB HEALTH/FED	.00	3,700.00	0	0	0	0
301-1409-324.34-18	STATE SUPP FOR PUBLIC HLT	31,418.00	30,266.00	23,552	23,552	23,552	23,552
301-1409-343.43-16	MISC REVENUE	100.00	77.00	50	50	50	50
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*		40,554.34	42,413.52	33,260	28,602	28,602	28,602
**	COMPREHENSIVE PUBLIC HLTH	40,554.34	42,413.52	33,260	28,602	28,602	28,602

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMPREHENSIVE PUBLIC HLTH							
PERSONNEL SERVICES							
301-1409-510.01-01	REGULAR WAGES	16,714.75	.00	0	0	0	0
301-1409-510.01-02	OVERTIME	.00	.00	0	0	0	0
301-1409-510.01-06	NURSES	.00	11,757.93	11,872	11,610	11,940	11,940
301-1409-510.01-17	DEPARTMENT HEADS	.00	2,911.25	0	0	0	0
301-1409-510.01-22	ASST/TECH/COORD/CLERK	.00	5,240.52	3,997	4,168	4,283	4,283
301-1409-510.02-01	FICA	1,190.55	1,399.97	1,160	1,207	1,241	1,241
301-1409-510.02-02	WORKERS COMPENSATION	374.21	376.35	397	464	477	477
301-1409-510.02-03	HEALTH INSURANCE	3,782.10	3,745.92	4,000	4,468	4,468	4,468
301-1409-510.02-04	LIFE INSURANCE/LTD	54.91	61.36	59	60	62	62
301-1409-510.02-05	UNEMPLOYMENT	27.17	82.08	228	379	389	389
301-1409-510.02-06	401K RETIREMENT	748.80	1,053.00	864	864	864	864
* PERSONNEL SERVICES		22,892.49	26,628.38	22,577	23,220	23,724	23,724
MATERIALS & SERVICES							
301-1409-520.15-19	PROGRAM SUPPLIES	5,969.33	3,100.04	8,328	3,047	2,543	2,543
301-1409-570.70-01	ADMIN CHARGES/GEN FUND	3,322.00	3,027.00	2,355	2,335	2,335	2,335
* MATERIALS & SERVICES		9,291.33	6,127.04	10,683	5,382	4,878	4,878
** COMPREHENSIVE PUBLIC HLTH		32,183.82	32,755.42	33,260	28,602	28,602	28,602

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
MY FUTURE, MY CHOICES							
301-1410-300.01-01	BEGINNING BALANCE	3,834.87	2,287.05-	1,345	500	500	500
301-1410-322.32-15	MY FUTURE, MY CHOICES	.00	6,988.36	8,000	8,000	8,000	8,000
301-1410-324.34-00	STATE GRANTS	2,489.00	.00	1,506	0	0	0
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*		6,323.87	4,701.31	10,851	8,500	8,500	8,500
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**	MY FUTURE, MY CHOICES	6,323.87	4,701.31	10,851	8,500	8,500	8,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
MY FUTURE, MY CHOICES							
PERSONNEL SERVICES							
301-1410-510.01-01	REGULAR WAGES	4,963.69	.00	0	0	0	0
301-1410-510.01-06	NURSES	.00	.00	1,506	0	0	0
301-1410-510.01-22	ASST/TECH/COORD/CLERK	.00	1,520.67	2,187	4,121	4,220	4,220
301-1410-510.02-01	FICA	332.25	100.27	167	315	323	323
301-1410-510.02-02	WORKERS COMPENSATION	10.43	3.78	78	9	9	9
301-1410-510.02-03	HEALTH INSURANCE	2,775.52	623.15	0	2,051	2,051	2,051
301-1410-510.02-04	LIFE INSURANCE/LTD	20.98	5.20	0	17	18	18
301-1410-510.02-05	UNEMPLOYMENT	8.16	9.79	33	99	101	101
301-1410-510.02-06	401K RETIREMENT	396.00	121.50	0	324	324	324
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*	PERSONNEL SERVICES	8,507.03	2,384.36	3,971	6,936	7,046	7,046
MATERIALS & SERVICES							
301-1410-520.15-19	PROGRAM SUPPLIES	103.89	600.90	6,130	814	704	704
301-1410-520.15-24	TEEN INCENTIVES	.00	54.94	500	500	500	500
301-1410-520.25-08	MOTOR POOL CHARGES	.00	.00	200	200	200	200
301-1410-520.45-02	EDUCATION & CERTIFICATION	.00	316.49	50	50	50	50
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*	MATERIALS & SERVICES	103.89	972.33	6,880	1,564	1,454	1,454
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**	MY FUTURE, MY CHOICES	8,610.92	3,356.69	10,851	8,500	8,500	8,500



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
T B CASE MANAGEMENT							
301-1411-300.01-01	BEGINNING BALANCE	357.44	611.42	1,721	1,700	1,700	1,700
301-1411-322.32-29	TB CASE MGMT/FBD	.00	524.00	0	0	0	0
301-1411-324.34-19	TB CASE MGMT	683.00	666.00	1,149	1,149	1,149	1,149
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*		1,040.44	1,801.42	2,870	2,849	2,849	2,849
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**	T B CASE MANAGEMENT	1,040.44	1,801.42	2,870	2,849	2,849	2,849

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
T B CASE MANAGEMENT							
MATERIALS & SERVICES							
301-1411-520.15-19	PROGRAM SUPPLIES	384.02	13.74	2,812	2,849	2,849	2,849
301-1411-570.70-01	ADMIN CHARGES/GEN FUND	45.00	67.00	58	0	0	0
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*	MATERIALS & SERVICES	429.02	80.74	2,870	2,849	2,849	2,849
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**	T B CASE MANAGEMENT	429.02	80.74	2,870	2,849	2,849	2,849

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HIV CARE CONSORTIA							
301-1413-300.01-01	BEGINNING BALANCE	2,256.06	695.07	2,110	0	0	0
301-1413-322.32-13	RYAN WHITE/CASE MGMT	6,433.00	6,926.00	7,007	7,325	7,325	7,325
301-1413-322.32-14	RYAN WHITE/SUPPORT SERV	1,295.00	1,851.00	2,542	2,224	2,224	2,224
301-1413-360.60-03	REIMBURSED ITEMS	.00	.00	0	0	0	0
*		9,984.06	9,472.07	11,659	9,549	9,549	9,549
**	HIV CARE CONSORTIA	9,984.06	9,472.07	11,659	9,549	9,549	9,549

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HIV CARE CONSORTIA							
PERSONNEL SERVICES							
301-1413-510.01-01	REGULAR WAGES	4,846.14	.00	0	0	0	0
301-1413-510.01-02	OVERTIME	.00	.00	0	0	0	0
301-1413-510.01-06	NURSES	.00	4,477.25	4,765	4,765	4,930	4,930
301-1413-510.02-01	FICA	346.38	315.70	365	365	377	377
301-1413-510.02-02	WORKERS COMPENSATION	117.29	108.69	165	194	201	201
301-1413-510.02-03	HEALTH INSURANCE	1,468.58	1,262.20	1,440	1,551	1,551	1,551
301-1413-510.02-04	LIFE INSURANCE/LTD	15.36	14.88	17	17	18	18
301-1413-510.02-05	UNEMPLOYMENT	7.66	19.40	71	114	118	118
301-1413-510.02-06	401K RETIREMENT	237.60	216.00	216	216	216	216
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*	PERSONNEL SERVICES	7,039.01	6,414.12	7,039	7,222	7,411	7,411
MATERIALS & SERVICES							
301-1413-520.15-07	DIRECT CLIENT SERVICES	2,249.98	865.00	2,000	2,020	2,020	2,020
301-1413-520.15-19	PROGRAM SUPPLIES	.00	47.56	2,620	307	118	118
301-1413-520.45-03	LODGING & MEALS	.00	35.02	0	0	0	0
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*	MATERIALS & SERVICES	2,249.98	947.58	4,620	2,327	2,138	2,138
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**	HIV CARE CONSORTIA	9,288.99	7,361.70	11,659	9,549	9,549	9,549

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
PUBLIC HLTH PREPAREDNESS							
301-1415-300.01-01	BEGINNING BALANCE	17,819.51	2,745.34-	11,628	10,000	10,000	10,000
301-1415-322.32-16	PUBLIC HLTH PREPAREDNESS	60,326.00	98,289.00	80,956	70,000	70,000	70,000
301-1415-322.32-17	PUBLIC HLTH/PAN FLU	5,500.00	.00	0	0	0	0
301-1415-322.32-20	FA1-H1N1 VACCINATIONS	24,516.00	14,787.00	0	0	0	0
301-1415-322.32-21	FA2-H1N1 EPID & SURV	2,805.00	.00	0	0	0	0
301-1415-322.32-22	FA3-H1N1 VACCINE ADMIN	24,222.00	800.00	0	0	0	0
301-1415-322.32-25	PH RESPONSE H1N1 VACCINAT	16,624.00	6,343.00	0	0	0	0
301-1415-322.32-36	CLIMATE CHANGE GRANT	.00	.00	20,000	15,000	15,000	15,000
301-1415-326.37-11	PROJECT CONNECT	.00	.00	3,100	0	0	0
*		151,812.51	117,473.66	115,694	95,000	95,000	95,000
**	PUBLIC HLTH PREPAREDNESS	151,812.51	117,473.66	115,694	95,000	95,000	95,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
PUBLIC HLTH PREPAREDNESS							
PERSONNEL SERVICES							
301-1415-510.01-01	REGULAR WAGES	77,716.92	.00	0	0	0	0
301-1415-510.01-02	OVERTIME	31.31	.00	0	0	0	0
301-1415-510.01-06	NURSES	.00	48,075.36	53,630	44,068	45,026	45,026
301-1415-510.01-08	BLDG INSP/COMP/PLANNER	.00	.00	0	4,968	5,084	5,084
301-1415-510.01-17	DEPARTMENT HEADS	.00	1,391.91	0	0	0	0
301-1415-510.01-22	ASST/TECH/COORD/CLERK	.00	4,761.81	2,812	0	0	0
301-1415-510.02-01	FICA	5,589.36	3,805.06	4,353	3,751	3,833	3,833
301-1415-510.02-02	WORKERS COMPENSATION	1,757.22	1,205.67	2,321	1,866	1,907	1,907
301-1415-510.02-03	HEALTH INSURANCE	12,211.76	7,250.72	6,715	7,638	7,638	7,638
301-1415-510.02-04	LIFE INSURANCE/LTD	255.55	180.54	173	181	184	184
301-1415-510.02-05	UNEMPLOYMENT	139.05	270.33	1,097	1,177	1,203	1,203
301-1415-510.02-06	401K RETIREMENT	3,128.49	2,630.70	2,268	2,290	2,290	2,290
* PERSONNEL SERVICES		100,829.66	69,572.10	73,369	65,939	67,165	67,165
MATERIALS & SERVICES							
301-1415-520.15-19	PROGRAM SUPPLIES	40,101.18	30,981.46	19,364	17,061	15,835	15,835
301-1415-520.15-35	PROJECT CONNECT EXPENSES	.00	.00	3,100	0	0	0
301-1415-520.25-06	MILEAGE OTH THAN NTR POOL	.00	.00	8,000	2,000	2,000	2,000
301-1415-520.35-13	CONTRACT SERVICES	7,600.00	.00	0	0	0	0
301-1415-520.45-02	EDUCATION & CERTIFICATION	1,415.00	2,560.60	4,000	4,000	4,000	4,000
301-1415-520.45-03	LODGING & MEALS	4,612.01	2,731.85	7,861	6,000	6,000	6,000
* MATERIALS & SERVICES		53,728.19	36,273.91	42,325	29,061	27,835	27,835
CAPITAL OUTLAY							
301-1415-580.80-13	EQUIPMENT	.00	.00	0	0	0	0
* CAPITAL OUTLAY		.00	.00	0	0	0	0
** PUBLIC HLTH PREPAREDNESS		154,557.85	105,846.01	115,694	95,000	95,000	95,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
MALE INVOLVEMENT SP PROJ							
301-1416-300.01-01	BEGINNING BALANCE	371.56	6,570.34	972	0	0	0
301-1416-322.32-19	MALE INVOLVEMENT SP PROJ	8,568.00	.00	0	0	0	0
301-1416-324.34-21	MALE INVOLVEMENT SP PROJ	1,496.00	.00	0	0	0	0
301-1416-344.44-10	PATIENT PAID SERVICES	935.50	277.00	0	0	0	0
301-1416-347.47-00	DONATIONS/CONTRIBUTIONS	40.00	55.00	0	0	0	0
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*		11,411.06	6,902.34	972	0	0	0
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**	MALE INVOLVEMENT SP PROJ	11,411.06	6,902.34	972	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	MALE INVOLVEMENT SP PROJ						
	PERSONNEL SERVICES						
301-1416-510.01-01	REGULAR WAGES	3,028.80	.00	0	0	0	0
301-1416-510.01-06	NURSES	.00	4,477.19	0	0	0	0
301-1416-510.02-01	FICA	216.20	315.42	0	0	0	0
301-1416-510.02-02	WORKERS COMPENSATION	72.97	108.49	0	0	0	0
301-1416-510.02-03	HEALTH INSURANCE	776.77	1,262.40	0	0	0	0
301-1416-510.02-04	LIFE INSURANCE/LTD	8.08	14.52	0	0	0	0
301-1416-510.02-05	UNEMPLOYMENT	5.64	18.76	0	0	0	0
301-1416-510.02-06	401K RETIREMENT	148.50	216.00	0	0	0	0
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*	PERSONNEL SERVICES	4,256.96	6,412.78	0	0	0	0
	MATERIALS & SERVICES						
301-1416-520.15-19	PROGRAM SUPPLIES	583.76	4.07	972	0	0	0
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*	MATERIALS & SERVICES	583.76	4.07	972	0	0	0
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**	MALE INVOLVEMENT SP PROJ	4,840.72	6,416.85	972	0	0	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HEALTHY START							
301-1417-300.01-01	BEGINNING BALANCE	21,743.91	25,263.03	36,509	35,000	35,000	35,000
301-1417-326.37-00	GRANTS FROM LOCAL UNITS	79,075.00	78,400.00	79,200	78,000	78,000	78,000
*		100,818.91	103,663.03	115,709	113,000	113,000	113,000
**	HEALTHY START	100,818.91	103,663.03	115,709	113,000	113,000	113,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HEALTHY START							
PERSONNEL SERVICES							
301-1417-510.01-01	REGULAR WAGES	48,416.84	.00	0	0	0	0
301-1417-510.01-06	NURSES	.00	12,751.14	39,505	39,505	40,895	40,895
301-1417-510.01-22	ASST/TECH/COORD/CLERK	.00	33,809.39	9,789	12,179	12,572	12,572
301-1417-510.02-01	FICA	3,551.79	3,273.05	3,771	3,954	4,090	4,090
301-1417-510.02-02	WORKERS COMPENSATION	1,116.69	932.47	1,396	1,424	1,474	1,474
301-1417-510.02-03	HEALTH INSURANCE	9,461.66	12,001.04	13,590	16,183	16,183	16,183
301-1417-510.02-04	LIFE INSURANCE/LTD	169.61	210.72	204	214	219	219
301-1417-510.02-05	UNEMPLOYMENT	78.81	207.35	740	1,240	1,283	1,283
301-1417-510.02-06	401K RETIREMENT	2,920.50	3,829.50	3,780	3,996	3,996	3,996
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*	PERSONNEL SERVICES	65,715.90	67,014.66	72,775	78,695	80,712	80,712
MATERIALS & SERVICES							
301-1417-520.10-25	OFFICE SUPPLIES	344.05	365.07	500	1,000	1,000	1,000
301-1417-520.15-19	PROGRAM SUPPLIES	6,425.63	241.95	37,434	28,305	26,288	26,288
301-1417-520.25-06	MILEAGE OTH THAN MTR POOL	869.75	1,183.70	2,000	2,000	2,000	2,000
301-1417-520.45-03	LODGING & MEALS	1,073.05	2,367.41	2,000	2,000	2,000	2,000
301-1417-520.45-04	REGISTRATION & DUES	1,127.50	1,200.00	1,000	1,000	1,000	1,000
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*	MATERIALS & SERVICES	9,839.98	139.41	42,934	34,305	32,288	32,288
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**	HEALTHY START	75,555.88	67,154.07	115,709	113,000	113,000	113,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
BABIES FIRST							
301-1418-300.01-01	BEGINNING BALANCE	.00	12,576.88	23,518	5,916	5,916	5,916
301-1418-324.34-15	BABIES FIRST	6,567.00	7,201.00	10,732	10,732	10,732	10,732
301-1418-344.44-11	BABIES FIRST MEDICAID	36,873.00	38,033.00	50,000	35,000	35,000	35,000
301-1418-344.44-13	MATERNITY CASE MGT	.00	.00	8,864	8,000	8,000	8,000
301-1418-347.47-00	DONATIONS/CONTRIBUTIONS	.00	.00	0	0	0	0
*		43,440.00	57,810.88	93,114	59,648	59,648	59,648
**	BABIES FIRST	43,440.00	57,810.88	93,114	59,648	59,648	59,648

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
BABIES FIRST							
PERSONNEL SERVICES							
301-1418-510.01-01	REGULAR WAGES	13,566.61	.00	0	0	0	0
301-1418-510.01-06	NURSES	.00	15,275.45	37,036	28,662	29,600	29,600
301-1418-510.01-22	ASST/TECH/COORD/CLERK	.00	2,407.20	7,427	3,744	3,866	3,866
301-1418-510.02-01	FICA	984.28	1,274.96	3,121	2,479	2,560	2,560
301-1418-510.02-02	WORKERS COMPENSATION	303.96	396.45	1,297	1,176	1,215	1,215
301-1418-510.02-03	HEALTH INSURANCE	2,842.17	2,716.27	4,480	5,098	5,098	5,098
301-1418-510.02-04	LIFE INSURANCE/LTD	46.67	48.12	75	124	127	127
301-1418-510.02-05	UNEMPLOYMENT	22.95	73.60	612	778	803	803
301-1418-510.02-06	401K RETIREMENT	823.50	886.50	1,188	1,836	1,836	1,836
* PERSONNEL SERVICES		18,590.14	23,078.55	55,236	43,897	45,105	45,105
MATERIALS & SERVICES							
301-1418-520.05-30	POSTAGE	.00	.00	0	0	0	0
301-1418-520.10-25	OFFICE SUPPLIES	.00	133.98	150	150	150	150
301-1418-520.15-02	BABIES FIRST MATCHING	11,500.00	9,500.00	10,000	10,000	10,000	10,000
301-1418-520.15-19	PROGRAM SUPPLIES	57.98	713.23	21,521	1,601	393	393
301-1418-520.25-06	MILEAGE OTH THAN MTR POOL	31.00	447.05	500	1,000	1,000	1,000
301-1418-520.45-03	LODGING & MEALS	.00	.00	4,000	2,000	2,000	2,000
301-1418-520.45-04	REGISTRATION & DUES	.00	.00	1,000	1,000	1,000	1,000
301-1418-570.70-01	ADMIN CHARGES/GEN FUND	684.00	420.00	707	0	0	0
* MATERIALS & SERVICES		12,272.98	11,214.26	37,878	15,751	14,543	14,543
** BABIES FIRST		30,863.12	34,292.81	93,114	59,648	59,648	59,648

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
MATERNITY CASE MGT							
301-1419-300.01-01	BEGINNING BALANCE	6,128.90	6,445.03	7,327	0	0	0
301-1419-344.44-13	MATERNITY CASE MGT	4,949.93	3,620.38	0	0	0	0
*		11,078.83	10,065.41	7,327	0	0	0
**	MATERNITY CASE MGT	11,078.83	10,065.41	7,327	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
MATERNITY CASE MGT							
PERSONNEL SERVICES							
301-1419-510.01-01	REGULAR WAGES	3,463.43	.00	0	0	0	0
301-1419-510.01-06	NURSES	.00	4,266.81	0	0	0	0
301-1419-510.01-22	ASST/TECH/COORD/CLERK	.00	505.74	0	0	0	0
301-1419-510.02-01	FICA	253.43	340.30	0	0	0	0
301-1419-510.02-02	WORKERS COMPENSATION	85.85	109.32	0	0	0	0
301-1419-510.02-03	HEALTH INSURANCE	573.37	847.50	0	0	0	0
301-1419-510.02-04	LIFE INSURANCE/LTD	11.40	16.18	0	0	0	0
301-1419-510.02-05	UNEMPLOYMENT	5.82	19.29	0	0	0	0
301-1419-510.02-06	401K RETIREMENT	198.00	297.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	PERSONNEL SERVICES	4,591.30	6,402.14	0	0	0	0
MATERIALS & SERVICES							
301-1419-520.15-19	PROGRAM SUPPLIES	.00	.00	7,327	0	0	0
301-1419-520.25-06	MILEAGE OTH THAN MTR POOL	42.50	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	42.50	.00	7,327	0	0	0
		-----	-----	-----	-----	-----	-----
**	MATERNITY CASE MGT	4,633.80	6,402.14	7,327	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SCHOOL BASED HEALTH CTRS							
301-1420-300.01-01	BEGINNING BALANCE	.00	5,634.41-	16,010-	0	0	0
301-1420-324.34-24	SCHOOL BASED HEALTH CTRS	10,820.00	35,214.00	216,845	60,000	60,000	60,000
*		10,820.00	29,579.59	200,835	60,000	60,000	60,000
**	SCHOOL BASED HEALTH CTRS	10,820.00	29,579.59	200,835	60,000	60,000	60,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	SCHOOL BASED HEALTH CTRS						
	MATERIALS & SERVICES						
301-1420-520.15-19	PROGRAM SUPPLIES	1,150.00	29,541.13	35,182	12,900	12,900	12,900
301-1420-520.35-13	CONTRACT SERVICES	12,304.41	12,527.09	56,478	41,100	41,100	41,100
301-1420-570.70-01	ADMIN CHARGES/GEN FUND	3,000.00	3,521.00	18,500	6,000	6,000	6,000
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*	MATERIALS & SERVICES	16,454.41	45,589.22	110,160	60,000	60,000	60,000
	CAPITAL OUTLAY						
301-1420-580.80-08	NEW CONSTRUCTION	.00	.00	90,675	0	0	0
		-----	-----	-----	-----	-----	-----
*	CAPITAL OUTLAY	.00	.00	90,675	0	0	0
		-----	-----	-----	-----	-----	-----
**	SCHOOL BASED HEALTH CTRS	16,454.41	45,589.22	200,835	60,000	60,000	60,000



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HEALTHY COMMUNITIES							
301-1421-300.01-01	BEGINNING BALANCE	.00	.00	4,292	0	0	0
301-1421-322.32-27	HEALTHY COMMUNITIES	.00	16,250.00	0	0	0	0
301-1421-324.34-25	HEALTHY COMMUNITIES	.00	16,250.00	0	0	0	0
* -----		.00	32,500.00	4,292	0	0	0
** HEALTHY COMMUNITIES		.00	32,500.00	4,292	0	0	0
*** HEALTH DEPT FUNDS		909,117.11	1,044,116.70	1,270,422	1,013,047	1,013,047	1,013,047

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HEALTHY COMMUNITIES							
PERSONNEL SERVICES							
301-1421-510.01-17	DEPARTMENT HEADS	.00	2,911.25	0	0	0	0
301-1421-510.01-22	ASST/TECH/COORD/CLERK	.00	15,151.61	0	0	0	0
301-1421-510.02-01	FICA	.00	1,369.42	0	0	0	0
301-1421-510.02-02	WORKERS COMPENSATION	.00	113.33	0	0	0	0
301-1421-510.02-03	HEALTH INSURANCE	.00	1,062.44	0	0	0	0
301-1421-510.02-04	LIFE INSURANCE/LTD	.00	18.26	0	0	0	0
301-1421-510.02-05	UNEMPLOYMENT	.00	54.20	0	0	0	0
301-1421-510.02-06	401K RETIREMENT	.00	90.00	0	0	0	0
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*	PERSONNEL SERVICES	.00	20,770.51	0	0	0	0
MATERIALS & SERVICES							
301-1421-520.10-25	OFFICE SUPPLIES	.00	773.82	0	0	0	0
301-1421-520.15-19	PROGRAM SUPPLIES	.00	1,971.41	4,292	0	0	0
301-1421-520.25-06	MILEAGE OTH THAN MTR POOL	.00	294.15	0	0	0	0
301-1421-520.45-03	LODGING & MEALS	.00	2,597.03	0	0	0	0
301-1421-520.45-04	REGISTRATION & DUES	.00	176.25	0	0	0	0
301-1421-570.70-01	ADMIN CHARGES/GEN FUND	.00	1,625.00	0	0	0	0
-----							
*	MATERIALS & SERVICES	.00	7,437.66	4,292	0	0	0
-----							
**	HEALTHY COMMUNITIES	.00	28,208.17	4,292	0	0	0
***	HEALTH DEPT FUNDS	694,132.29	764,638.10	1,270,422	1,013,047	1,013,047	1,013,047

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMM ON CHILDREN/FAMILIES GREAT START							
301-1931-300.01-01	BEGINNING BALANCE	51.44	3,228.44	100	100	100	100
301-1931-324.34-00	STATE GRANTS	4,000.00	2,175.00	7,026	11,088	11,088	11,088
*		4,051.44	5,403.44	7,126	11,188	11,188	11,188
**	GREAT START	4,051.44	5,403.44	7,126	11,188	11,188	11,188

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMM ON CHILDREN/FAMILIES							
GREAT START							
MATERIALS & SERVICES							
301-1931-520.15-19	PROGRAM SUPPLIES	4,823.00	.00	5,126	9,188	9,188	9,188
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	4,823.00	.00	5,126	9,188	9,188	9,188
		-----	-----	-----	-----	-----	-----
301-1931-597.97-19	TO SALARY COSTS	.00	2,000.00	2,000	2,000	2,000	2,000
		-----	-----	-----	-----	-----	-----
*	TRANSFERS OUT	.00	2,000.00	2,000	2,000	2,000	2,000
		-----	-----	-----	-----	-----	-----
**	GREAT START	4,823.00	2,000.00	7,126	11,188	11,188	11,188

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CHILD CARE BLOCK GRANT							
301-1932-300.01-01	BEGINNING BALANCE	26,390.40	.00	0	0	0	0
*		----- 26,390.40	----- .00	----- 0	----- 0	----- 0	----- 0
**	CHILD CARE BLOCK GRANT	26,390.40	.00	0	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	CHILD CARE BLOCK GRANT						
	MATERIALS & SERVICES						
301-1932-520.15-19	PROGRAM SUPPLIES	18,514.40-	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	18,514.40-	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
**	CHILD CARE BLOCK GRANT	18,514.40-	.00	0	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
YOUTH INVESTMENT							
301-1935-300.01-01	BEGINNING BALANCE	1,394.86-	4,298.38-	0	200	200	200
301-1935-322.32-00	FEDERAL GRANT - INDIRECT	14,708.00	11,712.00	19,612	22,373	22,373	22,373
		-----	-----	-----	-----	-----	-----
*		13,313.14	7,413.62	19,612	22,573	22,573	22,573
		-----	-----	-----	-----	-----	-----
**	YOUTH INVESTMENT	13,313.14	7,413.62	19,612	22,573	22,573	22,573

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	YOUTH INVESTMENT						
	MATERIALS & SERVICES						
301-1935-520.15-19	PROGRAM SUPPLIES	21,611.52	19,611.52	19,612	22,573	22,573	22,573
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	21,611.52	19,611.52	19,612	22,573	22,573	22,573
		-----	-----	-----	-----	-----	-----
**	YOUTH INVESTMENT	21,611.52	19,611.52	19,612	22,573	22,573	22,573



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAMILY PRESERVATION/SUPPO							
301-1936-300.01-01	BEGINNING BALANCE	58.74	6,058.74	50	956	956	956
301-1936-322.32-00	FEDERAL GRANT - INDIRECT	6,000.00	4,000.00	6,449	7,073	7,073	7,073
		-----	-----	-----	-----	-----	-----
*		6,058.74	10,058.74	6,499	8,029	8,029	8,029
		-----	-----	-----	-----	-----	-----
**	FAMILY PRESERVATION/SUPPO	6,058.74	10,058.74	6,499	8,029	8,029	8,029

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	FAMILY PRESERVATION/SUPPO MATERIALS & SERVICES						
301-1936-520.15-19	PROGRAM SUPPLIES	.00	12,000.00	6,499	8,029	8,029	8,029
*	MATERIALS & SERVICES	.00	12,000.00	6,499	8,029	8,029	8,029
**	FAMILY PRESERVATION/SUPPO	.00	12,000.00	6,499	8,029	8,029	8,029

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CHILDREN'S PLAN							
301-1938-300.01-01	BEGINNING BALANCE	23,508.94	1,003.06	350	15,000	15,000	15,000
301-1938-322.32-00	FEDERAL GRANT - INDIRECT	.00	8,000.00	10,000	11,780	11,780	11,780
301-1938-324.34-00	STATE GRANTS	61,309.00	63,428.00	77,647	72,876	72,876	72,876
		-----	-----	-----	-----	-----	-----
*		84,817.94	70,424.94	87,997	99,656	99,656	99,656
**	CHILDREN'S PLAN	84,817.94	70,424.94	87,997	99,656	99,656	99,656

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CHILDREN'S PLAN							
MATERIALS & SERVICES							
301-1938-520.15-19	PROGRAM SUPPLIES	83,321.00	85,789.00	84,497	96,156	96,156	96,156
*	MATERIALS & SERVICES TRANSFERS OUT	83,321.00	85,789.00	84,497	96,156	96,156	96,156
301-1938-597.97-19	TO SALARY COSTS	2,500.00	2,500.00	3,500	3,500	3,500	3,500
†	TRANSFERS OUT	2,500.00	2,500.00	3,500	3,500	3,500	3,500
**	CHILDREN'S PLAN	85,821.00	88,289.00	87,997	99,656	99,656	99,656

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
JUVENILE CRIME PREVENTION							
301-1940-300.01-01	BEGINNING BALANCE	15,225.03	2,459.24	200	391	391	391
301-1940-324.34-00	STATE GRANTS	66,616.25	48,950.00	25,000	56,926	56,926	56,926
*		81,841.28	51,409.24	25,200	57,317	57,317	57,317
**	JUVENILE CRIME PREVENTION	81,841.28	51,409.24	25,200	57,317	57,317	57,317

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
JUVENILE CRIME PREVENTION							
MATERIALS & SERVICES							
301-1940-520.15-19	PROGRAM SUPPLIES	27,783.04	46,783.04	23,200	51,625	51,625	51,625
301-1940-570.70-01	ADMIN CHARGES/GEN FUND	.00	3,497.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	27,783.04	50,280.04	23,200	51,625	51,625	51,625
TRANSFERS OUT							
301-1940-597.97-19	TO SALARY COSTS	4,150.00	4,150.00	2,000	5,692	5,692	5,692
301-1940-597.97-21	TO GENERAL FUND	5,449.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	TRANSFERS OUT	9,599.00	4,150.00	2,000	5,692	5,692	5,692
		-----	-----	-----	-----	-----	-----
**	JUVENILE CRIME PREVENTION	37,382.04	54,430.04	25,200	57,317	57,317	57,317

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAMILY RESOURCE CENTER							
301-1942-300.01-01	BEGINNING BALANCE	21,285.52-	12,021.48-	2,500	100	100	100
301-1942-343.43-31	MONTHLY PARTNER RENT	24,947.72	25,316.76	14,926	13,175	13,175	13,175
*		3,662.20	13,295.28	17,426	13,275	13,275	13,275
**	FAMILY RESOURCE CENTER	3,662.20	13,295.28	17,426	13,275	13,275	13,275

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAMILY RESOURCE CENTER							
MATERIALS & SERVICES							
301-1942-520.20-26	MAINTENANCE	5,060.90	913.72	4,986	1,400	1,400	1,400
301-1942-520.35-27	JANITORIAL SERVICES	2,100.00	6,064.02	4,800	4,800	4,800	4,800
301-1942-520.40-02	ELECTRICITY	2,099.44	2,804.46	2,215	2,800	2,800	2,800
301-1942-520.40-03	GARBAGE	349.00	359.76	370	350	350	350
301-1942-520.40-05	NATURAL GAS	3,230.90	4,013.98	4,030	3,000	3,000	3,000
301-1942-520.40-09	SEWER ASSESSMENT CHARGES	610.23	662.87	625	600	600	600
301-1942-520.40-11	WATER	433.21	372.64	400	325	325	325
301-1942-520.55-05	LEASE/RENT	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	13,883.68	15,191.45	17,426	13,275	13,275	13,275
CAPITAL OUTLAY							
301-1942-580.80-13	EQUIPMENT	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	CAPITAL OUTLAY	.00	.00	0	0	0	0
TRANSFERS OUT							
301-1942-597.97-21	TO GENERAL FUND	1,800.00	1,800.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	TRANSFERS OUT	1,800.00	1,800.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
**	FAMILY RESOURCE CENTER	15,683.68	16,991.45	17,426	13,275	13,275	13,275



