

**GRIMES COUNTY
TEXAS**

**PRELIMINARY
BUDGET
2011**

**FYE
9/30/2011**

GRAND TOTAL ALL FUNDS

----- Account Title -----	----- Proj Budget Year - 2009 -----	----- Experience Year - 2009 -----	----- Orig Budget Year - 2010 -----	----- Proj Budget Year - 2010 -----	----- Experience Year - 2010 -----	----- Proj Budget Year - 2011 -----
GRAND TOTAL						
Income Budget Totals	14,050,500.82	14,722,805.11	16,674,063.26 1	6,767,911.09	13,940,074.56	15,756,412.01
Expense Budget Totals	14,075,606.51	12,164,185.44	16,674,063.26 1	7,022,161.09	9,337,804.96	15,756,412.01

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

		Proj Budget Year - 2009	Experience Year - 2009	Orig Budget Year - 2010	Proj Budget Year - 2010	Experience Year - 2010	Proj Budget Year - 2011
AD VALOREM TAXES							
10-310-001	TAXES CURRENT	5,695,484.94	6,133,269.16	6,664,941.10	6,664,941.10	6,664,941.10	6,810,780.14
10-310-002	TAXES-DELINQUENT	239,582.56	229,115.56	221,547.36	221,547.36	174,257.17	160,000.00
10-310-003	TAXES-PENALTY & INTEREST	162,911.36	184,223.56	173,725.76	173,725.76	119,184.19	119,184.19
	AD VALOREM TAXES	6,097,978.86	6,546,608.28	7,060,214.22	7,060,214.22	6,958,382.46	7,089,964.33
OTHER FINANCING SOURCES							
10-312-001	OTHER FINANCING USES					27,150.35	
10-312-102	CAPITAL OUTLAY						
10-312-104	OTHER FINANCING USES						
	OTHER FINANCING SOURCE/CA					27,150.35	
FEEES OF OFFICE							
10-320-002	FEES-COUNTY JUDGE	365.00	696.00	724.83	724.83	390.00	672.41
10-320-003	FEES-COUNTY SHERIFF	7,200.00	7,732.19	8,477.19	8,477.19	4,606.00	7,638.06
10-320-004	FEES-COUNTY/DISTRICT ATTO	22,799.91	26,065.25	28,936.82	28,936.82	14,649.26	25,012.51
10-320-005	FEES - AUDITOR						
10-320-006	FEES-COUNTY CLERK	249,766.00	227,691.43	227,133.78	227,133.78	135,065.02	232,870.72
10-320-007	FEES-TAX ASSESSOR	92,918.00	87,945.33	96,845.73	96,845.73	54,144.62	93,352.79
10-320-008	FEES-DISTRICT CLERK	62,744.00	57,255.95	63,384.64	63,384.64	42,367.29	72,629.64
10-320-009	FEES-COUNTY TREASURER	27,000.00	34,841.83	37,923.16	37,923.16	15,952.06	26,626.82
10-320-010	FEES-PROBATION	10,000.00	9,882.85	11,393.68	11,393.68	8,041.16	13,864.06
10-320-012	FEES-J P 1	14,921.00	18,986.34	21,674.27	21,674.27	9,256.94	15,869.04
10-320-014	FEES-J P 2	13,485.00	22,093.45	24,428.72	24,428.72	9,568.04	16,496.62
10-320-015	FEES-J P 3	85,093.00	75,137.71	79,958.85	79,958.85	26,572.35	45,814.39
10-320-017	FEES-CONSTABLE #1	18,171.00	11,629.00	12,070.08	12,070.08	8,847.30	15,253.96
10-320-018	FEES-CONSTABLE #2	24,951.00	25,026.73	28,292.21	28,292.21	13,725.50	23,664.65
10-320-019	FEES-CONSTABLE #3	34,787.00	37,694.21	41,351.51	41,351.51	23,253.00	39,862.32
10-320-020	FEES-TIME PYMT EFF ADM OF	304.00	1,277.05	1,532.52	1,532.52	227.33	391.94
10-320-021	BALIFF FEES						
10-320-022	FEES - VOTERS					35.00	
	FEEES OF OFFICE	664,504.91	643,955.32	684,127.99	684,127.99	366,700.87	630,019.93
PAYMENTS IN LIEU OF TAXES							
10-330-001	TMPA PAYMENT	427,289.00	446,878.00	446,878.00	446,878.00		446,878.00
10-330-002	HOUSING AUTH OF NAVASOTA						
10-330-201	COPS GRANT						
	PAYMENTS IN LIEU OF TAXES	427,289.00	446,878.00	446,878.00	446,878.00		446,878.00
STATE GRANTS							
10-333-406	STATE COMP-COUNTY JUDGE S	13,770.22	15,000.00	16,022.76	16,022.76	8,194.35	16,022.76
10-333-460	STATE COMP - COUNTY ATTY	62,500.00	125,000.00	62,500.00	62,500.00	62,500.00	62,500.00
10-333-465	STATE COMP-INDIGENT DEFEN						
10-333-470	TEXAS HAVA GRANT-VOTER RE						
	STATE GRANTS	76,270.22	140,000.00	78,522.76	78,522.76	70,694.35	78,522.76
COURT FINES							
10-340-001	COURT FINES-JP 1	49,322.00	63,921.20	73,297.50	73,297.50	30,657.23	52,555.20
10-340-002	COURT FINES-JP 2	63,189.00	87,536.10	97,588.02	97,588.02	36,198.45	62,411.12
10-340-003	COURT FINES-JP 3	196,179.00	222,289.93	236,319.87	236,319.87	108,254.94	186,646.44
10-340-005	COUNTY COURT FINES						
	COURT FINES	308,690.00	373,747.23	407,205.39	407,205.39	175,110.62	301,612.76
BUSINESS LICENSE & PERMITS							
10-350-001	BEER LICENSE	7,500.00	8,664.35	9,439.70	9,439.70	9,430.25	9,430.25
10-350-002	ROAD/ANIMAL PERMITS						
	BUSINESS LICENSE & PERMIT	7,500.00	8,664.35	9,439.70	9,439.70	9,430.25	9,430.25
INTERGOVERNMENTAL REVENUE							

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

10-360-001	I	MIXED BEVERAGE TAX	5,881.00	8,192.03	9,830.83	9,830.83	5,882.97	10,143.05
10-360-002	I	DISTRICT ATTORNEY REVENUE						
10-360-003	I	COUNTY COURT AT LAW - STA						
10-360-004	I	STATE OF TEXAS-TOBACCO FU	15,072.00	21,170.37	25,405.46	25,405.46	10,092.17	
10-360-005	I	JUDICIARY LONGIVITY SUPPL	4,033.74	4,140.00	4,968.20	4,968.20	3,240.00	4,968.20
10-360-201	I	COPS GRANT						
10-360-550	I	MONTGOMERY CO. TASK FORCE			40,000.00	40,000.00	26,977.17	48,132.00

		INTERGOVERNMENTAL REVENUE	24,986.74	33,502.40	80,204.49	80,204.49	46,192.31	63,243.25

RENTALS

10-370-001	I	HOSPITAL LEASE	100,000.00	99,996.00	100,000.00	100,000.00	66,664.00	100,000.00
10-370-002	I	APPRAISAL RENT						
10-370-004	I	MINERAL AND OTHER LEASES	1,200.00	621.54	546.99	546.99	736.92	736.92
10-370-006	I	LAW ENFORCEMENT CELL RENT	100,000.00	17,655.00	20,000.00	20,000.00		
10-370-007	I	SO-REIMB-TASK FORCE/MONTG						

		RENTALS	201,200.00	118,272.54	120,546.99	120,546.99	67,400.92	100,736.92

MISCELLANEOUS RECEIPTS

10-375-001	I	MISCELLANEOUS	266,457.39	271,293.80	303,453.94	310,757.98	155,654.33	259,702.56
10-375-002	I	GARBAGE FEES	82,987.00	102,240.25	108,892.66	108,892.66	58,000.00	100,000.00
10-375-003	I	STICKERS - GARBAGE DUMP						
10-375-004	I	INMATE PAY PHONE	31,544.00	13,997.18	16,797.29	16,797.29	8,244.66	12,583.31
10-375-005	I	CVC DONATIONS	250.00	250.00	250.00	250.00	250.00	250.00
10-375-006	I	911 SIGN SALES		286.13	343.37	343.37	395.94	395.94
10-375-007	I	LEGAL SERVICE FEES						
10-375-008	I	SALE OF SIEZED PROPERTY						
10-375-009	I	JUDICIARY STATE SUPPORT						
10-375-010	I	SOLID WASTE-TIPPING FEE	114,019.00	175,988.67	173,573.95	173,573.95	74,217.33	127,960.91
10-375-011	I	SALE OF LAND					9,262.00	
10-375-012	I	BAIL BOND REVENUE	667.00	1,000.00	1,200.05	1,200.05	1,000.00	1,000.00
10-375-013	I	AG EXT DONATION RECEIPTS						
10-375-014	I	ELECTION FEES/NISD/ANDERS	518.55	1,791.85				
10-375-015	I	FORFEITURE - CASH BONDS						

		MISCELLANEOUS RECEIPTS	496,442.94	566,847.88	604,511.26	611,815.30	307,024.26	501,892.72

INTEREST

10-380-001	I	INTEREST EARNED	23,367.00	11,143.94	29,058.35	29,058.35	76,215.66	131,345.25

		INTEREST	23,367.00	11,143.94	29,058.35	29,058.35	76,215.66	131,345.25

TRANSFERS TO GENERAL FUND

10-385-070	I	TRANSFER TO GENERAL FROM						
10-385-072	I	TRANSFER TO GEN FROM ROAD						
10-385-074	I	TRANSFER TO GEN FROM RIGH						
10-385-076	I	TRANSFER TO GEN FROM BLDG						
10-385-078	I	TRANSFER TO GEN FROM BJA						
10-385-079	I	TRANSFER TO GEN FROM EBMJ						
10-385-085	I	TRANSFER TO GEN COPS GRNT						
10-385-086	I	TRANSFER TO GEN FROM COPS			78,154.00	78,154.00		

		TRANSFERS TO GENERAL FUND			78,154.00	78,154.00		

SALES TAX

10-392-001	I	SALES TAX	1,190,432.00	1,049,629.92	1,157,480.91	1,157,480.91	640,411.44	1,097,848.20
10-392-002	I	SALES TAX - TAX ASSESSOR/						

		SALES TAX	1,190,432.00	1,049,629.92	1,157,480.91	1,157,480.91	640,411.44	1,097,848.20

SEPTIC INSPECTIONS

10-396-001	I	SEPTIC INSPECTION FEES	43,200.00	35,400.00	37,441.50	37,441.50	15,000.00	25,862.06
10-396-002	I	SEPTIC RENEWAL FEES						

		SEPTIC INSPECTIONS	43,200.00	35,400.00	37,441.50	37,441.50	15,000.00	25,862.06

Commissioner Pct. #1

10-401-105	E	Salary-Commissioner	42,000.00	40,061.42	43,260.00	43,260.00	26,136.99	43,260.00
10-401-118	E	Salary Supplement-Travel	3,780.00	3,605.42	3,893.40	3,893.40	2,352.23	3,893.40
10-401-131	E	Salary - Overtime						
10-401-205	E	Social Security	3,502.17	3,308.26	3,607.24	3,607.24	2,179.43	3,607.24
10-401-210	E	Insurance	6,304.20	261.79	6,609.60	6,609.60	160.43	6,609.60
10-401-215	E	Retirement	3,204.60	3,056.60	3,300.74	3,300.74	1,994.22	3,300.74
10-401-220	E	Retirement-SDB	263.53	261.89	282.92	282.92	173.79	282.92

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

10-401-225	E	Unemployment Insurance						
10-401-305	E	Comm#1-Office Supplies	100.00		100.00	100.00		100.00
10-401-310	E	Comm#1-Postage	65.00		65.00	65.00		65.00
10-401-405	E	Comm#1-Rentals & Contract	100.00		100.00	100.00		100.00
10-401-410	E	JANITORIAL SERVICES PCT1	2,400.00	663.81	2,400.00	2,400.00	48.00	2,400.00
10-401-411	E	R & M NORTH END	6,850.00	2,703.88	6,850.00	6,850.00	2,458.59	6,850.00
10-401-415	E	COMM#1-TELEPHONE	480.00	428.24	480.00	480.00	522.81	480.00
10-401-433	E	Comm#1-Telephone-Mobile						
10-401-440	E	Comm#1-Travel & Conferenc	1,000.00	459.90	1,000.00	1,000.00	200.00	1,000.00
10-401-450	E	Comm#1-Miscellaneous						
10-401-505	E	MACHINERY & EQUIPMENT						

Commissioner Pct. #1			70,049.50	54,811.21	71,948.90	71,948.90	36,226.49	71,948.90
Commissioner	Pct. #2		=====					
10-402-105	E	Salary-Commissioners	42,000.00	40,061.42	43,260.00	43,260.00	20,979.19	43,260.00
10-402-118	E	Salary Supplement-Travel	3,780.00	3,605.42	3,893.40	3,893.40	1,884.29	3,893.40
10-402-131	E	Salary - Overtime						
10-402-205	E	Social Security	3,502.17	3,054.26	3,607.24	3,607.24	1,677.82	3,607.24
10-402-210	E	Insurance	6,304.20	6,120.07	6,609.60	6,609.60	2,946.78	6,609.60
10-402-215	E	Retirement	3,204.60	3,056.60	3,300.74	3,300.74	1,600.42	3,300.74
10-402-220	E	Retirement-SDB	265.53	261.89	282.92	282.92	138.93	282.92
10-402-225	E	Unemployment Insurance						
10-402-305	E	Comm#2-Office Supplies	200.00		200.00	200.00	10.65	50.00
10-402-310	E	Comm#2-Postage	37.00		37.00	37.00		37.00
10-402-405	E	Comm#2-Rentals & Contract	200.00		200.00	200.00		
10-402-410	E	JANITORIAL SERVICES PCT2	1,800.00	1,332.85	1,800.00	1,800.00	1,366.00	1,800.00
10-402-411	E	REPAIR & MAINT STONEHAM	1,260.00	318.00	1,260.00	1,260.00	1,275.50	1,260.00
10-402-415	E	COMM#2-TELEPHONE	15.00	1.63	15.00	15.00	0.13	15.00
10-402-433	E	Comm#2-Telephone-Mobile	500.00	317.89	500.00	500.00	86.24	500.00
10-402-440	E	Comm#2-Travel & Conferenc	650.00	650.00	650.00	523.00		1,000.00
10-402-450	E	Comm#2-Miscellaneous						
10-402-505	E	Comm#2 Machinery & Equipm	600.00		600.00	727.00	727.00	600.00