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CCF/A & D 70 GRANT							
301-1946-300.01-01	BEGINNING BALANCE	8,985.52-	12,861.73	4,250	10,500	10,500	10,500
301-1946-324.34-00	STATE GRANTS	52,500.00	75,874.97	55,000	50,000	50,000	50,000
301-1946-343.43-16	MISC REVENUE	1,063.66	439.62	0	0	0	0
*		44,578.14	89,176.32	59,250	60,500	60,500	60,500
**	CCF/A & D 70 GRANT	44,578.14	89,176.32	59,250	60,500	60,500	60,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CCF/A & D 70 GRANT							
PERSONNEL SERVICES							
301-1946-510.01-01	REGULAR WAGES	26,422.48	.00	0	0	0	0
301-1946-510.01-02	OVERTIME	.00	.00	0	0	0	0
301-1946-510.01-22	ASST/TECH/COORD/CLERK	.00	29,570.83	29,611	29,611	30,353	30,353
301-1946-510.02-01	FICA	1,880.04	2,246.08	2,265	2,265	2,322	2,322
301-1946-510.02-02	WORKERS COMPENSATION	76.24	94.16	109	109	111	111
301-1946-510.02-03	HEALTH INSURANCE	7,427.72	831.06	1,044	915	915	915
301-1946-510.02-04	LIFE INSURANCE/LTD	88.90	113.16	121	121	123	123
301-1946-510.02-05	UNEMPLOYMENT	49.70	128.86	444	711	728	728
301-1946-510.02-06	401K RETIREMENT	1,260.00	1,800.00	2,160	2,160	2,160	2,160
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*	PERSONNEL SERVICES	37,205.08	34,784.15	35,754	35,892	36,712	36,712
MATERIALS & SERVICES							
301-1946-520.10-25	OFFICE SUPPLIES	1,774.50	5,365.55	4,876	3,588	2,768	2,768
301-1946-520.10-32	PUBLISHING EXPENSE	.00	.00	2,000	1,500	1,500	1,500
301-1946-520.25-08	MOTOR POOL CHARGES	517.00	1,041.00	1,000	1,000	1,000	1,000
301-1946-520.35-13	CONTRACT SERVICES	12,000.00	6,546.00	10,000	9,900	9,900	9,900
301-1946-520.40-10	TELEPHONE	420.00	420.00	420	420	420	420
301-1946-520.45-03	LODGING & MEALS	1,199.79	2,898.92	1,000	2,500	2,500	2,500
301-1946-520.45-04	REGISTRATION & DUES	225.00	760.60	200	500	500	500
301-1946-520.55-05	LEASE/RENT	2,375.04	2,375.04	0	1,200	1,200	1,200
301-1946-570.70-01	ADMIN CHARGES/GEN FUND	.00	2,500.00	4,000	4,000	4,000	4,000
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*	MATERIALS & SERVICES	18,511.33	21,907.11	23,496	24,608	23,788	23,788
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**	CCF/A & D 70 GRANT	55,716.41	56,691.26	59,250	60,500	60,500	60,500

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
TITLE V GRANT							
301-1948-300.01-01	BEGINNING BALANCE	.00	.00	0	665	665	665
301-1948-322.32-00	FEDERAL GRANT - INDIRECT	.00	15,308.00	21,250	35,000	35,000	35,000
*		.00	15,308.00	21,250	35,665	35,665	35,665
**	TITLE V GRANT	.00	15,308.00	21,250	35,665	35,665	35,665
***	COMM ON CHILDREN/FAMILIES	264,713.28	262,489.58	244,360	308,203	308,203	308,203

ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	TITLE V GRANT						
	MATERIALS & SERVICES						
301-1948-520.15-19	PROGRAM SUPPLIES	.00	19,162.00	20,000	34,415	34,415	34,415
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*	MATERIALS & SERVICES	.00	19,162.00	20,000	34,415	34,415	34,415
	TRANSFERS OUT						
301-1948-597.97-19	TO SALARY COSTS	.00	.00	1,250	1,250	1,250	1,250
		-----	-----	-----	-----	-----	-----
*	TRANSFERS OUT	.00	.00	1,250	1,250	1,250	1,250
**	TITLE V GRANT	.00	19,162.00	21,250	35,665	35,665	35,665
***	COMM ON CHILDREN/FAMILIES	202,523.25	269,175.27	244,360	308,203	308,203	308,203

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY ADMINISTRATION							
CREFF GRANT/SOLAR							
301-2801-300.01-01	BEGINNING BALANCE	.00	.00	0	0	0	0
301-2801-324.34-00	STATE GRANTS	.00	20,000.00	0	0	0	0
*		.00	20,000.00	0	0	0	0
**	CREFF GRANT/SOLAR	.00	20,000.00	0	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY ADMINISTRATION							
CREFF GRANT/SOLAR							
MATERIALS & SERVICES							
301-2801-520.35-13	CONTRACT SERVICES	.00	20,000.00	0	0	0	0
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*	MATERIALS & SERVICES	.00	20,000.00	0	0	0	0
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**	CREFF GRANT/SOLAR	.00	20,000.00	0	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CC WOLF COMMITTEE							
301-2804-300.01-01	BEGINNING BALANCE	.00	.00	0	0	1,270	1,270
301-2804-324.34-00	STATE GRANTS	.00	.00	0	0	1,270	1,270
301-2804-347.47-00	DONATIONS/CONTRIBUTIONS	.00	.00	0	0	4,000	4,000
		-----	-----	-----	-----	-----	-----
*		.00	.00	0	0	6,540	6,540
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**	CC WOLF COMMITTEE	.00	.00	0	0	6,540	6,540

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	CC WOLF COMMITTEE						
	MATERIALS & SERVICES						
301-2804-520.35-13	CONTRACT SERVICES	.00	.00	0	0	2,540	2,540
301-2804-520.45-09	EDUCATIONAL COSTS	.00	.00	0	0	4,000	4,000
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*	MATERIALS & SERVICES	.00	.00	0	0	6,540	6,540
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**	CC WOLF COMMITTEE	.00	.00	0	0	6,540	6,540



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FRIENDS OF THE FLAG							
301-2805-300.01-01	BEGINNING BALANCE	.00	.00	0	0	0	0
301-2805-326.37-00	GRANTS FROM LOCAL UNITS	.00	.00	0	0	4,500	4,500
		.00	.00	0	0	4,500	4,500
**	FRIENDS OF THE FLAG	.00	.00	0	0	4,500	4,500
***	COUNTY ADMINISTRATION	.00	20,000.00	0	0	11,040	11,040

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	FRIENDS OF THE FLAG						
	MATERIALS & SERVICES						
301-2805-520.15-44	PROJECT EXPENSES	.00	.00	0	0	4,500	4,500
*	MATERIALS & SERVICES	.00	.00	0	0	4,500	4,500
**	FRIENDS OF THE FLAG	.00	.00	0	0	4,500	4,500
***	COUNTY ADMINISTRATION	.00	20,000.00	0	0	11,040	11,040

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMMUNITY DEVELOPMENT							
TECH ASST GRANT							
301-4002-300.01-01	BEGINNING BALANCE	.00	4,521.87-	0	0	0	0
301-4002-324.34-00	STATE GRANTS	.00	35,000.00	0	0	0	0
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*		.00	30,478.13	0	0	0	0
		-----	-----	-----	-----	-----	-----
**	TECH ASST GRANT	.00	30,478.13	0	0	0	0
***	COMMUNITY DEVELOPMENT	.00	30,478.13	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMMUNITY DEVELOPMENT							
TECH ASST GRANT							
PERSONNEL SERVICES							
301-4002-510.01-01	REGULAR WAGES	3,276.19	.00	0	0	0	0
301-4002-510.01-05	ATTORNEYS	.00	5,763.09	0	0	0	0
301-4002-510.01-17	DEPARTMENT HEADS	.00	4,193.40	0	0	0	0
301-4002-510.01-22	ASST/TECH/COORD/CLERK	.00	12,606.46	0	0	0	0
301-4002-510.02-01	FICA	240.63	1,710.86	0	0	0	0
301-4002-510.02-02	WORKERS COMPENSATION	7.49	95.47	0	0	0	0
301-4002-510.02-03	HEALTH INSURANCE	617.34	3,745.48	0	0	0	0
301-4002-510.02-04	LIFE INSURANCE/LTD	13.48	76.84	0	0	0	0
301-4002-510.02-05	UNEMPLOYMENT	6.94	84.99	0	0	0	0
301-4002-510.02-06	401K RETIREMENT	207.90	1,116.40	0	0	0	0
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*	PERSONNEL SERVICES	4,369.97	29,392.99	0	0	0	0
MATERIALS & SERVICES							
301-4002-520.15-19	PROGRAM SUPPLIES	151.90	1,085.14	0	0	0	0
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*	MATERIALS & SERVICES	151.90	1,085.14	0	0	0	0
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**	TECH ASST GRANT	4,521.87	30,478.13	0	0	0	0
***	COMMUNITY DEVELOPMENT	4,521.87	30,478.13	0	0	0	0

CROCK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF DEPT							
EMERGENCY MANAGEMENT							
301-5008-300.01-01	BEGINNING BALANCE	.00	.00	0	0	0	0
301-5008-322.31-01	EMPG GRANT	.00	83,564.34	108,694	107,100	107,100	107,100
301-5008-360.60-03	REIMBURSED ITEMS	.00	15,000.00	0	0	0	0
301-5008-361.61-04	FRM TITLE III	.00	140,696.00	160,210	145,162	145,162	145,162
301-5008-380.80-00	TRANSFERS IN	.00	.00	0	11,248	11,248	11,248
*		.00	239,260.34	268,904	263,510	263,510	263,510
**	EMERGENCY MANAGEMENT	.00	239,260.34	268,904	263,510	263,510	263,510

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF DEPT							
EMERGENCY MANAGEMENT							
PERSONNEL SERVICES							
301-5008-510.01-01	REGULAR WAGES	.00	.00	0	0	0	0
301-5008-510.01-02	OVERTIME	.00	5,911.34	7,500	7,500	7,500	7,500
301-5008-510.01-10	SHERIFF DEPUTIES	.00	.00	0	57,343	57,343	57,343
301-5008-510.01-12	SHERIFF SERGEANTS	.00	57,562.56	60,987	0	0	0
301-5008-510.01-13	SHERIFF COMMANDERS	.00	2,523.43	0	0	0	0
301-5008-510.01-15	SHERIFF TECH DEPUTIES	.00	.00	0	16,720	16,720	16,720
301-5008-510.01-16	SHERIFF OFFICE DEPUTIES	.00	24,473.83	31,049	16,202	16,202	16,202
301-5008-510.02-01	FICA	.00	6,965.75	7,615	7,479	7,479	7,479
301-5008-510.02-02	WORKERS COMPENSATION	.00	1,770.59	3,594	2,184	2,184	2,184
301-5008-510.02-03	HEALTH INSURANCE	.00	23,318.69	14,400	32,827	32,827	32,827
301-5008-510.02-04	LIFE INSURANCE/LTD	.00	269.09	340	335	335	335
301-5008-510.02-05	UNEMPLOYMENT	.00	407.69	1,493	2,346	2,346	2,346
301-5008-510.02-06	401K RETIREMENT	.00	1,359.00	2,160	3,624	3,624	3,624
301-5008-510.02-07	PERS	.00	9,987.92	11,752	13,072	13,072	13,072
* PERSONNEL SERVICES		.00	134,549.89	140,890	159,632	159,632	159,632
MATERIALS & SERVICES							
301-5008-520.05-30	POSTAGE	.00	.00	50	0	0	0
301-5008-520.05-44	UNIFORMS/CLEANING	.00	1,271.70	1,500	1,534	1,534	1,534
301-5008-520.10-25	OFFICE SUPPLIES	.00	482.11	12,882	30,000	30,000	30,000
301-5008-520.10-37	SEARCH & RESCUE EXPENSES	.00	10,425.06	39,842	25,744	25,744	25,744
301-5008-520.20-19	EQUIPMENT REPAIRS/MAINT.	.00	117.53	1,000	1,100	1,100	1,100
301-5008-520.20-22	FUEL, OIL & LUBE	.00	98.17	1,000	1,100	1,100	1,100
301-5008-520.25-09	VEHICLE MILEAGE/FUEL	.00	11,184.56	11,500	11,500	11,500	11,500
301-5008-520.35-13	CONTRACT SERVICES	.00	15,372.49	23,540	0	0	0
301-5008-520.40-02	ELECTRICITY	.00	2,135.19	2,100	2,100	2,100	2,100
301-5008-520.40-04	INTERNET SERVICE	.00	429.40	500	500	500	500
301-5008-520.40-05	NATURAL GAS	.00	19.46	1,500	1,500	1,500	1,500
301-5008-520.40-10	TELEPHONE	.00	2,269.72	2,500	2,500	2,500	2,500
301-5008-520.40-11	WATER	.00	.00	600	600	600	600
301-5008-520.45-02	EDUCATION & CERTIFICATION	.00	1,235.00	2,500	4,200	4,200	4,200
301-5008-520.45-03	LODGING & MEALS	.00	526.77	2,000	3,000	3,000	3,000
301-5008-520.45-04	REGISTRATION & DUES	.00	375.00	1,000	4,500	4,500	4,500
301-5008-520.55-05	LEASE/RENT	.00	6,416.63	14,000	14,000	14,000	14,000
* MATERIALS & SERVICES		.00	60,358.79	118,014	103,878	103,878	103,878
CAPITAL OUTLAY							
301-5008-580.80-13	EQUIPMENT	.00	963.58	10,000	0	0	0
301-5008-580.80-26	VEHICLE PURCHASES	.00	.00	0	0	0	0
* CAPITAL OUTLAY		.00	963.58	10,000	0	0	0
** EMERGENCY MANAGEMENT		.00	195,872.26	268,904	263,510	263,510	263,510

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ATV/OHV GRANT							
301-5009-300.01-01	BEGINNING BALANCE	.00	19,872.20-	0	0	0	0
301-5009-322.31-06	OPRD-ATV/OHV GRANT FUNDS	.00	60,925.00	73,360	72,620	72,620	72,620
301-5009-322.31-07	BLM/MARIJUANA ERADICATION	10,500.00	25,772.43	0	0	0	0
301-5009-322.31-08	BLM/SAR-EMS GRANT FUNDS	.00	11,825.00	0	0	0	0
301-5009-361.61-04	FRM TITLE III	.00	142,280.00	145,000	160,193	160,193	160,193
*		10,500.00	220,930.23	218,360	232,813	232,813	232,813
**	ATV/OHV GRANT	10,500.00	220,930.23	218,360	232,813	232,813	232,813

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ATV/OHV GRANT							
PERSONNEL SERVICES							
301-5009-510.01-01	REGULAR WAGES	3,609.85	.00	0	0	0	0
301-5009-510.01-02	OVERTIME	16,550.79	36,576.37	0	6,500	6,500	6,500
301-5009-510.01-10	SHERIFF DEPUTIES	.00	76,993.80	110,334	108,544	108,544	108,544
301-5009-510.01-14	SHERIFF RESERVE DEPUTIES	.00	5,102.50	0	5,000	5,000	5,000
301-5009-510.02-01	FICA	1,401.26	6,852.93	8,441	9,183	9,183	9,183
301-5009-510.02-02	WORKERS COMPENSATION	686.49	2,282.46	5,674	3,902	3,902	3,902
301-5009-510.02-03	HEALTH INSURANCE	1,573.06	19,312.45	28,800	34,882	34,882	34,882
301-5009-510.02-04	LIFE INSURANCE/LTD	17.92	227.52	395	390	390	390
301-5009-510.02-05	UNEMPLOYMENT	18.48	273.23	1,655	2,881	2,881	2,881
301-5009-510.02-07	PERS	2,810.21	12,286.73	18,933	23,193	23,193	23,193
* PERSONNEL SERVICES		26,668.06	159,907.99	174,232	194,475	194,475	194,475
MATERIALS & SERVICES							
301-5009-520.05-03	AMMUNITION	.00	.00	1,000	1,000	1,000	1,000
301-5009-520.05-44	UNIFORMS/CLEANING	77.00	1,061.07	8,320	3,338	3,338	3,338
301-5009-520.05-71	SMALL EQUIPMENT	3,627.14	1,470.58	2,500	2,500	2,500	2,500
301-5009-520.25-07	MILEAGE TO VEHICLE RESERV	.00	21,565.00	18,500	30,000	30,000	30,000
301-5009-520.25-11	FUEL	.00	65.32	1,402	500	500	500
301-5009-520.35-13	CONTRACT SERVICES	.00	.00	3,000	0	0	0
301-5009-520.35-58	MAPPING/SAR-EMS-FIRE	.00	.00	8,006	0	0	0
301-5009-520.40-10	TELEPHONE	.00	319.59	1,400	1,000	1,000	1,000
* MATERIALS & SERVICES		3,704.14	24,481.56	44,128	38,338	38,338	38,338
CAPITAL OUTLAY							
301-5009-580.80-13	EQUIPMENT	.00	40,658.05	0	0	0	0
* CAPITAL OUTLAY		.00	40,658.05	0	0	0	0
** ATV/OHV GRANT		30,372.20	225,047.60	218,360	232,813	232,813	232,813



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
OVW GRANT							
301-5010-300.01-01	BEGINNING BALANCE	.00	10,572.62	5,500	0	0	0
301-5010-327.38-20	OVW GRANT	13,276.00	53,102.64	64,041	0	0	0
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*		13,276.00	63,675.26	69,541	0	0	0
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**	OVW GRANT	13,276.00	63,675.26	69,541	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
OVW GRANT							
PERSONNEL SERVICES							
301-5010-510.01-01	REGULAR WAGES	556.29	.00	0	0	0	0
301-5010-510.01-02	OVERTIME	.00	1,023.05	500	0	0	0
301-5010-510.01-10	SHERIFF DEPUTIES	756.80	19,104.67	19,679	0	0	0
301-5010-510.01-11	CORRECTIONS DEPUTIES	.00	13,815.66	13,792	0	0	0
301-5010-510.02-01	FICA	139.81	2,494.08	2,599	0	0	0
301-5010-510.02-02	WORKERS COMPENSATION	58.08	889.74	1,759	0	0	0
301-5010-510.02-03	HEALTH INSURANCE	434.09	6,029.90	6,088	0	0	0
301-5010-510.02-04	LIFE INSURANCE/LTD	9.73	96.17	124	0	0	0
301-5010-510.02-05	UNEMPLOYMENT	1.90	91.36	510	0	0	0
301-5010-510.02-06	401K RETIREMENT	.00	.00	0	0	0	0
301-5010-510.02-07	PERS	179.37	4,010.21	4,531	0	0	0
* PERSONNEL SERVICES		2,136.07	47,554.84	49,582	0	0	0
MATERIALS & SERVICES							
301-5010-520.25-07	MILEAGE TO VEHICLE RESERV	497.00	579.00	2,944	0	0	0
301-5010-520.35-61	DV JAIL BEDS	.00	.00	10,680	0	0	0
301-5010-520.40-10	TELEPHONE	70.31	471.83	520	0	0	0
301-5010-520.45-02	EDUCATION & CERTIFICATION	.00	.00	5,565	0	0	0
301-5010-520.45-03	LODGING & MEALS	.00	82.50	250	0	0	0
* MATERIALS & SERVICES		567.31	1,133.33	19,359	0	0	0
** OVW GRANT		2,703.38	48,688.17	69,541	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF/BLM MARIJ ERAD							
301-5011-300.01-01	BEGINNING BALANCE	.00	.00	30,500	0	0	0
301-5011-322.31-07	BLM/MARIJUANA ERADICATTON	.00	.00	0	0	0	0
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*		.00	.00	30,500	0	0	0
**	SHERIFF/BLM MARIJ ERAD	.00	.00	30,500	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	SHERIFF/BLM MARIJ ERAD						
	PERSONNEL SERVICES						
301-5011-510.01-02	OVERTIME	.00	.00	22,810	0	0	0
301-5011-510.02-01	FICA	.00	.00	1,707	0	0	0
301-5011-510.02-02	WORKERS COMPENSATION	.00	.00	1,150	0	0	0
301-5011-510.02-03	HEALTH INSURANCE	.00	.00	0	0	0	0
301-5011-510.02-04	LIFE INSURANCE/LTD	.00	.00	0	0	0	0
301-5011-510.02-05	UNEMPLOYMENT	.00	.00	335	0	0	0
301-5011-510.02-07	PERS	.00	.00	4,498	0	0	0
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*	PERSONNEL SERVICES	.00	.00	30,500	0	0	0
	CAPITAL OUTLAY						
301-5011-580.80-13	EQUIPMENT	.00	.00	0	0	0	0
	-----						
*	CAPITAL OUTLAY	.00	.00	0	0	0	0
	-----						
**	SHERIFF/BLM MARIJ ERAD	.00	.00	30,500	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
BLM ENHANCED PATROL							
301-5012-300.01-01	BEGINNING BALANCE	.00	.00	0	0	0	0
301-5012-322.31-11	BLM ENHANCED PATROL	.00	.00	25,000	0	0	0
*		.00	.00	25,000	0	0	0
**	BLM ENHANCED PATROL	.00	.00	25,000	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	BLM ENHANCED PATROL						
	PERSONNEL SERVICES						
301-5012-510.01-02	OVERTIME	.00	.00	19,016	0	0	0
301-5012-510.02-01	FICA	.00	.00	1,455	0	0	0
301-5012-510.02-02	WORKERS COMPENSATION	.00	.00	981	0	0	0
301-5012-510.02-05	UNEMPLOYMENT	.00	.00	285	0	0	0
301-5012-510.02-07	PERS	.00	.00	3,263	0	0	0
		-----	-----	-----	-----	-----	-----
*	PERSONNEL SERVICES	.00	.00	25,000	0	0	0
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**	BLM ENHANCED PATROL	.00	.00	25,000	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
BOR							
301-5052-300.01-01	BEGINNING BALANCE	7,512.09-	2,499.44	0	0	0	0
301-5052-322.33-00	FEDERAL SHARED REVENUE	47,805.00	.00	0	0	0	0
301-5052-324.35-25	BOR/OR STATE PARKS & REC	.00	18,245.00	42,000	42,000	42,000	42,000
*		40,292.91	20,744.44	42,000	42,000	42,000	42,000
**	BOR	40,292.91	20,744.44	42,000	42,000	42,000	42,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
BOR							
PERSONNEL SERVICES							
301-5052-510.01-01	REGULAR WAGES	11,063.64	.00	0	0	0	0
301-5052-510.01-02	OVERTIME	13,688.93	7,150.44	0	14,355	14,355	14,355
301-5052-510.01-10	SHERIFF DEPUTIES	.00	174.57	0	0	0	0
301-5052-510.01-12	SHERIFF SERGEANTS	.00	17.56	0	0	0	0
301-5052-510.01-14	SHERIFF RESERVE DEPUTIES	.00	10,381.25	29,700	10,800	10,800	10,800
301-5052-510.02-01	FICA	1,859.02	1,335.28	2,272	1,924	1,924	1,924
301-5052-510.02-02	WORKERS COMPENSATION	721.11	432.96	1,530	824	824	824
301-5052-510.02-03	HEALTH INSURANCE	1,729.73	1,219.69	0	0	0	0
301-5052-510.02-04	LIFE INSURANCE/LTD	21.52	15.69	0	0	0	0
301-5052-510.02-05	UNEMPLOYMENT	24.77	60.90	446	604	604	604
301-5052-510.02-07	PERS	1,669.94	880.43	0	2,641	2,641	2,641
* PERSONNEL SERVICES		30,788.66	21,668.77	33,948	31,148	31,148	31,148
MATERIALS & SERVICES							
301-5052-520.05-44	UNIFORMS/CLEANING	162.10	178.90	500	500	500	500
301-5052-520.25-09	VEHICLE MILEAGE/FUEL	6,801.50	8,857.00	7,302	10,100	10,100	10,100
301-5052-520.40-10	TELEPHONE	41.21	20.48	250	252	252	252
* MATERIALS & SERVICES		7,004.81	9,056.38	8,052	10,852	10,852	10,852
** BOR		37,793.47	30,725.15	42,000	42,000	42,000	42,000



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
MARINE PATROL							
301-5053-300.01-01	BEGINNING BALANCE	19,866.58-	12,446.21-	0	0	0	0
301-5053-322.32-00	FEDERAL GRANT - INDIRECT	110,748.00	98,619.00	106,535	101,871	101,871	101,871
301-5053-380.80-12	FR GEN FUND/MATCH	10,510.00	10,500.00	10,500	10,500	10,500	10,500
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*		101,391.42	96,672.79	117,035	112,371	112,371	112,371
**	MARINE PATROL	101,391.42	96,672.79	117,035	112,371	112,371	112,371

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
MARINE PATROL							
PERSONNEL SERVICES							
301-5053-510.01-01	REGULAR WAGES	53,460.75	.00	0	0	0	0
301-5053-510.01-02	OVERTIME	1,296.00	3,259.50	0	1,663	1,663	1,663
301-5053-510.01-14	SHERIFF RESERVE DEPUTIES	.00	44,666.00	77,476	56,880	56,880	56,880
301-5053-510.01-32	EXTRA HELP	.00	2,591.40	0	0	0	0
301-5053-510.02-01	FICA	4,188.99	3,870.63	5,928	4,479	4,479	4,479
301-5053-510.02-02	WORKERS COMPENSATION	1,650.90	1,285.55	3,983	1,903	1,903	1,903
301-5053-510.02-03	HEALTH INSURANCE	.00	.00	0	0	0	0
301-5053-510.02-04	LIFE INSURANCE/LTD	.00	.00	0	0	0	0
301-5053-510.02-05	UNEMPLOYMENT	64.82	185.79	1,163	1,405	1,405	1,405
301-5053-510.02-06	401K RETIREMENT	.00	.00	0	0	0	0
301-5053-510.02-07	PERS	.00	.00	0	0	0	0
* PERSONNEL SERVICES		60,661.46	55,858.87	88,550	66,330	66,330	66,330
MATERIALS & SERVICES							
301-5053-520.05-44	UNIFORMS/CLEANING	1,408.76	1,936.79	995	2,550	2,550	2,550
301-5053-520.10-25	OFFICE SUPPLIES	541.60	23.38	0	508	508	508
301-5053-520.20-22	FUEL, OIL & LUBE	10,266.76	8,388.61	4,750	12,325	12,325	12,325
301-5053-520.20-41	REPAIRS & MAINTENANCE	6,359.24	10,583.46	1,000	3,521	3,521	3,521
301-5053-520.25-09	VEHICLE MILEAGE/FUEL	13,138.00	11,529.50	9,740	7,437	7,437	7,437
301-5053-520.35-13	CONTRACT SERVICES	10,158.96	11,940.00	4,000	11,200	11,200	11,200
301-5053-520.40-10	TELEPHONE	426.24	485.88	400	400	400	400
301-5053-520.45-02	EDUCATION & CERTIFICATION	645.00	680.00	500	450	450	450
301-5053-520.45-03	LODGING & MEALS	293.20	259.43	500	650	650	650
301-5053-520.55-05	LEASE/RENT	7,583.29	6,999.96	6,600	7,000	7,000	7,000
* MATERIALS & SERVICES		50,821.05	52,827.01	28,485	46,041	46,041	46,041
CAPITAL OUTLAY							
301-5053-580.80-13	EQUIPMENT	2,355.12	.00	0	0	0	0
* CAPITAL OUTLAY		2,355.12	.00	0	0	0	0
** MARINE PATROL		113,837.63	108,685.88	117,035	112,371	112,371	112,371

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
PS MOBILE DATA COMM SYS							
301-5054-300.01-01	BEGINNING BALANCE	52,875.50	3,179.52-	0	0	0	0
301-5054-322.32-00	FEDERAL GRANT - INDIRECT	445,066.00	27,429.00	0	0	0	0
301-5054-327.38-01	CITY OF PRINEVILLE	16,537.48	.00	0	0	0	0
301-5054-327.38-18	PRINEVILLE/CC 911	38,674.22	.00	0	0	0	0
+		553,153.20	24,249.48	0	0	0	0
** PS MOBILE DATA COMM SYS		553,153.20	24,249.48	0	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	PS MOBILE DATA COMM SYS						
	MATERIALS & SERVICES						
301-5054-520.05-64	PSIC GRANT/CO MATCH FUNDS	29,822.82	.00	0	0	0	0
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*	MATERIALS & SERVICES	29,822.82	.00	0	0	0	0
	CAPITAL OUTLAY						
301-5054-580.80-13	EQUIPMENT	526,509.90	24,249.48	0	0	0	0
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*	CAPITAL OUTLAY	526,509.90	24,249.48	0	0	0	0
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**	PS MOBILE DATA COMM SYS	556,332.72	24,249.48	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMMUNITY CORRECTIONS							
301-5055-300.01-01	BEGINNING BALANCE	48,961.57	70,629.14	50,000	127,446	127,446	127,446
301-5055-324.34-23	MEASURE 57/STATE FUNDS	25,986.25	25,988.75	25,987	0	0	0
301-5055-324.35-17	COMMUNITY CORRECTIONS PRO	589,679.51	554,020.49	571,459	428,613	428,613	428,613
301-5055-324.35-31	VIOLENT OFFENDER REVENUE	.00	568.16	0	1,400	1,400	1,400
301-5055-329.42-46	URINALYSIS FEE	10.00	20.00	0	0	0	0
301-5055-329.50-28	COMMUNITY SERVICE FEES	1,220.00	1,200.00	750	1,000	1,000	1,000
301-5055-329.50-29	SUPERVISION FEES	33,592.38	25,512.74	25,000	25,000	25,000	25,000
301-5055-329.50-30	WORK CREW/COMM SERV FEES	33,790.50	31,485.00	22,000	22,000	22,000	22,000
301-5055-360.60-03	REIMBURSED ITEMS	6.00	.00	0	0	0	0
301-5055-380.80-02	FM GENERAL FUND	.00	18,030.00	0	0	0	0
*		733,246.21	727,454.28	655,196	605,459	605,459	605,459
**	COMMUNITY CORRECTIONS	733,246.21	727,454.28	655,196	605,459	605,459	605,459

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMMUNITY CORRECTIONS							
PERSONNEL SERVICES							
301-5055-510.01-01	REGULAR WAGES	318,770.14	.00	0	0	0	0
301-5055-510.01-02	OVERTIME	263.95	52.94	2,500	500	500	500
301-5055-510.01-11	CORRECTIONS DEPUTIES	.00	126,729.60	149,909	150,494	150,494	150,494
301-5055-510.01-13	SHERIFF COMMANDERS	.00	39,781.31	67,080	67,080	67,080	67,080
301-5055-510.01-33	SHERIFF COMM SERV/WRK CRW	.00	57,144.46	56,741	56,741	56,741	56,741
301-5055-510.01-35	M-57 CORRECTIONS DEPUTY	.00	27,249.16	17,460	0	0	0
301-5055-510.02-01	FICA	23,177.77	18,287.43	22,467	21,023	21,023	21,023
301-5055-510.02-02	WORKERS COMPENSATION	9,783.20	6,449.89	14,964	8,902	8,902	8,902
301-5055-510.02-03	HEALTH INSURANCE	65,238.45	41,742.73	52,763	78,384	78,384	78,384
301-5055-510.02-04	LIFE INSURANCE/LTD	989.19	861.40	933	922	922	922
301-5055-510.02-05	UNEMPLOYMENT	500.86	1,167.87	4,405	6,596	6,596	6,596
301-5055-510.02-06	401K RETIREMENT	4,228.00	3,624.00	2,160	10,872	10,872	10,872
301-5055-510.02-07	PERS	38,016.72	27,347.13	40,660	21,550	21,550	21,550
* PERSONNEL SERVICES		460,968.28	350,437.92	432,062	423,064	423,064	423,064
MATERIALS & SERVICES							
301-5055-520.05-03	AMMUNITION	617.94	650.00	1,000	1,000	1,000	1,000
301-5055-520.05-30	POSTAGE	157.45	245.20	250	1,000	1,000	1,000
301-5055-520.05-43	TRANSITION EXPENSE	.00	.00	3,461	3,461	3,461	3,461
301-5055-520.05-47	WORK CREW EXPENSE	2,241.62	3,402.74	2,500	3,000	3,000	3,000
301-5055-520.10-07	COPY MACHINES	215.71	285.13	400	400	400	400
301-5055-520.10-10	EMPLOYEE MEDICAL	242.11	.00	150	150	150	150
301-5055-520.10-25	OFFICE SUPPLIES	1,803.68	2,841.09	3,094	3,000	3,000	3,000
301-5055-520.10-42	VIOLENT OFFENDER EXPENSE	.00	.00	0	1,400	1,400	1,400
301-5055-520.10-43	WATER	457.00	442.00	500	500	500	500
301-5055-520.15-19	PROGRAM SUPPLIES	1,959.06	3,372.08	23,379	12,920	12,920	12,920
301-5055-520.20-11	COMPUTER SUPPORT & MAINT	.00	7,598.35	1,000	1,000	1,000	1,000
301-5055-520.20-22	FUEL, OIL & LUBE	5,698.21	4,133.39	5,500	6,000	6,000	6,000
301-5055-520.20-41	REPAIRS & MAINTENANCE	1,654.60	763.88	3,500	5,500	5,500	5,500
301-5055-520.25-11	FUEL	127.25	134.48	250	250	250	250
301-5055-520.35-13	CONTRACT SERVICES	12,175.00	11,250.00	25,000	20,261	20,261	20,261
301-5055-520.35-31	NEW IMPACT CONTRACTS	167,250.30	131,485.25	181,700	114,940	114,940	114,940
301-5055-520.35-59	URINALYSIS TESTING/M-57	.00	62.00	2,500	0	0	0
301-5055-520.35-60	HEARINGS OFFICER	.00	.00	2,000	1,513	1,513	1,513
301-5055-520.40-05	NATURAL GAS	627.22	406.31	600	600	600	600
301-5055-520.40-10	TELEPHONE	3,802.23	2,433.57	3,850	3,500	3,500	3,500
301-5055-520.45-02	EDUCATION & CERTIFICATION	225.00	70.15	500	500	500	500
301-5055-520.45-03	LODGING & MEALS	1,279.41	541.11	1,000	1,000	1,000	1,000
301-5055-520.45-04	REGISTRATION & DUES	1,115.00	71.10	1,000	500	500	500
* MATERIALS & SERVICES		201,648.79	170,187.83	263,134	182,395	182,395	182,395
CAPITAL OUTLAY							
301-5055-500.80-26	VEHICLE PURCHASES	.00	.00	0	0	0	0
* CAPITAL OUTLAY		.00	.00	0	0	0	0

ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
**	COMMUNITY CORRECTIONS	662,617.07	520,625.75	695,196	605,459	605,459	605,459

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
BOR SYSTEM ENHANCEMENT							
301-5056-300.01-01	BEGINNING BALANCE	3,672.78-	3,672.78-	0	0	0	0
*		3,672.78-	3,672.78-	0	0	0	0
**	BOR SYSTEM ENHANCEMENT	3,672.78-	3,672.78-	0	0	0	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF GRANTS							
301-5057-300.01-01	BEGINNING BALANCE	8,150.79	25,236.37	0	0	0	0
301-5057-322.31-02	JAG GRANT	.00	.00	0	0	0	0
301-5057-322.31-03	HOMELAND SECURITY/2009	.00	.00	0	0	0	0
301-5057-322.31-04	HOMELAND SECURITY/2008	640.00	53,261.00	0	0	0	0
301-5057-322.31-05	CITIZENS CORP PROGRAM	9,694.00	.00	0	0	0	0
301-5057-322.31-10	INTEROP EMER COMM GRANT	.00	.00	175,000	175,000	175,000	175,000
301-5057-322.31-12	HOMELAND SEC GRANT/2011	.00	.00	0	35,088	35,088	35,088
301-5057-327.38-01	CITY OF PRINEVILLE	50,069.00	.00	0	0	0	0
301-5057-343.43-16	MISC REVENUE	.00	.00	0	0	0	0
*		68,553.79	78,497.37	175,000	210,088	210,088	210,088
**	SHERIFF GRANTS	68,553.79	78,497.37	175,000	210,088	210,088	210,088

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF GRANTS							
MATERIALS & SERVICES							
301-5057-520.15-11	HOMELAND SECURITY GRANT	640.00	76,233.84	0	35,088	35,088	35,088
301-5057-520.15-30	CITIZEN CORPS PROGRAM EXP	9,719.11	.00	0	0	0	0
301-5057-520.15-32	EDWARD BYRNE JAG EXPENSE	32,958.31	1,765.59	0	0	0	0
301-5057-520.15-33	INTEROP EM COMM(GRIZZLY)	.00	.00	175,000	175,000	175,000	175,000
301-5057-520.15-34	PROJECT LIFESAVER	.00	.00	0	0	0	0
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*	MATERIALS & SERVICES	43,317.42	77,999.43	175,000	210,088	210,088	210,088
CAPITAL OUTLAY							
301-5057-580.80-13	EQUIPMENT	.00	15,115.81	0	0	0	0
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*	CAPITAL OUTLAY	.00	15,115.81	0	0	0	0
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**	SHERIFF GRANTS	43,317.42	93,115.24	175,000	210,088	210,088	210,088

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LE TERRORISM PREV PROGRAM							
301-5058-300.01-01	BEGINNING BALANCE	10,089.43	10,089.52	0	0	0	0
301-5058-322.31-00	FEDERAL GRANT - DIRECT	4,583.00	.00	0	0	0	0
*		14,672.43	10,089.52	0	0	0	0
**	LE TERRORISM PREV PROGRAM	14,672.43	10,089.52	0	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	LE TERRORISM PREV PROGRAM						
	MATERIALS & SERVICES						
301-5058-520.35-13	CONTRACT SERVICES	1,976.52	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	1,976.52	.00	0	0	0	0
	CAPITAL OUTLAY						
301-5058-580.80-13	EQUIPMENT	2,606.39	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	CAPITAL OUTLAY	2,606.39	.00	0	0	0	0
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**	LE TERRORISM PREV PROGRAM	4,582.91	.00	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMM CORR/MS7 GRANT							
301-5061-300.01-01	BEGINNING BALANCE	.00	.00	0	0	0	0
301-5061-324.34-23	MEASURE 57/STATE FUNDS	.00	.00	25,988	25,987	25,987	25,987
		-----	-----	-----	-----	-----	-----
*		.00	.00	25,988	25,987	25,987	25,987
**	COMM CORR/MS7 GRANT	.00	.00	25,988	25,987	25,987	25,987
***	SHERIFF DEPT	1,531,413.18	1,477,900.93	1,667,524	1,492,228	1,492,228	1,492,228

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMM CORR/M57 GRANT							
PERSONNEL SERVICES							
301-5061-510.01-35	M-57 CORRECTIONS DEPUTY	.00	.00	14,925	14,540	14,540	14,540
301-5061-510.02-01	FICA	.00	.00	1,074	1,112	1,112	1,112
301-5061-510.02-02	WORKERS COMPENSATION	.00	.00	381	263	263	263
301-5061-510.02-03	HEALTH INSURANCE	.00	.00	4,853	4,709	4,709	4,709
301-5061-510.02-04	LIFE INSURANCE/LTD	.00	.00	51	51	51	51
301-5061-510.02-05	UNEMPLOYMENT	.00	.00	222	349	349	349
301-5061-510.02-06	401K RETIREMENT	.00	.00	0	0	0	0
301-5061-510.02-07	PERS	.00	.00	2,982	2,931	2,931	2,931
-----							
*	PERSONNEL SERVICES	.00	.00	24,488	23,955	23,955	23,955
MATERIALS & SERVICES							
301-5061-520.35-59	URINALYSIS TESTING/M-57	.00	.00	1,500	2,032	2,032	2,032
-----							
*	MATERIALS & SERVICES	.00	.00	1,500	2,032	2,032	2,032
-----							
**	COMM CORR/M57 GRANT	.00	.00	25,988	25,987	25,987	25,987
***	SHERIFF DEPT	1,451,856.80	1,247,009.53	1,667,524	1,492,228	1,492,228	1,492,228

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
DISTRICT ATTORNEY OVW GRANT							
301-6012-300.01-01	BEGINNING BALANCE	.00	7,239.49	0	0	0	0
301-6012-327.38-20	OVW GRANT	12,098.00	48,394.64	48,395	0	0	0
*		----- 12,098.00	----- 55,634.13	----- 48,395	----- 0	----- 0	----- 0
**	OVW GRANT	12,098.00	55,634.13	48,395	0	0	0

ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
DISTRICT ATTORNEY							
OVW GRANT							
PERSONNEL SERVICES							
301-6012-510.01-01	REGULAR WAGES	2,961.16	.00	0	0	0	0
301-6012-510.01-05	ATTORNEYS	.00	.00	0	0	0	0
301-6012-510.01-22	ASST/TECH/COORD/CLERK	.00	29,549.98	29,600	0	0	0
301-6012-510.02-01	FICA	218.51	2,172.41	2,264	0	0	0
301-6012-510.02-02	WORKERS COMPENSATION	9.85	98.02	109	0	0	0
301-6012-510.02-03	HEALTH INSURANCE	418.73	4,606.03	5,800	0	0	0
301-6012-510.02-04	LIFE INSURANCE/LTD	8.95	103.73	121	0	0	0
301-6012-510.02-05	UNEMPLOYMENT	2.96	88.70	444	0	0	0
301-6012-510.02-06	401K RETIREMENT	.00	1,170.00	2,150	0	0	0
		-----	-----	-----	-----	-----	-----
*	PERSONNEL SERVICES	3,620.16	37,788.87	40,498	0	0	0
MATERIALS & SERVICES							
301-6012-520.05-14	EMERGENCY SERVICES	1,238.35	994.81	6,047	0	0	0
301-6012-520.45-02	EDUCATION & CERTIFICATION	.00	.00	1,000	0	0	0
301-6012-520.45-03	LODGING & MEALS	.00	.00	850	0	0	0
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	1,238.35	994.81	7,897	0	0	0
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**	OVW GRANT	4,858.51	38,783.68	48,395	0	0	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
RURAL DOM VIOLENCE GRANT							
301-6014-300.01-01	BEGINNING BALANCE	.00	.00	0	0	0	0
301-6014-322.32-00	FEDERAL GRANT - INDIRECT	.00	.00	7,833	0	0	0
*		.00	.00	7,833	0	0	0
**	RURAL DOM VIOLENCE GRANT	.00	.00	7,833	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	RURAL DOM VIOLENCE GRANT						
	MATERIALS & SERVICES						
301-6014-520.05-14	EMERGENCY SERVICES	.00	.00	7,833	0	0	0
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	.00	.00	7,833	0	0	0
		-----	-----	-----	-----	-----	-----
**	RURAL DOM VIOLENCE GRANT	.00	.00	7,833	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
RESTITUTION PILOT GRANT							
301-6015-324.34-00	STATE GRANTS	.00	.00	26,711	0	0	0
301-6015-327.38-28	JEFFERSON COUNTY	.00	.00	0	49,274	49,274	49,274
*		.00	.00	26,711	49,274	49,274	49,274
**	RESTITUTION PILOT GRANT	.00	.00	26,711	49,274	49,274	49,274
***	DISTRICT ATTORNEY	12,098.00	55,634.13	82,939	49,274	49,274	49,274

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
RESTITUTION PILOT GRANT							
PERSONNEL SERVICES							
301-6015-510.01-22	ASST/TECH/COORD/CLERK	.00	.00	14,260	28,307	29,439	29,439
301-6015-510.02-01	FICA	.00	.00	1,091	2,166	2,252	2,252
301-6015-510.02-02	WORKERS COMPENSATION	.00	.00	240	508	528	528
301-6015-510.02-03	HEALTH INSURANCE	.00	.00	7,991	6,245	6,245	6,245
301-6015-510.02-04	LIFE INSURANCE/LTD	.00	.00	59	117	117	117
301-6015-510.02-05	UNEMPLOYMENT	.00	.00	214	679	707	707
301-6015-510.02-06	401K RETIREMENT	.00	.00	0	2,160	2,160	2,160
-----							
*	PERSONNEL SERVICES	.00	.00	23,455	40,182	41,448	41,448
MATERIALS & SERVICES							
301-6015-520.05-30	POSTAGE	.00	.00	120	240	240	240
301-6015-520.10-25	OFFICE SUPPLIES	.00	.00	210	420	420	420
301-6015-520.10-29	PHOTOCOPIES	.00	.00	0	0	0	0
301-6015-520.10-31	PRINTING EXPENSE	.00	.00	0	0	0	0
301-6015-520.25-06	MILEAGE OTH THAN MTR POOL	.00	.00	0	6,596	5,330	5,330
301-6015-520.35-13	CONTRACT SERVICES	.00	.00	0	0	0	0
301-6015-520.40-04	INTERNET SERVICE	.00	.00	180	360	360	360
301-6015-520.40-10	TELEPHONE	.00	.00	120	240	240	240
301-6015-520.45-03	LODGING & MEALS	.00	.00	1,591	1,236	1,236	1,236
301-6015-520.45-04	REGISTRATION & DUES	.00	.00	368	0	0	0
-----							
*	MATERIALS & SERVICES	.00	.00	2,589	9,092	7,826	7,826
CAPITAL OUTLAY							
301-6015-580.80-13	EQUIPMENT	.00	.00	667	0	0	0
-----							
*	CAPITAL OUTLAY	.00	.00	667	0	0	0
-----							
**	RESTITUTION PILOT GRANT	.00	.00	26,711	49,274	49,274	49,274
***	DISTRICT ATTORNEY	4,858.51	38,783.68	82,939	49,274	49,274	49,274

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VIDEO LOTTERY FUNDS							
VIDEO LOTTERY FUNDS							
301-7100-300.01-01	BEGINNING BALANCE	4,576.26-	.44	0	0	0	0
301-7100-324.35-22	VIDEO LOTTERY FUNDS	106,991.00	115,024.00	110,000	110,000	110,000	110,000
301-7100-343.43-16	MISC REVENUE	49.00	10.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*		102,463.74	115,034.44	110,000	110,000	110,000	110,000
		-----	-----	-----	-----	-----	-----
**	VIDEO LOTTERY FUNDS	102,463.74	115,034.44	110,000	110,000	110,000	110,000
***	VIDEO LOTTERY FUNDS	102,463.74	115,034.44	110,000	110,000	110,000	110,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VIDEO LOTTERY FUNDS							
VIDEO LOTTERY FUNDS							
MATERIALS & SERVICES							
301-7100-520.05-55	PROJECT EXPENSES	15,400.00	23,062.50	18,835	19,800	19,800	19,800
301-7100-520.15-08	PACIFIC INTERNATIONAL	.00	5,200.00	5,200	5,200	5,200	5,200
301-7100-520.60-03	CHAMBER OF COMMERCE	16,964.00	22,000.00	22,000	22,000	22,000	22,000
301-7100-520.60-11	ECONOMIC DEVELOPMENT	7,099.30	.00	0	0	0	0
301-7100-520.60-12	EDCO	31,000.00	31,000.00	31,000	31,000	31,000	31,000
301-7100-520.60-13	EVENTS/TOURS/FUNCTIONS	.00	.00	965	0	0	0
301-7100-520.60-14	FIREWORKS FUNDING	2,000.00	2,000.00	2,000	2,000	2,000	2,000
* MATERIALS & SERVICES		72,463.30	83,262.50	80,000	80,000	80,000	80,000
TRANSFERS OUT							
301-7100-597.97-09	TO FAIRGROUNDS	30,000.00	30,000.00	30,000	30,000	30,000	30,000
* TRANSFERS OUT		30,000.00	30,000.00	30,000	30,000	30,000	30,000
**	VIDEO LOTTERY FUNDS	102,463.30	113,262.50	110,000	110,000	110,000	110,000
***	VIDEO LOTTERY FUNDS	102,463.30	113,262.50	110,000	110,000	110,000	110,000

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
WILDLAND FIRE MITIGATION							
WILDLAND FIRE MITIGATION							
301-7200-300.01-01	BEGINNING BALANCE	12,663.75-	130,213.90-	0	0	0	0
301-7200-327.38-17	DESCH CO/JUN CYN, FLA I&II	98,210.90	238,211.10	0	0	0	0
301-7200-327.38-19	DESCH CO/PB,RC,OCH R & WS	.00	117,057.00	500,000	500,000	500,000	500,000
		-----	-----	-----	-----	-----	-----
*		85,547.15	225,054.20	500,000	500,000	500,000	500,000
		-----	-----	-----	-----	-----	-----
**	WILDLAND FIRE MITIGATION	85,547.15	225,054.20	500,000	500,000	500,000	500,000
***	WILDLAND FIRE MITIGATION	85,547.15	225,054.20	500,000	500,000	500,000	500,000

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
WILDLAND FIRE MITIGATION							
WILDLAND FIRE MITIGATION							
MATERIALS & SERVICES							
301-7200-520.15-19	PROGRAM SUPPLIES	450.00	.00	0	0	0	0
301-7200-520.15-28	PB,RC,OCH RES,OCH WEST	.00	.00	0	0	0	0
301-7200-520.35-13	CONTRACT SERVICES	159,900.60	157,833.40	0	0	0	0
301-7200-520.35-54	PB,RC,OCH RES & WEST	55,370.45	112,367.85	490,000	490,000	490,000	490,000
301-7200-570.70-01	ADMIN CHARGES/GEN FUND	.00	.00	10,000	10,000	10,000	10,000
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	215,761.05	270,201.25	500,000	500,000	500,000	500,000
CAPITAL OUTLAY							
301-7200-580.80-13	EQUIPMENT	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	CAPITAL OUTLAY	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
**	WILDLAND FIRE MITIGATION	215,761.05	270,201.25	500,000	500,000	500,000	500,000
***	WILDLAND FIRE MITIGATION	215,761.05	270,201.25	500,000	500,000	500,000	500,000



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ENV HEALTH/WATER GRANT							
ENV HEALTH/WATER GRANT							
301-8500-300.01-01	BEGINNING BALANCE	1,377.59	1,532.77-	0	0	0	0
301-8500-322.32-00	FEDERAL GRANT - INDIRECT	12,496.00	12,496.00	12,496	12,496	12,496	12,496
*		13,873.59	10,963.23	12,496	12,496	12,496	12,496
**	ENV HEALTH/WATER GRANT	13,873.59	10,963.23	12,496	12,496	12,496	12,496
***	ENV HEALTH/WATER GRANT	13,873.59	10,963.23	12,496	12,496	12,496	12,496

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ENV HEALTH/WATER GRANT							
ENV HEALTH/WATER GRANT							
PERSONNEL SERVICES							
301-8500-510.01-01	REGULAR WAGES	11,120.50	.00	0	0	0	0
301-8500-510.01-08	BLDG INSP/COMP/PLANNER	.00	.00	0	7,678	7,857	7,857
301-8500-510.01-17	DEPARTMENT HEADS	.00	9,047.70	8,967	0	0	0
301-8500-510.02-01	FICA	774.24	626.64	686	587	601	601
301-8500-510.02-02	WORKERS COMPENSATION	145.41	119.98	153	137	140	140
301-8500-510.02-03	HEALTH INSURANCE	2,190.93	1,563.22	1,105	2,636	2,636	2,636
301-8500-510.02-04	LIFE INSURANCE/LTD	33.67	28.44	31	28	29	29
301-8500-510.02-05	UNEMPLOYMENT	16.44	26.58	135	194	189	189
301-8500-510.02-06	401K RETIREMENT	352.80	280.80	164	367	367	367
* PERSONNEL SERVICES		14,633.99	11,693.36	11,241	11,617	11,819	11,819
MATERIALS & SERVICES							
301-8500-520.10-25	OFFICE SUPPLIES	661.20	20.00	1,051	729	527	527
301-8500-520.10-36	SCIENTIFIC SUPPLIES	111.17	89.55	89	100	100	100
301-8500-520.35-13	CONTRACT SERVICES	.00	.00	65	0	0	0
301-8500-520.45-04	REGISTRATION & DUES	.00	.00	50	50	50	50
* MATERIALS & SERVICES		772.37	109.55	1,255	879	677	677
**	ENV HEALTH/WATER GRANT	15,406.36	11,802.91	12,496	12,496	12,496	12,496
***	ENV HEALTH/WATER GRANT	15,406.36	11,802.91	12,496	12,496	12,496	12,496

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
A & T GRANT FUNDING							
A & T GRANT FUNDING							
301-8600-324.34-00	STATE GRANTS	253,026.87	232,563.75	260,000	260,000	260,000	260,000
*		253,026.87	232,563.75	260,000	260,000	260,000	260,000
**	A & T GRANT FUNDING	253,026.87	232,563.75	260,000	260,000	260,000	260,000
***	A & T GRANT FUNDING	253,026.87	232,563.75	260,000	260,000	260,000	260,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
A & T GRANT FUNDING							
A & T GRANT FUNDING							
MATERIALS & SERVICES							
301-8600-570.70-05	TO CLERK (1%)	10,121.07	9,302.55	2,600	2,600	2,600	2,600
301-8600-570.70-06	TO TAX (15%)	35,423.76	32,558.92	39,000	39,000	39,000	39,000
301-8600-570.70-07	TO IT (14%)	37,954.03	34,884.57	36,400	36,400	36,400	36,400
301-8600-570.70-08	TO GIS (18%)	32,893.50	30,233.29	46,800	46,800	46,800	46,800
301-8600-570.70-11	TO ASSESSOR (52%)	136,634.51	125,584.42	135,200	135,200	135,200	135,200
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*	MATERIALS & SERVICES	253,026.87	232,563.75	260,000	260,000	260,000	260,000
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**	A & T GRANT FUNDING	253,026.87	232,563.75	260,000	260,000	260,000	260,000
***	A & T GRANT FUNDING	253,026.87	232,563.75	260,000	260,000	260,000	260,000

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
MENTAL HEALTH							
MENTAL HEALTH							
301-8700-300.01-01	BEGINNING BALANCE	5,110.40	.00	0	0	0	0
301-8700-324.35-19	CO MATCH FUNDS-ORS 430.38	31,219.89	21,474.11	25,000	24,000	24,000	24,000
301-8700-324.35-20	SERV COORDINATIONS-STATE	633,390.47	498,607.84	543,661	452,931	452,931	452,931
301-8700-324.35-29	DD EXPRS PAYMENTS	.00	256,763.58	307,138	337,048	337,048	337,048
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4		669,720.76	776,845.53	875,799	813,979	813,979	813,979
		-----	-----	-----	-----	-----	-----
**	MENTAL HEALTH	669,720.76	776,845.53	875,799	813,979	813,979	813,979
***	MENTAL HEALTH	669,720.76	776,845.53	875,799	813,979	813,979	813,979

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
MENTAL HEALTH							
MENTAL HEALTH							
MATERIALS & SERVICES							
301-8700-520.35-13	CONTRACT SERVICES	39,885.45	21,474.11	25,000	0	0	0
301-8700-520.35-14	MENTAL HEALTH ALLT PMTS	612,308.74	498,607.84	543,661	452,931	452,931	452,931
301-8700-520.35-57	DD EXPRS FUNDS	17,526.57	256,763.58	307,138	337,048	337,048	337,048
301-8700-520.35-63	MH TAX/MATCH FUNDS	.00	.00	0	24,000	24,000	24,000
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	669,720.76	776,845.53	875,799	813,979	813,979	813,979
		-----	-----	-----	-----	-----	-----
**	MENTAL HEALTH	669,720.76	776,845.53	875,799	813,979	813,979	813,979
***	MENTAL HEALTH	669,720.76	776,845.53	875,799	813,979	813,979	813,979

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CR RIV WATERSHED COUNCIL							
CR RIV WATERSHED COUNCIL							
301-9000-300.01-01	BEGINNING BALANCE	1,463.78-	22,032.03-	0	0	0	0
301-9000-324.34-00	STATE GRANTS	18,094.00	.00	0	50,000	50,000	50,000
301-9000-345.45-00	COMMUNITY REVENUE	.00	47,125.98	48,353	0	0	0
301-9000-380.80-02	FM GENERAL FUND	13,614.21	14,737.75	20,000	21,221	21,221	21,221
		-----	-----	-----	-----	-----	-----
*		30,244.43	39,831.70	68,353	71,221	71,221	71,221
		-----	-----	-----	-----	-----	-----
**	CR RIV WATERSHED COUNCIL	30,244.43	39,831.70	68,353	71,221	71,221	71,221
***	CR RIV WATERSHED COUNCIL	30,244.43	39,831.70	68,353	71,221	71,221	71,221

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CR RIV WATERSHED COUNCIL							
CR RIV WATERSHED COUNCIL							
PERSONNEL SERVICES							
301-9000-510.01-01	REGULAR WAGES	38,657.82	.00	0	0	0	0
301-9000-510.01-17	DEPARTMENT HEADS	.00	46,868.89	48,762	50,000	50,000	50,000
301-9000-510.02-01	FICA	2,764.85	3,387.82	3,672	3,825	3,825	3,825
301-9000-510.02-02	WORKERS COMPENSATION	111.62	136.91	173	180	180	180
301-9000-510.02-03	HEALTH INSURANCE	10,010.62	9,923.05	12,750	13,674	13,674	13,674
301-9000-510.02-04	LIFE INSURANCE/LTD	123.30	142.30	176	182	182	182
301-9000-510.02-05	UNEMPLOYMENT	68.25	205.92	720	1,200	1,200	1,200
301-9000-510.02-06	401K RETIREMENT	540.00	990.00	2,160	2,160	2,160	2,160
* PERSONNEL SERVICES		52,276.46	61,654.89	68,353	71,221	71,221	71,221
MATERIALS & SERVICES							
301-9000-520.25-05	MILEAGE	.00	.00	0	0	0	0
301-9000-520.35-13	CONTRACT SERVICES	.00	.00	0	0	0	0
* MATERIALS & SERVICES		.00	.00	0	0	0	0
**	CR RIV WATERSHED COUNCIL	52,276.46	61,654.89	68,353	71,221	71,221	71,221
***	CR RIV WATERSHED COUNCIL	52,276.46	61,654.89	68,353	71,221	71,221	71,221



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
NATURAL RESOURCES PLANNIN							
NATURAL RESOURCES PLANNIN							
301-9300-300.01-01	BEGINNING BALANCE	250.00	250.00	0	250	250	250
301-9300-322.32-00	FEDERAL GRANT - INDIRECT	6,857.00	.00	0	0	0	0
*		7,107.00	250.00	0	250	250	250
**	NATURAL RESOURCES PLANNIN	7,107.00	250.00	0	250	250	250
***	NATURAL RESOURCES PLANNIN	7,107.00	250.00	0	250	250	250
****	GRANT FUND	3,956,306.11	4,291,162.32	5,091,893	4,630,698	4,641,738	4,641,738

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
NATURAL RESOURCES PLANNIN							
NATURAL RESOURCES PLANNIN							
MATERIALS & SERVICES							
301-9300-520.35-13	CONTRACT SERVICES	6,857.00	.00	0	0	0	0
301-9300-570.70-01	ADMIN CHARGES/GEN FUND	.00	.00	0	250	250	250
-----		-----		-----		-----	
*	MATERIALS & SERVICES	6,857.00	.00	0	250	250	250
-----		-----		-----		-----	
**	NATURAL RESOURCES PLANNIN	6,857.00	.00	0	250	250	250
***	NATURAL RESOURCES PLANNIN	6,857.00	.00	0	250	250	250
-----		-----		-----		-----	
****	GRANT FUND	3,750,085.52	3,836,415.54	5,091,893	4,630,698	4,641,738	4,641,738

**CROOK COUNTY  
2012/13 BUDGET TOTALS**

**GRANT FUND**

<i>HISTORICAL DATA</i>			<i>ADOPTED</i>	<i>BUDGET FOR 2012/2013</i>		
2009/10	2010/11	2011/12	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
315,949.79	151,315.79	377,080.00	Beginning Balance/Interest	364,424.00	364,424.00	365,694.00
68,612.88	58,217.74	47,750.00	Licenses, Permits, Fees	48,000.00	48,000.00	48,000.00
26,160.38	72,969.36	63,329.00	Other Charges	13,225.00	13,225.00	13,225.00
94,305.31	131,939.83	121,914.00	Mental & Physical Health	185,050.00	185,050.00	185,050.00
228,865.60	456,765.38	612,436.00	Intergovernmental Payments	549,274.00	549,274.00	549,274.00
3,789.23	2,726.75	3,536.00	Contributions & Donations	3,650.00	3,650.00	7,650.00
6.00	15,000.00	0.00	Reimbursed Revenue	0.00	0.00	0.00
0.00	282,976.00	305,210.00	Interfund Reimbursements	305,355.00	305,355.00	305,355.00
24,124.21	43,267.75	30,500.00	Transfers In	42,969.00	42,969.00	42,969.00
79,075.00	85,400.00	86,739.00	Grants from Local Units	87,956.00	87,956.00	92,456.00
1,958,211.24	2,130,177.65	2,416,249.00	State Grants	2,095,455.00	2,095,455.00	2,096,725.00
1,157,206.47	860,406.07	931,372.00	Federal Grants	935,340.00	935,340.00	935,340.00
3,956,306.11	4,291,162.32	4,996,115.00	<b>TOTAL REVENUE</b>	<b>4,630,698.00</b>	<b>4,630,698.00</b>	<b>4,641,738.00</b>
1,179,396.82	1,468,506.25	1,787,334.00	Personnel Services	1,687,349.00	1,705,056.00	1,705,056.00
1,995,318.29	2,246,472.37	3,068,689.00	Materials & Services	2,900,907.00	2,883,200.00	2,894,240.00
531,471.41	80,986.92	101,342.00	Capital Outlay	0.00	0.00	0.00
43,899.00	40,450.00	38,750.00	Transfers Out	42,442.00	42,442.00	42,442.00
206,220.59	454,746.78		Ending Balance			
3,956,306.11	4,291,162.32	4,996,115.00	<b>TOTAL EXPENSE</b>	<b>4,630,698.00</b>	<b>4,630,698.00</b>	<b>4,641,738.00</b>

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VICTIMS EMERGENCY GRANT							
310-0000-300.01-01	BEGINNING BALANCE	1,552.24	1,198.14	1,250	1,250	1,250	1,250
310-0000-300.01-05	INTEREST EARNED	83.82	50.03	50	20	20	20
*		1,636.06	1,248.17	1,300	1,270	1,270	1,270
**	VICTIMS EMERGENCY GRANT	1,636.06	1,248.17	1,300	1,270	1,270	1,270
***	VICTIMS EMERGENCY GRANT	1,636.06	1,248.17	1,300	1,270	1,270	1,270

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
DISTRICT ATTORNEY							
VICTIMS EMERGENCY GRANT							
310-6006-327.38-00	INTERGOVERNMENTAL PMTS	.00	.00	0	0	0	0
310-6006-347.47-00	DONATIONS/CONTRIBUTIONS	100.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*		100.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
**	VICTIMS EMERGENCY GRANT	100.00	.00	0	0	0	0
***	DISTRICT ATTORNEY	100.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
****	VICTIMS EMERGENCY GRANT	1,736.06	1,248.17	1,300	1,270	1,270	1,270

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	VICTIMS EMERGENCY GRANT						
	DISTRICT ATTORNEY						
	VICTIMS EMERGENCY GRANT						
	MATERIALS & SERVICES						
310-6006-520.05-14	EMERGENCY SERVICES	537.92	.00	1,300	1,270	1,270	1,270
*	MATERIALS & SERVICES	537.92	.00	1,300	1,270	1,270	1,270
**	VICTIMS EMERGENCY GRANT	537.92	.00	1,300	1,270	1,270	1,270
***	DISTRICT ATTORNEY	537.92	.00	1,300	1,270	1,270	1,270
****	VICTIMS EMERGENCY GRANT	537.92	.00	1,300	1,270	1,270	1,270

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
PLAZA MAINT FUND							
311-0000-300.01-01	BEGINNING BALANCE	2,402.67	838.17	16,000	30,000	30,000	30,000
311-0000-300.01-05	INTEREST EARNED	298.23	177.77	100	250	250	250
311-0000-327.38-01	CITY OF PRINEVILLE	10,000.00	10,000.00	10,000	10,000	10,000	10,000
311-0000-380.80-14	TRANSFERS IN	10,000.00	10,000.00	10,000	10,000	10,000	10,000
*		22,700.90	21,015.94	36,100	50,250	50,250	50,250
**	PLAZA MAINT FUND	22,700.90	21,015.94	36,100	50,250	50,250	50,250
***	PLAZA MAINT FUND	22,700.90	21,015.94	36,100	50,250	50,250	50,250
****	PLAZA MAINT FUND	22,700.90	21,015.94	36,100	50,250	50,250	50,250

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
PLAZA MAINT FUND							
MATERIALS & SERVICES							
311-0000-520.35-13	CONTRACT SERVICES	18,862.73	4,988.28	16,000	5,000	5,000	5,000
*	MATERIALS & SERVICES	18,862.73	4,988.28	16,000	5,000	5,000	5,000
CAPITAL OUTLAY							
311-0000-580.80-05	CAPITAL OUTLAY	.00	.00	0	5,250	5,250	5,250
*	CAPITAL OUTLAY	.00	.00	0	5,250	5,250	5,250
TRANSFERS OUT							
311-0000-597.97-24	TO PLAZA RESERVE FUND	3,000.00	.00	20,100	40,000	40,000	40,000
*	TRANSFERS OUT	3,000.00	.00	20,100	40,000	40,000	40,000
**	PLAZA MAINT FUND	21,862.73	4,988.28	36,100	50,250	50,250	50,250
***	PLAZA MAINT FUND	21,862.73	4,988.28	36,100	50,250	50,250	50,250
****	PLAZA MAINT FUND	21,862.73	4,988.28	36,100	50,250	50,250	50,250



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SPECIAL TRANSPORTATION							
312-0000-300.01-01	BEGINNING BALANCE	23,184.87	31,224.69	2,820	0	0	0
312-0000-300.01-05	INTEREST EARNED	1,400.96	336.83	100	0	0	0
312-0000-322.32-35	SPEC TRANSP/FED FUNDS	.00	.00	53,157	50,000	50,000	53,156
312-0000-324.35-06	SPEC TRANSP GRANT-OPERATI	76,941.66	146,104.00	15,000	50,000	50,000	26,300
312-0000-324.35-15	CIGARETTE TAX	44,358.00	44,358.00	44,182	44,182	44,182	44,184
312-0000-380.80-03	PR RESERVE FUND	.00	.00	0	0	0	2,450
		-----	-----	-----	-----	-----	-----
*		145,883.49	222,023.52	115,259	144,182	144,182	126,090
		-----	-----	-----	-----	-----	-----
**	SPECIAL TRANSPORTATION	145,883.49	222,023.52	115,259	144,182	144,182	126,090
***	SPECIAL TRANSPORTATION	145,883.49	222,023.52	115,259	144,182	144,182	126,090
		-----	-----	-----	-----	-----	-----
****	SPECIAL TRANSPORTATION	145,883.49	222,023.52	115,259	144,182	144,182	126,090