Commissioner Pct. #2			64,318.50	58,780.03	66,215.90	66,215.90	32,692.95	66,215.90
Commissioner	Pct #3		=====					
10-403-105	E	Salary-Commissioner #3	42,000.00	40,061.42	43,260.00	43,260.00	26,136.99	43,260.00
10-403-118	E	Salary-Travel Allowance/C	3,780.00	3,605.42	3,893.40	3,893.40	2,352.23	3,893.40
10-403-131	E	Salary - Overtime						
10-403-205	E	Social Security	3,502.17	3,240.98	3,607.24	3,607.24	2,140.66	3,607.24
10-403-210	E	Insurance	6,304.20	291.55	6,609.60	6,609.60	177.41	6,609.60
10-403-215	E	RETIREMENT	3,204.60	3,056.60	3,300.74	3,300.74	1,994.22	3,300.74
10-403-220	E	Retirement-SDB	265.53	261.89	282.92	282.92	173.79	282.92
10-403-225	E	Unemployment Ins.						
10-403-305	E	Comm#3-Office Supplies	400.00		400.00	400.00	134.33	400.00
10-403-310	E	Comm#3-Postage	65.00	59.03	65.00	65.00		65.00
10-403-405	E	Comm#3-Rentals & Contract	100.00		100.00	100.00		100.00
10-403-406	E	RENTALS&CONTRACTS-DSL	300.00	200.00	300.00	300.00		300.00
10-403-410	E	JANITORIAL SERVICES PCT3	5,175.00	4,950.00	7,800.00	7,800.00	4,500.00	7,800.00
10-403-411	E	R & M NAVASOTA	10,043.00	5,962.22	10,043.00	10,043.00	8,522.65	10,043.00
10-403-415	E	Comm#3-Telephone	1,000.00	895.49	1,100.00	1,100.00	5.39	1,100.00
10-403-433	E	Comm#3-Telephone-Mobile						
10-403-440	E	Comm#3-Travel & Conferenc	1,000.00	906.62	1,000.00	1,000.00	603.60	1,000.00
10-403-450	E	Comm#3-Miscellaneous						
10-403-505	E	MACHINERY & EQUIPMENT	1,000.00		1,000.00	1,000.00	213.00	1,000.00

Commissioner Pct #3			78,139.50	63,491.22	82,761.90	82,761.90	46,954.27	82,761.90
Commissioner	Pct #4		=====					
10-404-105	E	Salary - Commissioner #4	42,000.00	40,061.42	43,260.00	43,260.00	26,136.99	43,260.00
10-404-118	E	Salary - Travel Allowance	3,780.00	3,605.42	3,893.40	3,893.40	2,352.23	3,893.40
10-404-131	E	Salary - Overtime						
10-404-205	E	Social Security	3,502.17	3,297.22	3,607.24	3,607.24	2,150.18	3,607.24
10-404-210	E	Insurance	6,304.20	6,162.67	6,609.60	6,609.60	3,772.98	6,609.60
10-404-215	E	Retirement	3,204.60	3,056.60	3,300.74	3,300.74	1,994.22	3,300.74
10-404-220	E	Retirement - SDB	265.53	261.89	282.92	282.92	173.79	282.92
10-404-225	E	Unemployment Ins.						
10-404-305	E	Comm#4-Office Supplies	240.00	28.58	240.00	240.00		240.00
10-404-310	E	Comm#4-Postage	65.00		65.00	65.00		65.00
10-404-405	E	Comm#4-Rentals & Contract						
10-404-406	E	RENTALS & CONTRACTS- DSL						
10-404-410	E	JANITORIAL SERVICES PCT4						
10-404-411	E	R & M LAW ENFORCEMENT CTR	55,939.83	22,500.48	30,000.00	30,000.00	14,183.68	30,000.00
10-404-412	E	REPAIRS & MAINT. EQPT LAW	5,000.00	457.65	5,000.00	5,000.00	3,706.99	5,000.00
10-404-415	E	Comm#4-Telephone	150.00	25.69	150.00	150.00	14.25	150.00
10-404-433	E	Comm#4-Telephone-Mobile						
10-404-440	E	Comm#4-Travel & Conferenc	1,000.00	950.28	1,000.00	1,000.00	350.00	1,000.00
10-404-450	E	Comm#4-Miscellaneous						
10-404-505	E	Comm Pct #4 - Machinery &						

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

	Commissioner Pct #4	121,451.33	80,407.90	97,408.90	97,408.90	54,835.31	97,408.90
COUNTY JUDGE							
10-406-115	E SALARY-COUNTY JUDGE	42,000.00	40,061.50	43,260.00	43,260.00	26,136.99	43,260.00
10-406-117	E COUNTY JUDGE SUPPL-J PRO	2,646.00	2,523.90	2,725.38	2,725.38	1,646.59	2,725.38
10-406-118	E SAL SUPPL-TRAVEL ALLOW	3,780.00	3,605.42	3,893.40	3,893.40	2,352.23	3,893.40
10-406-120	E SALARY-PART-TIME SWITCH B	7,644.00		7,280.06	7,280.06	5,333.94	7,280.06
10-406-122	E SALARY SUPPL-STATE COMPT	12,035.34	14,769.04	12,396.40	12,396.40	8,462.70	12,396.40
10-406-125	E SALARY-PURCHASING CLERK						
10-406-130	E SALARY-CLERK	13,104.00	7,262.10	13,523.08	13,523.08	5,978.75	13,523.08
10-406-131	E SALARY - OVERTIME						
10-406-205	E F.I.C.A.	6,212.52	5,169.82	6,355.49	6,355.49	3,818.04	6,355.49
10-406-210	E GROUP INSURANCE	6,304.20	3,312.76	6,609.60	6,609.60	214.49	6,609.60
10-406-215	E RETIREMENT	5,684.66	4,775.61	5,815.48	5,815.48	3,493.85	5,815.48
10-406-220	E RETIREMENT-SDB	472.02	409.38	498.47	498.47	304.64	498.47
10-406-225	E COM CRT-UNEMPLOYMENT INS	165.99	77.19	39.53	39.53	5.42	39.53
10-406-305	E ComCrt-OFFICE SUPPLIES	3,500.00	736.10	3,500.00	3,500.00	127.45	3,500.00
10-406-310	E ComCrt-POSTAGE	800.00	210.69	800.00	800.00	92.14	800.00
10-406-405	E ComCrt-RENTALS & CONTRACT	3,575.00	1,894.09	3,575.00	3,575.00	1,443.33	3,575.00
10-406-410	E ComCrt-REPAIRS & MAINTENA	5,000.00	520.00	5,000.00	5,000.00		5,000.00
10-406-415	E ComCrt-TELEPHONE	1,800.00	1,712.27	1,800.00	1,800.00	61.04	1,800.00
10-406-425	E ComCrt-DUES & SUBSCRIPTIO	2,500.00	1,215.00	2,500.00	2,500.00	209.00	2,500.00
10-406-430	E ComCrt-OFFICE RENT						
10-406-433	E ComCrt-TELEPHONE-MOBILE						
10-406-435	E ComCrt-ADV. & LEGAL NOTIC	2,500.00	714.12	2,500.00	2,500.00	252.00	2,500.00
10-406-440	E ComCrt-TRAVEL & CONFERENC	1,000.00	723.35	1,000.00	1,000.00	818.91	1,000.00
10-406-450	E ComCrt-MISCELLANEOUS						
10-406-505	E ComCrt-MACHINERY & EQUIPM	4,550.00		4,550.00	4,550.00	99.99	4,550.00
	COUNTY JUDGE	125,273.73	89,692.34	127,621.89	127,621.89	60,851.50	127,621.89
INDIGENT DEFENSE							
10-407-120	E PART TIME COORDINATOR						
10-407-131	E SALARY - OVERTIME						
10-407-205	E F.I.C.A.						
10-407-210	E GROUP INSURANCE						
10-407-215	E RETIREMENT						
10-407-220	E RETIREMENT-SDB						
10-407-225	E INDIGENT DEFENSE-UNEMPLOY						
10-407-305	E INDIGENT DEF.-OFFICE SUPP	1,500.00		1,500.00	1,500.00		1,500.00
10-407-310	E INDIGENT DEF.-POSTAGE	1,000.00		1,000.00	1,000.00		1,000.00
10-407-405	E INDIGENT DEF.-RENTALS & C						
10-407-410	E INDIGENT DEF.-REPAIR & MA						
10-407-420	E INDIGENT DEF.-PROFESSIONA	2,000.00		2,000.00	2,000.00		2,000.00
10-407-440	E INDIGENT DEF.- TRAVEL AND	500.00		500.00	500.00		500.00
10-407-452	E GRANT ADMINISTRATION EXPEN						
10-407-478	E JUVY CT APP ATTY	40,000.00	11,447.00	40,000.00	40,000.00	10,386.83	40,000.00
10-407-479	E ADULT COURT APP ATTY	29,500.00	21,783.00	29,500.00	29,500.00	18,462.50	29,500.00
10-407-505	E INDIGENT DEF.-MACHINERY &						
	INDIGENT DEFENSE	74,500.00	33,230.00	74,500.00	74,500.00	28,849.33	74,500.00
EMERGENCY MANAGEMENT							
10-408-123	E SALARY - COORDINATOR	13,104.00		13,549.03	13,549.03		13,549.03
10-408-130	E SALARY SECRETARY						
10-408-131	E SALARY - OVERTIME						
10-408-205	E F I C A	1,002.46		1,036.50	1,036.50		1,036.50
10-408-210	E GROUP INSURANCE						
10-408-215	E RETIREMENT	917.28		948.43	948.43		948.43
10-408-220	E RETIREMENT-SDB	76.01		81.29	81.29		81.29
10-408-225	E UNEMPLOYMENT INS	104.83	47.44	25.74	25.74		25.74
10-408-305	E OFFICE SUPPLIES	200.00		200.00	200.00	61.94	200.00
10-408-310	E POSTAGE						
10-408-405	E RENTALS & CONTRACTS						
10-408-410	E REPAIRS & MAINTENANCE	360.00		360.00	360.00		360.00
10-408-415	E TELEPHONE					26.47	
10-408-433	E MOBILE PHONE/AIR CARDS				700.00	347.07	700.00
10-408-440	E TRAVEL & CONFERENCE	600.00		600.00	300.00		600.00
10-408-450	E MISCELLANEOUS	400.00		400.00			400.00
10-408-505	E MACHINERY & EQUIPMENT						
	EMERGENCY MANAGEMENT	16,764.58	47.44	17,200.99	17,200.99	435.48	17,900.99
COUNTY CLERK							
10-409-105	E SALARY-ELECTED OFFICIAL	42,000.00	40,061.42	43,260.00	43,260.00	26,136.99	43,260.00
10-409-110	E SALARY-DEPUTIES & ASSTS	100,375.38	93,033.07	103,784.28	103,784.28	62,005.73	103,784.28
10-409-131	E SALARY - OVERTIME		579.64				
10-409-205	E F.I.C.A	10,891.72	9,507.42	11,248.89	11,248.89	6,383.90	11,248.89
10-409-210	E GROUP INSURANCE	31,521.00	29,092.13	33,149.68	33,149.68	18,864.90	33,149.68

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

10-409-215	E	RETIREMENT	9,966.28	9,357.28	10,293.10	10,293.10	6,170.11	10,293.10
10-409-220	E	RETIREMENT-SDB	825.78	801.94	882.27	882.27	537.81	882.27
10-409-225	E	C CLK-UNEMPLOYMENT INS	803.01	389.72	197.19	197.19	58.75	197.19
10-409-305	E	C Clk-OFFICE SUPPLIES	12,500.00	8,999.68	13,000.00	13,000.00	5,557.25	13,000.00
10-409-310	E	C Clk-POSTAGE	3,000.00	2,491.17	6,500.00	6,500.00	1,170.48	6,500.00
10-409-405	E	C Clk-RENTALS & CONTRACTS	16,500.00	7,049.13	16,500.00	16,500.00	6,727.36	16,500.00
10-409-410	E	C Clk-REPAIRS & MAINTENAN	1,000.00	210.81	1,000.00	1,000.00	646.46	1,000.00
10-409-415	E	C Clk-TELEPHONE	500.00	319.59	500.00	500.00	201.93	500.00
10-409-420	E	C CLK PROFESSIONAL SERVIC	70,000.00	59,516.11	70,000.00	70,000.00	40,558.87	70,000.00
10-409-425	E	C Clk-DUES & SUBSCRIPTION	250.00	120.00	250.00	250.00	35.00	250.00
10-409-440	E	C Clk-TRAVEL & CONFERENCE	2,500.00	2,079.57	3,000.00	3,000.00	773.29	3,000.00
10-409-450	E	C Clk-MISCELLANEOUS	750.00		750.00	750.00	68.25	750.00
10-409-505	E	C Clk-MACHINERY & EQUIPME	2,500.00	240.80	2,500.00	2,500.00	205.00	2,500.00
10-409-506	E	SOFTWARE-TYLER-COURT						

COUNTY CLERK			305,883.17	263,849.48	316,815.41	316,815.41	176,102.08	316,815.41

COUNTY AUDITOR

10-412-106	E	SALARY-APPOINTED OFFICIAL	66,780.00	63,698.11	69,047.95	69,047.95	41,534.11	69,047.95
10-412-110	E	SALARY-DEPUTIES & ASSISTA	89,440.00	83,776.00	109,537.89	109,537.89	65,292.87	109,537.89
10-412-131	E	SALARY - OVERTIME		579.38				
10-412-205	E	F I C A	11,950.83	11,023.27	13,661.81	13,661.81	7,972.07	13,661.81
10-412-210	E	GROUP INSURANCE	25,216.80	18,836.11	26,540.09	26,540.09	14,348.34	26,540.09
10-412-215	E	RETIREMENT	10,935.40	10,363.75	12,501.01	12,501.01	7,452.64	12,501.01
10-412-220	E	RETIREMENT-SDB	906.08	888.37	1,071.52	1,071.52	649.72	1,071.52
10-412-225	E	AUD-UNEMPLOYMENT INS	1,249.76	607.99	339.31	339.31	101.32	339.31
10-412-305	E	Aud-OFFICE SUPPLIES	2,645.06		4,000.00	4,000.00	1,953.78	4,000.00
10-412-310	E	Aud-POSTAGE	183.75	98.40	250.00	250.00	63.93	250.00
10-412-405	E	Aud-RENTALS & CONTRACTS	6,825.00	6,127.16	7,000.00	7,000.00	5,692.20	7,000.00
10-412-410	E	Aud-REPAIRS & MAINTENANCE	5,000.00	5,000.00	5,000.00	4,000.00	150.19	5,000.00
10-412-415	E	Aud-TELEPHONE	78.75	77.03	100.00	100.00	70.18	100.00
10-412-420	E	Aud-Licenses and Fees	40.00	40.00	500.00	700.00	465.00	500.00
10-412-425	E	Aud-DUES & SUBSCRIPTIONS	939.00	939.00	1,200.00	1,200.00	1,079.00	1,200.00
10-412-433	E	Aud-TELEPHONE-MOBILE		500.00	500.00	500.00	500.00	500.00
10-412-440	E	Aud-TRAVEL & CONFERENCES	4,792.25	4,792.25	6,000.00	7,000.00	5,806.71	6,000.00
10-412-445	E	Aud-TRAVEL ALLOWANCE			2,500.00	2,500.00	529.23	2,500.00
10-412-450	E	Aud-MISCELLANEOUS			850.00	850.00	850.00	850.00
10-412-505	E	Aud-MACHINERY & EQUIPMENT	8,000.00	7,956.92	8,000.00	8,000.00	4,351.18	8,000.00

COUNTY AUDITOR			234,982.68	214,803.74	268,599.58	268,799.58	157,512.47	268,599.58

TAX ASSESSOR/COLLECTOR

10-415-105	E	SALARY-ELECTED OFFICIAL	42,000.00	40,061.42	43,260.00	43,260.00	26,136.99	43,260.00
10-415-110	E	SALARY-DEPUTIES & ASSTS	113,400.00	107,872.27	122,756.87	122,756.87	74,104.00	122,756.87
10-415-120	E	SALARY-TEMP & EXTRA HELP						
10-415-131	E	SALARY - OVERTIME	2,000.00	900.46	2,067.92	2,067.92	520.69	2,067.92
10-415-205	E	F I C A	12,041.10	10,880.90	12,857.88	12,857.88	7,684.86	12,857.88
10-415-210	E	GROUP INSURANCE	31,521.00	29,347.84	33,149.69	33,149.69	18,864.90	33,149.69
10-415-215	E	RETIREMENT	11,018.00	10,416.03	11,768.44	11,768.44	7,053.33	11,768.44
10-415-220	E	RETIREMENT-SDB	912.92	892.73	1,008.46	1,008.46	614.93	1,008.46
10-415-225	E	TAX-UNEMPLOYMENT INS	923.20	448.64	237.15	237.15	70.51	237.15
10-415-305	E	T Coll-OFFICE SUPPLIES	3,700.00	1,059.27	3,700.00	3,700.00	1,124.54	3,700.00
10-415-310	E	T Coll-POSTAGE	5,000.00	3,909.66	5,000.00	5,000.00	2,002.57	5,000.00
10-415-405	E	T Coll-RENTALS & CONTRACT	3,350.64	1,780.20	3,500.64	3,500.64	1,310.26	3,500.64
10-415-410	E	T Coll-REPAIRS & MAINTENA	2,000.00		2,000.00	2,000.00	1,561.32	2,000.00
10-415-415	E	T Coll-TELEPHONE	900.00	506.37	900.00	900.00	75.86	900.00
10-415-422	E	T Coll-TAX ROLL PREPARATI						
10-415-425	E	T Coll-DUES & SUBSCRIPTIO	500.00	55.00	500.00	500.00	234.94	500.00
10-415-435	E	T Coll-ADV & LEGAL NOTICE						
10-415-436	E	T Coll-TITLE REPORTS						
10-415-440	E	T Coll-TRAVEL & CONFERENC	1,500.00	249.74	5,000.00	5,000.00	1,067.09	5,000.00
10-415-450	E	T Coll-MISCELLANEOUS	500.00		500.00	500.00	500.00	500.00
10-415-505	E	T Coll-MACHINERY & EQUIPM	1,500.00		1,500.00	1,500.00	640.01	1,500.00

TAX ASSESSOR & COLLECTOR			232,766.86	208,380.53	249,707.05	249,707.05	143,066.80	249,707.05

COUNTY TREASURER

10-418-105	E	SALARY-ELECTED OFFICIAL	42,000.00	40,061.42	43,260.00	43,260.00	26,136.99	43,260.00
10-418-110	E	SALARY-DEPUTIES & ASSTS	60,320.00	55,881.94	62,368.56	62,368.56	33,141.15	62,368.56
10-418-120	E	SALARY - PARTTIME	16,850.00	11,960.10	17,422.25	17,422.25	9,052.77	17,422.25
10-418-131	E	SALARY - OVERTIME						
10-418-205	E	F I C A	9,116.51	7,927.84	9,413.40	9,413.40	5,112.15	9,413.40
10-418-210	E	GROUP INSURANCE	18,912.60	16,930.04	19,879.64	19,879.64	11,126.16	19,879.64
10-418-215	E	RETIREMENT	8,341.90	7,553.33	8,613.56	8,613.56	4,783.21	8,613.56
10-418-220	E	RETIREMENT-SDB	691.19	647.35	738.30	738.30	417.06	738.30
10-418-225	E	TREAS-UNEMPLOYMENT INS	617.36	298.96	151.60	151.60	39.90	151.60
10-418-305	E	Treas-OFFICE SUPPLIES	3,000.00	2,607.56	2,500.00	2,500.00	1,098.97	2,500.00
10-418-310	E	Treas-POSTAGE	2,500.00	1,528.05	2,500.00	2,500.00	815.68	2,500.00
10-418-405	E	Treas-RENTALS & CONTRACTS	800.00	114.92	800.00	800.00	130.44	800.00
10-418-410	E	Treas-REPAIRS & MAINTENAN	1,000.00	643.45	1,000.00	1,000.00	1,000.00	1,000.00
10-418-415	E	Treas-TELEPHONE	200.00	137.45	200.00	200.00	48.89	200.00

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

10-418-425	E	Treas-DUES & SUBSCRIPTION	900.00	607.50	900.00	900.00	439.94	900.00
10-418-440	E	Treas-TRAVEL & CONFERENCE	2,500.00	1,753.77	3,000.00	3,000.00	1,165.53	3,000.00
10-418-450	E	Treas-MISCELLANEOUS	200.00	20.00	200.00	200.00		200.00
10-418-505	E	Treas-MACHINERY & EQUIPME	2,500.00	2,500.00	1,500.00	1,500.00	1,000.00	1,500.00

		COUNTY TREASURER	170,449.56	151,173.68	174,447.31	174,447.31	94,508.84	174,447.31

BUILDING MAINTENANCE

10-421-105	E	SALARY-ELECTED OFFICIAL						
10-421-108	E	SALARY-BLDG & MAINTENANCE	27,630.16	26,347.52	28,568.52	28,568.52	9,392.83	28,568.52
10-421-109	E	SALARY-MAINTENANCE-OVERTI						
10-421-111	E	SALARY-MAINTENANCE-PARTTI						
10-421-118	E	SAL SUPPL-TRAVEL ALLOW						
10-421-131	E	SALARY - OVERTIME						
10-421-205	E	F I C A	2,113.71	1,976.29	2,185.49	2,185.49	717.96	2,185.49
10-421-210	E	GROUP INSURANCE	6,304.20	5,869.57	6,635.02	6,635.02	468.18	6,635.02
10-421-215	E	RETIREMENT	1,934.11	1,844.37	1,999.79	1,999.79	657.51	1,999.79
10-421-220	E	RETIREMENT-SDB	160.26	157.98	171.41	171.41	57.70	171.41
10-421-225	E	B&M-UNEMPLOYMENT INS	221.05	107.52	54.28	54.28	7.21	54.28
10-421-305	E	Bldg/Mt-OFFICE SUPPLIES	300.00	217.68	300.00	300.00	52.68	300.00
10-421-307	E	Bldg/Mt-JANITORIAL SUPPLI	15,000.00	9,523.76	15,000.00	15,000.00	6,305.10	15,000.00
10-421-310	E	Bldg/Mt-POSTAGE	37.00		37.00	37.00		37.00
10-421-405	E	Bldg/Mt-RENTALS & CONTRAC						
10-421-407	E	RENTALS & CONTRACTS- DSL/	5,000.00	342.00	5,000.00	5,000.00	3,232.39	5,000.00
10-421-408	E	Bldg/Mt-COURTHOUSE						
10-421-409	E	SHERIFF/DEPT REPAIRS AND						
10-421-410	E	Bldg/Mt-REPAIRS & MAINTEN	33,020.00	18,160.13	33,020.00	33,020.00	10,417.63	33,020.00
10-421-411	E	Bldg/Mt-SUPPLEMENT-JANITO						
10-421-412	E	LAWN CARE						
10-421-415	E	Bldg/Mt-TELEPHONE						
10-421-420	E	Bldg/Mt-PROFESSIONAL SERV						
10-421-428	E	UNIFORMS-BLDG/MT	400.00	310.75	300.00	470.76	313.46	300.00
10-421-433	E	Bldg/Mt-TELEPHONE-MOBILE						
10-421-440	E	Bldg/Mt-TRAVEL & CONFEREN						
10-421-445	E	Bldg/Mt-VEHICLE ALLOWANCE						
10-421-450	E	Bldg/Mt-MISCELLANEOUS	400.00		500.00	329.24	20.00	500.00
10-421-451	E	Bldg/Mt-WATER	3,000.00	2,329.65	3,000.00	3,000.00	1,126.60	3,000.00
10-421-474	E	Bldg/Mt-JANITORIAL SERVIC						
10-421-505	E	Bldg/Mt-MACHINERY & EQUIP	38,522.00	6,586.00	38,522.00	38,522.00	1,606.03	38,522.00
10-421-507	E	CAPITAL IMPROVEMENTS						
10-421-600	E	SPECIAL PROJECT HOSPITAL						

		BUILDING MAINTENANCE	134,042.49	73,773.22	135,293.51	135,293.51	34,375.28	135,293.51

HISTORICAL COURTHOUSE EXPENSES

10-422-401	E	PROFESSIONAL SERVICES - A	7,000.00	6,624.84	7,000.00	7,000.00	3,013.85	7,000.00
10-422-410	E	REPAIRS & MAINTENANCE/COU	18,000.00	6,425.00	18,000.00	18,000.00	35.97	74,359.74
10-422-412	E	DONATED COURTHOUSE DECORA				1,000.00		1,000.00
10-422-505	E	MACHINERY & EQUIPMENT	10,500.00		10,500.00	10,500.00		10,500.00
10-422-510	E	MISC HIST CTHOUSE EXPENSE	1,000.00	196.91	1,000.00	1,000.00	326.53	1,000.00
10-422-590	E	REIMBURSEMENTS - ARCHTECT						

		HISTORICAL COURTHOUSE EXP	36,500.00	13,246.75	36,500.00	37,500.00	3,376.35	93,859.74

NON-DEPARTMENTAL

10-424-001	I	CIRA GRANT						
10-424-131	E	SALARY - OVERTIME						
10-424-132	E	GRIMES HEALTH RESOURCE SE						
10-424-308	E	POSTAGE SUPPLIES	1,800.00	472.06	1,800.00	1,800.00	2,280.52	1,800.00
10-424-381	E	SS 381 HRI REIMBURSEMENT						
10-424-401	E	COMPUTER TECH			40,000.00	40,000.00	20,500.00	40,000.00
10-424-405	E	RENTALS/CONTRACTS	12,000.00	3,559.86	12,000.00	12,000.00		12,000.00
10-424-406	E	RENTALS/CONTRACTS-TELEPHO	25,085.68	5,730.57	25,085.68	25,085.68	10,449.84	25,085.68
10-424-407	E	RENTALS & CONTRACTS-DSL/C						
10-424-415	E	TELEPHONE	45,065.80	231,215.65	72,000.00	72,000.00	48,698.89	72,000.00
10-424-417	E	ATTORNEYS	20,000.00	105.50	20,000.00	20,000.00		20,000.00
10-424-418	E	AUDITORS	38,087.00	38,087.00	42,000.00	42,000.00	30,400.00	42,000.00
10-424-419	E	ENGINEERING SERVICES	4,500.00		4,500.00	4,500.00	250.00	4,500.00
10-424-420	E	CAFTERIA FEE-SECTION 125						
10-424-421	E	CIRA GRANT						
10-424-422	E	COUNTY ROAD MAPPING PROJE						
10-424-424	E	TAC DUES	1,300.00		1,500.00	1,500.00	1,090.00	1,500.00
10-424-425	E	DUES, SUBSCRIPTIONS						
10-424-430	E	ASSEMENTS OF COUNTY ROADS						
10-424-431	E	CHILD WELFARE	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
10-424-434	E	BEDIAS LIBRARY						1,000.00
10-424-435	E	SHATTERED DREAMS			1,000.00	1,000.00	1,000.00	
10-424-436	E	CHRISTIAN COMM SERVICES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-424-439	E	STAR PROGRAM	3,200.00	3,200.00	3,200.00	3,200.00	350.71	3,200.00
10-424-442	E	GRIMES CTY CHAMBER OF COM	1,500.00		1,500.00	1,500.00		1,500.00
10-424-443	E	BRAZOS VALLEY VETERANS ME						

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

10-424-444	E	911 ADDRESSING RESIDENCE							
10-424-445	E	CITY OF NAVASOTA LIBRARY	7,500.00	7,500.00	7,500.00	7,500.00		7,500.00	
10-424-446	E	NAVASOTA THEATER ALLIANCE							
10-424-447	E	LAW LIBRARY SUPPLEMENT							
10-424-448	E	BIG 8 R C & D	200.00	200.00	200.00	200.00	200.00	200.00	200.00
10-424-449	E	CRIME STOPPERS							
10-424-450	E	MISCELLANEOUS	56,661.63	32,486.88	60,000.00	60,000.00	22,369.57	60,000.00	
10-424-451	E	Solid Waste Contingency T	18,000.00	18,700.00	24,000.00	24,000.00	11,200.00	24,000.00	
10-424-452	E	CONTINGENCY FOR COUNTY CO							
10-424-453	E	BEDIAS CREEK S.W.C.D.	750.00	750.00	750.00	750.00	750.00	750.00	750.00
10-424-454	E	BRAZOS VALLEY COUNCIL OF	7,500.00	5,500.00	9,500.00	9,500.00	3,750.00	9,500.00	
10-424-455	E	GRIMES CO HEALTH RESOURCE	10,000.00	10,000.00	10,000.00	10,000.00	10,908.54	10,000.00	
10-424-458	E	M. H. M. R.	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
10-424-459	E	NAVASOTA S. W. C. D.	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	
10-424-460	E	HEALTH FOR ALL - BRYAN			2,000.00	2,000.00	2,000.00	2,000.00	
10-424-475	E	RSVP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10-424-476	E	AUTOPSIES	82,500.00	67,194.00	90,000.00	90,000.00	37,794.00	90,000.00	
10-424-479	E	FIDELITY BONDS	7,000.00	7,000.00	7,000.00	7,000.00	846.00	7,000.00	
10-424-480	E	INSURANCE	250,000.00	250,969.94	252,146.15	252,146.15	194,323.71	252,146.15	
10-424-481	E	WORKERS COMPENSATION INS	100,016.00	163.81	101,000.00	101,000.00	87.56	101,000.00	
10-424-482	E	PROFESSIONAL SERVICES							
10-424-483	E	CONSULTING FEES	5,000.00		5,000.00	5,000.00		5,000.00	
10-424-485	E	UTILITIES	220,000.00	160,098.37	220,000.00	220,000.00	95,596.62	220,000.00	
10-424-490	E	Tx 21 Project							
10-424-491	E	GRIMES COUNTY HISTORICAL							1,500.00
10-424-492	E	GRIMES CO SENIOR CITIZENS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-424-493	E	GRIMES CO PROGRESS ASSN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-424-494	E	GRIMES ST. JOSEPH HOSPITAL	119,510.00	33,222.00	130,915.00	130,915.00		100,000.00	
10-424-495	E	GRIMES CHAMBER OF COMM BR							
10-424-496	E	AMBULANCE SERVICE	350,000.04	320,833.37	350,000.00	350,000.00	233,333.36	350,000.00	
10-424-497	E	ANIMAL CONTROL							
10-424-498	E	FIRST RESPONDERS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
10-424-505	E	MACHINERY & EQUIPMENT							
10-424-506	E	CAPITAL LEASE-POSTAGE MAC	1,800.00	630.00	1,800.00	1,800.00	1,260.00	1,800.00	
10-424-507	E	CAPITOL LEASE - MAINFRAME							
10-424-508	E	CAPITAL OUTLAY							
10-424-615	E	TELEPHONE RECORDING							
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		NON-DEPARTMENTAL	1,434,176.15	1,242,819.01	1,541,596.83	1,541,596.83	774,639.32	1,512,181.83	