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SPECIAL TRANSPORTATION							
MATERIALS & SERVICES							
312-0000-520.15-05	COIC SPEC GRANT OPERATING	56,002.80	155,046.00	70,157	100,000	100,000	79,456
312-0000-520.15-06	DHS VOLUNTEER TRANSP SERV	11,625.00	6,875.00	6,000	6,000	6,000	6,000
312-0000-520.15-25	TRANSPORTATION/COIC	38,000.00	47,500.00	36,182	36,182	36,182	36,184
312-0000-520.20-41	REPAIRS & MAINTENANCE	7,031.00	2,782.50	1,922	0	0	2,450
312-0000-520.50-10	VEHICLE INSURANCE	.00	.00	0	0	0	0
312-0000-570.70-01	ADMIN CHARGES/GEN FUND	2,000.00	2,000.00	0	2,000	2,000	2,000
* MATERIALS & SERVICES		114,658.80	214,203.50	114,261	144,182	144,182	126,090
TRANSFERS OUT							
312-0000-597.97-05	TO RESERVE	.00	5,000.00	998	0	0	0
* TRANSFERS OUT		.00	5,000.00	998	0	0	0
**	SPECIAL TRANSPORTATION	114,658.80	219,203.50	115,259	144,182	144,182	126,090
***	SPECIAL TRANSPORTATION	114,658.80	219,203.50	115,259	144,182	144,182	126,090
****	SPECIAL TRANSPORTATION	114,658.80	219,203.50	115,259	144,182	144,182	126,090

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2013/2013 ADOPTED BUDGET
SPEC PROJ ON FED LANDS							
313-0000-300.01-01	BEGINNING BALANCE	1,347,405.45	1,457,871.13	800,000	600,000	600,000	600,000
313-0000-300.01-05	INTEREST EARNED	72,251.46	37,827.92	35,000	11,300	11,300	11,300
313-0000-322.33-00	FEDERAL SHARED REVENUE	.00	.00	0	0	0	0
*		1,419,656.91	1,495,699.05	835,000	611,300	611,300	611,300
**	SPEC PROJ ON FED LANDS	1,419,656.91	1,495,699.05	835,000	611,300	611,300	611,300

ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SPEC PROJ ON FED LANDS							
MATERIALS & SERVICES							
313-0000-520.05-55	PROJECT EXPENSES	27,600.00	37,000.00	37,000	37,000	37,000	37,000
313-0000-520.35-22	FIRE MGMT/PLANNING	12,886.00	37,126.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	40,486.00	74,126.00	37,000	37,000	37,000	37,000
CAPITAL OUTLAY							
313-0000-580.80-28	SPECIAL PROJECTS	41,589.50	46,000.00	798,000	574,300	518,730	518,730
313-0000-580.80-29	EOC/MAC PROJECT	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	CAPITAL OUTLAY	41,589.50	46,000.00	798,000	574,300	518,730	518,730
TRANSFERS OUT							
313-0000-597.97-02	SEARCH & RESCUE	95,000.00	40,000.00	0	0	0	0
313-0000-597.97-21	TO GENERAL FUND	14,536.00	59,216.00	0	0	55,570	55,570
		-----	-----	-----	-----	-----	-----
*	TRANSFERS OUT	109,536.00	99,216.00	0	0	55,570	55,570
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**	SPEC PROJ ON FED LANDS	191,611.50	219,342.00	835,000	611,300	611,300	611,300

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
TITLE III NEW FUNDS							
313-0013-300.01-01	BEGINNING BALANCE	.00	.00	400,000	400,000	400,000	400,000
313-0013-300.01-05	INTEREST EARNED	21,299.25	20,143.65	20,000	5,500	5,500	5,500
313-0013-322.33-00	FEDERAL SHARED REVENUE	208,526.47	187,896.39	180,000	0	0	0
*		229,825.72	208,040.04	600,000	405,500	405,500	405,500
**	TITLE III NEW FUNDS	229,825.72	208,040.04	600,000	405,500	405,500	405,500
***		1,649,482.63	1,703,739.09	1,435,000	1,016,800	1,016,800	1,016,800
****	SPEC PROJ ON FED LANDS	1,649,482.63	1,703,739.09	1,435,000	1,016,800	1,016,800	1,016,800

ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
TITLE III NEW FUNDS							
MATERIALS & SERVICES							
313-0013-520.05-55	PROJECT EXPENSES	.00	2,840.00	439,790	0	0	0
313-0013-520.35-22	FIRE MGMT/PLANNING	.00	.00	0	0	0	0
-----							
*	MATERIALS & SERVICES	.00	2,840.00	439,790	0	0	0
CAPITAL OUTLAY							
313-0013-580.80-05	CAPITAL OUTLAY	.00	.00	0	245,500	100,145	100,145
-----							
*	CAPITAL OUTLAY	.00	.00	0	245,500	100,145	100,145
TRANSFERS OUT							
313-0013-597.97-02	SEARCH & RESCUE	.00	242,976.00	160,210	160,000	305,355	305,355
-----							
*	TRANSFERS OUT	.00	242,976.00	160,210	160,000	305,355	305,355
-----							
**	TITLE III NEW FUNDS	.00	245,816.00	600,000	405,500	405,500	405,500
***		191,611.50	465,158.00	1,435,000	1,016,800	1,016,800	1,016,800
-----							
****	SPEC PROJ ON FED LANDS	191,611.50	465,158.00	1,435,000	1,016,800	1,016,800	1,016,800

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CAMI GRANT							
314-0000-300.01-01	BEGINNING BALANCE	255.80	5,851.33-	0	0	0	0
314-0000-300.01-05	INTEREST EARNED	24.35	104.40	0	0	0	0
*		280.15	5,746.93-	0	0	0	0
**	CAMI GRANT	280.15	5,746.93-	0	0	0	0
***	CAMI GRANT	280.15	5,746.93-	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
JUVENILE CAMI GRANT							
314-7003-324.34-00	STATE GRANTS	31,889.16	36,505.37	42,647	42,647	42,647	42,647
314-7003-324.35-30	CAMI GRANT/GENERAL	.00	9,928.78	0	0	0	0
*		31,889.16	46,434.15	42,647	42,647	42,647	42,647
**	CAMI GRANT	31,889.16	46,434.15	42,647	42,647	42,647	42,647
***	JUVENILE	31,889.16	46,434.15	42,647	42,647	42,647	42,647
****	CAMI GRANT	32,169.31	40,687.22	42,647	42,647	42,647	42,647



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CAMI GRANT							
JUVENILE							
CAMI GRANT							
MATERIALS & SERVICES							
314-7003-520.05-15	EXPERT WITNESS FEES	275.00	4,420.85	1,647	1,647	1,647	1,647
314-7003-520.15-14	KIDS CENTER	30,000.00	22,500.00	25,000	25,000	25,000	25,000
314-7003-520.15-19	PROGRAM SUPPLIES	40.03	2,601.89	1,000	1,000	1,000	1,000
314-7003-520.45-02	EDUCATION & CERTIFICATION	7,705.82	6,869.20	15,000	15,000	15,000	15,000
314-7003-520.45-08	CAMI GENERAL-TRAINING	.00	.00	0	0	0	0
* MATERIALS & SERVICES		38,020.85	36,391.94	42,647	42,647	42,647	42,647
CAPITAL OUTLAY							
314-7003-580.80-45	CAMI GENERAL/EQUIPMENT	.00	3,605.00	0	0	0	0
* CAPITAL OUTLAY		.00	3,605.00	0	0	0	0
** CAMI GRANT							
*** JUVENILE		38,020.85	39,996.94	42,647	42,647	42,647	42,647
**** CAMI GRANT		38,020.85	39,996.94	42,647	42,647	42,647	42,647

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VICTIM IMPACT PANEL							
315-0000-300.01-01	BEGINNING BALANCE	.00	7,938.27	7,900	0	0	0
315-0000-300.01-05	INTEREST EARNED	151.18	256.91	300	0	0	0
*		-----	-----	-----	-----	-----	-----
		151.18	8,195.18	8,200	0	0	0
**	VICTIM IMPACT PANEL	151.18	8,195.18	8,200	0	0	0
***	VICTIM IMPACT PANEL	151.18	8,195.18	8,200	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
DISTRICT ATTORNEY							
VICTIM IMPACT PANEL							
315-6007-329.50-33	VICTIM IMPACT PANEL FEES	5,998.17	909.81	1,000	1,000	1,000	1,000
315-6007-329.50-35	FEES/BREAKFAST-SUPPLIES	.00	.00	0	100	100	100
315-6007-329.50-36	FEES/PVILLE POLICE DEPT	.00	.00	0	642	642	642
315-6007-329.50-37	FEES-CC SHERIFF OFFICE	.00	.00	0	642	642	642
315-6007-329.50-38	FEES/P&P - JUVENILE	.00	.00	0	641	641	641
315-6007-347.47-00	DONATIONS/CONTRIBUTIONS	.00	.00	0	0	0	0
*		5,998.17	909.81	1,000	3,025	3,025	3,025
**	VICTIM IMPACT PANEL	5,998.17	909.81	1,000	3,025	3,025	3,025

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VICTIM IMPACT PANEL							
DISTRICT ATTORNEY							
VICTIM IMPACT PANEL							
PERSONNEL SERVICES							
315-6007-510.01-01	REGULAR WAGES	1,044.09	.00	0	0	0	0
315-6007-510.01-32	EXTRA HELP	.00	4,546.98	7,672	0	0	0
315-6007-510.02-01	FICA	79.86	347.82	587	0	0	0
315-6007-510.02-02	WORKERS COMPENSATION	2.47	12.83	32	0	0	0
315-6007-510.02-03	HEALTH INSURANCE	.00	.00	0	0	0	0
315-6007-510.02-04	LIFE INSURANCE/LTD	.00	.00	0	0	0	0
315-6007-510.02-05	UNEMPLOYMENT	1.02	13.61	115	0	0	0
315-6007-510.02-06	401K RETIREMENT	.00	.00	0	0	0	0
* PERSONNEL SERVICES		1,127.44	4,921.24	8,406	0	0	0
MATERIALS & SERVICES							
315-6007-520.05-56	PROGRAMS	.00	1,920.27	0	500	500	500
315-6007-520.05-65	EXPENSE/VICTIM ADVOCATE	292.24	295.00	0	250	250	250
315-6007-520.05-66	EXPENSE/BREAKFAST-SUPPLIE	.00	.00	0	100	100	100
315-6007-520.05-67	EXPENSE/PVILLE POLICE DPT	.00	.00	0	642	642	642
315-6007-520.05-68	EXPENSE/CC SHERIFF OFFICE	.00	.00	0	642	642	642
315-6007-520.05-69	EXPENSE/P&P - JUVENILE	.00	.00	0	641	641	641
315-6007-520.10-25	OFFICE SUPPLIES	.00	.00	0	0	0	0
315-6007-520.45-03	LODGING & MEALS	49.69	599.38	794	250	250	250
* MATERIALS & SERVICES		341.93	2,414.65	794	3,025	3,025	3,025
** VICTIM IMPACT PANEL		1,469.37	7,335.89	9,200	3,025	3,025	3,025

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	BREAKFAST/SUPPLIES						
315-6008-329.50-35	FEEs/BREAKFAST-SUPPLIES	499.19	174.00	0	0	0	0
*		499.19	174.00	0	0	0	0
**	BREAKFAST/SUPPLIES	499.19	174.00	0	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	BREAKFAST/SUPPLIES						
	MATERIALS & SERVICES						
315-6008-520.05-66	EXPENSE/BREAKFAST-SUPPLIE	361.03	231.37	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	361.03	231.37	0	0	0	0
		-----	-----	-----	-----	-----	-----
**	BREAKFAST/SUPPLIES	361.03	231.37	0	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
PRINEVILLE POLICE DEPT							
315-6009-329.50-36	FEES/PVILLE POLICE DEPT	1,164.77	341.25	642	0	0	0
*		1,164.77	341.25	642	0	0	0
**	PRINEVILLE POLICE DEPT	1,164.77	341.25	642	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	PRINEVILLE POLICE DEPT MATERIALS & SERVICES						
315-6009-520.05-67	EXPENSE/PVILLE POLICE DPT	261.67	840.09	642	0	0	0
*	MATERIALS & SERVICES	261.67	840.09	642	0	0	0
**	PRINEVILLE POLICE DEPT	261.67	840.09	642	0	0	0



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	CROOK CO SHERIFF OFFICE						
315-6010-329.50-37	FEES-CC SHERIFF OFFICE	905.55	341.25	642	0	0	0
*		905.55	341.25	642	0	0	0
**	CROOK CO SHERIFF OFFICE	905.55	341.25	642	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	CROOK CO SHERIFF OFFICE						
	MATERIALS & SERVICES						
315-6010-520.05-68	EXPENSE/CC SHERIFF OFFICE	42.54	328.03	642	0	0	0
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	42.54	328.03	642	0	0	0
		-----	-----	-----	-----	-----	-----
**	CROOK CO SHERIFF OFFICE	42.54	328.03	642	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	P & P/JUVENILE						
315-6011-329.50-38	FEEES/P&P - JUVENILE	1,424.01	341.25	641	0	0	0
*		1,424.01	341.25	641	0	0	0
**	P & P/JUVENILE	1,424.01	341.25	641	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	P & P/JUVENILE						
	MATERIALS & SERVICES						
315-6011-520.05-69	EXPENSE/P&P - JUVENILE	69.99	328.03	641	0	0	0
*	MATERIALS & SERVICES	69.99	328.03	641	0	0	0
**	P & P/JUVENILE	69.99	328.03	641	0	0	0
***	DISTRICT ATTORNEY	2,204.60	9,063.41	11,125	3,025	3,025	3,025
****	VICTIM IMPACT PANEL	2,204.60	9,063.41	11,125	3,025	3,025	3,025

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
OR STATE POLICE							
315-6013-329.50-40	FRES/OR STATE POLICE	.00	194.25	0	0	0	0
*		-----	-----	-----	-----	-----	-----
		.00	194.25	0	0	0	0
**	OR STATE POLICE	-----	-----	-----	-----	-----	-----
		.00	194.25	0	0	0	0
***	DISTRICT ATTORNEY	9,991.69	2,301.81	2,925	3,025	3,025	3,025
****	VICTIM IMPACT PANEL	10,142.87	10,496.99	11,125	3,025	3,025	3,025

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
JUVENILE/STAYING CONNECT							
316-0000-300.01-01	BEGINNING BALANCE	66,766.34	71,136.57	7,500	0	0	0
316-0000-300.01-05	INTEREST EARNED	2,197.92	1,052.97	0	0	0	0
*		68,964.26	72,189.54	7,500	0	0	0
**	JUVENILE/STAYING CONNECT	68,964.26	72,189.54	7,500	0	0	0
***	JUVENILE/STAYING CONNECT	68,964.26	72,189.54	7,500	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
JUVENILE							
JUVENILE/STAYING CONNECT							
316-7002-322.32-00	FEDERAL GRANT - INDIRECT	8,833.00	.00	0	0	0	0
316-7002-324.34-08	JCP FUNDS	.00	.00	42,817	29,836	29,836	29,836
316-7002-326.37-00	GRANTS FROM LOCAL UNITS	39,838.04	39,838.04	0	31,676	31,676	31,676
		-----	-----	-----	-----	-----	-----
*		48,671.04	39,838.04	42,817	61,512	61,512	61,512
		-----	-----	-----	-----	-----	-----
**	JUVENILE/STAYING CONNECT	48,671.04	39,838.04	42,817	61,512	61,512	61,512
***	JUVENILE	48,671.04	39,838.04	42,817	61,512	61,512	61,512
		-----	-----	-----	-----	-----	-----
****	JUVENILE/STAYING CONNECT	117,635.30	112,027.58	50,317	61,512	61,512	61,512

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
JUVENILE/STAYING CONNECT							
JUVENILE							
JUVENILE/STAYING CONNECT							
PERSONNEL SERVICES							
316-7002-510.01-01	REGULAR WAGES	33,266.69	.00	0	0	0	0
316-7002-510.01-09	COUNSELORS	.00	23,347.51	32,550	35,318	36,469	36,469
316-7002-510.02-01	FICA	2,473.69	1,737.96	2,491	2,702	2,790	2,790
316-7002-510.02-02	WORKERS COMPENSATION	96.89	70.84	119	129	133	133
316-7002-510.02-03	HEALTH INSURANCE	5,732.91	2,500.08	12,379	15,505	15,505	15,505
316-7002-510.02-04	LIFE INSURANCE/LTD	118.80	62.70	130	138	138	138
316-7002-510.02-05	UNEMPLOYMENT	52.91	107.89	488	530	547	547
316-7002-510.02-06	401K RETIREMENT	2,160.00	1,080.00	2,160	2,160	2,160	2,160
* PERSONNEL SERVICES		43,901.89	28,906.98	50,317	56,482	57,742	57,742
MATERIALS & SERVICES							
316-7002-520.10-25	OFFICE SUPPLIES	2,581.84	.00	0	5,030	3,770	3,770
316-7002-520.35-13	CONTRACT SERVICES	.00	2,500.00	0	0	0	0
316-7002-520.45-02	EDUCATION & CERTIFICATION	15.00	.00	0	0	0	0
316-7002-570.70-01	ADMIN CHARGES/GEN FUND	.00	.00	0	0	0	0
* MATERIALS & SERVICES		2,596.84	2,500.00	0	5,030	3,770	3,770
CAPITAL OUTLAY							
316-7002-580.80-13	EQUIPMENT	.00	.00	0	0	0	0
* CAPITAL OUTLAY		.00	.00	0	0	0	0
TRANSFERS OUT							
316-7002-597.97-21	TO GENERAL FUND	.00	59,000.00	0	0	0	0
* TRANSFERS OUT		.00	59,000.00	0	0	0	0
**	JUVENILE/STAYING CONNECT	46,498.73	90,406.98	50,317	61,512	61,512	61,512
***	JUVENILE	46,498.73	90,406.98	50,317	61,512	61,512	61,512
****	JUVENILE/STAYING CONNECT	46,498.73	90,406.98	50,317	61,512	61,512	61,512



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMM CHILDREN/FAMILIES							
317-0000-300.01-01	BEGINNING BALANCE	8,977.85-	267.69	1,200	3,000	3,000	3,000
317-0000-300.01-05	INTEREST EARNED	.00	23.72	500	200	200	200
*		8,977.85-	291.41	1,700	3,200	3,200	3,200
**	COMM CHILDREN/FAMILIES	8,977.85-	291.41	1,700	3,200	3,200	3,200
***	COMM CHILDREN/FAMILIES	8,977.85-	291.41	1,700	3,200	3,200	3,200

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMM ON CHILDREN/FAMILIES CHILDREN & FAMILIES							
317-1901-322.32-00	FEDERAL GRANT - INDIRECT	2,319.00	2,321.00	3,096	0	0	0
317-1901-324.34-00	STATE GRANTS	119,921.00	89,940.00	119,921	114,526	114,526	114,526
317-1901-324.34-12	CASA GRANT	16,250.00	10,385.00	17,500	12,933	12,933	12,933
317-1901-329.42-18	PHOTOCOPY FEES	5,161.05	4,323.68	1,500	1,500	1,500	1,500
317-1901-343.43-16	MISC REVENUE	1,560.00	1,313.69	4,000	4,000	4,000	4,000
317-1901-360.60-03	REIMBURSED ITEMS	.00	1,614.91	360	0	0	0
317-1901-380.80-15	SALARY COSTS	8,800.00	12,267.00	15,039	18,442	18,442	18,442
*		154,011.05	122,165.28	161,416	151,401	151,401	151,401
**	CHILDREN & FAMILIES	154,011.05	122,165.28	161,416	151,401	151,401	151,401
***	COMM ON CHILDREN/FAMILIES	154,011.05	122,165.28	161,416	151,401	151,401	151,401
****	COMM CHILDREN/FAMILIES	145,033.20	122,456.69	163,116	154,601	154,601	154,601

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMM CHILDREN/FAMILIES							
COMM ON CHILDREN/FAMILIES							
CHILDREN & FAMILIES							
PERSONNEL SERVICES							
317-1901-510.01-01	REGULAR WAGES	82,541.78	.00	0	0	0	0
317-1901-510.01-17	DEPARTMENT HEADS	.00	57,685.34	57,732	57,732	59,738	59,738
317-1901-510.01-22	ASST/TECH/COORD/CLERK	.00	26,910.72	27,070	28,676	25,492	25,492
317-1901-510.01-32	EXTRA HELP	.00	.00	0	0	0	0
317-1901-510.02-01	FICA	5,994.19	5,991.03	6,487	6,610	6,520	6,520
317-1901-510.02-02	WORKERS COMPENSATION	163.07	190.58	183	186	183	183
317-1901-510.02-03	HEALTH INSURANCE	21,425.98	20,418.02	24,100	25,950	24,399	24,399
317-1901-510.02-04	LIFE INSURANCE/LTD	267.30	293.40	318	324	317	317
317-1901-510.02-05	UNEMPLOYMENT	126.00	331.09	1,272	2,074	2,046	2,046
317-1901-510.02-06	401K RETIREMENT	3,510.00	3,420.00	4,320	4,320	4,104	4,104
* PERSONNEL SERVICES		114,028.32	115,240.18	121,482	125,872	122,799	122,799
MATERIALS & SERVICES							
317-1901-520.05-30	POSTAGE	650.94	201.34	200	200	200	200
317-1901-520.10-07	COPY MACHINES	11,065.33	6,421.26	3,975	3,975	3,975	3,975
317-1901-520.10-22	MACHINE SUPPLIES	1,353.42	2,628.50	3,300	500	500	500
317-1901-520.10-25	OFFICE SUPPLIES	5,795.85	7,586.88	5,934	3,000	3,000	3,000
317-1901-520.15-03	CASA EXPENSES	16,250.00	13,849.00	17,500	12,933	12,933	12,933
317-1901-520.15-27	VPSI PROJECT EXPENSES	.00	1,001.50	0	0	0	0
317-1901-520.25-08	MOTOR POOL CHARGES	22.00	59.00	0	0	0	0
317-1901-520.25-09	VEHICLE MILEAGE/FUEL	2,728.50	1,820.50	2,000	3,535	3,535	3,535
317-1901-520.35-13	CONTRACT SERVICES	27,641.15	.00	0	0	3,073	3,073
317-1901-520.40-10	TELEPHONE	1,914.36	1,125.27	1,225	1,225	1,225	1,225
317-1901-520.45-03	LODGING & MEALS	4,241.92	4,326.00	2,000	2,000	2,000	2,000
317-1901-520.45-04	REGISTRATION & DUES	1,154.52	2,152.84	500	1,361	1,361	1,361
317-1901-520.55-05	LEASE/RENT	12,824.00	6,432.00	0	0	0	0
317-1901-570.70-01	ADMIN CHARGES/GEN FUND	.00	5,450.00	4,000	0	0	0
* MATERIALS & SERVICES		85,641.99	53,054.09	40,634	28,729	31,802	31,802
CAPITAL OUTLAY							
317-1901-580.80-07	COMPUTER & EQUIPMENT	.00	.00	1,000	0	0	0
* CAPITAL OUTLAY		.00	.00	1,000	0	0	0
** CHILDREN & FAMILIES		199,670.31	168,294.27	163,116	154,601	154,601	154,601
*** COMM ON CHILDREN/FAMILIES		199,670.31	168,294.27	163,116	154,601	154,601	154,601
**** COMM CHILDREN/FAMILIES		199,670.31	168,294.27	163,116	154,601	154,601	154,601

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VIOLENCE AGAINST WOMEN							
318-0000-300.01-01	BEGINNING BALANCE	.00	4,623.65	3,200	0	0	0
318-0000-300.01-05	INTEREST EARNED	11.67	235.30	0	0	0	0
		-----	-----	-----	-----	-----	-----
*		11.67	4,858.95	3,200	0	0	0
		-----	-----	-----	-----	-----	-----
**	VIOLENCE AGAINST WOMEN	11.67	4,858.95	3,200	0	0	0
***	VIOLENCE AGAINST WOMEN	11.67	4,858.95	3,200	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMM ON CHILDREN/FAMILIES VIOLENCE AGAINST WOMEN							
318-1947-322.32-00	FEDERAL GRANT - INDIRECT	65,626.00	211,524.32	265,181	0	0	0
318-1947-360.60-03	REIMBURSED ITEMS	.00	.60	0	0	0	0
*		65,626.00	211,524.92	265,181	0	0	0
**	VIOLENCE AGAINST WOMEN	65,626.00	211,524.92	265,181	0	0	0
***	COMM ON CHILDREN/FAMILIES	65,626.00	211,524.92	265,181	0	0	0
****	VIOLENCE AGAINST WOMEN	65,637.67	216,383.87	268,381	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VIOLENCE AGAINST WOMEN							
COMM ON CHILDREN/FAMILIES							
VIOLENCE AGAINST WOMEN							
PERSONNEL SERVICES							
318-1947-510.01-01	REGULAR WAGES	10,118.31	.00	0	0	0	0
318-1947-510.01-22	ASST/TECH/COORD/CLERK	.00	19,428.51	18,785	0	0	0
318-1947-510.02-01	FICA	774.05	1,486.31	1,437	0	0	0
318-1947-510.02-02	WORKERS COMPENSATION	22.86	48.61	43	0	0	0
318-1947-510.02-03	HEALTH INSURANCE	.00	7.68	0	0	0	0
318-1947-510.02-04	LIFE INSURANCE/LTD	.00	.00	0	0	0	0
318-1947-510.02-05	UNEMPLOYMENT	20.78	81.95	282	0	0	0
318-1947-510.02-06	401K RETIREMENT	.00	.00	0	0	0	0
* PERSONNEL SERVICES		10,936.00	21,037.70	20,547	0	0	0
MATERIALS & SERVICES							
318-1947-520.10-25	OFFICE SUPPLIES	2,638.15	7,447.90	9,981	0	0	0
318-1947-520.25-09	VEHICLE MILEAGE/FUEL	.00	.00	1,000	0	0	0
318-1947-520.35-13	CONTRACT SERVICES	43,926.80	162,082.65	217,764	0	0	0
318-1947-520.45-01	AIRFARE	1,122.20	.00	6,800	0	0	0
318-1947-520.45-03	LODGING & MEALS	1,390.87	3,363.90	6,800	0	0	0
318-1947-520.45-04	REGISTRATION & DUES	1,000.00	.00	1,200	0	0	0
* MATERIALS & SERVICES		50,078.02	172,894.45	243,545	0	0	0
TRANSFERS OUT							
318-1947-597.97-19	TO SALARY COSTS	.00	1,617.00	4,289	0	0	0
* TRANSFERS OUT		.00	1,617.00	4,289	0	0	0
**	VIOLENCE AGAINST WOMEN	61,014.02	195,549.15	268,381	0	0	0
***	COMM ON CHILDREN/FAMILIES	61,014.02	195,549.15	268,381	0	0	0
****	VIOLENCE AGAINST WOMEN	61,014.02	195,549.15	268,381	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CYF FLEXIBLE FUNDS							
319-0000-300.01-01	BEGINNING BALANCE	2,319.56	5.64	100	101	101	101
319-0000-300.01-05	INTEREST EARNED	56.25	.09	0	0	0	0
*		2,375.81	5.73	100	101	101	101
**	CYF FLEXIBLE FUNDS	2,375.81	5.73	100	101	101	101
***	CYF FLEXIBLE FUNDS	2,375.81	5.73	100	101	101	101

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTOAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMM ON CHILDREN/FAMILIES CYF FLEXIBLE FUNDS							
319-1902-322.32-00	FEDERAL GRANT - INDIRECT	8,315.00	.00	0	0	0	0
319-1902-324.34-00	STATE GRANTS	.00	3,562.00	11,126	11,088	11,088	11,088
*		8,315.00	3,562.00	11,126	11,088	11,088	11,088
**	CYF FLEXIBLE FUNDS	8,315.00	3,562.00	11,126	11,088	11,088	11,088
***	COMM ON CHILDREN/FAMILIES	8,315.00	3,562.00	11,126	11,088	11,088	11,088
****	CYF FLEXIBLE FUNDS	10,690.81	3,567.73	11,226	11,189	11,189	11,189



ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CYF FLEXIBLE FUNDS							
COMM ON CHILDREN/FAMILIES							
CYF FLEXIBLE FUNDS							
MATERIALS & SERVICES							
319-1902-520.15-19	PROGRAM SUPPLIES	8,685.17	6,274.40	9,226	9,189	9,189	9,189
-----							
*	MATERIALS & SERVICES	8,685.17	6,274.40	9,226	9,189	9,189	9,189
TRANSFERS OUT							
319-1902-597.97-19	TO SALARY COSTS	2,000.00	2,000.00	2,000	2,000	2,000	2,000
-----							
*	TRANSFERS OUT	2,000.00	2,000.00	2,000	2,000	2,000	2,000
-----							
**	CYF FLEXIBLE FUNDS	10,685.17	8,274.40	11,226	11,189	11,189	11,189
***	COMM ON CHILDREN/FAMILIES	10,685.17	8,274.40	11,226	11,189	11,189	11,189
-----							
****	CYF FLEXIBLE FUNDS	10,685.17	8,274.40	11,226	11,189	11,189	11,189

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
DRUG FREE COMMUNITIES							
320-0000-300.01-01	BEGINNING BALANCE	150.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*		150.00	.00	0	0	0	0
**	DRUG FREE COMMUNITIES	150.00	.00	0	0	0	0
***	DRUG FREE COMMUNITIES	150.00	.00	0	0	0	0
****	DRUG FREE COMMUNITIES	150.00	.00	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	DRUG FREE COMMUNITIES						
	COMM ON CHILDREN/FAMILIES						
	DRUG FREE COMMUNITIES						
	TRANSFERS OUT						
	320-1903-597.97-19 TO SALARY COSTS	150.00	.00	0	0	0	0
	-----	-----	-----	-----	-----	-----	-----
*	TRANSFERS OUT	150.00	.00	0	0	0	0
	-----	-----	-----	-----	-----	-----	-----
**	DRUG FREE COMMUNITIES	150.00	.00	0	0	0	0
***	COMM ON CHILDREN/FAMILIES	150.00	.00	0	0	0	0
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****	DRUG FREE COMMUNITIES	150.00	.00	0	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VETERANS/ENHANCEMENT PRGM							
325-0000-300.01-01	BEGINNING BALANCE	30.48	18.04	0	0	0	0
325-0000-300.01-05	INTEREST EARNED	.00	.11	0	0	0	0
*		30.48	18.15	0	0	0	0
**	VETERANS/ENHANCEMENT PRGM	30.48	18.15	0	0	0	0
***	VETERANS/ENHANCEMENT PRGM	30.48	18.15	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VETERANS SERVICE OFFICER VET'S ENHANCEMENT FUNDS							
325-1101-324.35-08	VETERANS SERVICE OFFICER	19,798.00	18,235.34	19,028	18,245	18,245	18,245
*		19,798.00	18,235.34	19,028	18,245	18,245	18,245
**	VET'S ENHANCEMENT FUNDS	19,798.00	18,235.34	19,028	18,245	18,245	18,245
***	VETERANS SERVICE OFFICER	19,798.00	18,235.34	19,028	18,245	18,245	18,245
****	VETERANS/ENHANCEMENT PRGM	19,828.48	18,253.49	19,028	18,245	18,245	18,245

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VETERANS/ENHANCEMENT PRGM							
VETERANS SERVICE OFFICER							
VET'S ENHANCEMENT FUNDS							
PERSONNEL SERVICES							
325-1101-510.01-01	REGULAR WAGES	11,427.50	.00	0	0	0	0
325-1101-510.01-22	ASST/TECH/COORD/CLERK	.00	12,174.65	12,208	13,016	13,478	13,478
325-1101-510.02-01	FICA	732.09	890.76	934	995	1,031	1,031
325-1101-510.02-02	WORKERS COMPENSATION	30.36	33.15	48	51	52	52
325-1101-510.02-03	HEALTH INSURANCE	819.03	2,116.34	2,552	2,592	2,243	2,243
325-1101-510.02-04	LIFE INSURANCE/LTD	12.83	48.31	51	53	53	53
325-1101-510.02-05	UNEMPLOYMENT	11.44	35.74	678	312	323	323
325-1101-510.02-06	401K RETIREMENT	319.50	486.00	950	1,065	1,065	1,065
* PERSONNEL SERVICES		13,352.75	15,784.95	17,421	18,084	18,245	18,245
MATERIALS & SERVICES							
325-1101-520.05-28	OPERATING SUPPLIES	2,728.31	1,525.30	1,607	0	0	0
325-1101-520.10-25	OFFICE SUPPLIES	1,289.74	885.99	0	161	0	0
325-1101-520.10-29	PHOTOCOPIES	1,164.46	.00	0	0	0	0
325-1101-520.25-05	MILEAGE	397.00	.00	0	0	0	0
325-1101-520.30-13	SUBSCRIPTIONS	38.00	.00	0	0	0	0
325-1101-520.40-10	TELEPHONE	182.86	.00	0	0	0	0
325-1101-520.45-03	LODGING & MEALS	496.32	.00	0	0	0	0
325-1101-520.45-04	REGISTRATION & DUES	161.00	75.00	0	0	0	0
325-1101-520.55-05	LEASE/RENT	.00	.00	0	0	0	0
* MATERIALS & SERVICES		6,457.69	2,486.29	1,607	161	0	0
**	VET'S ENHANCEMENT FUNDS	19,810.44	18,271.24	19,028	18,245	18,245	18,245
***	VETERANS SERVICE OFFICER	19,810.44	18,271.24	19,028	18,245	18,245	18,245
****	VETERANS/ENHANCEMENT PRGM	19,810.44	18,271.24	19,028	18,245	18,245	18,245