VOTERS REGISTRATION

10-427-011	E	SALARY-ELECTION ADMINISTR	32,550.00	31,047.68	33,655.45	33,655.45	20,244.94	33,655.45	
10-427-110	E	SALARY-DEPUTIES & ASSTS	20,800.00	19,850.80	21,506.40	21,506.40	12,088.85	21,506.40	
10-427-120	E	SALARY-TEMP & EXTRA HELP	3,948.00	2,622.75	4,082.08	4,082.08	4,191.93	4,082.08	
10-427-127	E	ELECTION JUDGES	27,800.00	26,585.97	30,000.00	30,000.00	33,115.37	30,000.00	
10-427-131	E	SALARY - OVERTIME	1,800.00	1,543.89	1,861.13	1,861.13	2,074.74	1,861.13	
10-427-205	E	F I C A	4,486.73	4,527.31	4,674.54	4,674.54	3,733.89	4,674.54	
10-427-210	E	GROUP INSURANCE	12,608.40	11,481.45	13,270.04	13,270.04	6,568.56	13,270.04	
10-427-215	E	RETIREMENT	4,105.50	3,764.34	4,277.36	4,277.36	2,603.62	4,277.36	
10-427-220	E	RETIREMENT-SDB	340.17	322.63	366.63	366.63	226.82	366.63	
10-427-225	E	VOTERS-UNEMPLOYMENT INS	208.80	109.83	116.09	116.09	61.93	116.09	
10-427-305	E	Voters-OFFICE SUPPLIES	4,000.00	859.44	4,500.00	5,000.00	4,451.10	4,500.00	
10-427-310	E	Voters-POSTAGE	4,500.00	4,256.00	8,000.00	8,000.00	4,844.41	8,000.00	
10-427-405	E	Voters-RENTALS & CONTRACT	9,965.86	9,490.78	10,393.00	20,286.00	13,384.86	20,786.00	
10-427-410	E	Voters - Repairs & Mainte	2,500.00	628.89	11,000.00	11,000.00	8,621.59	11,000.00	
10-427-415	E	Voters-TELEPHONE	700.00	398.12	600.00	600.00	158.29	600.00	
10-427-420	E	Voters-PROFESSIONAL SERVI	17,035.00	13,918.00	16,500.00	6,107.00	6,350.00	6,107.00	
10-427-425	E	DUES & SUBSCRIPTIONS	300.00	264.50	300.00	300.00	228.00	300.00	
10-427-435	E	Voters-ADV & LEGAL NOTICE	1,500.00	1,313.02	1,500.00	3,500.00	1,957.53	1,500.00	
10-427-437	E	Voters-PRINTING ELECTION	6,459.63	4,288.36	6,500.00	4,500.00	2,440.89	6,500.00	
10-427-438	E	Voters-ELECTION COSTS - M	1,119.61	654.61	1,045.10	1,045.10	793.93	1,045.10	
10-427-440	E	Voters-TRAVEL & CONFERENC	3,363.07	1,960.67	4,500.00	4,500.00	1,060.94	4,500.00	
10-427-450	E	Voters-MISCELLANEOUS	800.00	285.21	1,000.00	1,000.00	8,401.09	1,000.00	
10-427-451	E	SPECIAL ELECTION EXPENSES	10,000.00	9,765.97	13,000.00	13,000.00	6,098.11	13,000.00	
10-427-485	E	Voters-UTILITIES							
10-427-505	E	Voters-MACHINERY & EQUIPM	16,395.00	19,812.15	15,000.00	15,000.00	5,956.78	15,000.00	
10-427-571	E	Voters-CAPL LEASE-CENTRAL							
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		VOTERS REGISTRATION	187,285.77	169,752.37	207,647.82	207,647.82	149,658.17	207,647.82	

ADULT PROBATION

10-428-110	E	SALARY COMMUNITY SERVICE	20,800.80	19,817.60	21,507.22	21,507.22	12,936.80	21,507.22	
10-428-131	E	SALARY - OVERTIME							
10-428-205	E	SOCIAL SECURITY	1,591.20	1,505.47	1,645.30	1,645.30	989.72	1,645.30	
10-428-210	E	INSURANCE	6,304.00	5,869.57	6,635.02	6,635.02	3,772.98	6,635.02	
10-428-215	E	RETIREMENT	1,456.00	1,387.24	1,505.51	1,505.51	905.58	1,505.51	
10-428-220	E	RETIREMENT-SDB	120.64	118.91	129.04	129.04	78.92	129.04	
10-428-225	E	UNEMPLOYMENT	166.40	80.87	40.87	40.87	12.26	40.87	
10-428-305	E	OFFICE SUPPLIES	550.00	239.84	550.00	550.00	236.66	550.00	
10-428-405	E	A Pro-RENTALS-COPIERS	2,500.00	2,328.34	2,500.00	2,500.00	1,435.00	2,500.00	
10-428-410	E	A Pro-REPAIRS & MAINTANCE	150.00	94.41	150.00	150.00		150.00	
10-428-414	E	A Prob -Fuel	1,100.00	500.00	1,100.00	1,100.00		1,100.00	
10-428-494	E	A Pro-PROBATION DEPT EXPE							

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

10-428-505	E	A.Pro-MACHINERY & EQUIPME	1,500.00	1,292.51	1,500.00	1,500.00		
		ADULT PROBATION	36,239.04	33,234.76	37,262.96	37,262.96	20,367.92	35,762.96

DISTRICT ATTORNEY

10-430-106	E	SALARY-ASST DISTRICT ATTY	65,568.10	62,542.45	74,574.39	74,574.39	44,091.51	74,574.39
10-430-107	E	SALARY-ASST DISTRICT ATTY	44,712.45	42,649.16	46,230.95	46,230.95	27,807.93	46,230.95
10-430-110	E	SALARY-LEGAL SECRETARY &	82,087.91	78,149.76	84,875.74	84,875.74	43,821.52	84,875.74
10-430-112	E	INVESTIGATOR	44,597.86	42,686.02	46,112.48	46,112.48	28,353.48	46,112.48
10-430-113	E	ASST DA LONGEVITY PAY	2,455.18	4,386.60	4,517.31	4,517.31	3,510.10	4,517.31
10-430-117	E	SALARY-SECRETARY DA SUPPL						
10-430-120	E	Salary-Part time/Temporar						
10-430-122	E	SALARY-INVESTIGATOR DA SU						
10-430-131	E	SALARY - OVERTIME		2,829.27			25.35	
10-430-205	E	SOCIAL SECURITY	18,316.00	17,038.75	19,607.79	19,607.79	10,779.67	19,607.79
10-430-210	E	GROUP INSURANCE	37,825.20	35,217.41	39,810.13	39,810.13	20,674.13	39,810.13
10-430-215	E	RETIREMENT	16,760.00	16,326.95	17,941.76	17,941.76	10,332.81	17,941.76
10-430-220	E	RETIREMENT-SDB	1,388.65	1,399.67	1,537.86	1,537.86	900.06	1,537.86
10-430-225	E	DA-UNEMPLOYMENT INSURANCE	1,915.38	932.39	486.99	486.99	146.74	486.99
10-430-305	E	D Att-OFFICE SUPPLIES	6,000.00	5,566.09	6,000.00	6,000.00	2,490.52	6,000.00
10-430-308	E	D Att-OPERATING SUPPLIES					0.33	
10-430-310	E	D Att-POSTAGE	1,700.00	1,893.55	2,200.00	2,200.00	902.27	2,200.00
10-430-405	E	D Att-RENTALS & CONTRACTS	3,400.00	2,724.83	3,400.00	3,400.00	2,885.37	3,400.00
10-430-410	E	D Att-REPAIRS & MAINTENAN	2,000.00	639.99	2,000.00	2,000.00	603.00	2,000.00
10-430-412	E	D Att-Repairs & Maintenanc	3,000.00	3,220.24	3,000.00	3,000.00	520.73	3,000.00
10-430-413	E	D ATTY-DNA TESTING						
10-430-414	E	D Att-AUTO FUEL	4,000.00	3,180.97	4,000.00	4,000.00	3,776.73	4,000.00
10-430-415	E	D Att-TELEPHONE-OFFICE	3,600.00	2,998.11	3,600.00	3,600.00	74.50	3,600.00
10-430-420	E	D Att-PROF/WIT/INVESTIGAT						
10-430-425	E	D Att-PROF DUES & SUBSCRI	5,083.00	4,813.45	5,000.00	5,000.00	4,534.45	5,000.00
10-430-433	E	D Att-TELEPHONE-MOBILE/PA	3,671.39	2,735.08	2,500.00	2,500.00	1,643.82	2,500.00
10-430-440	E	D Att-TRAVEL & CONFERENCE	4,514.06	3,654.29	5,000.00	5,000.00	1,271.74	5,000.00
10-430-450	E	MISCELLANEOUS						
10-430-480	E	Dist Atty - INSURANCE						
10-430-505	E	D.Att-MACHINERY & EQUIPME	2,500.00	688.84	2,000.00	2,000.00	188.69	50,000.00
10-430-550	E	D Att-REIMB/MCLAIN/PARTTI						
10-430-551	E	DA-REIM LONGEVITY COMPT J						
		DISTRICT ATTORNEY	355,095.18	336,273.87	374,395.40	374,395.40	209,335.45	422,395.40

FIRE PROTECTION

10-431-405	E	CONTRACTS-MAINTANCE OF VF						
10-431-421	E	FIRE PROTECTION-RUN COSTS	175,000.00	97,564.30	183,750.00	183,750.00	98,462.70	183,750.00
10-431-425	E	FEMA FLOW THRU						
10-431-451	E	FIRE PROTECTION-FIXED CTS	111,650.00	95,700.00	117,232.50	117,232.50	117,232.50	117,232.50
10-431-505	E	MACHINERY & EQUIPMENT						
		FIRE PROTECTION	286,650.00	193,264.30	300,982.50	300,982.50	215,695.20	300,982.50

TAX APPRAISAL DISTRICT

10-432-452	E	TAX APPRAISAL FEES	302,244.00	225,613.50	315,000.00	315,000.00	154,435.00	315,000.00
		TAX APPRAISAL DISTRICT	302,244.00	225,613.50	315,000.00	315,000.00	154,435.00	315,000.00

DISTRICT COURT

10-433-117	E	DIST JUDGE SUPPLEMENT	2,520.00	2,520.00	2,595.60	2,595.60	1,514.10	2,595.60
10-433-131	E	SALARY - OVERTIME						
10-433-151	E	DISTRICT COURT JURIES	21,000.00	10,220.00	25,000.00	25,000.00	7,460.00	25,000.00
10-433-161	E	SALARY-COURT REPORTERS	36,750.00	14,620.44	37,998.09	37,998.09	9,058.77	37,998.09
10-433-163	E	SALARY-DISTRICT COURT BAI	6,762.00		6,991.65	6,991.65		6,991.65
10-433-164	E	SALARY - DIST CRT #506	10,600.00		10,959.99	10,959.99		10,959.99
10-433-205	E	F.I.C.A	4,332.35	1,246.32	4,479.48	4,479.48	791.74	4,479.48
10-433-210	E	GROUP INSURANCE						
10-433-215	E	RETIREMENT	3,961.33	1,140.35	4,098.87	4,098.87	724.32	4,098.87
10-433-220	E	RETIREMENT-SDB	328.47	97.78	351.34	351.34	63.11	351.34
10-433-225	E	D CRT-UNEMPLOYMENT INS	452.73	208.77	106.31	106.31	8.38	106.31
10-433-305	E	DIST.CRT.-OFFICE SUPPLIES						
10-433-310	E	DIST. CRT. - POSTAGE - 50						
10-433-401	E	D Crit-ORDERED EVALUATIONS	6,500.00	4,700.00	8,000.00	8,000.00	300.00	8,000.00
10-433-402	E	D Crit-SUPPLEMENT-APPELLAT						
10-433-405	E	D.Crit-RENTALS & CONTRACTS	1,800.00	725.00	1,800.00	1,800.00		1,800.00
10-433-430	E	D.Crit-RENT COURTROOM SPAC	900.00		900.00	900.00		900.00
10-433-450	E	D Crit-MISCELLANEOUS	12,500.00	11,299.51	17,000.00	17,000.00	1,828.05	17,000.00
10-433-451	E	EXPERT WITNESS FEES-12TH	2,500.00		3,000.00	3,000.00	2,100.00	3,000.00
10-433-452	E	EXPERT WITNESS FEES-278TH						
10-433-453	E	D. Crit - Expert Witness F	2,000.00	2,000.00	3,000.00	3,000.00		3,000.00
10-433-454	E	VICTIM WITNESS EXPENSE	1,200.00		1,500.00	1,500.00		1,500.00
10-433-455	E	D Crit-EXTRA COURT REPORTE			14,757.00	14,757.00	1,328.12	14,757.00
10-433-456	E	D Crit-STATEMENT OF FACTS	8,915.70	5,000.00	11,000.00	11,000.00		11,000.00
10-433-457	E	D CRT-COURT RELATED TRAVE	4,809.19	3,936.66	7,500.00	7,500.00		7,500.00

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

10-433-458	E	COURT RELATED TRAVEL-12TH	600.00	600.00	1,400.00	1,400.00	573.30	1,400.00
10-433-459	E	COURT RELATED TRAVEL-278T						
10-433-461	E	D Crt-OTHER COURT EXP/WAL	37,800.00	21,072.46	42,000.00	42,000.00	15,383.09	42,000.00
10-433-465	E	DISTRICT COURT 506						
10-433-467	E	D.CRT.-COURT REPORTER 506						
10-433-475	E	CT APP ATTORNEY 506TH DC					90.00	
10-433-476	E	COURT APPOINTED ATTORNEYS	70,000.00	66,012.35	85,000.00	85,000.00	44,464.32	85,000.00
10-433-477	E	COURT APPOINTED ATTORNEYS						
10-433-478	E	D Crt-COURT APPOINTED ATT						
10-433-479	E	12th District Court						
10-433-480	E	278th District Court						
10-433-482	E	D Crt-2ND ADM JUDICIAL DI	961.00	960.77	2,000.00	2,000.00	960.77	2,000.00
10-433-483	E	D Crt-VISITING JUDGES	800.00	32.56	1,000.00	1,000.00		1,000.00
10-433-486	E	D Crt-OTHER COURT MISCELL	6,507.17	6,507.17	9,000.00	9,000.00	5,884.29	9,000.00
10-433-505	E	D Crt-MACHINERY & EQUIPME	4,500.00		4,500.00	4,500.00		
10-433-506	E	DIST. CRT.-MACHINERY & EQ						
10-433-507	E	DIST.CRT.-BLDG.IMPROVEMEN						