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LIBRARY GRANT/DONATIONS							
330-0000-300.01-01	BEGINNING BALANCE	11,382.25	11,504.46	5,000	15,000	15,000	15,000
330-0000-300.01-05	INTEREST EARNED	254.04	202.45	0	150	150	150
*		11,636.29	11,706.91	5,000	15,150	15,150	15,150
**	LIBRARY GRANT/DONATIONS	11,636.29	11,706.91	5,000	15,150	15,150	15,150
***	LIBRARY GRANT/DONATIONS	11,636.29	11,706.91	5,000	15,150	15,150	15,150

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LIBRARY							
LIBRARY GRANT/DONATIONS							
330-3001-326.37-00	GRANTS FROM LOCAL UNITS	.00	200.00	0	0	0	0
330-3001-347.47-00	DONATIONS/CONTRIBUTIONS	10,884.13	9,623.29	15,000	15,000	15,000	15,000
*		10,884.13	9,823.29	15,000	15,000	15,000	15,000
**	LIBRARY GRANT/DONATIONS	10,884.13	9,823.29	15,000	15,000	15,000	15,000
***	LIBRARY	10,884.13	9,823.29	15,000	15,000	15,000	15,000
****	LIBRARY GRANT/DONATIONS	22,520.42	21,530.20	20,000	30,150	30,150	30,150



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LIBRARY GRANT/DONATIONS							
LIBRARY							
LIBRARY GRANT/DONATIONS							
PERSONNEL SERVICES							
330-3001-510.01-01	REGULAR WAGES	123.38	.00	0	0	0	0
330-3001-510.01-22	ASST/TECH/COORD/CLERK	.00	780.32	0	0	0	0
330-3001-510.02-01	FICA	9.43	59.71	0	0	0	0
330-3001-510.02-02	WORKERS COMPENSATION	.36	2.62	0	0	0	0
330-3001-510.02-05	UNEMPLOYMENT	.82	5.31	0	0	0	0
* PERSONNEL SERVICES		133.99	847.96	0	0	0	0
MATERIALS & SERVICES							
330-3001-520.05-74	PROGRAMS - ADULT	.00	.00	1,000	4,000	4,000	4,000
330-3001-520.05-75	PROGRAMS - YOUTH	.00	1,894.91	6,000	10,000	10,000	10,000
330-3001-520.30-05	MATERIALS-ADULT COLLECTIN	7,818.06	5,607.24	8,000	6,150	6,150	6,150
330-3001-520.30-07	MATERIALS-YOUTH COLLECTIN	.00	419.55	3,000	1,000	1,000	1,000
* MATERIALS & SERVICES		7,818.06	7,921.70	18,000	21,150	21,150	21,150
CAPITAL OUTLAY							
330-3001-580.80-03	BUILDING IMPROVEMENTS	.00	.00	0	0	0	0
330-3001-580.80-13	EQUIPMENT	.00	.00	2,000	9,000	9,000	9,000
330-3001-580.80-31	TEEN ROOM EXPENSES	3,063.91	.00	0	0	0	0
* CAPITAL OUTLAY		3,063.91	.00	2,000	9,000	9,000	9,000
**	LIBRARY GRANT/DONATIONS	11,015.96	8,769.66	20,000	30,150	30,150	30,150
***	LIBRARY	11,015.96	8,769.66	20,000	30,150	30,150	30,150
****	LIBRARY GRANT/DONATIONS	11,015.96	8,769.66	20,000	30,150	30,150	30,150

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CHILDREN'S SERVICES							
331-0000-300.01-01	BEGINNING BALANCE	5,630.11	6,336.10	1,500	1,500	1,500	1,500
331-0000-300.01-05	INTEREST EARNED	237.48	129.31	0	50	50	50
*		5,867.59	6,465.41	1,500	1,550	1,550	1,550
**	CHILDREN'S SERVICES	5,867.59	6,465.41	1,500	1,550	1,550	1,550
***	CHILDREN'S SERVICES	5,867.59	6,465.41	1,500	1,550	1,550	1,550

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LIBRARY							
CHILDREN'S SERVICES							
331-3002-324.34-00	STATE GRANTS	8,935.00	6,412.67	6,000	7,500	7,500	7,500
*		8,935.00	6,412.67	6,000	7,500	7,500	7,500
**	CHILDREN'S SERVICES	8,935.00	6,412.67	6,000	7,500	7,500	7,500
***	LIBRARY	8,935.00	6,412.67	6,000	7,500	7,500	7,500
****	CHILDREN'S SERVICES	14,802.59	12,878.08	7,500	9,050	9,050	9,050

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CHILDREN'S SERVICES							
LIBRARY							
CHILDREN'S SERVICES							
PERSONNEL SERVICES							
331-3002-510.01-01	REGULAR WAGES	1,593.38	.00	0	0	0	0
331-3002-510.01-22	ASST/TECH/COORD/CLERK	.00	1,123.56	0	0	0	0
331-3002-510.01-32	EXTRA HELP	.00	875.41	0	0	0	0
331-3002-510.02-01	FICA	121.89	152.89	0	0	0	0
331-3002-510.02-02	WORKERS COMPENSATION	4.45	5.97	0	0	0	0
331-3002-510.02-05	UNEMPLOYMENT	2.74	10.02	0	0	0	0
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*	PERSONNEL SERVICES	1,722.46	2,167.85	0	0	0	0
MATERIALS & SERVICES							
331-3002-520.30-12	R TO R/CHILDREN'S SERVICE	6,744.03	4,782.31	7,500	9,050	9,050	9,050
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*	MATERIALS & SERVICES	6,744.03	4,782.31	7,500	9,050	9,050	9,050
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**	CHILDREN'S SERVICES	8,466.49	6,950.16	7,500	9,050	9,050	9,050
***	LIBRARY	8,466.49	6,950.16	7,500	9,050	9,050	9,050
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****	CHILDREN'S SERVICES	8,466.49	6,950.16	7,500	9,050	9,050	9,050

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
PLANNING/PROF SERVICES							
345-0000-300.01-01	BEGINNING BALANCE	.00	.00	0	0	0	0
345-0000-300.01-05	INTEREST EARNED	.00	.00	0	0	0	0
*		.00	.00	0	0	0	0
**	PLANNING/PROF SERVICES	.00	.00	0	0	0	0
***	PLANNING/PROF SERVICES	.00	.00	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMMUNITY DEVELOPMENT PLANNING/PROF SERVICES							
345-4001-329.42-05	PROFESSIONAL SERVICES	1,559.75	.00	5,000	0	0	0
*		1,559.75	.00	5,000	0	0	0
**	PLANNING/PROF SERVICES	1,559.75	.00	5,000	0	0	0
***	COMMUNITY DEVELOPMENT	1,559.75	.00	5,000	0	0	0
****	PLANNING/PROF SERVICES	1,559.75	.00	5,000	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	PLANNING/PROF SERVICES						
	COMMUNITY DEVELOPMENT						
	PLANNING/PROF SERVICES						
	MATERIALS & SERVICES						
345-4001-520.35-32	ROAD INSPECTIONS	1,559.75	.00	5,000	0	0	0
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*	MATERIALS & SERVICES	1,559.75	.00	5,000	0	0	0
	-----	-----	-----	-----	-----	-----	-----
**	PLANNING/PROF SERVICES	1,559.75	.00	5,000	0	0	0
***	COMMUNITY DEVELOPMENT	1,559.75	.00	5,000	0	0	0
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****	PLANNING/PROF SERVICES	1,559.75	.00	5,000	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CITY/COUNTY DOG LICENSING							
358-0000-300.01-01	BEGINNING BALANCE	.00	.00	2,500	6,085	6,085	6,085
358-0000-300.01-05	INTEREST EARNED	.00	39.41	0	40	40	40
		-----	-----	-----	-----	-----	-----
*		.00	39.41	2,500	6,125	6,125	6,125
**	CITY/COUNTY DOG LICENSING	.00	39.41	2,500	6,125	6,125	6,125
***	CITY/COUNTY DOG LICENSING	.00	39.41	2,500	6,125	6,125	6,125



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF DEPT DOG LICENSES							
358-5060-329.50-08	CITY DOG LICENSES	.00	2,047.50	950	1,950	1,950	1,950
358-5060-329.50-09	COUNTY DOG LICENSES	.00	2,978.00	2,315	2,279	2,279	2,279
*		.00	5,025.50	3,265	4,229	4,229	4,229
**	DOG LICENSES	.00	5,025.50	3,265	4,229	4,229	4,229
***	SHERIFF DEPT	.00	5,025.50	3,265	4,229	4,229	4,229
****	CITY/COUNTY DOG LICENSING	.00	5,064.91	5,765	10,354	10,354	10,354

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CITY/COUNTY DOG LICENSING							
SHERIFF DEPT							
DOG LICENSES							
MATERIALS & SERVICES							
358-5060-520.05-24	LICENSE-DOG TAGS	.00	105.09	4,865	621	621	621
358-5060-520.35-13	CONTRACT SERVICES	.00	.00	0	8,000	8,000	8,000
358-5060-520.35-62	CITY DOG LICENSES	.00	.00	900	1,733	1,733	1,733
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*	MATERIALS & SERVICES	.00	105.09	5,765	10,354	10,354	10,354
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**	DOG LICENSES	.00	105.09	5,765	10,354	10,354	10,354
***	SHERIFF DEPT	.00	105.09	5,765	10,354	10,354	10,354
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****	CITY/COUNTY DOG LICENSING	.00	105.09	5,765	10,354	10,354	10,354

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LOCAL LAW ENF BLOCK GRANT							
359-0000-300.01-01	BEGINNING BALANCE	698.70	753.59	0	0	0	0
359-0000-300.01-05	INTEREST EARNED	54.89	29.94	0	0	0	0
*		753.59	783.53	0	0	0	0
**	LOCAL LAW ENF BLOCK GRANT	753.59	783.53	0	0	0	0
***	LOCAL LAW ENF BLOCK GRANT	753.59	783.53	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF DEPT							
LOCAL LAW ENF BLOCK GRANT							
359-5059-322.32-00	FEDERAL GRANT - INDIRECT	.00	.00	0	0	0	0
*		.00	.00	0	0	0	0
**	LOCAL LAW ENF BLOCK GRANT	.00	.00	0	0	0	0
***	SHERIFF DEPT	.00	.00	0	0	0	0
****	LOCAL LAW ENF BLOCK GRANT	753.59	783.53	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	LOCAL LAW ENF BLOCK GRANT						
	SHERIFF DEPT						
	LOCAL LAW ENF BLOCK GRANT						
	MATERIALS & SERVICES						
359-5059-520.15-15	LOCAL LE BLOCK GRNT EXPNS	.00	783.53	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	.00	783.53	0	0	0	0
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**	LOCAL LAW ENF BLOCK GRANT	.00	783.53	0	0	0	0
***	SHERIFF DEPT	.00	783.53	0	0	0	0
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****	LOCAL LAW ENF BLOCK GRANT	.00	783.53	0	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
EMERGENCY COMMUNICATIONS							
360-0000-300.01-01	BEGINNING BALANCE	336,715.34	336,678.52	180,000	80,000	80,000	80,000
360-0000-300.01-05	INTEREST EARNED	20,947.97	7,148.44	7,000	500	500	500
*		357,663.31	343,826.96	187,000	80,500	80,500	80,500
**	EMERGENCY COMMUNICATIONS	357,663.31	343,826.96	187,000	80,500	80,500	80,500
***	EMERGENCY COMMUNICATIONS	357,663.31	343,826.96	187,000	80,500	80,500	80,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF DEPT EMERGENCY COMMUNICATIONS							
360-5050-324.35-02	EMERGENCY 911 FUNDS	299,015.21	288,597.23	272,000	270,000	219,500	219,500
*		299,015.21	288,597.23	272,000	270,000	219,500	219,500
**	EMERGENCY COMMUNICATIONS	299,015.21	288,597.23	272,000	270,000	219,500	219,500
***	SHERIFF DEPT	299,015.21	288,597.23	272,000	270,000	219,500	219,500
****	EMERGENCY COMMUNICATIONS	656,678.52	632,424.19	459,000	350,500	300,000	300,000

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	EMERGENCY COMMUNICATIONS						
	SHERIFF DEPT						
	EMERGENCY COMMUNICATIONS						
	MATERIALS & SERVICES						
360-5050-520.35-48	INTER-GOVT PAYMENTS-CITY	320,000.00	375,000.00	459,000	350,500	300,000	300,000
*	MATERIALS & SERVICES	320,000.00	375,000.00	459,000	350,500	300,000	300,000
**	EMERGENCY COMMUNICATIONS	320,000.00	375,000.00	459,000	350,500	300,000	300,000
***	SHERIFF DEPT	320,000.00	375,000.00	459,000	350,500	300,000	300,000
****	EMERGENCY COMMUNICATIONS	320,000.00	375,000.00	459,000	350,500	300,000	300,000



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CR CO EDUCATION CENTER							
375-0000-300.01-01	BEGINNING BALANCE	.00	.00	218,738-	0	0	0
375-0000-300.01-05	INTEREST EARNED	.00	.00	0	0	0	0
*		.00	.00	218,738-	0	0	0
**	CR CO EDUCATION CENTER	.00	.00	218,738-	0	0	0
***	CR CO EDUCATION CENTER	.00	.00	218,738-	0	0	0

CROOK COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
EXTENSION							
CR CO EDUCATION CENTER							
375-1006-322.31-09	BTOP GRANT/CC ED CTR	.00	961,008.56	1,951,738	1,000,000	1,000,000	1,000,000
375-1006-326.37-07	CEN OR COMM COLLEGE	.00	.00	0	0	0	0
375-1006-326.37-08	MISC GRANTS	.00	.00	0	0	0	0
375-1006-326.37-09	MEYER MEMORIAL GRANT	.00	.00	200,000	0	0	0
375-1006-326.37-10	FORD FAMILY GRANT	.00	.00	125,000	0	0	0
375-1006-327.38-12	CROOK COUNTY ANNUAL PMTS	.00	.00	0	0	0	0
375-1006-327.38-21	COCC ANNUAL PMTS	.00	.00	0	0	0	0
375-1006-329.50-39	CC ED CTR FEES	.00	.00	0	0	0	0
375-1006-345.45-20	COMMUNITY REVENUE	.00	.00	0	0	0	0
375-1006-347.47-00	DONATIONS/CONTRIBUTIONS	.00	2,000.00	47,000	0	0	0
*		.00	963,008.56	2,323,738	1,000,000	1,000,000	1,000,000
**	CR CO EDUCATION CENTER	.00	963,008.56	2,323,738	1,000,000	1,000,000	1,000,000
***	EXTENSION	.00	963,008.56	2,323,738	1,000,000	1,000,000	1,000,000
****	CR CO EDUCATION CENTER	.00	963,008.56	2,105,000	1,000,000	1,000,000	1,000,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CR CO EDUCATION CENTER							
EXTENSION							
CR CO EDUCATION CENTER							
PERSONNEL SERVICES							
375-1006-510.01-17	DEPARTMENT HEADS	.00	.00	0	0	0	0
375-1006-510.01-21	OFFICE MANAGERS	.00	.00	0	0	0	0
375-1006-510.01-22	ASST/TECH/COORD/CLERK	.00	.00	0	0	0	0
375-1006-510.01-37	TEACHERS/INSTRUCTORS	.00	34,402.81	0	0	0	0
375-1006-510.01-38	IT CONSULTANT/INSTRUCTOR	.00	.00	0	0	0	0
375-1006-510.02-01	FICA	.00	.00	0	0	0	0
375-1006-510.02-02	WORKERS COMPENSATION	.00	.00	0	0	0	0
375-1006-510.02-03	HEALTH INSURANCE	.00	.00	0	0	0	0
375-1006-510.02-04	LIFE INSURANCE/LTD	.00	.00	0	0	0	0
375-1006-510.02-05	UNEMPLOYMENT	.00	.00	0	0	0	0
375-1006-510.02-06	401K RETIREMENT	.00	.00	0	0	0	0
PERSONNEL SERVICES		.00	34,402.81	0	0	0	0
MATERIALS & SERVICES							
375-1006-520.10-25	OFFICE SUPPLIES	.00	84.15	5,000	0	0	0
375-1006-520.20-11	COMPUTER SUPPORT & MAINT	.00	.00	2,500	0	0	0
375-1006-520.20-36	T1 FIBER CONNECTION	.00	.00	0	0	0	0
375-1006-520.20-40	GROUNDS-REPAIRS/MAINT	.00	.00	10,000	0	0	0
375-1006-520.30-18	TEXTBOOKS	.00	.00	0	0	0	0
375-1006-520.35-13	CONTRACT SERVICES	.00	2,547.50	200,000	20,000	20,000	20,000
375-1006-520.35-27	JANITORIAL SERVICES	.00	.00	5,000	0	0	0
375-1006-520.40-02	ELECTRICITY	.00	1,901.91	2,000	0	0	0
375-1006-520.40-03	GARBAGE	.00	.00	0	0	0	0
375-1006-520.40-05	NATURAL GAS	.00	.00	0	0	0	0
375-1006-520.40-10	TELEPHONE	.00	.00	0	0	0	0
375-1006-520.40-11	WATER	.00	.00	0	0	0	0
375-1006-520.45-03	LODGING & MEALS	.00	3,775.76	15,000	0	0	0
375-1006-520.50-05	LIABILITY	.00	.00	0	0	0	0
375-1006-520.55-01	COPY MACHINE LEASE	.00	.00	0	0	0	0
375-1006-520.65-08	OTHER FEES	.00	213.35	1,000	0	0	0
375-1006-570.70-01	ADMIN CHARGES/GEN FUND	.00	.00	0	0	0	0
MATERIALS & SERVICES		.00	8,522.67	240,500	20,000	20,000	20,000
CAPITAL OUTLAY							
375-1006-580.80-07	COMPUTER & EQUIPMENT	.00	304,173.38	600,000	0	0	0
375-1006-580.80-13	EQUIPMENT	.00	97.43	5,000	10,000	10,000	10,000
375-1006-580.80-15	FIBER OPTIC COMMUNICATION	.00	.00	1,000	0	0	0
375-1006-580.80-22	OFFICE FURNITURE	.00	407.00	100,000	0	0	0
375-1006-580.80-36	CR CO EDUCATION CENTER	.00	754,445.81	750,000	970,000	970,000	970,000
375-1006-580.80-37	MOBILE CLASSROOM EQUIP	.00	72,147.96	75,000	0	0	0
375-1006-580.80-38	LAN ROOM EQUIP	.00	.00	0	0	0	0
375-1006-580.80-39	MULTI-MEDIA SMART EQUIP	.00	.00	1,000	0	0	0
375-1006-580.80-40	DEMOLITION	.00	7,549.35	0	0	0	0
375-1006-580.80-41	SITE WORK	.00	.00	7,500	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
375-1006-580.80-42	MEYER MEMORIAL/FURNITURE	.00	.00	200,000	0	0	0
375-1006-580.80-43	FORD GRANT/SIGNAGE/INTERI	.00	.00	125,000	0	0	0
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*	CAPITAL OUTLAY	.00	1,138,820.93	1,864,500	980,000	980,000	980,000
	TRANSFERS OUT						
375-1006-597.97-13	TO BUILDING MAINTENANCE	.00	.00	0	0	0	0
<hr/>							
*	TRANSFERS OUT	.00	.00	0	0	0	0
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**	CR CO EDUCATION CENTER	.00	1,181,746.41	2,105,000	1,000,000	1,000,000	1,000,000
***	EXTENSION	.00	1,181,746.41	2,105,000	1,000,000	1,000,000	1,000,000
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****	CR CO EDUCATION CENTER	.00	1,181,746.41	2,105,000	1,000,000	1,000,000	1,000,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CR CO ED CENTER							
376-0000-300.01-01	BEGINNING BALANCE	.00	.00	24,668	0	0	0
376-0000-300.01-05	INTEREST EARNED	.00	1.13	1,000	0	0	0
*		.00	1.13	25,668	0	0	0
**	CR CO ED CENTER	.00	1.13	25,668	0	0	0
***	CR CO ED CENTER	.00	1.13	25,668	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
EXTENSION							
CR CO ED CTR/OPERATING							
376-1008-322.31-09	BTOP GRANT/CC ED CTR	.00	.00	0	626,356	626,356	626,356
376-1008-327.38-21	COCC ANNUAL PMTS	.00	.00	0	70,459	70,459	70,459
376-1008-329.42-18	PHOTOCOPY FEES	.00	.00	0	4,000	4,000	4,000
376-1008-329.42-26	WORKSHOP FEES	.00	.00	0	5,000	5,000	5,000
376-1008-329.50-39	CC ED CTR FEES	.00	.00	6,000	7,400	7,400	7,400
376-1008-343.43-16	MISC REVENUE	.00	.00	5,000	4,500	4,500	4,500
376-1008-345.45-20	COMMUNITY REVENUE	.00	.00	2,500	2,500	2,500	2,500
376-1008-347.47-00	DONATIONS/CONTRIBUTIONS	.00	.00	0	0	0	0
376-1008-349.49-05	SALE OF PUBLICATIONS	.00	.00	0	0	0	0
376-1008-349.49-11	SALE OF MATERIALS	.00	.00	0	0	0	0
376-1008-349.49-16	VENDING	.00	.00	1,000	1,000	1,000	1,000
376-1008-360.60-43	OREGON ST UNIVERSITY	.00	24,667.00	50,000	43,269	43,269	43,269
376-1008-360.60-44	BTOP GRANT/FUND 375	.00	.00	80,000	0	0	0
376-1008-380.80-01	FM EXTENSION OPERATING	.00	.00	25,000	27,190	27,190	27,190
* -----		.00	24,667.00	169,500	791,674	791,674	791,674
** CR CO ED CTR/OPERATING		.00	24,667.00	169,500	791,674	791,674	791,674
*** EXTENSION		.00	24,667.00	169,500	791,674	791,674	791,674
**** CR CO ED CENTER		.00	24,668.13	195,168	791,674	791,674	791,674

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CR CO ED CENTER							
EXTENSION							
CR CO ED CTR/OPERATING							
PERSONNEL SERVICES							
376-1008-510.01-21 OFFICE MANAGERS		.00	.00	30,000	35,397	36,415	36,415
376-1008-510.01-22 ASST/TECH/COORD/CLERK		.00	.00	0	11,440	11,869	11,869
376-1008-510.01-37 TEACHERS/INSTRUCTORS		.00	.00	0	0	0	0
376-1008-510.01-38 IT CONSULTANT/INSTRUCTOR		.00	.00	26,350	45,841	47,160	47,160
376-1008-510.02-01 FICA		.00	.00	4,400	7,090	7,301	7,301
376-1008-510.02-02 WORKERS COMPENSATION		.00	.00	458	204	209	209
376-1008-510.02-03 HEALTH INSURANCE		.00	.00	15,000	16,690	16,690	16,690
376-1008-510.02-04 LIFE INSURANCE/LTD		.00	.00	700	422	433	433
376-1008-510.02-05 UNEMPLOYMENT		.00	.00	1,200	2,224	2,291	2,291
376-1008-510.02-06 401K RETIREMENT		.00	.00	1,000	4,320	4,320	4,320
* PERSONNEL SERVICES		.00	.00	79,108	123,628	126,688	126,688
MATERIALS & SERVICES							
376-1008-520.10-01 ADVERTISING		.00	.00	0	7,000	7,000	7,000
376-1008-520.10-25 OFFICE SUPPLIES		.00	.00	10,161	6,357	3,297	3,297
376-1008-520.10-32 PUBLISHING EXPENSE		.00	.00	0	3,000	3,000	3,000
376-1008-520.20-11 COMPUTER SUPPORT & MAINT		.00	.00	24,000	0	0	0
376-1008-520.20-36 T1 FIBER CONNECTION		.00	.00	3,000	4,000	4,000	4,000
376-1008-520.20-40 GROUNDS-REPAIRS/MAINT		.00	.00	1,000	2,000	2,000	2,000
376-1008-520.35-13 CONTRACT SERVICES		.00	.00	0	473,569	473,569	473,569
376-1008-520.35-27 JANITORIAL SERVICES		.00	.00	8,000	13,500	13,500	13,500
376-1008-520.40-02 ELECTRICITY		.00	.00	9,420	13,000	13,000	13,000
376-1008-520.40-03 GARBAGE		.00	.00	1,200	720	720	720
376-1008-520.40-05 NATURAL GAS		.00	.00	5,400	6,500	6,500	6,500
376-1008-520.40-10 TELEPHONE		.00	.00	5,000	5,500	5,500	5,500
376-1008-520.40-11 WATER		.00	.00	4,000	3,000	3,000	3,000
376-1008-520.45-03 LODGING & MEALS		.00	.00	2,500	12,000	12,000	12,000
376-1008-520.45-07 WORKSHOPS		.00	.00	0	5,000	5,000	5,000
376-1008-520.50-05 LIABILITY		.00	.00	3,379	9,000	9,000	9,000
376-1008-520.55-01 COPY MACHINE LEASE		.00	.00	3,000	5,500	5,500	5,500
376-1008-520.65-08 OTHER FEES		.00	.00	0	0	0	0
* MATERIALS & SERVICES		.00	.00	80,060	569,646	566,586	566,586
CAPITAL OUTLAY							
376-1008-580.80-00 CAPITAL OUTLAY		.00	.00	0	20,000	20,000	20,000
376-1008-580.80-13 EQUIPMENT		.00	.00	1,000	22,000	22,000	22,000
376-1008-580.80-42 MEYER MEMORIAL/FURNITURE		.00	.00	0	0	0	0
* CAPITAL OUTLAY		.00	.00	1,000	42,000	42,000	42,000
CONTINGENCY							
376-1008-569.96-01 CONTINGENCY		.00	.00	0	21,400	21,400	21,400
* CONTINGENCY		.00	.00	0	21,400	21,400	21,400
TRANSFERS OUT							

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
376-1008-597.97-13	TO BUILDING MAINTENANCE	.00	.00	10,000	10,000	10,000	10,000
376-1008-597.97-27	TO FIXTURE REPLACEMENT	.00	.00	5,000	5,000	5,000	5,000
376-1008-597.97-28	TO COMPUTER REPLACEMENT	.00	.00	20,000	20,000	20,000	20,000
-----							
*	TRANSFERS OUT	.00	.00	35,000	35,000	35,000	35,000
-----							
**	CR CO ED CTR/OPERATING	.00	.00	195,168	791,674	791,674	791,674
***	EXTENSION	.00	.00	195,168	791,674	791,674	791,674
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****	CR CO ED CENTER	.00	.00	195,168	791,674	791,674	791,674



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
BTOP/CONTRACTOR RETAINAGE							
377-0000-300.01-01	BEGINNING BALANCE	.00	.00	21,166	0	0	0
377-0000-300.01-05	INTEREST EARNED	.00	2.09	500	0	0	0
*		.00	2.09	21,666	0	0	0
**	BTOP/CONTRACTOR RETAINAGE	.00	2.09	21,666	0	0	0
***	BTOP/CONTRACTOR RETAINAGE	.00	2.09	21,666	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
EXTENSION							
CONTRACTOR RETAINAGE							
377-1011-322.31-09	BTOP GRANT/CC ED CTR	.00	21,163.47	0	0	0	0
377-1011-343.43-37	RETAINAGE	.00	.00	72,000	0	0	0
*		.00	21,163.47	72,000	0	0	0
**	CONTRACTOR RETAINAGE	.00	21,163.47	72,000	0	0	0
***	EXTENSION	.00	21,163.47	72,000	0	0	0
****	BTOP/CONTRACTOR RETAINAGE	.00	21,165.56	93,666	0	0	0

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
BTOP/CONTRACTOR RETAINAGE EXTENSION							
CONTRACTOR RETAINAGE							
MATERIALS & SERVICES							
377-1011-520.35-13	CONTRACT SERVICES	.00	.00	93,666	0	0	0
-----							
*	MATERIALS & SERVICES	.00	.00	93,666	0	0	0
-----							
**	CONTRACTOR RETAINAGE	.00	.00	93,666	0	0	0
***	EXTENSION	.00	.00	93,666	0	0	0
-----							
****	BTOP/CONTRACTOR RETAINAGE	.00	.00	93,666	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY SURVEYOR							
380-0000-300.01-01	BEGINNING BALANCE	18,251.23	10,509.58	5,000	10,000	10,000	10,000
380-0000-300.01-05	INTEREST EARNED	249.35	367.35	100	100	100	100
380-0000-329.42-06	FILING & RECORDING FEES	3,220.00	3,505.00	10,000	10,000	10,000	10,000
380-0000-329.42-10	PLAT CHECK FEES	7,235.00	5,315.00	10,000	10,000	10,000	10,000
380-0000-329.42-50	CORNER PRESERVATION	48,951.00	46,116.00	55,000	55,000	55,000	55,000
380-0000-343.43-16	MISC REVENUE	.00	.00	100	100	100	100
*		77,906.58	65,812.93	80,200	85,200	85,200	85,200
**	COUNTY SURVEYOR	77,906.58	65,812.93	80,200	85,200	85,200	85,200
***	COUNTY SURVEYOR	77,906.58	65,812.93	80,200	85,200	85,200	85,200
****	COUNTY SURVEYOR	77,906.58	65,812.93	80,200	85,200	85,200	85,200

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY SURVEYOR							
MATERIALS & SERVICES							
380-0000-520.05-09	CORNER PRESERVATION RECRD	59,774.00	17,098.00	55,000	60,100	60,100	60,100
380-0000-520.05-30	POSTAGE	.00	.00	100	100	100	100
380-0000-520.10-20	INSPECTION APPROVAL FEES	7,623.00	11,300.00	24,400	24,300	24,300	24,300
380-0000-520.10-25	OFFICE SUPPLIES	.00	.00	100	100	100	100
380-0000-520.10-29	PHOTOCOPIES	.00	.00	100	100	100	100
380-0000-520.40-10	TELEPHONE	.00	.00	100	100	100	100
380-0000-520.45-03	LODGING & MEALS	.00	.00	200	200	200	200
380-0000-520.45-04	REGISTRATION & DUES	.00	.00	200	200	200	200
* MATERIALS & SERVICES		67,397.00	28,398.00	80,200	85,200	85,200	85,200
CAPITAL OUTLAY							
380-0000-580.80-13	EQUIPMENT	.00	.00	0	0	0	0
* CAPITAL OUTLAY		.00	.00	0	0	0	0
**	COUNTY SURVEYOR	67,397.00	28,398.00	80,200	85,200	85,200	85,200
***	COGNTY SURVEYOR	67,397.00	28,398.00	80,200	85,200	85,200	85,200
****	COUNTY SURVEYOR	67,397.00	28,398.00	80,200	85,200	85,200	85,200

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY SCHOOL FUND							
388-0000-300.01-01	BEGINNING BALANCE	84.90	694.58	0	0	0	0
388-0000-300.01-05	INTEREST EARNED	1,540.96	540.74	500	100	100	100
388-0000-322.33-01	25% TIMBER REVENUE	633,020.55	570,475.73	635,000	600,000	600,000	600,000
388-0000-325.36-00	REA IN LIEU OF TAXES	89,550.69	81,139.78	90,000	90,000	90,000	90,000
388-0000-329.50-01	CIRCUIT COURT FINES	276.00	184.00	300	500	500	500
*		724,473.10	653,034.93	725,800	690,600	690,600	690,600
**	COUNTY SCHOOL FUND	724,473.10	653,034.93	725,800	690,600	690,600	690,600
***	COUNTY SCHOOL FUND	724,473.10	653,034.93	725,800	690,600	690,600	690,600
****	COUNTY SCHOOL FUND	724,473.10	653,034.93	725,800	690,600	690,600	690,600

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY SCHOOL FUND							
MATERIALS & SERVICES							
388-0000-520.35-05	CC SCHOOL DISTRICT	723,778.42	653,034.93	725,800	690,600	690,600	690,600
*	MATERIALS & SERVICES	723,778.42	653,034.93	725,800	690,600	690,600	690,600
**	COUNTY SCHOOL FUND	723,778.42	653,034.93	725,800	690,600	690,600	690,600
***	COUNTY SCHOOL FUND	723,778.42	653,034.93	725,800	690,600	690,600	690,600
****	COUNTY SCHOOL FUND	723,778.42	653,034.93	725,800	690,600	690,600	690,600

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
TOURISM DISCRETIONARY FDS							
390-0000-300.01-01	BEGINNING BALANCE	1,154.15	3,598.29	9,200	12,500	12,500	12,500
390-0000-300.01-05	INTEREST EARNED	205.11	184.31	140	150	150	150
390-0000-321.21-01	TRANSIENT ROOM TAX	2,239.03	2,286.11	3,000	5,250	5,250	5,250
*		3,598.29	6,068.71	12,340	17,900	17,900	17,900
**	TOURISM DISCRETIONARY FDS	3,598.29	6,068.71	12,340	17,900	17,900	17,900
***	TOURISM DISCRETIONARY FDS	3,598.29	6,068.71	12,340	17,900	17,900	17,900
****	TOURISM DISCRETIONARY FDS	3,598.29	6,068.71	12,340	17,900	17,900	17,900



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
TOURISM DISCRETIONARY FDS							
MATERIALS & SERVICES							
390-0000-520.15-19	PROGRAM SUPPLIES	.00	.00	12,340	17,900	17,900	17,900
*	MATERIALS & SERVICES	.00	.00	12,340	17,900	17,900	17,900
**	TOURISM DISCRETIONARY FDS	.00	.00	12,340	17,900	17,900	17,900
***	TOURISM DISCRETIONARY FDS	.00	.00	12,340	17,900	17,900	17,900
****	TOURISM DISCRETIONARY FDS	.00	.00	12,340	17,900	17,900	17,900