DISTRICT COURT			248,999.94	152,900.14	305,938.33	305,938.33	92,532.36	301,438.33

JUVENILE BOARD

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10-434-117	E	CTY CT JUDGES SUPPLEMENT						
10-434-118	E	SALARY-JUVENILE BOARD	3,780.00	3,721.81	3,908.37	3,908.37	2,307.20	3,908.37
10-434-119	E	DIST CT JUDGES SUPPLEMENT						
10-434-200	E	COUNTY CT JUDGE SUPPLEMNT						
10-434-205	E	F I C A	289.17	284.72	299.00	299.00	176.48	299.00
10-434-210	E	GROUP INSURANCE	63.00	77.25	125.48	125.48	3.85	125.48
10-434-215	E	RETIREMENT	264.60	260.46	273.59	273.59	161.49	273.59
10-434-220	E	RETIREMENT-SDB	21.92	22.31	23.45	23.45	14.01	23.45

JUVENILE BOARD			4,418.69	4,366.55	4,629.89	4,629.89	2,663.03	4,629.89

COUNTY COURT

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10-435-104	E	SALARY-COURT COORDINATOR	31,720.00	30,256.00	33,280.00	33,280.00	20,020.64	33,280.00
10-435-131	E	SALARY - OVERTIME						
10-435-152	E	COUNTY & JP JURIES	3,937.50	1,540.00	3,952.64	3,952.64	410.00	3,952.64
10-435-163	E	COUNTY COURT-BAILIFF						
10-435-205	E	FICA - COURT COORDINATOR	2,426.58	2,314.58	2,545.92	2,545.92	1,531.54	2,545.92
10-435-210	E	MEDICAL INSURANCE	6,304.20	5,869.57	6,609.60	6,609.60	3,772.98	6,609.60
10-435-215	E	RETIREMENT	2,220.40	2,117.92	2,329.60	2,329.60	1,401.38	2,329.60
10-435-220	E	RETIREMENT-SDB	190.32	181.54	199.68	199.68	122.18	199.68
10-435-225	E	CNTY CRT-UNEMPLOYMENT INS	253.76	123.41	63.23	63.23	18.97	63.23
10-435-305	E	CoCrt-OFFICE SUPPLIES	3,500.00	76.21	3,500.00	3,500.00	647.71	3,500.00
10-435-310	E	CoCrt-POSTAGE	3,000.00	313.20	3,000.00	3,000.00	330.49	3,000.00
10-435-410	E	CoCrt-REPAIR & MAINTENANC	1,000.00		1,000.00	1,000.00	138.25	1,000.00
10-435-415	E	CoCrt-TELEPHONE						
10-435-425	E	CoCrt-DUES & SUBSCRIPTION	200.00	171.50	200.00	200.00	200.00	200.00
10-435-438	E	CoCrt-COURT REPORTERS	3,200.00	940.00	3,200.00	3,200.00	724.34	3,200.00
10-435-440	E	CoCrt-TRAVEL & CONFERENCE	500.00	407.69	500.00	500.00	100.00	500.00
10-435-450	E	CoCrt-MISCELLANEOUS	1,150.00	785.78	1,150.00	1,150.00	62.50	1,150.00
10-435-451	E	CoCrt-OTHER COURT EXPENSE						
10-435-452	E	PROFESSIONAL SERVICES-EVA	3,500.00	500.00	6,000.00	6,000.00	1,238.82	6,000.00
10-435-478	E	CoCrt-CRT APPTD ATTORNEY						
10-435-479	E	COCRT-CRT APPTD ATTORNEY						
10-435-490	E	CoCrt-LUNACY	10,100.00	7,604.00	7,600.00	7,600.00	6,150.00	7,600.00
10-435-505	E	CoCrt-MACHINERY & EQUIPME	2,500.00	396.22	2,500.00	2,500.00	1,236.99	2,500.00

COUNTY COURT			75,702.76	53,597.62	77,630.67	77,630.67	38,106.79	77,630.67

JUSTICE OF THE PEACE PCT#1

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10-436-105	E	SALARY-ELECTED OFFICIAL	42,000.00	40,061.42	43,260.00	43,260.00	26,136.99	43,260.00
10-436-120	E	SALARY-TEMP/PARTTIME	7,540.00	6,940.95	7,796.07	7,796.07	4,709.18	7,796.07
10-436-130	E	SALARY-SECRETARY	27,377.50	26,278.84	28,307.29	28,307.29	17,018.80	28,307.29
10-436-131	E	SALARY - OVERTIME						
10-436-205	E	F I C A	5,884.19	5,387.56	6,071.30	6,071.30	3,465.61	6,071.30
10-436-210	E	GROUP INSURANCE	12,608.24	11,739.14	13,270.04	13,270.04	7,545.96	13,270.04
10-436-215	E	RETIREMENT	5,384.23	5,129.87	5,555.43	5,555.43	3,350.61	5,555.43
10-436-220	E	RETIREMENT-SDB	446.13	439.70	476.18	476.18	291.99	476.18
10-436-225	E	JP#1-UNEMPLOYMENT INS	196.98	98.46	68.59	68.59	20.59	68.59
10-436-305	E	JP#1-OFFICE SUPPLIES	1,731.00	1,580.79	1,600.00	1,600.00	660.33	1,600.00
10-436-310	E	JP#1-POSTAGE	700.00	325.20	700.00	700.00	300.18	700.00
10-436-405	E	JP#1-RENTALS & CONTRACTS						
10-436-410	E	JP#1-REPAIRS & MAINTENANC	225.00		625.00	625.00		625.00
10-436-415	E	JP#1-TELEPHONE	1,650.00	1,474.68	1,800.00	1,800.00	785.76	1,800.00
10-436-425	E	JP#1-DUES & SUBSCRIPTIONS	300.00	298.36	300.00	300.00	95.00	300.00
10-436-430	E	JP#2-OFFICE RENT						
10-436-433	E	JP#1-TELEPHONE-MOBILE						
10-436-440	E	JP#1-TRAVEL & CONFERENCES	2,260.00	1,950.66	2,460.00	2,460.00	2,013.21	2,460.00
10-436-450	E	JP#1-MISCELLANEOUS	100.00	36.00	100.00	100.00		100.00
10-436-476	E	JP#1-AUTOPSIES						
10-436-505	E	JP#1-MACHINERY & EQUIPMEN	175.00	174.98	200.00	200.00		200.00

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

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	JUSTICE OF THE PEACE #1	108,578.27	101,916.61	112,589.90	112,589.90	66,394.21	112,589.90
JUSTICE OF THE PEACE PCT#2							
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10-438-105	E SALARY-ELECTED OFFICIAL	42,000.00	40,061.42	43,260.00	43,260.00	26,136.99	43,260.00
10-438-120	E SALARY-TEMP & EXTRA HELP						
10-438-130	E SALARY-SECRETARIES	57,012.80	54,381.44	58,949.04	58,949.04	35,444.32	58,949.04
10-438-131	E SALARY - OVERTIME						
10-438-205	E F I C A	7,574.48	6,740.29	7,818.99	7,818.99	4,374.46	7,818.99
10-438-210	E GROUP INSURANCE	18,921.60	17,608.70	19,879.64	19,879.64	11,318.94	19,879.64
10-438-215	E RETIREMENT	6,930.90	6,611.18	7,154.64	7,154.64	4,310.82	7,154.64
10-438-220	E RETIREMENT-SDB	574.43	566.67	613.26	613.26	375.67	613.26
10-438-225	E JP#2-UNEMPLOYMENT INS	456.10	221.85	112.00	112.00	33.60	112.00
10-438-305	E JP#2-OFFICE SUPPLIES	2,200.00	1,694.28	2,200.00	2,200.00	483.10	2,200.00
10-438-310	E JP#2-POSTAGE	1,000.00	317.60	1,000.00	1,000.00	123.24	1,000.00
10-438-405	E JP#2-RENTALS & CONTRACTS	1,634.38	168.53	2,000.00	2,000.00	44.00	2,000.00
10-438-410	E JP#2-REPAIRS & MAINTENANC	250.00	170.00	250.00	250.00		250.00
10-438-415	E JP#2-TELEPHONE	200.00	22.78	200.00	200.00	20.45	200.00
10-438-425	E JP#2-DUES & SUBSCRIPTIONS	100.00	70.00	200.00	200.00	60.00	200.00
10-438-433	E JP#2-TELEPHONE-MOBILE						
10-438-440	E JP#2-TRAVEL & CONFERENCES	1,065.62	1,097.62	700.00	700.00	1,057.20	700.00
10-438-450	E JP#3-MISCELLANEOUS	100.00		100.00	100.00		100.00
10-438-476	E JP#2-AUTOPSIES						
10-438-505	E JP#2-MACHINERY & EQUIPMEN			2,000.00	2,000.00		2,000.00
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	JUSTICE OF THE PEACE #2	140,020.31	129,732.36	146,437.57	146,437.57	83,782.79	146,437.57
506TH DISTRICT COURT							
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10-439-117	E DISTRICT JUDGE SUPPLEMENT	1,200.00		1,500.00	1,500.00		1,500.00
10-439-120	E SALARY - PARTTIME						
10-439-151	E DISTRICT COURT JURIES 506	12,000.00	4,380.00	15,000.00	15,000.00	1,660.00	15,000.00
10-439-161	E SALARY COURT REPORTER 506	24,333.38	22,990.47	28,107.69	28,107.69	24,620.93	28,107.69
10-439-164	E SALARY COURT COORDINATOR	19,356.09	19,356.09	21,582.69	21,582.69	19,068.53	21,582.69
10-439-205	E F.I.C.A. 506TH	3,434.05	3,057.50	3,916.51	3,916.51	3,237.54	3,916.51
10-439-210	E GROUP INSURANCE 506TH	9,456.00		9,952.53	9,952.53		
10-439-215	E RETIREMENT 506TH	3,142.27	3,048.53	3,583.73	3,583.73	3,322.91	3,583.73
10-439-220	E RETIREMENT-SDB 506TH CRT	260.36	29.96	307.18	307.18		
10-439-225	E UNEMPLOYMENT INS. 506TH	349.52	171.24	94.41	94.41	78.77	94.41
10-439-305	E OFFICE SUPPLIES 506TH	1,800.00	838.90	1,800.00	1,800.00	126.55	1,800.00
10-439-310	E POSTAGE 506TH	2,400.00	1.68	2,400.00	2,400.00		2,400.00
10-439-401	E COURT ORDERED EVALUATIONS	3,250.00	800.00	3,250.00	3,250.00	400.00	3,250.00
10-439-405	E RENTALS & CONTRACTS 506TH	900.00	72.00	900.00	900.00	76.00	900.00
10-439-440	E TRAVEL & CONFERENCES 506	4,256.89	1,835.15	4,300.00	4,300.00	935.78	4,300.00
10-439-450	E MISCELLANEOUS 506TH	6,000.00	2,473.98	6,000.00	6,000.00	3,657.73	6,000.00
10-439-453	E EXPERT WITNESS FEES 506TH	2,500.00		3,000.00	3,000.00		3,000.00
10-439-454	E VICTIM WITNESS EXPENSE	1,250.00	200.00	1,250.00	1,250.00		1,250.00
10-439-455	E EXTRA COURT REPORTERS 506	1,200.00	1,060.60	1,700.00	1,700.00	436.88	1,700.00
10-439-456	E STATEMENT OF FACTS 506TH	5,000.00		5,000.00	5,000.00		5,000.00
10-439-457	E TRAVEL 506TH	2,400.00	800.00	2,500.00	2,500.00		2,500.00
10-439-475	E COURT APPOINTED ATTORNEYS	90,000.00	85,559.54	108,000.00	108,000.00	41,659.90	108,000.00
10-439-477	E CAPITAL MURDER			25,000.00	25,000.00		25,000.00
10-439-506	E MACHINERY & EQPT. 506TH	4,500.00		4,500.00	4,500.00		4,500.00
10-439-507	E BLDG. IMPROVEMENTS 506TH	1,200.00		1,200.00	1,200.00		
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	506TH DISTRICT COURT	200,188.56	146,675.64	254,844.74	254,844.74	99,281.52	243,385.03
JUSTICE OF THE PEACE #3							
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10-440-105	E SALARY-ELECTED OFFICIAL	42,000.00	40,061.42	43,260.00	43,260.00	26,136.99	43,260.00
10-440-120	E SALARY-TEMPORARY/PARTTIME						
10-440-130	E SALARY-SECRETARIES	63,980.80	63,993.90	67,852.69	67,852.69	40,782.32	70,546.29
10-440-131	E SALARY - OVERTIME						
10-440-205	E F I C A	8,107.54	7,824.93	8,500.12	8,500.12	5,020.84	8,706.18
10-440-210	E GROUP INSURANCE	25,216.80	21,944.01	26,514.66	26,514.66	15,091.92	26,514.66
10-440-215	E RETIREMENT	7,418.67	7,283.97	7,777.89	7,777.89	4,684.33	7,966.44
10-440-220	E RETIREMENT-SDB	614.91	624.18	666.68	666.68	408.34	683.38
10-440-225	E JP#3-UNEMPLOYMENT INS	503.58	246.02	128.92	128.92	38.65	134.03
10-440-305	E JP#3-OFFICE SUPPLIES	2,500.00	1,825.39	2,500.00	2,500.00	1,911.97	2,500.00
10-440-310	E JP#3-POSTAGE	3,000.00	1,728.44	3,000.00	3,000.00	1,576.14	3,000.00
10-440-405	E JP#3-RENTALS & CONTRACTS	1,560.00	215.24	1,560.00	1,560.00	371.72	1,560.00
10-440-410	E JP#3-REPAIRS & MAINTENANC	1,700.00	102.95	1,700.00	1,700.00		1,700.00
10-440-415	E JP#3-TELEPHONE	2,400.00	2,120.45	2,400.00	2,400.00	31.10	2,400.00
10-440-425	E JP#3-DUES & SUBSCRIPTIONS	550.00	105.00	550.00	550.00	305.00	550.00
10-440-430	E JP#3-OFFICE RENT						
10-440-433	E JP#3-TELEPHONE-MOBILE	500.00	378.75	500.00	500.00	238.90	500.00
10-440-440	E JP#3-TRAVEL & CONFERENCES	3,500.00	4,536.92	3,500.00	3,500.00	3,363.81	3,500.00
10-440-450	E JP#3-MISCELLANEOUS						
10-440-476	E JP#3-AUTOPSIES						
10-440-505	E JP#3-MACHINERY & EQUIPMEN	400.00		400.00	400.00	297.94	400.00
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	JUSTICE OF THE PEACE #3	163,952.30	152,991.57	170,810.96	170,810.96	100,259.97	173,920.98