**CROOK COUNTY  
2012/13 BUDGET TOTALS**

**IND GRANT FUNDS**

<b>HISTORICAL DATA</b>			<b>ADOPTED</b>	<b>BUDGET FOR 2012/2013</b>		
2009/10	2010/11	2011/12	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1,930,271.13	2,008,200.75	1,317,056.00	Beginning Balance/Interest	1,177,796.00	1,177,796.00	1,177,796.00
89,550.69	81,139.78	90,000.00	Taxes(Other Than Prop)	90,000.00	90,000.00	90,000.00
2,239.03	2,286.11	3,000.00	Transient Room Tax	5,250.00	5,250.00	5,250.00
76,394.49	66,770.99	93,990.00	Licenses,Permits,Fees	100,654.00	100,654.00	100,654.00
1,560.00	1,313.69	83,600.00	Other Charges	11,100.00	11,100.00	11,100.00
10,000.00	10,000.00	10,000.00	Intergovernmental Payments	80,459.00	80,459.00	80,459.00
10,984.13	11,623.29	62,000.00	Contributions & Donations	15,000.00	15,000.00	15,000.00
0.00	26,282.51	131,360.00	Reimbursed Revenue	44,269.00	44,269.00	44,269.00
18,800.00	22,267.00	50,039.00	Transfers In	55,632.00	55,632.00	58,082.00
39,838.04	40,038.04	325,000.00	Grants from Local Units	31,676.00	31,676.00	31,676.00
617,106.03	654,028.39	590,221.00	State Grants	600,957.00	550,457.00	526,759.00
926,640.02	1,954,369.47	3,088,172.00	Federal Grants	2,276,356.00	2,276,356.00	2,279,512.00
3,723,383.56	4,878,340.02	5,844,438.00	<b>TOTAL REVENUE</b>	4,489,149.00	4,438,649.00	4,420,557.00
185,202.85	223,309.67	289,286.00	Personnel Services	324,066.00	325,474.00	325,474.00
1,494,400.43	1,652,449.35	2,642,055.00	Materials & Services	2,050,633.00	1,998,725.00	1,980,633.00
44,653.41	1,188,425.93	2,690,500.00	Capital Outlay	1,856,050.00	1,655,125.00	1,655,125.00
114,686.00	409,809.00	222,597.00	Transfers Out	237,000.00	437,925.00	437,925.00
			Contingency	21,400.00	21,400.00	21,400.00
1,884,440.87	1,404,346.07		Ending Balance			
3,723,383.56	4,878,340.02	5,844,438.00	<b>TOTAL EXPENSE</b>	4,489,149.00	4,438,649.00	4,420,557.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMPUTER PURCHASE RESERVE							
401-0010-300.01-01	BEGINNING BALANCE	140,634.87	166,134.75	110,000	108,000	108,000	108,000
401-0010-300.01-05	INTEREST EARNED	1,468.95	1,709.56	1,200	1,200	1,200	1,200
401-0010-328.39-10	SOFTWARE/HARDWARE SURCHAR	28,671.25	27,011.54	30,000	30,000	30,000	30,000
*		170,775.07	194,855.85	141,200	139,200	139,200	139,200
**	COMPUTER PURCHASE RESERVE	170,775.07	194,855.85	141,200	139,200	139,200	139,200

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
RESERVE FUND							
COMPUTER PURCHASE RESERVE							
CAPITAL OUTLAY							
401-0010-580.80-07	COMPUTER & EQUIPMENT	4,640.32	63,097.69	141,200	139,200	139,200	139,200
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*	CAPITAL OUTLAY	4,640.32	63,097.69	141,200	139,200	139,200	139,200
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**	COMPUTER PURCHASE RESERVE	4,640.32	63,097.69	141,200	139,200	139,200	139,200

CROOK COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CROOK COUNTY RESERVE FUND							
401-0030-300.01-01	BEGINNING BALANCE	1,948,733.69	1,318,780.08	1,000,000	850,000	850,000	850,000
401-0030-300.01-05	INTEREST EARNED	15,542.09	12,912.95	7,300	8,000	8,000	8,000
401-0030-327.38-16	VEHICLE PURCH LOAN REPAY	.00	28,517.29	24,000	29,000	29,000	29,000
401-0030-343.43-16	MISC REVENUE	.00	.00	0	0	0	0
401-0030-349.49-09	SALE OF COUNTY LAND	.00	.00	0	0	0	0
401-0030-349.49-17	SALE MAVERICK/PILLAR	.00	.00	0	0	0	0
*		1,964,275.78	1,360,210.32	1,031,300	887,000	887,000	887,000
**	CROOK COUNTY RESERVE FUND	1,964,275.78	1,360,210.32	1,031,300	887,000	887,000	887,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CROOK COUNTY RESERVE FUND							
MATERIALS & SERVICES							
401-0030-520.35-06	CITY CONTRACT PMT	171,432.00	203,300.00	35,000	0	0	0
401-0030-520.35-13	CONTRACT SERVICES	.00	.00	0	0	0	0
401-0030-520.35-28	LEGAL SERVICES	.00	.00	60,000	50,000	50,000	50,000
401-0030-520.55-05	LEASE/RENT	130,845.50	8,178.48	0	0	0	0
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*	MATERIALS & SERVICES	302,277.50	211,478.48	95,000	50,000	50,000	50,000
CAPITAL OUTLAY							
401-0030-520.80-03	BUILDING IMPROVEMENTS	.00	7,452.46	0	0	0	0
401-0030-580.80-02	BUILDING ACQUISITION	.00	73,423.85	0	0	0	0
401-0030-580.80-03	BUILDING IMPROVEMENTS	169,039.20	49,883.64	0	100,000	100,000	100,000
401-0030-580.80-23	SOFTWARE PURCHASES	.00	.00	160,000	120,000	160,000	160,000
401-0030-580.80-32	NON-OBLIGATED CAP OUTLAY	.00	46,000.00	761,300	602,000	562,000	562,000
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*	CAPITAL OUTLAY	169,039.20	176,759.95	921,300	822,000	822,000	822,000
TRANSFERS OUT							
401-0030-597.97-21	TO GENERAL FUND	174,179.00	.00	15,000	15,000	15,000	15,000
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*	TRANSFERS OUT	174,179.00	.00	15,000	15,000	15,000	15,000
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**	CROOK COUNTY RESERVE FUND	645,495.70	388,238.43	1,031,300	887,000	887,000	887,000

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FIRE RETARDENT PURCHASE							
401-0031-300.01-01	BEGINNING BALANCE	.00	.00	0	0	0	0
401-0031-300.01-05	INTEREST EARNED	.00	.00	0	0	0	0
401-0031-380.80-02	FM GENERAL FUND	2,595.60	.00	0	0	0	0
*		2,595.60	.00	0	0	0	0
**	FIRE RETARDENT PURCHASE	2,595.60	.00	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	FIRE RETARDENT PURCHASE MATERIALS & SERVICES						
401-0031-520.10-13	FIRE RETARDENT	2,595.60	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	2,595.60	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
**	FIRE RETARDENT PURCHASE	2,595.60	.00	0	0	0	0



CROOK COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
PLAZA MAINT RESERVE							
401-0033-300.01-01	BEGINNING BALANCE	5,013.87	8,073.07	19,000	27,800	27,800	27,800
401-0033-300.01-05	INTEREST EARNED	59.20	96.96	50	150	150	150
401-0033-380.80-14	TRANSFERS IN	3,000.00	.00	20,100	40,000	40,000	40,000
*		8,073.07	8,170.03	39,150	67,950	67,950	67,950
**	PLAZA MAINT RESERVE	8,073.07	8,170.03	39,150	67,950	67,950	67,950

ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	PLAZA MAINT RESERVE						
	MATERIALS & SERVICES						
401-0033-520.20-09	BUILDING MAINT/SUPPLIERS	.00	432.00	39,150	67,950	67,950	67,950
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*	MATERIALS & SERVICES	.00	432.00	39,150	67,950	67,950	67,950
	TRANSFERS OUT						
401-0033-597.97-00	TRANSFERS OUT	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	TRANSFERS OUT	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
**	PLAZA MAINT RESERVE	.00	432.00	39,150	67,950	67,950	67,950

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
TAYLOR GRAZING							
401-0034-300.01-01	BEGINNING BALANCE	25,664.73	29,570.70	28,000	29,000	29,000	29,000
401-0034-300.01-05	INTEREST EARNED	253.24	376.28	420	300	300	300
401-0034-322.33-00	FEDERAL SHARED REVENUE	3,652.73	4,082.06	3,300	4,000	4,000	4,000
401-0034-329.42-53	RANGE DRILL RENT	.00	.00	0	0	0	0
* -----		29,570.70	34,029.04	31,720	33,300	33,300	33,300
** TAYLOR GRAZING		29,570.70	34,029.04	31,720	33,300	33,300	33,300

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
TAYLOR GRAZING							
MATERIALS & SERVICES							
401-0034-520.05-28	OPERATING SUPPLIES	.00	4,129.00	4,000	5,000	5,000	5,000
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*	MATERIALS & SERVICES	.00	4,129.00	4,000	5,000	5,000	5,000
CAPITAL OUTLAY							
401-0034-580.80-04	GROUNDS IMPROVEMENTS	.00	2,214.60	27,720	28,300	28,300	28,300
		-----	-----	-----	-----	-----	-----
*	CAPITAL OUTLAY	.00	2,214.60	27,720	28,300	28,300	28,300
		-----	-----	-----	-----	-----	-----
**	TAYLOR GRAZING	.00	6,343.60	31,720	33,300	33,300	33,300

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COURT FACILITIES SECURITY							
401-0035-300.01-01	BEGINNING BALANCE	48,280.12	48,458.64	14,000	16,000	16,000	16,000
401-0035-300.01-05	INTEREST EARNED	456.47	218.94	300	200	200	200
401-0035-343.43-32	HE5061/1993 LEGISLATURE	7,996.74	6,438.69	8,000	8,000	8,000	8,000
*		56,733.33	55,126.27	22,300	24,200	24,200	24,200
**	COURT FACILITIES SECURITY	56,733.33	55,126.27	22,300	24,200	24,200	24,200

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COURT FACILITIES SECURITY							
MATERIALS & SERVICES							
401-0035-520.20-25	MAINTAIN FACILITIES	1,064.69	31,676.67	15,100	17,000	17,000	17,000
401-0035-570.70-04	COURTROOM OFCRS/SHERIFF	7,200.00	7,200.00	7,200	7,200	7,200	7,200
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	8,264.69	38,876.67	22,300	24,200	24,200	24,200
		-----	-----	-----	-----	-----	-----
**	COURT FACILITIES SECURITY	8,264.69	38,876.67	22,300	24,200	24,200	24,200

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY CAPITAL ASSET FUND							
401-0036-300.01-01	BEGINNING BALANCE	.00	.00	0	5,000,000	5,000,000	5,000,000
401-0036-300.01-05	INTEREST EARNED	.00	.00	0	10,000	10,000	10,000
401-0036-349.49-17	SALE MAVERICK/PILLAR	.00	.00	5,590,901	0	0	0
*		.00	.00	5,590,901	5,010,000	5,010,000	5,010,000
**	COUNTY CAPITAL ASSET FUND	.00	.00	5,590,901	5,010,000	5,010,000	5,010,000

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY CAPITAL ASSET FUND							
MATERIALS & SERVICES							
401-0036-520.35-13	CONTRACT SERVICES	.00	.00	0	0	0	0
401-0036-520.35-28	LEGAL SERVICES	.00	.00	0	0	0	0
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*	MATERIALS & SERVICES	.00	.00	0	0	0	0
CAPITAL OUTLAY							
401-0036-580.80-02	BUILDING ACQUISITION	.00	.00	1,000,000	1,000,000	1,000,000	1,000,000
401-0036-580.80-03	BUILDING IMPROVEMENTS	.00	.00	0	0	24,063	24,063
401-0036-580.80-32	NON-OBLIGATED CAP OUTLAY	.00	.00	4,036,901	4,010,000	3,985,937	3,985,937
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*	CAPITAL OUTLAY	.00	.00	5,036,901	5,010,000	5,010,000	5,010,000
TRANSFERS OUT							
401-0036-597.97-21	TO GENERAL FUND	.00	.00	554,000	0	0	0
-----							
*	TRANSFERS OUT	.00	.00	554,000	0	0	0
-----							
**	COUNTY CAPITAL ASSET FUND	.00	.00	5,590,901	5,010,000	5,010,000	5,010,000



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ERRP INS RESERVE ACCT							
401-0080-300.01-01	BEGINNING BALANCE	123.03	123.03	700	251,000	251,000	251,000
401-0080-300.01-05	INTEREST EARNED	.00	3.86	0	1,000	1,000	1,000
401-0080-328.39-11	ERRP INS REIMB	.00	2,958.27	700	0	0	0
401-0080-380.80-14	TRANSFERS IN	.00	.00	250,000	0	0	0
		-----	-----	-----	-----	-----	-----
		123.03	3,085.16	251,400	252,000	252,000	252,000
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**	ERRP INS RESERVE ACCT	123.03	3,085.16	251,400	252,000	252,000	252,000
***		2,232,146.58	1,655,476.67	7,107,971	6,413,650	6,413,650	6,413,650

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	ERRP INS RESERVE ACCT						
	MATERIALS & SERVICES						
401-0080-520.50-06	ERRP INS COSTS	.00	3,085.16	1,400	0	0	0
401-0080-520.50-13	HEALTH INSURANCE COSTS	.00	.00	250,000	252,000	252,000	252,000
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	.00	3,085.16	251,400	252,000	252,000	252,000
		-----	-----	-----	-----	-----	-----
**	ERRP INS RESERVE ACCT	.00	3,085.16	251,400	252,000	252,000	252,000
***		660,996.31	500,073.55	7,107,371	6,413,650	6,413,650	6,413,650

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ROAD DEPT							
BICYCLE PATH RESERVE							
401-0105-300.01-01	BEGINNING BALANCE	93,620.43	107,418.44	121,577	140,000	140,000	140,000
401-0105-300.01-05	INTEREST EARNED	951.54	1,465.20	1,100	1,100	1,100	1,100
401-0105-324.35-16	MOTOR VEHICLE REVENUE	12,846.47	14,812.93	18,813	18,000	18,000	18,000
*		107,418.44	123,696.57	141,490	159,100	159,100	159,100
**		107,418.44	123,696.57	141,490	159,100	159,100	159,100

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	ROAD DEPT						
	BICYCLE PATH RESERVE						
	CAPITAL OUTLAY						
401-0105-580.80-01	BICYCLE/FOOT PATHS	.00	.00	141,490	159,100	159,100	159,100
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*	CAPITAL OUTLAY	.00	.00	141,490	159,100	159,100	159,100
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**	BICYCLE PATH RESERVE	.00	.00	141,490	159,100	159,100	159,100

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ROAD/TRANSPORTATION IMPRV							
401-0106-300.01-01	BEGINNING BALANCE	.00	180,260.75	181,743	180,700	180,700	180,700
401-0106-300.01-05	INTEREST EARNED	260.75	2,285.82	1,600	1,600	1,600	1,600
401-0106-329.42-59	INFRASTRUCTURE CONTRIBUTI	180,000.00	.00	0	0	0	0
*		180,260.75	182,546.57	183,343	182,300	182,300	182,300
**	ROAD/TRANSPORTATION IMPRV	180,260.75	182,546.57	183,343	182,300	182,300	182,300
***	ROAD DEPT	287,679.19	306,243.14	324,833	341,400	341,400	341,400

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	ROAD/TRANSPORTATION IMPRV CAPITAL OUTLAY						
401-0106-580.80-35	TRANSPORTATION IMPROVEMNT	.00	.00	183,343	182,300	182,300	182,300
		-----	-----	-----	-----	-----	-----
*	CAPITAL OUTLAY	.00	.00	183,343	182,300	182,300	182,300
		-----	-----	-----	-----	-----	-----
**	ROAD/TRANSPORTATION IMPRV	.00	.00	183,343	182,300	182,300	182,300
***	ROAD DEPT	.00	.00	324,833	341,400	341,400	341,400

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY CLERK							
CLERK'S NOTARY							
401-0302-300.01-01	BEGINNING BALANCE	12,198.51	14,649.49	18,267	19,815	19,815	19,815
401-0302-300.61-05	INTEREST EARNED	128.35	209.19	150	250	250	250
401-0302-329.42-50	CORNER PRESERVATION	2,719.50	2,562.00	2,657	2,350	2,350	2,350
401-0302-329.42-51	NOTARY FEES	610.00	670.00	650	960	960	960
		-----	-----	-----	-----	-----	-----
+		15,656.36	18,090.68	21,724	23,375	23,375	23,375
		-----	-----	-----	-----	-----	-----
**	CLERK'S NOTARY	15,656.36	18,090.68	21,724	23,375	23,375	23,375

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	COUNTY CLERK						
	CLERK'S NOTARY						
	CAPITAL OUTLAY						
401-0302-580.80-13	EQUIPMENT	1,006.87	40.00	21,724	23,375	23,375	23,375
*	CAPITAL OUTLAY	1,006.87	40.00	21,724	23,375	23,375	23,375
**	CLERK'S NOTARY	1,006.87	40.00	21,724	23,375	23,375	23,375



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CLERK'S RECORDING RESERVE							
401-0303-300.01-01	BEGINNING BALANCE	22,276.43	18,900.37	33,145	40,423	40,423	40,423
401-0303-300.01-05	INTEREST EARNED	178.53	356.84	224	448	448	448
401-0303-328.39-09	HE2338/HR3581	8,746.75	9,969.67	10,562	9,198	9,198	9,198
401-0303-329.42-50	CORNER PRESERVATION	2,847.50	2,562.00	2,600	2,300	2,300	2,300
		-----	-----	-----	-----	-----	-----
*		34,049.21	31,788.88	46,531	52,369	52,369	52,369
**	CLERK'S RECORDING RESERVE	34,049.21	31,788.88	46,531	52,369	52,369	52,369

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	CLERK'S RECORDING RESERVE						
	CAPITAL OUTLAY						
401-0303-580.80-13	EQUIPMENT	15,148.84	2,606.05-	46,531	39,751	39,751	39,751
		-----	-----	-----	-----	-----	-----
*	CAPITAL OUTLAY	15,148.84	2,506.05-	46,531	39,751	39,751	39,751
	TRANSFERS OUT						
401-0303-597.97-21	TO GENERAL FUND	.00	.00	0	12,618	12,618	12,618
		-----	-----	-----	-----	-----	-----
*	TRANSFERS OUT	.00	.00	0	12,618	12,618	12,618
		-----	-----	-----	-----	-----	-----
**	CLERK'S RECORDING RESERVE	15,148.84	2,606.05-	46,531	52,369	52,369	52,369

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CLERK ARCHIVE RESERVE							
401-0304-300.01-01	BEGINNING BALANCE	.00	9,057.10	21,965	9,099	9,099	9,099
401-0304-300.01-05	INTEREST EARNED	33.10	199.90	120	200	200	200
401-0304-329.42-56	CLERK ARCHIVE FEE	9,024.00	11,478.08	12,009	10,796	10,796	10,796
*		9,057.10	20,735.08	34,094	20,095	20,095	20,095
**	CLERK ARCHIVE RESERVE	9,057.10	20,735.08	34,094	20,095	20,095	20,095
***	COUNTY CLERK	58,762.67	70,614.64	102,349	95,839	95,839	95,839

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	CLERK ARCHIVE RESERVE						
	MATERIALS & SERVICES						
401-0304-520.10-25	OFFICE SUPPLIES	.00	.00	34,094	20,095	20,095	20,095
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	.00	.00	34,094	20,095	20,095	20,095
		-----	-----	-----	-----	-----	-----
**	CLERK ARCHIVE RESERVE	.00	.00	34,094	20,095	20,095	20,095
***	COUNTY CLERK	16,155.71	2,566.05	102,349	95,839	95,839	95,839

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
EXTENSION							
CC ED CTR/MAINT RESERVE							
401-1007-300.01-01	BEGINNING BALANCE	.00	.00	0	10,000	10,000	10,000
401-1007-300.01-05	INTEREST EARNED	.00	.00	0	200	200	200
401-1007-343.43-16	MISC REVENUE	.00	.00	0	0	0	0
401-1007-380.80-14	TRANSFERS IN	.00	.00	10,000	10,000	10,000	10,000
		-----	-----	-----	-----	-----	-----
*		.00	.00	10,000	20,200	20,200	20,200
		-----	-----	-----	-----	-----	-----
**	CC ED CTR/MAINT RESERVE	-00	.00	10,000	20,200	20,200	20,200

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
EXTENSION							
	CC ED CTR/MAINT RESERVE						
	MATERIALS & SERVICES						
401-1007-520.20-09	BUILDING MAINT/SUPPLIES	.00	.00	10,000	20,200	20,200	20,200
*	MATERIALS & SERVICES	.00	.00	10,000	20,200	20,200	20,200
**	CC ED CTR/MAINT RESERVE	.00	.00	10,000	20,200	20,200	20,200

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CC ED CTR/FIXTURE REPLACE							
401-1009-300.01-01	BEGINNING BALANCE	.00	.00	0	5,000	5,000	5,000
401-1009-300.01-05	INTEREST EARNED	.00	.00	0	100	100	100
401-1009-380.80-14	TRANSFERS IN	.00	.00	5,000	5,000	5,000	5,000
*		.00	.00	5,000	10,100	10,100	10,100
**	CC ED CTR/FIXTURE REPLACE	.00	.00	5,000	10,100	10,100	10,100

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	CC ED CTR/FIXTURE REPLACE MATERIALS & SERVICES						
401-1009-520.20-09	BUILDING MAINT/SUPPLIES	.00	.00	5,000	10,100	10,100	10,100
*	MATERIALS & SERVICES	.00	.00	5,000	10,100	10,100	10,100
**	CC ED CTR/FIXTURE REPLACE	.00	.00	5,000	10,100	10,100	10,100



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CC ED CTR/COMPUTER REPLAC							
401-1010-300.01-01	BEGINNING BALANCE	.00	.00	0	20,000	20,000	20,000
401-1010-300.01-05	INTEREST EARNED	.00	.00	0	300	300	300
401-1010-380.80-14	TRANSFERS IN	.00	.00	20,000	20,000	20,000	20,000
*		.00	.00	20,000	40,300	40,300	40,300
**	CC ED CTR/COMPUTER REPLAC	.00	.00	20,000	40,300	40,300	40,300
***	EXTENSION	.00	.00	35,000	70,600	70,600	70,600

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	CC ED CTR/COMPUTER REPLAC MATERIALS & SERVICES						
401-1010-S20.20-09	BUILDING MAINT/SUPPLIES	.00	.00	20,000	40,300	40,300	40,300
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	.00	.00	20,000	40,300	40,300	40,300
		-----	-----	-----	-----	-----	-----
**	CC ED CTR/COMPUTER REPLAC	.00	.00	20,000	40,300	40,300	40,300
***	EXTENSION	.00	.00	35,000	70,600	70,600	70,600

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CROOK COUNTY LANDFILL							
HOUSEHOLD HAZARDOUS WASTE							
401-2114-300.01-01	BEGINNING BALANCE	.00	90,028.62	165,500	146,000	146,000	146,000
401-2114-300.01-05	INTEREST EARNED	137.91	1,631.78	1,600	1,600	1,600	1,600
401-2114-380.80-13	FROM LANDFILL	89,890.71	76,181.19	100,000	90,000	90,000	90,000
*		90,028.62	167,841.59	267,100	237,600	237,600	237,600
**	HOUSEHOLD HAZARDOUS WASTE	90,028.62	167,841.59	267,100	237,600	237,600	237,600

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CROOK COUNTY LANDFILL							
HOUSEHOLD HAZARDOUS WASTE							
CAPITAL OUTLAY							
401-2114-580.80-03	BUILDING IMPROVEMENTS	.00	7,115.40	267,100	0	0	0
401-2114-580.80-13	EQUIPMENT	.00	59,965.53	0	237,600	237,600	237,600
* CAPITAL OUTLAY		.00	67,080.93	267,100	237,600	237,600	237,600
** HOUSEHOLD HAZARDOUS WASTE		.00	67,080.93	267,100	237,600	237,600	237,600

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LANDFILL SITE CLOSURE							
401-2115-300.01-01	BEGINNING BALANCE	187,425.86	.00	0	0	0	0
401-2115-300.01-05	INTEREST EARNED	1,488.54	.00	0	0	0	0
401-2115-361.61-14	FM SOLID WASTE-CLOSURE	.00	.00	0	0	0	0
*		----- 188,914.40	----- .00	----- 0	----- 0	----- 0	----- 0
**	LANDFILL SITE CLOSURE	----- 188,914.40	----- .00	----- 0	----- 0	----- 0	----- 0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	LANDFILL SITE CLOSURE						
	CAPITAL OUTLAY						
401-2115-580.80-06	CLOSURE COSTS	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	CAPITAL OUTLAY	.00	.00	0	0	0	0
	TRANSFERS OUT						
401-2115-597.97-21	TO GENERAL FUND	188,914.40	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	TRANSFERS OUT	188,914.40	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
**	LANDFILL SITE CLOSURE	188,914.40	.00	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LANDFILL EQUIPMENT							
401-2116-300.01-01	BEGINNING BALANCE	4,512.48	37,036.80	9,000	0	0	0
401-2116-300.01-05	INTEREST EARNED	108.82	139.92	90	100	100	100
401-2116-349.49-10	SALE OF EQUIPMENT	8,819.00	1,250.00	0	0	0	0
401-2116-361.61-15	FM SOLID WASTE	42,000.00	42,000.00	175,000	225,000	225,000	225,000
*		55,440.30	80,426.72	184,090	225,100	225,100	225,100
**	LANDFILL EQUIPMENT	55,440.30	80,426.72	184,090	225,100	225,100	225,100

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	LANDFILL EQUIPMENT CAPITAL OUTLAY						
401-2116-580.80-13	EQUIPMENT	18,403.50	71,127.09	184,090	225,100	225,100	225,100
*	CAPITAL OUTLAY	18,403.50	71,127.09	184,090	225,100	225,100	225,100
**	LANDFILL EQUIPMENT	18,403.50	71,127.09	184,090	225,100	225,100	225,100



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LANDFILL LINER FUND							
401-2118-300.01-01	BEGINNING BALANCE	.00	.00	0	6,000	6,000	6,000
401-2118-300.01-05	INTEREST EARNED	.00	.00	0	150	150	150
401-2118-380.80-13	FROM LANDFILL	.00	.00	9,000	36,000	36,000	36,000
		-----	-----	-----	-----	-----	-----
*		.00	.00	9,000	42,150	42,150	42,150
		-----	-----	-----	-----	-----	-----
**	LANDFILL LINER FUND	.00	.00	9,000	42,150	42,150	42,150

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LANDFILL LINER FUND							
CAPITAL OUTLAY							
401-2118-580.80-19	LANDFILL LINER EXPANSION	.00	.00	9,000	42,150	42,150	42,150
*	CAPITAL OUTLAY	.00	.00	9,000	42,150	42,150	42,150
**	LANDFILL LINER FUND	.00	.00	9,000	42,150	42,150	42,150

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LANDFILL LOAN REPAY							
401-2119-300.01-01	BEGINNING BALANCE	4,038.59-	4,001.67-	0	0	0	0
401-2119-300.01-05	INTEREST EARNED	.00	32.29	0	0	0	0
401-2119-380.80-13	FROM LANDFILL	42,000.00	48,500.00	48,500	48,500	48,500	48,500
*		37,961.41	44,530.62	48,500	48,500	48,500	48,500
**	LANDFILL LOAN REPAY	37,961.41	44,530.62	48,500	48,500	48,500	48,500
***	CROOK COUNTY LANDFILL	372,344.73	292,798.93	508,690	553,350	553,350	553,350

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	LANDFILL LOAN REPAY CAPITAL OUTLAY						
401-2119-580.80-20	LANDFILL LOAN PYMT	41,963.08	48,463.08	48,500	48,500	48,500	48,500
		-----	-----	-----	-----	-----	-----
*	CAPITAL OUTLAY	41,963.08	48,463.08	48,500	48,500	48,500	48,500
		-----	-----	-----	-----	-----	-----
**	LANDFILL LOAN REPAY	41,963.08	48,463.08	48,500	48,500	48,500	48,500
***	CROOK COUNTY LANDFILL	249,280.98	186,671.10	508,690	553,350	553,350	553,350

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
WEED CONTROL							
WEED CONTROL RESERVE							
401-2320-300.01-01	BEGINNING BALANCE	94,467.71	65,491.36	69,000	68,500	68,500	68,500
401-2320-300.01-05	INTEREST EARNED	826.19	874.87	500	500	500	500
401-2320-349.49-10	SALE OF EQUIPMENT	.00	3,500.00	0	0	0	0
401-2320-380.80-14	TRANSFERS IN	.00	.00	0	24,586	22,397	22,397
*		95,293.90	69,866.23	69,500	93,586	91,397	91,397
**	WEED CONTROL RESERVE	95,293.90	69,866.23	69,500	93,586	91,397	91,397
***	WEED CONTROL	95,293.90	69,866.23	69,500	93,586	91,397	91,397

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
WEED CONTROL							
WEED CONTROL RESERVE							
CAPITAL OUTLAY							
401-2320-580.80-13	EQUIPMENT	29,802.54	.00	69,500	93,586	91,397	91,397
		-----	-----	-----	-----	-----	-----
*	CAPITAL OUTLAY	29,802.54	.00	69,500	93,586	91,397	91,397
TRANSFERS OUT							
401-2320-597.97-21	TO GENERAL FUND	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	TRANSFERS OUT	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
**	WEED CONTROL RESERVE	29,802.54	.00	69,500	93,586	91,397	91,397
***	WEED CONTROL	29,802.54	.00	69,500	93,586	91,397	91,397

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HUMAN RESOURCES							
HR COMP STUDY RESERVE							
401-2901-300.01-01	BEGINNING BALANCE	.00	.00	0	0	0	0
401-2901-300.01-05	INTEREST EARNED	.00	.00	0	0	0	0
401-2901-300.80-14	TRANSFERS IN	.00	.00	0	0	5,000	5,000
* -----		.00	.00	0	0	5,000	5,000
** HR COMP STUDY RESERVE		.00	.00	0	0	5,000	5,000
*** HUMAN RESOURCES		.00	.00	0	0	5,000	5,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
HUMAN RESOURCES							
HR COMP STUDY RESERVE							
MATERIALS & SERVICES							
401-2901-520.35-13	CONTRACT SERVICES	.00	.00	0	0	5,000	5,000
-----		-----		-----		-----	
*	MATERIALS & SERVICES	.00	.00	0	0	5,000	5,000
-----		-----		-----		-----	
**	HR COMP STUDY RESERVE	.00	.00	0	0	5,000	5,000
***	HUMAN RESOURCES	.00	.00	0	0	5,000	5,000



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SPECIAL TRANSPORTATION							
SPECIAL TRANSPORTATION							
401-3120-300.01-01	BEGINNING BALANCE	.00	.00	7,110	5,100	5,100	5,100
401-3120-300.01-05	INTEREST EARNED	.00	.82	200	35	35	35
401-3120-380.80-14	TRANSFERS IN	.00	5,000.00	16,638	0	0	0
		-----	-----	-----	-----	-----	-----
*		.00	5,000.82	23,948	5,135	5,135	5,135
		-----	-----	-----	-----	-----	-----
**	SPECIAL TRANSPORTATION	.00	5,000.82	23,948	5,135	5,135	5,135
***	SPECIAL TRANSPORTATION	.00	5,000.82	23,948	5,135	5,135	5,135

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SPECIAL TRANSPORTATION							
SPECIAL TRANSPORTATION							
MATERIALS & SERVICES							
401-3120-520.05-28	OPERATING SUPPLIES	.00	.00	23,948	5,135	5,135	2,685
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*	MATERIALS & SERVICES	.00	.00	23,948	5,135	5,135	2,685
TRANSFERS OUT							
401-3120-597.97-00	TRANSFERS OUT	.00	.00	0	0	0	2,450
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*	TRANSFERS OUT	.00	.00	0	0	0	2,450
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**	SPECIAL TRANSPORTATION	.00	.00	23,948	5,135	5,135	5,135
***	SPECIAL TRANSPORTATION	.00	.00	23,948	5,135	5,135	5,135

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMMUNITY DEVELOPMENT							
COMM DEVELOPMENT RESERVE							
401-4003-300.01-01	BEGINNING BALANCE	.00	.00	0	0	0	0
401-4003-300.01-05	INTEREST EARNED	.00	.00	0	0	0	0
401-4003-300.80-14	TRANSFERS IN	.00	.00	0	0	50,000	50,000
		-----	-----	-----	-----	-----	-----
*		.00	.00	0	0	50,000	50,000
		-----	-----	-----	-----	-----	-----
**	COMM DEVELOPMENT RESERVE	.00	.00	0	0	50,000	50,000
***	COMMUNITY DEVELOPMENT	.00	.00	0	0	50,000	50,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMMUNITY DEVELOPMENT							
COMM DEVELOPMENT RESERVE							
CAPITAL OUTLAY							
401-4003-580.80-13	EQUIPMENT	.00	.00	0	0	50,000	50,000
		-----	-----	-----	-----	-----	-----
*	CAPITAL OUTLAY	.00	.00	0	0	50,000	50,000
		-----	-----	-----	-----	-----	-----
401-4003-597.97-21	TO GENERAL FUND	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	TRANSFERS OUT	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
**	COMM DEVELOPMENT RESERVE	.00	.00	0	0	50,000	50,000
***	COMMUNITY DEVELOPMENT	.00	.00	0	0	50,000	50,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF DEPT							
ANIMAL SEIZURE							
401-5005-300.01-01	BEGINNING BALANCE	.00	.00	0	0	0	15,600
401-5005-300.01-05	INTEREST EARNED	.00	.00	0	0	0	0
401-5005-347.47-00	DONATIONS/CONTRIBUTIONS	.00	.00	0	0	0	0
* -----		.00	.00	0	0	0	15,600
** ANIMAL SEIZURE		.00	.00	0	0	0	15,600