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

CONSTABLE PCT#1

10-442-105	E	SALARY-ELECTED OFFICIAL	38,500.00	36,723.10	43,260.00	43,260.00	26,177.37	43,260.00
10-442-120	E	TEMP/PART-TIME EMPLOYEE						
10-442-131	E	SALARY - OVERTIME						
10-442-205	E	F I C A	2,945.25	2,777.57	3,309.39	3,309.39	1,983.06	3,309.39
10-442-210	E	GROUP INSURANCE	6,304.20	5,869.57	6,609.60	6,609.60	3,772.98	6,609.60
10-442-215	E	RETIREMENT	2,695.00	2,570.52	3,028.20	3,028.20	1,832.42	3,028.20
10-442-220	E	RETIREMENT-SDB	223.30	220.22	259.56	259.56	159.74	259.56
10-442-225	E	UNEMPLOYMENT INS						
10-442-308	E	Const#1-OPERATING SUPPLIE	500.00	415.55	500.00	500.00	129.40	500.00
10-442-310	E	Const#1-POSTAGE	250.00	96.21	250.00	250.00	129.37	250.00
10-442-405	E	Const#1-RENTALS & CONTRAC	1,850.00	1,327.19	1,850.00	1,850.00	1,152.06	1,850.00
10-442-410	E	Const#1-REPAIRS & MAINTEN	500.00	212.17	500.00	500.00	288.34	500.00
10-442-412	E	Const#1-REPAIRS & MAINT-V	1,200.00	883.79	1,200.00	1,200.00	205.19	1,200.00
10-442-414	E	Const#1-FUEL-VEHICLE	7,500.00	4,218.63	7,500.00	7,500.00	2,879.68	7,500.00
10-442-415	E	Const#1-TELEPHONE	725.00	564.81	725.00	725.00	558.92	725.00
10-442-428	E	Const#1-UNIFORMS	400.00	270.50	400.00	400.00		400.00
10-442-430	E	Const#1-OFFICE RENT						
10-442-433	E	Const#1-TELEPHONE-MOBILE	1,000.00	84.99	1,000.00	1,000.00		1,000.00
10-442-440	E	Const#1-TRAVEL & CONFEREN	350.00	250.42	350.00	350.00		350.00
10-442-450	E	Const#1-MISCELLANEOUS	100.00	60.00	100.00	100.00	60.00	100.00
10-442-477	E	Const#1-TIRES & TUBES	1,000.00	702.00	1,000.00	1,000.00		1,000.00
10-442-480	E	Const#1-INSURANCE						
10-442-491	E	Const#1-CAPITAL LEASE	7,000.00	6,878.54	7,000.00	7,000.00		7,000.00
10-442-505	E	Const#1-MACHINERY & EQUIP	3,700.00	681.27	3,700.00	3,700.00	969.00	3,700.00
CONSTABLE PCT #1			76,742.75	64,807.05	82,541.75	82,541.75	40,297.53	82,541.75

CONSTABLE #2

10-444-105	E	SALARY-ELECTED OFFICIAL	38,500.00	36,723.10	43,260.00	43,260.00	26,177.37	43,260.00
10-444-120	E	SALARY - PARTTIME						
10-444-131	E	SALARY - OVERTIME						
10-444-205	E	F I C A	2,945.25	2,790.37	3,309.39	3,309.39	1,990.74	3,309.39
10-444-210	E	GROUP INSURANCE	6,304.20	5,869.57	6,609.60	6,609.60	3,772.98	6,609.60
10-444-215	E	RETIREMENT	2,695.00	2,570.52	3,028.20	3,028.20	1,832.42	3,028.20
10-444-220	E	RETIREMENT-SDB	223.30	220.22	259.56	259.56	159.74	259.56
10-444-225	E	UNEMPLOYMENT INS						
10-444-308	E	Const#2-OPERATING SUPPLIE	1,025.00	748.71	500.00	500.00		500.00
10-444-310	E	Const#2-POSTAGE	250.00	37.70	250.00	250.00	18.30	250.00
10-444-405	E	Const#2-RENTALS & CONTRAC	475.00	42.00	600.00	600.00	44.00	600.00
10-444-412	E	Const#2-REPAIRS & MAINT-V	2,000.00	163.05	2,000.00	2,000.00	280.26	2,000.00
10-444-414	E	Const#2-FUEL-VEHICLE	3,500.00	1,897.03	3,500.00	3,500.00	902.12	3,500.00
10-444-415	E	Const#2-TELEPHONE	1,000.00	628.58	1,000.00	1,000.00		1,000.00
10-444-428	E	Const#2-UNIFORMS			400.00	400.00		400.00
10-444-433	E	Const#2-TELEPHONE-MOBILE	800.00	712.33	750.00	750.00	410.48	750.00
10-444-440	E	Const#2-TRAVEL & CONFEREN	300.00	277.79	300.00	300.00		300.00
10-444-450	E	Const#2-MISCELLANEOUS	250.00	60.00	250.00	250.00	60.00	250.00
10-444-471	E	Const#2-TIRES & TUBES			800.00	800.00		800.00
10-444-480	E	Const#2-INSURANCE						
10-444-491	E	Const#2-CAPITAL LEASE	6,165.93		7,100.00	7,100.00	7,100.00	9,690.16
10-444-505	E	Const#2-MACHINERY & EQUIP	2,931.95	1,388.95	2,000.00	2,000.00		2,000.00
CONSTABLE PCT #2			69,365.63	54,129.92	75,916.75	75,916.75	42,748.41	78,506.91

CONSTABLE #3

10-446-105	E	SALARY-ELECTED OFFICIAL	38,500.00	36,723.10	43,260.00	43,260.00	26,177.37	43,260.00
10-446-120	E	Const#3 - Part time/Tempo	8,320.00	8,032.00	8,602.56	8,602.56	5,175.16	8,602.56
10-446-131	E	SALARY - OVERTIME						
10-446-205	E	F I C A	3,581.73	3,404.81	3,967.49	3,967.49	2,386.71	3,967.49
10-446-210	E	GROUP INSURANCE	6,304.20	5,869.57	6,609.60	6,609.60	3,772.98	6,609.60
10-446-215	E	RETIREMENT	3,277.40	3,132.76	3,628.30	3,628.30	2,194.67	3,628.30
10-446-220	E	RETIREMENT-SDB	271.56	268.42	311.18	311.18	191.31	311.18
10-446-225	E	UNEMPLOYMENT INS	66.56	32.37	16.34	16.34	4.85	16.34
10-446-308	E	Const#3-OPERATING SUPPLIE	297.65	290.85	600.00	1,600.00	910.24	900.00
10-446-310	E	Const#3-POSTAGE	500.00	398.12	500.00	500.00	308.00	500.00
10-446-405	E	Const#3-RENTALS & CONTRAC	600.00	600.00	600.00	300.00	120.00	600.00
10-446-412	E	Const#3-REPAIRS & MAINT-V	2,500.00	1,726.47	2,500.00	2,500.00	74.50	2,500.00
10-446-414	E	Const#3-FUEL-VEHICLE	3,500.00	2,837.23	3,500.00	3,500.00	806.46	3,500.00
10-446-415	E	Const#3-TELEPHONE	1,000.00	621.37	1,000.00	1,000.00	4.94	1,000.00
10-446-428	E	Const#3-UNIFORMS	529.38	490.07	500.00	500.00		500.00
10-446-433	E	Const#3-TELEPHONE-MOBILE	2,500.00	2,224.68	2,500.00	2,500.00	892.74	2,500.00
10-446-440	E	Const#3-TRAVEL & CONFEREN	350.00	350.00	500.00	500.00	76.75	500.00
10-446-450	E	Const#3-MISCELLANEOUS	382.35	357.35	400.00	400.00	60.00	400.00
10-446-477	E	Const#3-TIRES & TUBES	20.00	10.00	50.00	50.00		50.00
10-446-480	E	Const#3-INSURANCE						
10-446-491	E	Const#3-CAPITAL LEASE	7,565.04	7,565.04	7,565.04	7,565.04	7,565.04	7,565.04
10-446-505	E	Const#3-MACHINERY & EQUIP	1,434.96		2,000.00	1,300.00		2,000.00
CONSTABLE #3			81,500.83	74,934.21	88,610.51	88,610.51	50,721.72	88,910.51

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

COUNTY SHERIFF

10-451-105	E	SALARY-ELECTED OFFICIAL	42,000.00	40,061.42	43,260.00	43,260.00	26,136.99	43,260.00
10-451-111	E	PART-TIME EMPLOYEES						
10-451-112	E	DEPUTIES	701,114.45	703,201.39	720,740.68	720,740.68	406,476.95	693,952.36
10-451-113	E	CHIEF DEPUTY	45,951.00	35,586.99	47,511.57	47,511.57	28,579.35	47,511.57
10-451-114	E	INVESTIGATOR						
10-451-115	E	CRIME LAB TECHNICIAN						
10-451-116	E	SALARY-CRIME LAB ASST						
10-451-117	E	COPS IN SCHOOL GRANT-SRO			64,089.07		1,868.78	
10-451-119	E	JAIL ADMINISTRATOR						
10-451-123	E	BRAZOS VALLEY TASK FORCE						
10-451-125	E	TASK FORCE - MONTGOMERY					20,824.48	35,658.00
10-451-126	E	LIEUTENANT						
10-451-127	E	SUPERVISION (SGT.)						
10-451-128	E	SALARY-DEPUTIES						
10-451-129	E	SALARY-RESERVE DEPUTIES						
10-451-130	E	SALARY-SECRETARY						
10-451-131	E	SALARY - OVERTIME	11,801.00	3,969.11	12,201.78	12,201.78	5,726.32	12,201.78
10-451-140	E	JAILERS/DISPATCHERS			157,599.73	157,599.73	70,645.28	157,599.73
10-451-141	E	OVERTIME - DISPATCHERS			16,928.74	16,928.74	11,102.06	16,928.74
10-451-205	E	F.I.C.A.	61,266.29	60,889.95	81,920.15	77,017.34	43,324.13	78,141.64
10-451-210	E	GROUP INSURANCE	153,492.09	137,596.54	225,565.31	212,295.27	99,222.07	212,295.27
10-451-215	E	RETIREMENT	56,060.66	56,985.03	74,959.61	70,473.38	39,995.42	71,502.16
10-451-220	E	RETIREMENT-SDB	4,645.03	4,884.41	6,425.11	6,040.63	3,489.47	6,333.04
10-451-225	E	SO-UNEMPLOYMENT INS	6,070.94	4,704.03	1,952.89	1,831.12	299.93	1,940.77
10-451-230	E	ATTORNEY GENERAL-CHILD SU						
10-451-305	E	SO-OFFICE SUPPLIES	6,315.00	4,869.90	6,315.00	6,315.00	2,522.60	6,315.00
10-451-308	E	SO-OPERATING SUPPLIES	14,000.00	11,478.70	12,000.00	12,000.00	7,013.95	12,000.00
10-451-310	E	SO-POSTAGE	2,516.44	2,516.44	2,500.00	2,500.00	1,511.94	2,500.00
10-451-405	E	SO-RENTALS & CONTRACTS	17,796.87	17,796.87	41,361.00	41,361.00	9,810.38	41,361.00
10-451-410	E	SO-REPAIRS & MAINTENANCE	6,764.00	6,764.00	6,764.00	6,764.00	1,719.49	6,764.00
10-451-412	E	SO-REPAIRS & MAINT-VEHICL	50,000.00	50,972.86	50,000.00	55,946.78	34,795.22	50,000.00
10-451-414	E	SO-FUEL-VEHICLES	132,881.63	91,583.41	145,000.00	145,000.00	83,202.85	145,000.00
10-451-415	E	SO-TELEPHONE	25,686.86	25,686.86	21,000.00	21,000.00	233.70	21,000.00
10-451-424	E	SO-MEDICAL-EMPLOYEE	1,000.00	360.80	1,000.00	1,000.00	271.40	1,000.00
10-451-427	E	SO-INMATE TRANSPORT						
10-451-428	E	SO-UNIFORMS	8,500.00	4,435.94	8,500.00	8,500.00	5,803.78	8,500.00
10-451-433	E	SO-TELEPHONE-MOBILE	6,500.00	4,657.12	6,500.00	6,500.00	6,014.82	6,500.00
10-451-439	E	SO-SEPTIC PUMPING						
10-451-440	E	SO-TRAVEL & CONFERENCES	8,347.00	8,347.00	7,000.00	7,000.00	2,684.84	7,000.00
10-451-445	E	SO-VEHICLE ALLOWANCE						
10-451-450	E	SO-MISCELLANEOUS	10,000.00	12,573.01	10,000.00	10,000.00	9,935.22	10,000.00
10-451-477	E	SO-TIRES & TUBES	11,500.00	10,962.12	10,000.00	10,000.00	8,065.75	10,000.00
10-451-480	E	SO-INSURANCE	2,500.00	2,083.14	2,500.00	2,500.00		
10-451-485	E	SO-UTILITIES						
10-451-491	E	SO-CAPITAL LEASE	130,715.20	130,715.20	103,236.00	103,236.00	103,394.80	56,627.30
10-451-505	E	SO-MACHINERY & EQUIPMENT	28,389.44	28,260.58	19,000.00	19,000.00	8,700.68	19,000.00
10-451-510	E	CAPITAL EXPENSES						
10-451-550	E	SO-REIMB-TASK FORCE/MONT	40,000.00	47,880.43			8,000.00	8,000.00
10-451-551	I	REIMBURSEMENTS-BRAZOS VAL						
10-451-552	I	SO-REIMB-NAVASOTA						
10-451-600	E	SPECIAL PROJECT ROOF			225,000.00	225,000.00	162,291.08	
10-451-610	E	INTERCOM & CONTROL			89,000.00	89,000.00	88,832.70	
10-451-615	E	TELEPHONE RECORDING			16,000.00	16,000.00		
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COUNTY SHERIFF			1,585,813.90	1,509,823.25	2,235,830.64	2,154,523.02	1,302,496.43	1,788,892.36

JAIL

10-454-119	E	SALARY-ADMINISTRATOR	33,600.00	32,190.99	34,741.11	34,741.11	20,820.66	34,741.11
10-454-120	E	SALARY-TEMP. & EXTRA HELP						
10-454-124	E	DIVERSION OFFICER						
10-454-127	E	SALARY-SGT						
10-454-131	E	SALARY - OVERTIME	25,000.00	15,968.51	8,920.30	8,920.30	12,288.89	8,920.30
10-454-140	E	SALARY-JAILERS	734,210.86	669,924.15	601,546.06	601,546.06	364,399.00	601,546.06
10-454-145	E	SALARY-JAIL COOK						
10-454-150	E	COMMISSARY REIMBURSED EMP						
10-454-205	E	F I C A	60,650.03	54,127.18	49,358.37	49,358.37	30,378.21	49,358.37
10-454-210	E	GROUP INSURANCE	195,430.20	132,423.93	172,510.56	172,510.56	70,905.17	172,510.56
10-454-215	E	RETIREMENT	55,496.76	49,787.38	45,164.52	45,164.52	27,834.93	45,164.52
10-454-220	E	RETIREMENT-SDB	4,756.86	4,268.27	3,871.24	3,871.24	2,427.51	3,871.24
10-454-225	E	JAIL-UNEMPLOYMENT INS	6,342.87	3,038.35	1,225.90	1,225.90	455.68	1,225.90
10-454-230	E	ATTORNEY GENERAL-CHILD SU						
10-454-305	E	JAIL-OFFICE SUPPLIES	2,000.00	548.84	2,000.00	2,000.00	1,186.30	2,000.00
10-454-308	E	Jail-OPERATING SUPPLIES	23,295.00	14,160.04	23,295.00	23,295.00	13,629.20	23,295.00
10-454-310	E	Jail-POSTAGE	1,600.00	324.48	1,600.00	1,600.00	14.50	1,600.00
10-454-405	E	Jail-RENTALS & CONTRACTS	21,000.00	10,591.22	21,000.00	21,000.00	3,387.01	21,000.00
10-454-410	E	Jail-REPAIRS & MAINTENANC	23,549.37	21,747.52	26,000.00	26,000.00	18,007.25	26,000.00
10-454-415	E	Jail-TELEPHONE	1,000.00	578.25	1,000.00	1,000.00	555.55	1,000.00
10-454-420	E	Jail-INMATE DOCTOR CONTRA	22,200.00	20,900.00	22,200.00	22,200.00	13,300.00	22,200.00
10-454-423	E	Jail-MEDICAL	58,329.16	33,672.46	65,000.00	53,436.02	14,938.08	65,000.00
10-454-424	E	Jail-EMPLOYEE MEDICAL	3,000.00	180.40	3,000.00	3,000.00	1,818.20	3,000.00
10-454-427	E	Jail-INMATE CLOTHING	5,000.00	3,227.87	5,000.00	5,000.00	1,951.98	5,000.00
10-454-428	E	Jail-UNIFORMS	4,200.00	4,854.96	4,200.00	4,200.00	3,696.77	4,200.00
10-454-429	E	Jail-INMATES FOOD	75,000.00	61,016.93	75,000.00	75,000.00	40,422.23	75,000.00

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

10-454-430	E	JAIL-INMATE TRANSPORT	2,000.00	116.75	5,000.00	5,000.00	1,288.79	5,000.00
10-454-439	E	Jail-SEPTIC PUMPING	3,000.00	2,575.00	3,000.00	3,000.00		3,000.00
10-454-440	E	Jail TRAVEL & CONFERENCES	4,000.00	3,611.25	4,000.00	4,000.00	1,516.06	4,000.00
10-454-450	E	Jail-MISCELLANEOUS						
10-454-505	E	Jail-MACHINERY & EQUIPMEN	35,000.00	29,464.13	25,000.00	36,563.98	36,563.98	25,000.00
10-454-506	E	DIVERSION PROGRAM EXPENSE						
10-454-510	E	CAPITAL IMPROVEMENTS JAIL						
10-454-550	E	Jail-REIMBURSEMENTS						
10-454-551	E	JAIL-DIVERSION CREW EXP	5,000.00	5,578.05	5,000.00	5,000.00	3,205.90	5,000.00

		JAIL	1,404,661.11	1,174,876.91	1,208,633.06	1,208,633.06	684,991.85	1,208,633.06

DISTRICT CLERK

10-457-105	E	SALARY-ELECTED OFFICIAL	42,000.00	40,061.42	43,260.00	43,260.00	26,136.99	43,260.00
10-457-110	E	SALARY-DEPUTIES & ASSTS	119,144.00	112,432.00	123,190.31	123,190.31	73,792.17	123,190.31
10-457-120	E	SALARY-PARTTIME DEPUTY						
10-457-131	E	SALARY - OVERTIME						
10-457-205	E	F I C A	12,327.52	11,552.46	12,733.46	12,733.46	7,416.65	12,733.46
10-457-210	E	GROUP INSURANCE	31,521.00	28,989.85	39,759.29	39,759.29	18,864.90	39,759.29
10-457-215	E	RETIREMENT	11,280.08	10,674.62	11,651.52	11,651.52	6,995.16	11,651.52
10-457-220	E	RETIREMENT-SDB	934.64	914.90	998.70	998.70	609.84	998.70
10-457-225	E	D CLK-UNEMPLOYMENT INS	953.16	460.96	234.06	234.06	69.85	234.06
10-457-305	E	D Ck-OFFICE SUPPLIES	10,000.00	9,064.76	10,000.00	10,000.00	2,786.07	10,000.00
10-457-310	E	D Ck-POSTAGE	8,000.00	6,865.29	9,500.00	9,500.00	3,169.62	9,500.00
10-457-405	E	D Ck-RENTALS & CONTRACTS	10,200.00	9,165.64	9,500.00	9,500.00	4,823.62	9,500.00
10-457-410	E	D Ck-REPAIRS & MAINTENAN	1,700.00	887.27	3,000.00	3,000.00	305.89	3,000.00
10-457-415	E	D Ck-TELEPHONE	400.00	81.43	400.00	400.00	53.07	400.00
10-457-420	E	D Ck-PROFESSIONAL SERVIC						
10-457-440	E	D Ck-TRAVEL & CONFERENCE	3,100.00	2,706.92	3,000.00	3,000.00	1,158.54	3,000.00
10-457-450	E	D Ck-MISCELLANEOUS	597.00	370.00	500.00	500.00	50.00	500.00
10-457-489	E	DIST CLERK SPECIAL FUND						
10-457-505	E	D Ck-MACHINERY & EQUIPME	9,135.40	8,616.25	16,000.00	16,000.00	3,986.89	16,000.00
10-457-507	E	CAP LEASE PROG/HARDWARE	7,634.60	6,134.60				
10-457-571	E	D Ck-CAPITAL LEASE-READE	3,230.00	3,230.00				

		DISTRICT CLERK	272,157.40	252,208.37	283,727.34	283,727.34	150,219.26	283,727.34

COUNTY ATTORNEY

10-460-105	E	SALARY-ELECTED OFFICIAL	42,000.00	42,000.00	43,260.00	43,260.00	26,621.60	43,260.00
10-460-122	E	CO ATT SUPP'L STATE COMPT	57,999.99	53,384.31	62,500.99	56,739.99	33,762.80	56,739.99
10-460-130	E	SALARY-SECRETARY	31,720.00	30,256.00	32,797.26	32,797.26	19,719.26	32,797.26
10-460-131	E	SALARY - OVERTIME						
10-460-205	E	F I C A	10,659.90	9,558.98	10,599.70	10,599.70	6,025.27	10,599.70
10-460-210	E	GROUP INSURANCE	12,608.00	11,739.14	13,244.62	13,244.62	7,545.96	13,244.62
10-460-215	E	RETIREMENT	9,754.15	8,794.83	9,699.08	9,699.08	5,607.25	9,699.08
10-460-220	E	RETIREMENT-SDB	808.21	753.92	831.35	831.35	488.89	831.35
10-460-225	E	C ATTY-UNEMPLOYMENT INS	253.76	123.35	62.32	62.32	20.77	62.32
10-460-305	E	C.Att-OFFICE SUPPLIES	1,250.00	660.81	1,000.00	1,000.00	517.16	1,000.00
10-460-310	E	C Att-POSTAGE	800.00	604.58	800.00	800.00	202.03	800.00
10-460-405	E	C Att-RENTALS & CONTRACTS	3,000.00	1,989.00	3,000.00	3,000.00	1,062.00	3,000.00
10-460-406	E	C Att-CHEMICAL EVIDENCE C						
10-460-409	E	C Att-PROSECUTION EXPENSE	500.00	125.87	500.00	500.00	244.00	500.00
10-460-410	E	C. Att-REPAIRS & MAINTENA	750.00	59.74	500.00	500.00		500.00
10-460-415	E	C Att-TELEPHONE	600.00	357.79	500.00	500.00	55.93	500.00
10-460-417	E	C Att-ATTORNEY-RETAINER F						
10-460-425	E	C Att-DUES & SUBSCRIPTION	1,250.00	929.00	1,000.00	1,000.00	715.00	1,000.00
10-460-440	E	C Att-TRAVEL & CONFERENCE	1,241.00	519.95	1,000.00	1,000.00	175.00	1,000.00
10-460-450	E	C.Att-MISCELLANEOUS	4,000.01	1,258.00	500.00	6,261.00	636.01	6,261.00
10-460-505	E	C Att-MACHINERY & EQUIPME	1,000.00		1,000.00	1,000.00		1,000.00

		COUNTY ATTORNEY	180,195.02	163,115.27	182,795.32	182,795.32	103,398.87	182,795.32

VETERANS' SERVICE OFFICER

10-463-106	E	SALARY-APPOINTED OFFICIAL	11,943.75	11,392.89	12,349.38	12,349.38	7,422.91	12,349.38
10-463-205	E	F I C A	913.70	845.07	944.73	944.73	548.95	944.73
10-463-210	E	GROUP INSURANCE	42.00	26.61	72.28	72.28	15.60	72.28
10-463-215	E	RETIREMENT	836.06	797.55	864.45	864.45	519.65	864.45
10-463-220	E	RETIREMENT-SDB	69.28	68.39	74.09	74.09	45.29	74.09
10-463-225	E	VSO-UNEMPLOYMENT INS	95.55	46.46	23.46	23.46	6.39	23.46
10-463-305	E	VETERANS OFFICER- OFFICE	150.00	63.99	250.00	250.00	77.73	250.00
10-463-310	E	POSTAGE				100.00	13.82	
10-463-405	E	VETERANS SERVICE-RENTALS						
10-463-410	E	VETERAN'S REPAIR AND MAIN	100.00		100.00	100.00		100.00
10-463-415	E	TELEPHONE	50.00	22.66	50.00	50.00	20.10	50.00
10-463-435	E	VETERANS OFFICER-ADVERTIS	100.00		300.00	300.00	40.00	300.00
10-463-440	E	TRAVEL & CONFERENCES	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00
10-463-450	E	VETERANS OFFICER-MISCELLA	250.00	93.41	250.00	150.00	104.86	250.00
10-463-505	E	VETERANS OFFICE-MACHINERY	200.00	179.99	200.00	200.00		200.00

		VETERANS' SERVICE OFFICER	15,750.34	14,537.02	16,478.39	16,478.39	8,815.30	16,478.39

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

AGRICULTURE EXTENSION

10-466-107	E	SALARY-EXTENSION AGENTS	19,077.66	18,197.27	19,725.57	19,725.57	8,849.00	19,725.57
10-466-118	E	TRAVEL ALLOWANCES						
10-466-130	E	SALARY-SECRETARY	23,109.49	22,042.24	23,894.32	23,894.32	14,865.94	23,894.32
10-466-131	E	SALARY - OVERTIME		20.83				
10-466-205	E	F I C A	3,227.31	2,851.08	3,336.92	3,336.92	1,798.55	3,336.92
10-466-210	E	GROUP INSURANCE	6,304.20	5,562.72	6,635.02	6,635.02	2,120.58	6,635.02
10-466-215	E	RETIREMENT	2,953.09	2,656.82	3,053.38	3,053.38	1,659.98	3,053.38
10-466-220	E	RETIREMENT-SDB	244.69	227.60	261.72	261.72	144.82	261.72
10-466-225	E	AG EXT-UNEMPLOYMENT INS	184.88	89.93	45.40	45.40	16.03	45.40
10-466-305	E	Ag Ext-OFFICE SUPPLIES	2,540.00	2,104.91	2,240.00	2,240.00	1,468.43	2,240.00
10-466-310	E	Ag Ext-POSTAGE	120.00		120.00	120.00		120.00
10-466-405	E	Ag Ext-RENTALS & CONTRACT	5,000.00	3,554.66	5,000.00	5,000.00	1,998.45	5,000.00
10-466-410	E	Ag Ext-REPAIRS & MAINTENA	71.23		800.00	800.00		800.00
10-466-415	E	Ag Ext-TELEPHONE	2,300.00	1,926.31	3,740.00	3,740.00	116.15	3,740.00
10-466-425	E	Ag Ext-DUES & SUBSCRIPTIO	470.00	452.95	470.00	670.00	640.00	470.00
10-466-433	E	Ag Ext-TELEPHONE-MOBILE						
10-466-440	E	Ag.Ext-TRAVEL & CONFERENC	13,500.00	12,336.59	14,000.00	13,957.26	4,366.17	14,000.00
10-466-442	E	Ag.Ext-STOCK SHOW EXPENSE	3,728.77	3,728.77	3,500.00	3,500.00	1,273.18	3,500.00
10-466-445	E	Ag Ext-TRAVEL ALLOWANCE						
10-466-450	E	Ag Ext-MISCELLANEOUS	230.00	150.00	230.00	230.00	69.00	230.00
10-466-505	E	Ag Ext-MACHINERY & EQUIPM	1,000.00	800.00	1,000.00	1,000.00	745.00	1,000.00
10-466-650	E	AG EXT DONATION EXPENDITU						
10-466-660	E	AG EXT WELLNESS PROGRAM	1,000.00	803.42	1,000.00	1,000.00	553.45	1,000.00
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		AGRICULTURE EXTENSION SER	85,061.32	77,506.10	89,052.33	89,209.59	40,684.73	89,052.33

DEPT OF PUBLIC SAFETY

10-472-130	E	SALARY-SECRETARY	8,320.00		8,602.56	8,602.56		8,602.56
10-472-131	E	SALARY - OVERTIME						
10-472-205	E	F I C A	636.48		658.09	658.09		658.09
10-472-210	E	GROUP INSURANCE						
10-472-215	E	RETIREMENT	582.40		602.18	602.18		602.18
10-472-220	E	RETIREMENT-SDB	49.92		51.62	51.62		51.62
10-472-225	E	DPS-UNEMPLOYMENT INS	66.56	30.12	16.34	16.34		16.34
10-472-305	E	DPS-OFFICE SUPPLIES	800.00	747.64	1,000.00	1,000.00	410.93	1,000.00
10-472-310	E	DPS-POSTAGE	600.00	2.10	300.00	300.00		300.00
10-472-405	E	DPS-RENTALS & CONTRACTS	2,000.00	1,443.85	2,000.00	2,000.00	882.63	2,000.00
10-472-414	E	FUEL DPS						
10-472-415	E	DPS-TELEPHONE	1,500.00	1,124.31	1,500.00	1,500.00	15.53	1,500.00
10-472-440	E	DPS-TRAVEL & CONFERENCE						
10-472-450	E	DPS-MISCELLANEOUS	400.00		400.00	400.00	177.80	400.00
10-472-505	E	DPS-MACHINERY & EQUIPMENT	2,000.00	359.97	2,000.00	2,000.00		2,000.00
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		DEPT OF PUBLIC SAFETY	16,955.36	3,707.99	17,130.79	17,130.79	1,486.89	17,130.79

INDIGENT HEALTH CARE

10-478-449	E	HOSPITAL/MEDICAL	75,000.00	62,971.75	75,000.00	181,000.00	101,048.80	200,000.00
10-478-472	E	ADMINISTRATION-BVCOG	28,000.00	24,944.75	30,000.00	30,000.00	17,625.00	30,000.00
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		INDIGENT HEALTH CARE	103,000.00	87,916.50	105,000.00	211,000.00	118,673.80	230,000.00

RABIES CONTROL LRCA

10-480-497	E	RABIES-VET CHARGES	500.00		500.00	500.00		500.00
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		RABIES CONTROL LRCA	500.00		500.00	500.00		500.00