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF DEPT							
ANIMAL SEIZURE							
MATERIALS & SERVICES							
401-5005-520.10-41	ANIMAL SEIZURE/FORF COSTS	.00	.00	0	0	0	15,600
*	MATERIALS & SERVICES	.00	.00	0	0	0	15,600
**	ANIMAL SEIZURE	.00	.00	0	0	0	15,600

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF TRAINING							
401-5006-300.01-01	BEGINNING BALANCE	475.65	274.32	0	0	0	0
401-5006-300.01-05	INTEREST EARNED	3.78	2.42	0	0	0	0
*		479.43	276.74	0	0	0	0
**	SHERIFF TRAINING	479.43	276.74	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	SHERIFF TRAINING						
	MATERIALS & SERVICES						
401-5006-520.45-05	TRAINING SUPPLIES	205.11	276.74	0	0	0	0
*	MATERIALS & SERVICES	205.11	276.74	0	0	0	0
**	SHERIFF TRAINING	205.11	276.74	0	0	0	0



CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF/FINGERPRINTING							
401-5007-300.01-01	BEGINNING BALANCE	5,606.39	9,731.55	14,000	14,500	14,500	14,500
401-5007-300.01-05	INTEREST EARNED	67.37	153.20	50	150	150	150
401-5007-360.60-17	REIMB/FINGERPRINTING	9,273.70	4,703.39	11,800	3,290	3,290	3,290
*		14,947.46	14,588.14	25,850	17,940	17,940	17,940
**	SHERIFF/FINGERPRINTING	14,947.46	14,588.14	25,850	17,940	17,940	17,940
***	SHERIFF DEPT	15,426.89	14,864.88	25,850	17,940	17,940	33,540

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	SHERIFF/FINGERPRINTING MATERIALS & SERVICES						
401-5007-520.05-28	OPERATING SUPPLIES	5,215.91	.00	1,000	100	100	100
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*	MATERIALS & SERVICES CAPITAL OUTLAY	5,215.91	.00	1,000	100	100	100
401-5007-580.80-13	EQUIPMENT	.00	.00	24,850	17,840	17,840	17,840
		-----	-----	-----	-----	-----	-----
*	CAPITAL OUTLAY	.00	.00	24,850	17,840	17,840	17,840
		-----	-----	-----	-----	-----	-----
**	SHERIFF/FINGERPRINTING	5,215.91	.00	25,850	17,940	17,940	17,940
***	SHERIFF DEPT	5,421.02	276.74	25,850	17,940	17,940	33,540

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
DISTRICT ATTORNEY							
LAW LIBRARY							
401-6004-300.01-01	BEGINNING BALANCE	77,200.82	92,822.85	97,100	78,300	78,300	78,300
401-6004-300.01-05	INTEREST EARNED	796.46	1,218.17	1,000	1,000	1,000	1,000
401-6004-329.50-24	FINES-STATE COURTS	29,480.00	28,773.00	15,000	21,000	21,000	21,000
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*		107,477.28	122,814.02	113,100	100,300	100,300	100,300
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**	LAW LIBRARY	107,477.28	122,814.02	113,100	100,300	100,300	100,300
***	DISTRICT ATTORNEY	107,477.28	122,814.02	113,100	100,300	100,300	100,300

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
DISTRICT ATTORNEY							
LAW LIBRARY							
MATERIALS & SERVICES							
401-6004-520.10-26	ORDINANCE COMPILATION	1,529.75	2,748.05	3,000	3,000	3,000	3,000
401-6004-520.30-08	BOOKS/PERIODICALS/PUBLICA	6,279.68	6,080.49	10,000	10,000	10,000	10,000
401-6004-520.30-16	WESTLAW	1,400.00	.00	6,300	6,300	6,300	6,300
401-6004-520.35-28	LEGAL SERVICES	70.00	.00	5,000	5,000	5,000	5,000
401-6004-570.70-03	ADMIN CHARGES/CO COUNSEL	3,000.00	4,000.00	4,000	4,000	4,000	4,000
		-----	-----	-----	-----	-----	-----
*	MATERIALS & SERVICES	12,279.43	12,828.54	28,300	28,300	28,300	28,300
CAPITAL OUTLAY							
401-6004-580.80-05	CAPITAL OUTLAY	75.00	6,457.50	79,800	67,000	67,000	67,000
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*	CAPITAL OUTLAY	75.00	6,457.50	79,800	67,000	67,000	67,000
TRANSFERS OUT							
401-6004-597.97-21	TO GENERAL FUND	2,300.00	5,000.00	5,000	5,000	5,000	5,000
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*	TRANSFERS OUT	2,300.00	5,000.00	5,000	5,000	5,000	5,000
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**	LAW LIBRARY	14,654.43	24,286.04	113,100	100,300	100,300	100,300
***	DISTRICT ATTORNEY	14,654.43	24,286.04	113,100	100,300	100,300	100,300

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
GIS MAPPING OPERATIONS							
GIS MAPPING RESERVE							
401-9432-300.01-01	BEGINNING BALANCE	116,180.91	121,546.24	122,000	90,000	90,000	90,000
401-9432-300.01-05	INTEREST EARNED	1,130.33	1,525.24	1,000	1,000	1,000	1,000
401-9432-343.43-35	EM MAP BOOK	.00	.00	0	0	0	0
401-9432-349.49-07	SALE OF MAPS	4,235.00	2,191.50	4,000	3,000	3,000	3,000
401-9432-380.80-14	TRANSFERS IN	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
		121,546.24	125,262.98	127,000	94,000	94,000	94,000
**	GIS MAPPING RESERVE	121,546.24	125,262.98	127,000	94,000	94,000	94,000
***	GIS MAPPING OPERATIONS	121,546.24	125,262.98	127,000	94,000	94,000	94,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
GIS MAPPING OPERATIONS							
GIS MAPPING RESERVE							
MATERIALS & SERVICES							
401-9432-520.10-15	GIS SUPPLIES/SOFTWARE	.00	5,673.12	9,500	10,000	10,000	10,000
401-9432-520.35-13	CONTRACT SERVICES	.00	760.50	40,000	40,000	40,000	40,000
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*	MATERIALS & SERVICES	.00	6,433.62	49,500	50,000	50,000	50,000
CAPITAL OUTLAY							
401-9432-580.80-07	COMPUTER & EQUIPMENT	.00	.00	77,500	44,000	44,000	44,000
401-9432-580.80-15	FIBER OPTIC COMMUNICATION	.00	.00	0	0	0	0
-----							
*	CAPITAL OUTLAY	.00	.00	77,500	44,000	44,000	44,000
-----							
**	GIS MAPPING RESERVE	.00	6,433.62	127,000	94,000	94,000	94,000
***	GIS MAPPING OPERATIONS	.00	6,433.62	127,000	94,000	94,000	94,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
NON DEPARTMENTAL							
NON DEPARTMENTAL							
401-9900-388.88-02	REPAYMENT INTERFUND LOAN	.00	.00	0	0	0	0
*		.00	.00	0	0	0	0
**	NON DEPARTMENTAL	.00	.00	0	0	0	0
***	NON DEPARTMENTAL	.00	.00	0	0	0	0
****	RESERVE FUND	3,290,677.48	2,662,942.31	8,438,241	7,785,800	7,838,611	7,854,211

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
NON DEPARTMENTAL							
NON DEPARTMENTAL							
INTERFUND LOANS							
401-9900-598.98-01	INTERFUND LOAN	.00	.00	0	0	0	0
-----							
*	INTERFUND LOANS	.00	.00	0	0	0	0
-----							
**	NON DEPARTMENTAL	.00	.00	0	0	0	0
***	NON DEPARTMENTAL	.00	.00	0	0	0	0
-----							
****	RESERVE FUND	976,310.99	715,175.00	8,438,241	7,785,800	7,838,611	7,854,211



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VEHICLE RESERVE FUND							
420-0000-300.01-01	BEGINNING BALANCE	173,297.14	156,722.99	140,000	62,000	0	0
420-0000-300.01-05	INTEREST EARNED	3,704.36	2,982.92	3,000	1,500	0	0
*		177,001.50	159,705.91	143,000	63,500	0	0
**	VEHICLE RESERVE FUND	177,001.50	159,705.91	143,000	63,500	0	0
***	VEHICLE RESERVE FUND	177,001.50	159,705.91	143,000	63,500	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ASSESSOR							
ASSESSOR/LARGE FLEET							
420-0201-300.01-01	BEGINNING BALANCE	.00	.00	0	0	2,480	2,480
420-0201-300.01-05	INTEREST EARNED	.00	.00	0	0	60	60
420-0201-328.39-03	MILEAGE REVENUE	.00	.00	0	0	10,000	10,000
420-0201-349.49-08	SALE OF SURPLUS PROPERTY	.00	.00	0	0	0	0
420-0201-360.60-03	REIMBURSED ITEMS	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*		.00	.00	0	0	12,540	12,540
		-----	-----	-----	-----	-----	-----
**	ASSESSOR/LARGE FLEET	.00	.00	0	0	12,540	12,540
***	ASSESSOR	.00	.00	0	0	12,540	12,540

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
VEHICLE RESERVE FUND							
ASSESSOR							
ASSESSOR/LARGE FLEET							
MATERIALS & SERVICES							
420-0201-520.20-41	REPAIRS & MAINTENANCE	.00	.00	0	0	2,500	2,500
420-0201-520.25-11	FUEL	.00	.00	0	0	5,000	5,000
-----							
*	MATERIALS & SERVICES	.00	.00	0	0	7,500	7,500
CAPITAL OUTLAY							
420-0201-500.00-26	VEHICLE PURCHASES	.00	.00	0	0	5,040	5,040
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*	CAPITAL OUTLAY	.00	.00	0	0	5,040	5,040
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**	ASSESSOR/LARGE FLEET	.00	.00	0	0	12,540	12,540
***	ASSESSOR	.00	.00	0	0	12,540	12,540

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY ADMINISTRATION							
SMALL FLEET							
420-2803-300.01-01	BEGINNING BALANCE	.00	.00	0	0	8,060	8,060
420-2803-300.01-05	INTEREST EARNED	.00	.00	0	0	195	195
420-2803-328.39-03	MILEAGE REVENUE	.00	.00	0	0	25,017	25,017
420-2803-349.49-08	SALE OF SURPLUS PROPERTY	.00	.00	0	0	0	0
420-2803-360.60-03	REIMBURSED ITEMS	.00	.00	0	0	0	0
*		.00	.00	0	0	33,272	33,272
**	SMALL FLEET	.00	.00	0	0	33,272	33,272
***	COUNTY ADMINISTRATION	.00	.00	0	0	33,272	33,272

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COUNTY ADMINISTRATION							
SMALL FLEET							
MATERIALS & SERVICES							
420-2803-520.20-41	REPAIRS & MAINTENANCE	.00	.00	0	0	4,000	4,000
420-2803-520.25-11	FUEL	.00	.00	0	0	15,000	15,000
-----							
*	MATERIALS & SERVICES	.00	.00	0	0	19,000	19,000
CAPITAL OUTLAY							
420-2803-580.00-26	VEHICLE PURCHASES	.00	.00	0	0	14,272	14,272
-----							
*	CAPITAL OUTLAY	.00	.00	0	0	14,272	14,272
-----							
**	SMALL FLEET	.00	.00	0	0	33,272	33,272
***	COUNTY ADMINISTRATION	.00	.00	0	0	33,272	33,272

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
COMMUNITY DEVELOPMENT							
COMMUNITY DEVELOPMENT							
420-4004-300.01-01	BEGINNING BALANCE	.00	.00	0	0	4,340	4,340
420-4004-300.01-05	INTEREST EARNED	.00	.00	0	0	105	105
420-4004-328.38-03	MILEAGE REVENUE	.00	.00	0	0	32,118	32,118
420-4004-349.49-08	SALE OF SURPLUS PROPERTY	.00	.00	0	0	0	0
420-4004-360.60-03	REIMBURSED ITEMS	.00	.00	0	0	0	0
		-----	-----	-----	-----	-----	-----
*		.00	.00	0	0	36,563	36,563
		-----	-----	-----	-----	-----	-----
**	COMMUNITY DEVELOPMENT	.00	.00	0	0	36,563	36,563
***	COMMUNITY DEVELOPMENT	.00	.00	0	0	36,563	36,563

ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
	COMMUNITY DEVELOPMENT						
	COMMUNITY DEVELOPMENT						
	MATERIALS & SERVICES						
420-4004-520.20-41	REPAIRS & MAINTENANCE	.00	.00	0	0	4,500	4,500
420-4004-520.25-11	FUEL	.00	.00	0	0	8,000	8,000
	-----						
*	MATERIALS & SERVICES	.00	.00	0	0	12,500	12,500
	CAPITAL OUTLAY						
420-4004-580.80-26	VEHICLE PURCHASES	.00	.00	0	0	24,063	24,063
	-----						
*	CAPITAL OUTLAY	.00	.00	0	0	24,063	24,063
	-----						
**	COMMUNITY DEVELOPMENT	.00	.00	0	0	36,563	36,563
***	COMMUNITY DEVELOPMENT	.00	.00	0	0	36,563	36,563

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF DEPT							
LAW ENFORCEMENT/LG FLEET							
420-5003-300.01-01	BEGINNING BALANCE	.00	.00	0	0	47,120	47,120
420-5003-300.01-05	INTEREST EARNED	.00	.00	0	0	1,140	1,140
420-5003-328.39-03	MILEAGE REVENUE	.00	.00	0	0	223,887	223,887
420-5003-349.49-08	SALE OF SURPLUS PROPERTY	.00	.00	0	0	1,500	1,500
420-5003-360.60-03	REIMBURSED ITEMS	.00	.00	0	0	2,500	2,500
420-5003-380.60-02	FM GENERAL FUND	.00	.00	0	0	0	0
*		.00	.00	0	0	276,147	276,147
**	LAW ENFORCEMENT/LG FLEET	.00	.00	0	0	276,147	276,147
***	SHERIFF DEPT	.00	.00	0	0	276,147	276,147



ADOPTED BUDGET  
FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
SHERIFF DEPT							
LAW ENFORCEMENT/LG FLEET							
MATERIALS & SERVICES							
420-5003-520.20-41	REPAIRS & MAINTENANCE	.00	.00	0	0	42,000	42,000
420-5003-520.25-11	FUEL	.00	.00	0	0	98,000	98,000
420-5003-520.55-05	LEASE/RENT	.00	.00	0	0	29,000	29,000
-----							
*	MATERIALS & SERVICES	.00	.00	0	0	169,000	169,000
CAPITAL OUTLAY							
420-5003-580.80-26	VEHICLE PURCHASES	.00	.00	0	0	107,147	107,147
-----							
*	CAPITAL OUTLAY	.00	.00	0	0	107,147	107,147
-----							
**	LAW ENFORCEMENT/LG FLEET	.00	.00	0	0	276,147	276,147
***	SHERIFF DEPT	.00	.00	0	0	276,147	276,147

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
NON DEPARTMENTAL							
NON DEPARTMENTAL							
420-9900-328.39-03	MILEAGE REVENUE	215,798.94	269,765.62	282,980	260,000	0	0
420-9900-349.49-08	SALE OF SURPLUS PROPERTY	.00	17,250.00	5,000	1,500	0	0
420-9900-360.60-03	REIMBURSED ITEMS	.00	2,840.00	0	2,500	0	0
		-----	-----	-----	-----	-----	-----
*		215,798.94	289,855.62	287,980	264,000	0	0
		-----	-----	-----	-----	-----	-----
**	NON DEPARTMENTAL	215,798.94	289,855.62	287,980	264,000	0	0
***	NON DEPARTMENTAL	215,798.94	289,855.62	287,980	264,000	0	0
		-----	-----	-----	-----	-----	-----
****	VEHICLE RESERVE FUND	392,800.44	449,561.53	430,980	327,500	358,522	358,522

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
NON DEPARTMENTAL							
NON DEPARTMENTAL							
MATERIALS & SERVICES							
420-9900-520.20-41	REPAIRS & MAINTENANCE	45,542.64	70,980.15	75,000	70,000	0	0
420-9900-520.25-11	FUEL	90,866.04	104,252.23	100,000	120,000	0	0
420-9900-520.55-05	LEASE/RENT	53,126.07	81,643.36	46,510	29,000	0	0
-----							
*	MATERIALS & SERVICES	189,534.75	256,875.74	221,510	219,000	0	0
CAPITAL OUTLAY							
420-9900-580.80-26	VEHICLE PURCHASES	46,542.70	59,602.51	209,470	108,500	0	0
-----							
*	CAPITAL OUTLAY	46,542.70	59,602.51	209,470	108,500	0	0
-----							
**	NON DEPARTMENTAL	236,077.45	316,478.25	430,980	327,500	0	0
***	NON DEPARTMENTAL	236,077.45	316,478.25	430,980	327,500	0	0
-----							
****	VEHICLE RESERVE FUND	236,077.45	316,478.25	430,980	327,500	358,522	358,522

**CROOK COUNTY  
2012/13 BUDGET TOTALS**

**RESERVE FUNDS**

<i>HISTORICAL DATA</i>		<i>ADOPTED</i>	DESCRIPTION	<i>BUDGET FOR 2012/2013</i>		
2009/10	2010/11	2011/12		PROPOSED	APPROVED	ADOPTED
2,979,270.03	2,499,486.61	2,192,011.00	Beginning Balance/Interest	7,208,320.00	7,208,320.00	7,223,920.00
224,681.00	46,045.08	32,916.00	Licenses,Permits,Fees	37,406.00	37,406.00	37,406.00
7,996.74	6,438.69	8,000.00	Other Charges	8,000.00	8,000.00	8,000.00
0.00	28,517.29	24,000.00	Intergovernmental Payments	29,000.00	29,000.00	29,000.00
13,054.00	24,191.50	5,599,901.00	Miscellaneous Revenue	4,500.00	4,500.00	4,500.00
9,273.70	7,543.39	11,800.00	Reimbursed Revenue	5,790.00	5,790.00	5,790.00
295,216.94	351,705.10	499,242.00	Interfund Reimbursements	524,198.00	555,220.00	555,220.00
137,486.31	129,681.19	445,238.00	Transfers In	274,066.00	326,897.00	326,897.00
12,846.47	14,812.93	18,813.00	State Grants	18,000.00	18,000.00	18,000.00
3,652.73	4,082.06	3,300.00	Federal Shared Revenue	4,000.00	4,000.00	4,000.00
3,683,477.92	3,112,503.84	8,835,221.00	<b>TOTAL REVENUE</b>	<b>8,113,300.00</b>	<b>8,197,133.00</b>	<b>8,212,733.00</b>
520,372.99	541,868.41	795,202.00	Materials & Services	792,380.00	786,380.00	799,530.00
326,622.05	484,784.84	7,466,019.00	Capital Outlay	7,288,302.00	7,378,135.00	7,378,135.00
365,393.40	5,000.00	574,000.00	Transfers Out	32,618.00	32,618.00	35,068.00
			Contingency			
2,471,089.48	2,080,850.59		Ending Balance			
3,683,477.92	3,112,503.84	8,835,221.00	<b>TOTAL EXPENSE</b>	<b>8,113,300.00</b>	<b>8,197,133.00</b>	<b>8,212,733.00</b>

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
DEBT SERVICE FUND							
501-0000-300.01-01	BEGINNING BALANCE	42,776.17	28,978.44	17,715	5,000	5,000	5,000
501-0000-300.01-05	INTEREST EARNED	693.12	653.66	300	300	300	300
*		43,469.29	29,632.10	18,015	5,300	5,300	5,300
**	DEBT SERVICE FUND	43,469.29	29,632.10	18,015	5,300	5,300	5,300

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
LIBRARY GO BONDS/INT							
501-0001-349.49-09	SALE OF COUNTY LAND	1,839.73	.00	0	0	0	0
501-0001-390.90-03	CURRENT YEAR TAXES	186,159.31	197,873.13	188,735	203,300	203,300	203,300
501-0001-390.90-04	PRIOR YEAR TAXES	12,860.11	11,115.78	7,000	5,000	5,000	5,000
		-----	-----	-----	-----	-----	-----
*		200,859.15	208,988.91	195,735	208,300	208,300	208,300
		-----	-----	-----	-----	-----	-----
**	LIBRARY GO BONDS/INT	200,859.15	208,988.91	195,735	208,300	208,300	208,300
***		244,328.44	238,621.01	213,750	213,600	213,600	213,600
		-----	-----	-----	-----	-----	-----
****	DEBT SERVICE FUND	244,328.44	238,621.01	213,750	213,600	213,600	213,600

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
DEBT SERVICE FUND							
LIBRARY GO BONDS/INT							
DEBT SERVICE							
501-0001-575.75-01	BOND INTEREST	28,750.00	22,057.49	22,800	22,650	22,650	22,650
501-0001-575.75-02	BOND PAYING AGENT	1,600.00	800.00	950	950	950	950
501-0001-575.75-03	BOND PRINCIPAL	185,000.00	190,000.00	190,000	190,000	190,000	190,000
*	DEBT SERVICE	215,350.00	212,857.49	213,750	213,600	213,600	213,600
**	LIBRARY GO BONDS/INT	215,350.00	212,857.49	213,750	213,600	213,600	213,600
***		215,350.00	212,857.49	213,750	213,600	213,600	213,600
****	DEBT SERVICE FUND	215,350.00	212,857.49	213,750	213,600	213,600	213,600

**DEBT SERVICE FUND  
SUPPLEMENT**

**FORM  
LB-36**

	HISTORICAL DATA			SCHEDULE OF PAYMENTS		Budget for Next Year 2012/2013			
	Actual		Adopted Budget This Year 2011/2012			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2009/10	First Preceding Year 2010/11							
				Bond Principal Payments					
				Issue Date	Budgeted Payment Date				
1	185,000	190,000	190,000	1 04/01/2010	4/1/2013	190,000	190,000	190,000	1
2				2					2
3				3					3
4				4					4
5				5					5
6				6					6
7				7					7
8				8					8
9	185,000	190,000	190,000	9. TOTAL PRINCIPAL PAYMENTS		190,000	190,000	190,000	9
				Bond Interest Payments					
				Issue Date	Budgeted Payment Date				
10	30,350	22,857	23,750	10 04/01/2010	10/1/2012	11,800	11,800	11,800	10
11				11	4/1/2013	11,800	11,800	11,800	11
12				12					12
13				13					13
14				14					14
15				15					15
16				16					16
17				17					17
18				18					18
19	30,350	22,857	23,750	19. TOTAL INTEREST PAYMENTS		23,600	23,600	23,600	19
				Unappropriated Balance for Following Year By					
				Issue Date	Payment Date				
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25. Ending Balance (Prior Years)					25
26			0	26. Total Unappropriated Ending Fund Balance		0	0	0	26
27	215,350	212,857	213,750	27. TOTAL REQUIREMENTS		213,600	213,600	213,600	27

Fund Total To Be Summarized  
On Form LB-35



**CROOK COUNTY  
2012/13 BUDGET TOTALS**

**DEBT SERVICE FUND**

<i>HISTORICAL DATA</i>			<i>ADOPTED</i>	<i>BUDGET FOR 2012/2013</i>		
2009/10	2010/11	2011/12	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
43,469.29	29,632.10	18,015.00	Beginning Balance/Interest	5,300.00	5,300.00	5,300.00
1,839.73	0.00	0.00	Taxes(Other Than Prop)	0.00	0.00	0.00
186,159.31	197,873.13	188,735.00	Current Yr Property Taxes	203,300.00	203,300.00	203,300.00
12,860.11	11,115.78	7,000.00	Previously Levied	5,000.00	5,000.00	5,000.00
244,328.44	238,621.01	213,750.00	<b>TOTAL REVENUE</b>	213,600.00	213,600.00	213,600.00
215,350.00	212,857.49	213,750.00	Debt Service	213,600.00	213,600.00	213,600.00
28,978.44	25,763.52		Ending Balance			
244,328.44	238,621.01	213,750.00	<b>TOTAL EXPENSE</b>	213,600.00	213,600.00	213,600.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAIRGROUNDS FUND							
701-0000-300.01-01	BEGINNING BALANCE	25,371.69-	6,337.63-	10,000	15,000	15,000	15,000
701-0000-300.01-05	INTEREST EARNED	.00	190.05	0	0	0	0
*		25,371.69-	6,147.58-	10,000	15,000	15,000	15,000
**	FAIRGROUNDS FUND	25,371.69-	6,147.58-	10,000	15,000	15,000	15,000
***	FAIRGROUNDS FUND	25,371.69-	6,147.58-	10,000	15,000	15,000	15,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAIRGROUNDS							
FAIRGROUNDS OPERATING							
701-2000-324.35-05	OR LOTTERY/DEPT OF AG	41,962.56	36,030.73	36,030	50,000	50,000	50,000
701-2000-327.38-02	PRINEVILLE/CONTRIBUTION	13,000.00	13,000.00	13,000	13,000	13,000	13,000
701-2000-329.42-11	RIDING PERMIT FEES	4,325.50	4,365.00	3,200	3,500	3,500	3,500
701-2000-343.43-05	EQUIPMENT RENTAL	7,490.00	.00	5,000	3,500	3,500	3,500
701-2000-343.43-06	FAIR VENDOR RENT	2,949.00	.00	0	0	0	0
701-2000-343.43-07	FAIR GATE RECEIPTS	.00	.00	0	0	0	0
701-2000-343.43-10	LIL SUNBEAMS PRE-SCHOOL	.00	236.00	0	0	0	0
701-2000-343.43-15	STALLS	7,626.00	14,589.00	8,000	8,000	8,000	8,000
701-2000-343.43-16	MISC REVENUE	2,458.75	7,108.03	3,000	3,000	3,000	3,000
701-2000-343.43-36	COLLECTION AGENCY PMTS	526.02	.00	0	0	0	0
701-2000-343.43-39	FAIR VENDOR RENT/FOOD	.00	.00	0	2,300	2,300	2,300
701-2000-343.43-40	FAIR VENDOR RENT/CRAFTS	.00	.00	0	4,200	4,200	4,200
701-2000-343.43-41	PENS-FAIR OPEN CLASS	.00	.00	0	1,250	1,250	1,250
701-2000-343.43-42	PENS - 4-H	.00	.00	0	2,000	2,000	2,000
701-2000-345.45-01	CONCESSIONS - NON FAIR %	.00	300.00	0	3,500	3,500	3,500
701-2000-345.45-02	CAREY FOSTER HALL	6,300.00	8,025.00	10,000	9,000	9,000	9,000
701-2000-345.45-04	CONCESSIONS - FAIR %	10,794.33	13,513.11	6,000	8,400	8,400	8,400
701-2000-345.45-05	CROOKED RIVER ROUNDUP	16,266.67	16,776.66	17,000	18,000	18,000	18,000
701-2000-345.45-06	FAIR SPONSORS	12,640.00	8,985.00	6,500	10,200	10,200	10,200
701-2000-345.45-07	FAIR CARNIVAL	6,578.60	.00	6,500	2,200	2,200	2,200
701-2000-345.45-08	GROUND'S RENT-NON BLDG	9,375.44	7,260.44	12,000	7,000	7,000	7,000
701-2000-345.45-09	HEAT & LIGHTS	.00	.00	1,500	1,500	1,500	1,500
701-2000-345.45-10	INDOOR ARENA	15,811.75	19,856.00	15,000	19,000	19,000	19,000
701-2000-345.45-12	OR HIGH SCHOOL RODEO	.00	1,710.00	2,500	1,600	1,600	1,600
701-2000-345.45-13	OUTDOOR ARENA	8,059.75	16,399.75	12,000	12,000	12,000	12,000
701-2000-345.45-14	PACIFIC INT'L LIVESTOCK	5,200.00	5,200.00	3,500	5,200	5,200	5,200
701-2000-345.45-15	PARKING FEES	.00	.00	0	0	0	0
701-2000-345.45-16	PREMIUM BOOK SPONSORS	.00	125.00	1,500	250	250	250
701-2000-345.45-18	FAIR COMM PARTNERSHIP	6,705.00	4,556.06	5,000	4,500	4,500	4,500
701-2000-345.45-22	RV RENT-W/HOOKUPS	.00	.00	0	3,000	3,000	3,000
701-2000-345.45-23	RV RENT-DRY CAMP	.00	.00	0	2,000	2,000	2,000
701-2000-360.60-03	REIMBURSED ITEMS	.00	.00	0	0	0	0
701-2000-380.80-02	FM GENERAL FUND	97,611.00	100,000.00	100,000	100,000	100,000	100,000
701-2000-380.80-04	FM GEN FUND/RV PARK CONT	38,705.69	37,000.00	40,000	40,000	40,000	40,000
701-2000-380.80-11	FR GRANT FUND	30,000.00	30,000.00	30,000	30,000	30,000	30,000
701-2000-380.80-14	TRANSFERS IN	50,000.00	6,401.00	0	0	0	0
*		394,386.06	351,436.78	337,230	368,100	368,100	368,100
**	FAIRGROUNDS OPERATING	394,386.06	351,436.78	337,230	368,100	368,100	368,100
***	FAIRGROUNDS	394,386.06	351,436.78	337,230	368,100	368,100	368,100
****	FAIRGROUNDS FUND	369,014.37	345,289.20	347,230	383,100	383,100	383,100

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAIRGROUNDS FUND							
FAIRGROUNDS							
FAIRGROUNDS OPERATING							
PERSONNEL SERVICES							
701-2000-510.01-01	REGULAR WAGES	138,940.19	.00	0	0	0	0
701-2000-510.01-02	OVERTIME	5,024.22	2,287.63	7,900	6,000	6,000	6,000
701-2000-510.01-17	DEPARTMENT HEADS	.00	45,919.26	0	52,415	53,663	53,663
701-2000-510.01-22	ASST/TECH/COORD/CLERK	.00	20,069.04	29,785	28,731	29,406	29,406
701-2000-510.01-25	FAIRGROUNDS WORKERS	.00	50,287.35	47,631	31,416	32,144	32,144
701-2000-510.01-32	EXTRA HELP	.00	10,157.00	28,080	10,000	10,000	10,000
701-2000-510.02-01	FICA	10,560.42	9,310.93	8,675	9,835	10,038	10,038
701-2000-510.02-02	WORKERS COMPENSATION	3,208.76	2,409.21	3,049	3,154	3,216	3,216
701-2000-510.02-03	HEALTH INSURANCE	23,761.83	24,114.85	17,950	21,514	21,514	21,514
701-2000-510.02-04	LIFE INSURANCE/LTD	378.92	335.92	323	348	353	353
701-2000-510.02-05	UNEMPLOYMENT	204.55	518.13	1,701	3,085	3,149	3,149
701-2000-510.02-06	401K RETIREMENT	7,026.00	4,770.00	6,480	6,480	6,480	6,480
* PERSONNEL SERVICES		189,104.89	170,179.32	151,574	172,978	175,963	175,963
MATERIALS & SERVICES							
701-2000-520.05-27	MISC ADMINISTRATIVE COSTS	2,310.20	659.08	1,000	1,000	1,000	1,000
701-2000-520.05-30	POSTAGE	253.44	603.22	500	500	500	500
701-2000-520.05-41	TRANSIENT RM TAX/FRGRNDS	290.84	7.24	500	500	500	500
701-2000-520.10-01	ADVERTISING	8,664.32	6,182.71	6,000	6,000	6,000	6,000
701-2000-520.10-07	COPY MACHINES	.00	1,952.37	2,300	2,300	2,300	2,300
701-2000-520.10-25	OFFICE SUPPLIES	1,896.64	1,815.94	1,500	1,500	1,500	1,500
701-2000-520.20-19	EQUIPMENT REPAIRS/MAINT.	11,864.94	4,776.40	11,820	10,000	10,000	10,000
701-2000-520.20-22	FUEL, OIL & LUBE	8,036.73	5,285.49	8,000	8,000	8,000	8,000
701-2000-520.20-40	GROUNDS-REPAIRS/MAINT	16,603.28	41,147.20	31,286	16,000	16,000	16,000
701-2000-520.25-05	MILEAGE	.00	148.00	600	600	600	600
701-2000-520.35-13	CONTRACT SERVICES	11,686.38	1,497.63	5,000	5,000	5,000	5,000
701-2000-520.35-21	FAIR/CONTRACT SERVICES	.00	2,875.00	1,000	1,000	1,000	1,000
701-2000-520.35-41	SECURITY SERVICES PAID	.00	.00	2,000	2,000	2,000	2,000
701-2000-520.40-02	ELECTRICITY	41,142.42	32,050.00	36,000	36,000	36,000	36,000
701-2000-520.40-03	GARBAGE	3,751.28	3,224.65	3,500	3,500	3,500	3,500
701-2000-520.40-04	INTERNET SERVICE	490.98	472.78	2,000	2,000	2,000	2,000
701-2000-520.40-05	NATURAL GAS	10,752.49	9,497.19	12,000	12,000	12,000	12,000
701-2000-520.40-09	SEWER ASSESSMENT CHARGES	1,923.83	1,937.14	2,000	2,000	2,000	2,000
701-2000-520.40-10	TELEPHONE	8,457.13	3,141.50	5,000	5,000	5,000	5,000
701-2000-520.40-11	WATER	389.27	760.57	1,200	1,200	1,200	1,200
701-2000-520.45-03	LODGING & MEALS	1,737.67	2,143.33	2,400	2,400	2,400	2,400
701-2000-520.45-04	REGISTRATION & DUES	1,407.60	2,017.00	1,500	1,500	1,500	1,500
701-2000-520.55-03	EQUIPMENT RENTAL	267.20	47.20	500	500	500	500
701-2000-520.60-04	CO FAIR ENTERTAINMENT	13,169.95	15,720.00	16,000	16,000	16,000	16,000
701-2000-520.60-05	CO FAIR EXPENSES	15,143.85	20,490.51	22,000	22,000	22,000	22,000
701-2000-520.60-06	CO FAIR JUDGES ROOMS	927.41	711.75	950	950	950	950
701-2000-520.60-07	CO FAIR PREMIUMS	9,801.83	9,383.80	11,000	11,000	11,000	11,000
701-2000-520.60-08	CO FAIR SUPPLIES	1,845.83	944.14	1,500	1,500	1,500	1,500
701-2000-520.60-09	CO FAIRGROUNDS EVENTS	6,499.74	.00	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
701-2000-520.60-10	CO FAIR JUDGES FEES	6,274.96	5,458.06	5,000	5,000	5,000	5,000
701-2000-520.60-15	PREMIUM BOOK PRINTING	656.90	.00	1,000	1,000	1,000	1,000
701-2000-520.60-16	PROMOTION & PUBLICITY	.00	100.00	600	600	600	600
701-2000-520.60-17	FAIR PARTNERSHIP FUNDS	.00	.00	0	0	0	0
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*	MATERIALS & SERVICES	186,247.11	175,049.90	195,656	178,550	178,550	178,550
	CAPITAL OUTLAY						
701-2000-580.80-13	EQUIPMENT	.00	59.98	0	0	0	6,900
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*	CAPITAL OUTLAY	.00	59.98	0	0	0	6,900
	CONTINGENCY						
701-2000-569.96-01	CONTINGENCY	.00	.00	0	31,572	28,587	21,687
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*	CONTINGENCY	.00	.00	0	31,572	28,587	21,687
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**	FAIRGROUNDS OPERATING	375,352.00	345,289.20	347,230	383,100	383,100	383,100
***	FAIRGROUNDS	375,352.00	345,289.20	347,230	383,100	383,100	383,100
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****	FAIRGROUNDS FUND	375,352.00	345,289.20	347,230	383,100	383,100	383,100

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ENTERPRISE FUND/LANDFILL							
702-0000-300.01-01	BEGINNING BALANCE	1.15-	.00	244,000	311,000	311,000	311,000
702-0000-300.01-05	INTEREST EARNED	.00	2,136.92	2,112	6,000	6,000	6,000
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*		1.15-	2,136.92	246,112	317,000	317,000	317,000
**	ENTERPRISE FUND/LANDFILL	1.15-	2,136.92	246,112	317,000	317,000	317,000
***	ENTERPRISE FUND/LANDFILL	1.15-	2,136.92	246,112	317,000	317,000	317,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CROOK COUNTY LANDFILL							
CROOK COUNTY LANDFILL							
702-2100-329.42-08	GRINDER FEES	.00	4,775.00	1,575	0	0	0
702-2100-329.42-12	SEPTIC WASTE FEES	.00	21,654.92	42,000	42,000	42,000	42,000
702-2100-329.42-13	SOLID WASTE FEES	.00	1,052,645.14	1,025,000	1,050,000	1,050,000	1,050,000
702-2100-329.42-55	VEHICLE SERVICE	.00	714.20	600	600	600	600
702-2100-343.43-16	MISC REVENUE	.00	22,348.20	17,000	17,000	17,000	17,000
702-2100-349.49-01	RECYCLE SALES	.00	32,491.28	25,000	30,000	30,000	30,000
702-2100-360.60-03	REIMBURSED ITEMS	.00	128.00	0	0	0	0
702-2100-360.60-13	CASHIER ADJUSTMENT	.00	90.38	50	50	50	50
702-2100-360.60-33	VEHICLE PARTS	.00	2,074.25	2,500	500	500	500
702-2100-360.60-34	VEHICLE FUEL	.00	107,356.35	112,000	134,000	134,000	134,000
702-2100-380.80-02	FM GENERAL FUND	.00	35,000.00	0	0	0	0
* CROOK COUNTY LANDFILL		.00	1,279,096.96	1,225,725	1,274,150	1,274,150	1,274,150
** CROOK COUNTY LANDFILL		.00	1,279,096.96	1,225,725	1,274,150	1,274,150	1,274,150
*** CROOK COUNTY LANDFILL		.00	1,279,096.96	1,225,725	1,274,150	1,274,150	1,274,150
**** ENTERPRISE FUND/LANDFILL		1.15	1,281,233.88	1,471,837	1,591,150	1,591,150	1,591,150

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
ENTERPRISE FUND/LANDFILL							
CROOK COUNTY LANDFILL							
CROOK COUNTY LANDFILL							
PERSONNEL SERVICES							
702-2100-510.01-02	OVERTIME	.00	168.75	0	0	0	0
702-2100-510.01-17	DEPARTMENT HEADS	.00	71,800.45	56,465	56,465	57,894	57,894
702-2100-510.01-22	ASST/TECH/COORD/CLERK	.00	18,630.37	0	30,044	0	0
702-2100-510.01-26	LANDFILL OPERATOR/DRIVERS	.00	112,539.23	113,238	113,755	125,062	125,062
702-2100-510.01-27	LANDFILL SCALE ATTENDANT	.00	32,602.72	53,839	23,795	25,380	25,380
702-2100-510.01-32	EXTRA HELP	.00	62,040.48	20,000	20,000	20,400	20,400
702-2100-510.01-39	MECHANICS	.00	.00	35,318	35,723	38,808	38,808
702-2100-510.01-42	LANDFILL ADMIN ASSISTANT	.00	.00	0	0	33,012	33,012
702-2100-510.02-01	FICA	.00	21,766.89	21,333	21,403	22,993	22,993
702-2100-510.02-02	WORKERS COMPENSATION	.00	14,324.03	20,316	18,137	19,480	19,480
702-2100-510.02-03	HEALTH INSURANCE	.00	46,989.19	59,800	68,590	68,590	68,590
702-2100-510.02-04	LIFE INSURANCE/LTD	.00	913.98	1,001	1,003	1,064	1,064
702-2100-510.02-05	UNEMPLOYMENT	.00	1,197.70	4,183	6,715	7,213	7,213
702-2100-510.02-06	401K RETIREMENT	.00	11,019.08	15,120	15,120	15,120	15,120
* PERSONNEL SERVICES		.00	393,992.87	400,613	410,750	435,016	435,016
MATERIALS & SERVICES							
702-2100-520.05-27	MISC ADMINISTRATIVE COSTS	.00	2,247.60	5,000	3,500	3,500	3,500
702-2100-520.05-28	OPERATING SUPPLIES	.00	12,052.44	10,000	12,000	12,000	12,000
702-2100-520.05-37	SAFETY SUPPLIES/EQUIPMENT	.00	1,868.22	1,200	2,000	2,000	2,000
702-2100-520.10-18	HYDRO SEEDING EXPENSE	.00	.00	500	0	0	0
702-2100-520.10-25	OFFICE SUPPLIES	.00	3,966.29	10,000	10,000	10,000	10,000
702-2100-520.20-19	EQUIPMENT REPAIRS/MAINT.	.00	34,482.31	50,000	50,000	50,000	50,000
702-2100-520.20-21	FILTERS	.00	3,815.80	5,000	4,000	4,000	4,000
702-2100-520.20-22	FUEL, OIL & LUBE	.00	179,585.29	188,160	224,000	224,000	224,000
702-2100-520.20-24	LUBRICANTS	.00	1,032.98	600	5,000	5,000	5,000
702-2100-520.20-30	TIRES	.00	4,728.51	5,000	7,000	7,000	7,000
702-2100-520.20-35	PARTS/W-FRIEGHT	.00	16,341.25	20,000	20,000	20,000	20,000
702-2100-520.20-39	BUILDING-REPAIRS & MAINT	.00	4,146.86	9,500	9,500	9,500	9,500
702-2100-520.35-13	CONTRACT SERVICES	.00	14,191.00	30,000	30,000	30,000	30,000
702-2100-520.35-20	ENG/SURVEY/ARCHITECTURE	.00	6,820.00	10,000	10,000	10,000	10,000
702-2100-520.35-36	RECYCLING EXPENSES	.00	6,955.94	10,000	12,000	12,000	12,000
702-2100-520.40-02	ELECTRICITY	.00	7,412.90	7,000	7,000	7,000	7,000
702-2100-520.40-10	TELEPHONE	.00	2,848.21	4,000	3,000	3,000	3,000
702-2100-520.45-02	EDUCATION & CERTIFICATION	.00	1,818.00	2,500	2,500	2,500	2,500
702-2100-520.45-03	LODGING & MEALS	.00	1,457.09	1,000	1,000	1,000	1,000
702-2100-520.45-04	REGISTRATION & DUES	.00	181.00	250	400	400	400
702-2100-520.65-02	DEQ DISPOSAL FEE	.00	32,571.58	40,000	50,000	50,000	50,000
702-2100-520.65-05	REGULATORY COMPLIANCE	.00	1,316.00	3,000	3,000	3,000	3,000
* MATERIALS & SERVICES		.00	339,839.27	412,710	465,900	465,900	465,900
CAPITAL OUTLAY							
702-2100-580.80-08	NEW CONSTRUCTION	.00	.00	0	0	0	0
702-2100-580.80-11	EQUIPMENT	.00	.00	39,196	75,000	75,000	75,000



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
702-2100-580.60-25	SUB TITLE D CELL	.00	.00	0	0	0	0
*	CAPITAL OUTLAY CONTINGENCY	.00	.00	39,196	75,000	75,000	75,000
702-2100-569.96-01	CONTINGENCY	.00	.00	20,818	38,799	14,533	14,533
*	CONTINGENCY TRANSFERS OUT	.00	.00	20,818	38,799	14,533	14,533
702-2100-597.97-03	TO LANDFILL EQUIP RESERVE	.00	41,700.00	175,000	225,000	225,000	225,000
702-2100-597.97-04	TO LANDFILL LINER FUND	.00	.00	9,000	36,000	36,000	36,000
702-2100-597.97-05	TO RESERVE	.00	48,500.00	48,500	48,500	48,500	48,500
702-2100-597.97-06	TO HAZARDOUS WASTE	.00	76,748.89	100,000	90,000	90,000	90,000
702-2100-597.97-21	TO GENERAL FUND	.00	100,000.00	266,000	201,201	201,201	201,201
*	TRANSFERS OUT	.00	266,948.89	598,500	600,701	600,701	600,701
**	CROOK COUNTY LANDFILL	.00	1,000,781.03	1,471,837	1,591,150	1,591,150	1,591,150
***	CROOK COUNTY LANDFILL	.00	1,000,781.03	1,471,837	1,591,150	1,591,150	1,591,150
****	ENTERPRISE FUND/LANDFILL	.00	1,000,781.03	1,471,837	1,591,150	1,591,150	1,591,150

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAIRGROUNDS/SPEC PROJECTS							
703-0000-300.01-01	BEGINNING BALANCE	.00	1,206.12	2,300	21,000	21,000	21,000
703-0000-300.01-05	INTEREST EARNED	6.12	92.79	100	100	100	100
*		6.12	1,298.91	2,400	21,100	21,100	21,100
**	FAIRGROUNDS/SPEC PROJECTS	6.12	1,298.91	2,400	21,100	21,100	21,100
***	FAIRGROUNDS/SPEC PROJECTS	6.12	1,298.91	2,400	21,100	21,100	21,100

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAIRGROUNDS							
FAIRGROUNDS/SPECIAL PROJ							
703-2002-347.47-00	DONATIONS/CONTRIBUTIONS	1,200.00	19,239.00	35,000	0	0	0
*		1,200.00	19,239.00	35,000	0	0	0
**	FAIRGROUNDS/SPECIAL PROJ	1,200.00	19,239.00	35,000	0	0	0
***	FAIRGROUNDS	1,200.00	19,239.00	35,000	0	0	0
****	FAIRGROUNDS/SPEC PROJECTS	1,206.12	20,537.91	37,400	21,100	21,100	21,100

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAIRGROUNDS/SPEC PROJECTS							
FAIRGROUNDS							
FAIRGROUNDS/SPECIAL PROJ							
CAPITAL OUTLAY							
703-2002-580.80-03	BUILDING IMPROVEMENTS	.00	.00	37,400	21,100	21,100	21,100
703-2002-580.80-13	EQUIPMENT	.00	.00	0	0	0	0
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*	CAPITAL OUTLAY	.00	.00	37,400	21,100	21,100	21,100
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**	FAIRGROUNDS/SPECIAL PROJ	.00	.00	37,400	21,100	21,100	21,100
***	FAIRGROUNDS	.00	.00	37,400	21,100	21,100	21,100
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****	FAIRGROUNDS/SPEC PROJECTS	.00	.00	37,400	21,100	21,100	21,100

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAIRGROUNDS CAPITAL FUND							
704-0000-300.01-01	BEGINNING BALANCE	55,638.36	4,118.47	23,000	40,000	40,000	40,000
704-0000-300.01-05	INTEREST EARNED	4,356.39	423.94	400	500	500	500
*		59,994.75	4,542.41	23,400	40,500	40,500	40,500
**	FAIRGROUNDS CAPITAL FUND	59,994.75	4,542.41	23,400	40,500	40,500	40,500
***	FAIRGROUNDS CAPITAL FUND	59,994.75	4,542.41	23,400	40,500	40,500	40,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAIRGROUNDS							
FAIRGROUNDS CAPITAL PROJ							
704-2001-321.21-01	TRANSIENT ROOM TAX	19,703.45	20,119.29	19,000	20,000	20,000	20,000
704-2001-326.37-00	GRANTS FROM LOCAL UNITS	.00	.00	240,000	0	0	0
704-2001-380.80-14	TRANSFERS IN	.00	46,000.00	0	0	0	0
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*		19,703.45	66,119.29	259,000	20,000	20,000	20,000
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**	FAIRGROUNDS CAPITAL PROJ	19,703.45	66,119.29	259,000	20,000	20,000	20,000
***	FAIRGROUNDS	19,703.45	66,119.29	259,000	20,000	20,000	20,000
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****	FAIRGROUNDS CAPITAL FUND	79,698.20	70,661.70	282,400	60,500	60,500	60,500

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
FAIRGROUNDS CAPITAL FUND							
FAIRGROUNDS							
FAIRGROUNDS CAPITAL PROJ							
CAPITAL OUTLAY							
704-2001-580.80-03	BUILDING IMPROVEMENTS	25,579.73	16,592.00	242,400	60,500	60,500	60,500
704-2001-580.80-13	EQUIPMENT	.00	.00	0	0	0	0
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*	CAPITAL OUTLAY	25,579.73	16,592.00	242,400	60,500	60,500	60,500
TRANSFERS OUT							
704-2001-597.97-09	TO FAIRGROUNDS	50,000.00	6,401.00	40,000	0	0	0
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*	TRANSFERS OUT	50,000.00	6,401.00	40,000	0	0	0
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**	FAIRGROUNDS CAPITAL PROJ	75,579.73	22,993.00	282,400	60,500	60,500	60,500
***	FAIRGROUNDS	75,579.73	22,993.00	282,400	60,500	60,500	60,500
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****	FAIRGROUNDS CAPITAL FUND	75,579.73	22,993.00	282,400	60,500	60,500	60,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
AIRPORT - OPERATING							
705-0000-300.01-01	BEGINNING BALANCE	400,219.62	138,177.89	20,000	30,500	30,500	30,500
705-0000-300.01-05	INTEREST EARNED	2,102.32	66.45	25	200	200	200
*		402,321.94	138,244.34	20,025	30,700	30,700	30,700
**	AIRPORT - OPERATING	402,321.94	138,244.34	20,025	30,700	30,700	30,700
***	AIRPORT - OPERATING	402,321.94	138,244.34	20,025	30,700	30,700	30,700



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
AIRPORT OPERATING							
705-2401-327.38-01	CITY OF PRINEVILLE	.00	.00	10,000	0	0	0
705-2401-327.38-13	FAA GRANT	2,479,980.00	722,262.00	70,000	0	0	0
705-2401-327.38-14	CONNECT OREGON III	.00	41,053.00	0	0	0	0
705-2401-343.43-11	LEASES	48,341.70	58,186.10	50,000	0	0	0
705-2401-343.43-16	MISC REVENUE	7,645.00	710.30	300	0	0	0
705-2401-349.49-13	FBO FUEL SALES	60,950.04	46,232.70	60,000	0	0	0
705-2401-349.49-15	MISC SALES	79.61	285.00	150	0	0	0
705-2401-360.60-03	REIMBURSED ITEMS	56,268.96	59,932.63	30,000	0	0	0
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*		2,653,265.31	928,661.73	220,450	0	0	0
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**	OPERATING	2,653,265.31	928,661.73	220,450	0	0	0
***	AIRPORT	2,653,265.31	928,661.73	220,450	0	0	0
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****	AIRPORT - OPERATING	3,055,587.25	1,066,906.07	240,475	30,700	30,700	30,700

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
AIRPORT - OPERATING							
AIRPORT							
OPERATING							
PERSONNEL SERVICES							
705-2401-510.01-01	REGULAR WAGES	.00	33,000.00	36,000	0	0	0
705-2401-510.02-01	FICA	.00	2,524.50	2,754	0	0	0
705-2401-510.02-02	WORKERS COMPENSATION	.00	183.50	131	0	0	0
705-2401-510.02-05	UNEMPLOYMENT	.00	99.00	108	0	0	0
* PERSONNEL SERVICES		.00	35,807.00	38,993	0	0	0
MATERIALS & SERVICES							
705-2401-520.05-05	CHEMICAL SUPPLIES	4,344.69	4,584.15	8,000	0	0	0
705-2401-520.10-01	ADVERTISING	113.92	79.70	500	0	0	0
705-2401-520.10-25	OFFICE SUPPLIES	251.65	2,258.47	2,000	0	0	0
705-2401-520.20-19	EQUIPMENT REPAIRS/MAINT.	2,096.30	4,706.36	5,000	0	0	0
705-2401-520.20-20	FACILITY REPAIRS/MAINT.	33,324.96	7,048.41	25,000	0	0	0
705-2401-520.20-22	FUEL, OIL & LUBE	56,020.06	76,251.79	60,000	0	0	0
705-2401-520.35-13	CONTRACT SERVICES	357,547.36	100,519.83	5,000	0	0	0
705-2401-520.40-02	ELECTRICITY	2,119.38	8,393.40	10,000	0	0	0
705-2401-520.40-14	UTILITIES	6,817.57	3,901.33	3,000	0	0	0
705-2401-520.50-05	LIABILITY	1,212.00	7,135.00	7,500	0	0	0
705-2401-520.60-16	PROMOTION & PUBLICITY	.00	169.37	500	0	0	0
705-2401-520.65-04	PERMITS/SURCHARGES	12,187.33	1,027.00	3,500	0	0	0
* MATERIALS & SERVICES		476,035.22	216,074.81	130,000	0	0	0
CAPITAL OUTLAY							
705-2401-580.80-02	BUILDING ACQUISITION	48,775.00	9,993.98	0	30,700	30,700	30,700
705-2401-580.80-08	NEW CONSTRUCTION	2,392,599.14	650,034.18	65,000	0	0	0
* CAPITAL OUTLAY		2,441,374.14	660,028.16	65,000	30,700	30,700	30,700
CONTINGENCY							
705-2401-569.96-01	CONTINGENCY	.00	.00	6,482	0	0	0
* CONTINGENCY		.00	.00	6,482	0	0	0
TRANSFERS OUT							
705-2401-597.97-00	TRANSFERS OUT	.00	82,136.11	0	0	0	0
* TRANSFERS OUT		.00	82,136.11	0	0	0	0
**	OPERATING	2,917,409.36	994,046.08	240,475	30,700	30,700	30,700
***	AIRPORT	2,917,409.36	994,046.08	240,475	30,700	30,700	30,700
****	AIRPORT - OPERATING	2,917,409.36	994,046.08	240,475	30,700	30,700	30,700

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
AIRPORT - HANGAR IMPRVMT							
707-0000-300.01-01	BEGINNING BALANCE	80,200.87	.00	0	0	0	0
707-0000-300.01-05	INTEREST EARNED	32.86	.00	0	0	0	0
*		80,233.73	.00	0	0	0	0
**	AIRPORT - HANGAR IMPRVMT	80,233.73	.00	0	0	0	0
***	AIRPORT - HANGAR IMPRVMT	80,233.73	.00	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
AIRPORT							
HANGAR IMPROVEMENT							
707-2403-360.60-26	LOAN PROCEEDS	.00	.00	0	0	0	0
707-2403-380.80-14	TRANSFERS IN	.00	82,136.11	0	0	0	0
*		.00	82,136.11	0	0	0	0
**	HANGAR IMPROVEMENT	.00	82,136.11	0	0	0	0
***	AIRPORT	.00	82,136.11	0	0	0	0
****	AIRPORT - HANGAR IMPRMNT	80,233.73	82,136.11	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
AIRPORT - HANGAR IMPRVMT							
AIRPORT							
HANGAR IMPROVEMENT							
CAPITAL OUTLAY							
707-2403-580.80-08	NEW CONSTRUCTION	80,233.73	.00	0	0	0	0
707-2403-580.80-34	AIRPORT LOAN PMT	.00	82,136.11	0	0	0	0
-----							
*	CAPITAL OUTLAY	80,233.73	82,136.11	0	0	0	0
TRANSFERS OUT							
707-2403-597.97-00	TRANSFERS OUT	.00	.00	0	0	0	0
-----							
*	TRANSFERS OUT	.00	.00	0	0	0	0
-----							
**	HANGAR IMPROVEMENT	80,233.73	82,136.11	0	0	0	0
***	AIRPORT	80,233.73	82,136.11	0	0	0	0
-----							
****	AIRPORT - HANGAR IMPRVMT	80,233.73	82,136.11	0	0	0	0

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CROOK COUNTY WEED CONTROL							
708-0000-300.01-01	BEGINNING BALANCE	.00	.00	0	3,500	3,500	3,500
708-0000-300.01-05	INTEREST EARNED	.00	.00	0	100	100	100
*		.00	.00	0	3,600	3,600	3,600
**	CROOK COUNTY WEED CONTROL	.00	.00	0	3,600	3,600	3,600
***	CROOK COUNTY WEED CONTROL	.00	.00	0	3,600	3,600	3,600

CROOK COUNTY ADOPTED BUDGET  
 FOR FISCAL YEAR 2012-2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
WEED CONTROL							
WEED CONTROL							
708-2385-322.32-00	FEDERAL GRANT - INDIRECT	.00	.00	15,000	0	0	0
708-2385-329.42-14	SPRAYING CHARGES	.00	.00	98,740	129,008	129,008	129,008
708-2385-343.43-16	MISC REVENUE	.00	.00	0	0	0	0
708-2385-380.80-03	FR RESERVE FUND	.00	.00	0	0	0	0
		-----		-----		-----	
*		.00	.00	113,740	129,008	129,008	129,008
		-----		-----		-----	
**	WEED CONTROL	.00	.00	113,740	129,008	129,008	129,008
***	WEED CONTROL	.00	.00	113,740	129,008	129,008	129,008
		-----		-----		-----	
****	CROOK COUNTY WEED CONTROL	.00	.00	113,740	132,608	132,608	132,608
		76,534,985.30	73,617,578.51	58,315,660	52,177,124	65,893,895	65,917,903

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009/2010 ACTUAL	2010/2011 ACTUAL	2011/2012 REVISED BUDGET	2012/2013 PROPOSED BUDGET	2012/2013 APPROVED BUDGET	2012/2013 ADOPTED BUDGET
CROOK COUNTY WEED CONTROL							
WEED CONTROL							
WEED CONTROL							
PERSONNEL SERVICES							
708-2385-510.01-01	REGULAR WAGES	.00	.00	0	0	0	0
708-2385-510.01-17	DEPARTMENT HEADS	.00	.00	54,801	54,461	56,325	56,325
708-2385-510.02-01	FICA	.00	.00	3,963	4,166	4,309	4,309
708-2385-510.02-02	WORKERS COMPENSATION	.00	.00	4,029	3,817	3,948	3,948
708-2385-510.02-03	HEALTH INSURANCE	.00	.00	12,750	13,674	13,674	13,674
708-2385-510.02-04	LIFE INSURANCE/LTD	.00	.00	187	195	201	201
708-2385-510.02-05	UNEMPLOYMENT	.00	.00	777	1,307	1,352	1,352
708-2385-510.02-06	401K RETIREMENT	.00	.00	2,160	2,160	2,160	2,160
* PERSONNEL SERVICES		.00	.00	78,667	79,780	81,969	81,969
MATERIALS & SERVICES							
708-2385-520.05-05	CHEMICAL SUPPLIES	.00	.00	7,300	9,500	9,500	9,500
708-2385-520.05-28	OPERATING SUPPLIES	.00	.00	2,000	2,000	2,000	2,000
708-2385-520.10-05	CHEMICAL STORAGE	.00	.00	500	500	500	500
708-2385-520.10-25	OFFICE SUPPLIES	.00	.00	278	578	578	578
708-2385-520.20-41	REPAIRS & MAINTENANCE	.00	.00	2,000	2,500	2,500	2,500
708-2385-520.25-06	MILEAGE OTH THAN MTR POOL	.00	.00	405	405	405	405
708-2385-520.25-11	FUEL	.00	.00	6,500	6,500	6,500	6,500
708-2385-520.35-13	CONTRACT SERVICES	.00	.00	2,610	2,610	2,610	2,610
708-2385-520.40-10	TELEPHONE	.00	.00	1,300	1,300	1,300	1,300
708-2385-520.45-03	LODGING & MEALS	.00	.00	1,400	1,400	1,400	1,400
708-2385-520.45-04	REGISTRATION & DUES	.00	.00	350	350	350	350
708-2385-520.55-03	EQUIPMENT RENTAL	.00	.00	599	599	599	599
* MATERIALS & SERVICES		.00	.00	25,242	28,242	28,242	28,242
CAPITAL OUTLAY							
708-2385-580.80-07	COMPUTER & EQUIPMENT	.00	.00	0	0	0	0
708-2385-580.80-26	VEHICLE PURCHASES	.00	.00	9,831	0	0	0
* CAPITAL OUTLAY		.00	.00	9,831	0	0	0
TRANSFERS OUT							
708-2385-597.97-29	TO RESERVE FUND	.00	.00	0	24,586	22,397	22,397
* TRANSFERS OUT		.00	.00	0	24,586	22,397	22,397
**	WEED CONTROL	.00	.00	113,740	132,608	132,608	132,608
***	WEED CONTROL	.00	.00	113,740	132,608	132,608	132,608
****	CROOK COUNTY WEED CONTROL	.00	.00	113,740	132,608	132,608	132,608
		45,742,197.07	45,296,242.84	58,315,660	52,177,124	65,893,895	65,917,903



**CROOK COUNTY  
2012/13 BUDGET TOTALS**

**ENTERPRISE FUND**

<i>HISTORICAL DATA</i>		<i>ADOPTED</i>	DESCRIPTION	<i>BUDGET FOR 2012/2013</i>		
2009/10	2010/11	2011/12		PROPOSED	APPROVED	ADOPTED
517,183.70	140,075.00	267,937.00	Beginning Balance/Interest	427,900.00	427,900.00	427,900.00
19,703.45	20,119.29	19,000.00	Transient Room Tax	20,000.00	20,000.00	20,000.00
4,325.50	1,084,154.26	1,171,115.00	Licenses,Permits,Fees	1,225,108.00	1,225,108.00	1,225,108.00
174,768.01	205,884.65	182,300.00	Other Charges	148,600.00	148,600.00	148,600.00
61,029.65	79,008.98	85,150.00	Miscellaneous Revenue	30,000.00	30,000.00	30,000.00
2,492,980.00	776,315.00	93,000.00	Intergovernmental Payments	13,000.00	13,000.00	13,000.00
1,200.00	19,239.00	35,000.00	Contributions & Donations	0.00	0.00	0.00
56,268.96	169,400.85	144,550.00	Reimbursed Revenue	134,550.00	134,550.00	134,550.00
216,316.69	336,537.11	170,000.00	Transfers In	170,000.00	170,000.00	170,000.00
0.00	0.00	240,000.00	Grants from Local Units	0.00	0.00	0.00
41,962.56	36,030.73	36,030.00	State Grants	50,000.00	50,000.00	50,000.00
		15,000.00	Federal Revenue			
3,585,738.52	2,866,764.87	2,459,082.00	<b>TOTAL REVENUE</b>	2,219,158.00	2,219,158.00	2,219,158.00
189,104.89	599,979.19	681,847.00	Personal Services	663,508.00	692,948.00	692,948.00
662,282.33	730,963.98	751,608.00	Materials & Services	672,692.00	672,692.00	672,692.00
2,547,187.60	758,816.25	433,827.00	Capital Outlay	187,300.00	187,300.00	194,200.00
50,000.00	355,486.00	564,500.00	Transfers Out	625,287.00	623,098.00	623,098.00
0.00	0.00	27,300.00	Contingency	70,371.00	43,120.00	36,220.00
137,163.70	421,519.45		Ending Balance			
3,585,738.52	2,866,764.87	2,459,082.00	<b>TOTAL EXPENSE</b>	2,219,158.00	2,219,158.00	2,219,158.00

## CROOK COUNTY 2012/13 BUDGET TOTALS

### GRAND TOTALS

HISTORICAL DATA		ADOPTED	DESCRIPTION	BUDGET FOR 2012/2013		
2009/10	2010/11	2011/12		PROPOSED	APPROVED	ADOPTED
29,933,433.50	29,626,512.61	24,903,392.00	Beginning Balance/Interest	30,730,273.00	30,730,273.00	30,747,143.00
270,760.73	243,663.00	250,000.00	Taxes Other Than Property	370,000.00	315,000.00	315,000.00
86,720.10	93,608.97	82,000.00	Transient Room Tax	175,250.00	175,250.00	175,250.00
6,132,359.17	5,957,945.38	5,368,735.00	Current Yr Property Taxes	5,124,300.00	5,176,100.00	5,176,100.00
365,712.68	336,267.23	232,000.00	Previously Levied	230,000.00	230,000.00	230,000.00
2,806,939.14	2,466,668.17	2,360,707.00	Licenses,Permits,Fees	2,436,730.00	2,564,730.00	2,580,730.00
454.69	563.50	200.00	Fines, Penalties and Forfeit	1,400.00	1,400.00	1,400.00
290,777.01	366,730.96	453,413.00	Other Charges	224,225.00	224,225.00	224,225.00
116,211.23	149,448.83	141,914.00	Mental & Physical Health	193,050.00	193,050.00	193,050.00
2,878,188.81	1,415,235.19	990,795.00	Intergovernmental Payments	807,552.00	807,552.00	807,552.00
18,173.36	37,178.13	108,736.00	Contributions & Donations	26,850.00	26,850.00	30,850.00
120,875.15	118,544.26	5,711,051.00	Miscellaneous Revenue	47,500.00	47,500.00	47,500.00
348,849.46	315,381.06	358,653.00	Reimbursed Revenue	322,632.00	319,007.00	319,007.00
826,265.84	1,097,875.56	1,289,393.00	Interfund Reimbursements	1,335,623.00	1,366,645.00	1,377,145.00
251,865.00	257,259.00	303,474.00	Interfund Payments	260,229.00	260,229.00	260,229.00
781,620.61	715,253.05	1,548,277.00	Transfers In	781,506.00	834,317.00	836,767.00
133,042.14	145,278.86	673,739.00	Grants from Local Units	139,332.00	139,332.00	143,832.00
4,544,366.54	4,874,462.55	5,542,256.00	State Revenue	5,163,735.00	5,113,235.00	5,090,807.00
4,440,588.81	5,001,865.69	5,951,732.00	Federal Revenue	3,701,485.00	3,701,485.00	3,704,641.00
3,000,000.00	1,003,110.00	97,000.00	Interfund Loan	105,452.00	105,452.00	105,452.00
57,347,203.97	54,222,852.00	56,367,467.00	<b>TOTAL REVENUE</b>	<b>52,177,124.00</b>	<b>52,331,632.00</b>	<b>52,366,680.00</b>
9,496,497.49	9,731,732.39	10,422,143.00	Personal Services	10,515,509.00	10,759,637.00	10,772,864.00
10,924,005.55	11,933,935.87	14,731,238.00	Materials & Services	14,762,335.00	14,807,200.00	14,857,649.00
215,350.00	212,857.49	213,750.00	Debt Service	213,600.00	213,600.00	213,600.00
3,586,782.65	3,873,349.14	28,216,024.00	Capital Outlay	24,586,228.00	24,429,214.00	24,436,114.00
940,405.61	1,060,512.75	1,835,347.00	Transfers Out	1,130,316.00	1,384,052.00	1,386,502.00
0.00	0.00	851,965.00	Contingency	863,136.00	631,929.00	593,951.00
3,000,000.00	1,003,110.00	97,000.00	Loan Repay	106,000.00	106,000.00	106,000.00
29,184,162.67	26,407,354.36	0.00	Ending Balance	0.00	0.00	0.00
57,347,203.97	54,222,852.00	56,367,467.00	<b>TOTAL EXPENSE</b>	<b>52,177,124.00</b>	<b>52,331,632.00</b>	<b>52,366,680.00</b>