COUNTY COORDINATOR/ PERMITS

10-483-123	E	SALARY- COORDINATOR	40,000.00	30,510.56	36,439.60	36,439.60	21,919.56	36,439.60
10-483-130	E	SALARY-SECRETARY	21,800.00	17,051.08	18,065.38	18,065.38	10,864.40	18,065.38
10-483-131	E	SALARY - OVERTIME		44.10				
10-483-205	E	F I C A	4,727.70	3,747.52	4,169.63	4,169.63	2,507.77	4,169.63
10-483-210	E	GROUP INSURANCE	12,608.40	11,305.54	13,270.04	13,270.04	7,528.97	13,270.04
10-483-215	E	RETIREMENT	4,326.00	3,429.38	3,815.35	3,815.35	2,294.87	3,815.35
10-483-220	E	RETIREMENT-SDB	358.44	293.91	327.03	327.03	200.08	327.03
10-483-225	E	UNEMPLOYMENT INS	494.40	237.00	103.56	103.56	31.02	103.56
10-483-305	E	OFFICE SUPPLIES	1,000.00	649.89	1,200.00	1,200.00	766.87	1,200.00
10-483-310	E	POSTAGE	200.00	184.28	200.00	200.00	67.42	200.00
10-483-403	E	FILM & PROCESSING						
10-483-404	E	SEPTIC INSPECTIONS						
10-483-405	E	RENTALS & CONTRACTS		44.00				
10-483-410	E	REPAIRS & MAINTENANCE	878.00	748.32	2,000.00	2,000.00	92.75	2,000.00
10-483-414	E	FUEL - VEHICLE	3,200.00	1,186.45	4,000.00	4,000.00	902.06	4,000.00
10-483-415	E	TELEPHONE	500.00	596.22	500.00	500.00	4.93	500.00
10-483-433	E	TELEPHONE-MOBILE	900.00	521.08	800.00	800.00	247.85	800.00
10-483-440	E	TRAVEL & CONFERENCE	500.00	463.25	1,100.00	1,100.00	976.51	1,100.00
10-483-450	E	MISCELLANEOUS	1,000.00	701.72	1,000.00	1,000.00	109.99	1,000.00

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

10-483-477	E	TIRES & TUBES	1,250.00	1,201.44				
10-483-480	E	INSURANCE VEHICLE						
10-483-481	E	INSURANCE						
10-483-505	E	MACHINERY & EQUIPMENT	2,422.00	622.00				2,400.00
10-483-571	E	CAPITAL LEASE-VEHICLE	7,874.04	7,874.04				

		COUNTY COORDINATOR-PERMIT	104,038.98	81,411.78	86,990.59	86,990.59	48,515.05	89,390.59

GARBAGE

10-488-131	E	SALARY - OVERTIME						
10-488-148	E	WAGES-CREWS	50,034.40	43,932.57	51,733.64	51,733.64	28,659.24	51,733.64
10-488-205	E	F I C A	3,827.64	3,335.12	3,957.63	3,957.63	2,176.84	3,957.63
10-488-210	E	GROUP INSURANCE	12,608.40	5,869.57	6,635.02	6,635.02	3,772.98	13,219.20
10-488-215	E	RETIREMENT	3,502.41	3,060.68	3,621.35	3,621.35	1,997.82	3,621.35
10-488-220	E	RETIREMENT-SDB	290.20	262.37	310.40	310.40	174.05	310.40
10-488-225	E	GARBAGE-UNEMPLOYMENT INS	400.28	192.50	98.30	98.30	26.49	98.30
10-488-308	E	OPERATING SUPPLIES	3,000.00	2,124.25	3,500.00	3,500.00	2,726.45	3,500.00
10-488-405	E	RENTALS & CONTRACTS	12,000.00	3,720.00	4,900.00	4,900.00	2,700.00	4,900.00
10-488-410	E	GARBAGE - REPAIRS & MAINT	3,250.00	801.20	3,791.67	3,791.67	288.40	3,791.67
10-488-428	E	UNIFORMS-GARBAGE	1,000.00	719.19	2,464.00	2,464.00	1,011.54	2,464.00
10-488-433	E	TELEPHONE - MOBILES						
10-488-440	E	GARBAGE-TRAVEL						
10-488-450	E	MISCELLANEOUS						
10-488-485	E	UTILITIES	1,800.00	1,746.30	2,000.00	2,000.00	1,057.54	2,000.00
10-488-487	E	GARBAGE PICK UP	65,264.00	56,964.15	84,564.00	84,564.00	39,122.52	84,564.00
10-488-505	E	MACHINERY & EQUIPMENT	3,000.00	109.00	3,000.00	3,000.00	199.99	3,000.00

		GARBAGE	159,977.33	122,836.90	170,576.01	170,576.01	83,913.86	177,160.19

CRIME VICTIMS ASSISTANCE

10-489-126	E	SALARY-DEPARTMENT HEAD	41,215.77	39,313.76	42,615.52	42,615.52	25,634.62	42,615.52
10-489-127	E	Crime Victim Assistant						
10-489-131	E	SALARY - OVERTIME						
10-489-205	E	F I C A	3,153.00	3,040.44	3,260.08	3,260.08	2,001.16	3,260.08
10-489-210	E	GROUP INSURANCE	6,304.20	5,869.57	6,635.02	6,635.02	3,772.98	6,635.02
10-489-215	E	RETIREMENT	2,885.11	2,752.08	2,983.09	2,983.09	1,794.36	2,983.09
10-489-220	E	RETIREMENT-SDB	239.05	235.85	255.69	255.69	156.42	255.69
10-489-225	E	CVC-UNEMPLOYMENT INS	329.72	160.37	80.97	80.97	24.30	80.97
10-489-305	E	CVC-OFFICE SUPPLIES	632.48	236.73	650.00	650.00	75.80	650.00
10-489-310	E	CVC-POSTAGE	735.00	45.75	735.00	735.00	1.05	735.00
10-489-407	E	CVC-DONATIONS-SPECIAL SER	267.52	267.52	250.00	250.00	239.61	250.00
10-489-410	E	CVC-REPAIR & MAINTENANCE	270.00	126.60	270.00	870.00	870.00	570.00
10-489-412	E	CVC - R&M VEHICLE	250.00	83.55	250.00	650.00	251.17	250.00
10-489-414	E	CVC - FUEL VEHICLE	2,500.00	1,479.19	2,500.00	2,500.00	1,394.81	2,500.00
10-489-415	E	CVC-TELEPHONE	430.00	61.60	630.00	330.00	40.94	330.00
10-489-425	E	DUES AND SUBSCRIPTIONS	100.00	50.00	100.00	100.00		100.00
10-489-430	E	CVC-OFFICE RENT						
10-489-433	E	CVC-TELEPHONE-MOBILE	1,600.00	1,353.04	1,600.00	1,600.00	837.35	1,600.00
10-489-440	E	CVC-TRAVEL & CONFERENCES	2,800.00	908.40	3,000.00	3,000.00	1,033.50	3,000.00
10-489-443	E	CVC-TRAVEL IN COUNTY						
10-489-445	E	CVC-DIRECT VICTIM EXPENSE	4,409.74	1,483.51	7,300.00	7,300.00	4,169.71	7,300.00
10-489-446	E	RENAISSANCE WITNESS FEES						
10-489-450	E	CVC-MISCELLANEOUS	4,800.00	3,600.00	4,800.00	4,800.00	2,895.00	4,800.00
10-489-452	E	CVC-TEXAS VINE GRANT EXPE						
10-489-477	E	CVC-TIRES & TUBES	219.00	41.11	219.00	219.00		219.00
10-489-480	E	CVC-INSURANCE						
10-489-505	E	CVC-MACHINERY & EQUIPMENT	1,930.55	1,634.87	2,500.00	2,500.00		2,500.00
10-489-571	E	CVC-CAPITAL LEASE	7,500.00	7,500.00	7,500.00	6,800.00	6,135.72	6,135.72

		CRIME VICTIMS ASSISTANCE	82,571.14	70,243.94	87,884.37	88,134.37	51,328.50	86,770.09

TRANSFERS TO

10-700-015	E	TRANSFER TO COPS						
10-700-017	L	TRANSFER INTO GAME WARDEN						
10-700-018	E	TRANSFER TO GAME WARDEN			4,100.00	4,100.00	4,100.00	4,100.00
10-700-020	E	TRANSFER TO ROAD & BRIDGE						
10-700-023	E	TRANSFER TO DISTRICT CLERK						
10-700-027	E	TRANSFER TO APPELLATE JUD			7,500.00	7,500.00	7,500.00	11,282.00
10-700-028	E	TRANSFER TO FORFEITURE						
10-700-031	E	TRANSFER TO LAW LIBRARY						
10-700-032	E	TRANSFERS-COURTHOUSE DONAT						
10-700-034	E	TRANSFER TO 911 ADDRESSIN	41,553.26	41,553.26	39,234.32	39,234.32	39,234.32	37,674.32
10-700-036	E	TRANSFER TO FAIRGROUNDS	170,563.04	170,563.04	166,441.16	166,441.16	166,441.16	155,575.31
10-700-039	E	TRANSFER TO DIVERSION						
10-700-041	E	TRANSFER TO CAPITAL MURDE				100,000.00	100,000.00	150,000.00
10-700-042	E	TRANSFER TO JUVENILE PROB						
10-700-045	E	TRANSFER TO JUVENILE PROB	86,000.00	86,000.00	86,000.00	86,000.00	86,000.00	86,000.00
10-700-049	E	TRANSFER TO CAPITAL PROJE			306,819.56	306,819.56	306,819.56	165,697.18
10-700-070	E	TRANSFER TO CAPITAL MURDE			100,000.00			
10-700-074	E	TRANSFER TO RIGHT OF WAY						

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

10-700-075	E	TRANSFER TO BUILDING FUND						
10-700-076	E	TRANSFER TO GAS SHED						
10-700-077	E	TRANSFER TO NAVASOTA ANNE						
10-700-078	E	TRANSFER TO BJA RECOVERY						
10-700-079	E	TRANSFER TO EBM JUSTICE A						
10-700-083	E	TRANSFER TO COURTHOUSE RE						
10-700-084	E	TRANSFER TO CRIME LAB						
10-700-085	E	TRANSFER TO COPS GRANT						
10-700-086	E	TRANSFER TO COPS IN SCHOO						9,100.40
10-700-087	E	TRANSFER TO SAFETY ENFORC						

		TRANSFERS TO	298,116.30	298,116.30	710,095.04	710,095.04	710,095.04	619,429.21
GENERAL FUND								
		Income Budget Totals	9,601,861.67	10,022,530.29	10,793,785.56 1	0,801,089.60	8,767,713.49	10,477,356.43
		Expense Budget Totals	9,705,080.28	8,251,116.92	11,010,551.80 1	1,036,851.44	6,307,326.12	10,671,002.80

FUND 17

TRANSFERS

17-240-006	I	TRANSFER INTO GAME WARDEN	1,750.00	3,500.00				

		TRANSFERS	1,750.00	3,500.00				

REVENUES

17-310-001	I	TRANSFERS TO GAME WARDEN			4,100.00	4,100.00	4,100.00	4,100.00

		REVENUES			4,100.00	4,100.00	4,100.00	4,100.00

EXPENDITURES

17-400-305	E	OFFICE SUPPLIES						
17-400-310	E	POSTAGE						
17-400-405	E	RENTALS AND CONTRACTS						
17-400-410	E	REPAIRS AND MAINTENANCE	950.00		1,000.00	1,000.00	407.73	1,000.00
17-400-414	E	FUEL	1,000.00		2,500.00	2,500.00		2,500.00
17-400-415	E	TELEPHONE						
17-400-433	E	TELEPHONE-MOBILE						
17-400-440	E	TRAVEL						
17-400-450	E	MISCELLANEOUS	500.00	493.15	600.00	600.00	140.00	600.00
17-400-505	E	MACHINERY AND EQUIPMENT	1,000.00	142.48				

		EXPENDITURES	3,450.00	635.63	4,100.00	4,100.00	547.73	4,100.00
17-103-000								
		Income Budget Totals	1,750.00	3,500.00	4,100.00	4,100.00	4,100.00	4,100.00
		Expense Budget Totals	3,450.00	635.63	4,100.00	4,100.00	547.73	4,100.00

FUND 18

REVENUE

18-375-001	I	TEXAS VINE GRANT REVENUE	6,739.00	6,739.00	7,000.00	7,000.00	6,739.00	7,000.00

		REVENUE	6,739.00	6,739.00	7,000.00	7,000.00	6,739.00	7,000.00

EXPENDITURES

18-500-101	E	TEXAS VINE GRANT EXPENSES	6,739.00	6,739.00	7,000.00	7,000.00		7,000.00

		EXPENDITURES	6,739.00	6,739.00	7,000.00	7,000.00		7,000.00
TEXAS VINE GRANT								
		Income Budget Totals	6,739.00	6,739.00	7,000.00	7,000.00	6,739.00	7,000.00
		Expense Budget Totals	6,739.00	6,739.00	7,000.00	7,000.00	6,739.00	7,000.00

FUND 20

AD VALOREM TAXES

20-310-001	I	TAXES-CURRENT	2,969,394.74	2,964,290.69	3,573,138.00	3,573,138.00	3,510,764.49	3,183,470.12
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GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

20-310-002	I	TAXES-DELINQUENT						
20-310-003	I	TAXES-PENALTY & INTEREST						
		AD VALOREM TAXES	2,969,394.74	2,964,290.69	3,573,138.00	3,573,138.00	3,510,764.49	3,183,470.12
REIMBURSEMENTS								
20-315-001	I	CULVERTS-ROAD & BRIDGE	24,536.17	20,089.64	19,908.08	19,908.08	575.00	
20-315-002	I	MATERIALS-ROAD & BRIDGE		4,788.65	3,010.50	3,010.50		
20-315-003	I	CULVERTS-PCT #2						
20-315-004	I	MATERIALS-PCT #2						
20-315-005	I	CULVERTS-PCT #3						
20-315-006	I	MATERIALS-PCT #3						
		REIMBURSEMENTS	24,536.17	24,878.29	22,918.58	22,918.58	575.00	
COURT FINES								
20-340-006	I	COUNTY COURT FINES	80,000.06	49,661.80	53,677.61	53,677.61	43,780.61	75,483.81
20-340-017	I	DISTRICT COURT FINES	51,069.97	28,055.41	30,612.01	30,612.01	27,801.71	47,933.98
		COURT FINES	131,070.03	77,717.21	84,289.62	84,289.62	71,582.32	123,417.79
SALE OF EQUIPMENT								
20-372-001	I	SALE OF EQUIPMENT-RB	2,000.00					
20-372-002	I	SALE OF EQUIPMENT-RB PCT						
20-372-003	I	SALE OF EQUIPMENT-RB PCT						
		SALE OF EQUIPMENT	2,000.00					
REVENUE								
20-375-001	I	MISCELLANEOUS REVENUE	1,500.00	210,288.68	1,500.00	38,900.00	39,102.09	67,417.39
		REVENUE	1,500.00	210,288.68	1,500.00	38,900.00	39,102.09	67,417.39
INTEREST								
20-380-001	I	INTEREST EARNED	13,494.81	18,946.81	15,965.11	15,965.11	9,989.74	17,223.68
		INTEREST	13,494.81	18,946.81	15,965.11	15,965.11	9,989.74	17,223.68
NONBUSINESS LICENSES								
20-390-001	I	VEHICLE REGISTRATION	700,000.00	631,480.57	736,842.52	736,842.52	457,210.39	788,293.77
		NONBUSINESS LICENSES	700,000.00	631,480.57	736,842.52	736,842.52	457,210.39	788,293.77
WEIGHT FEES								
20-393-001	I	WEIGHT FEES	38,668.60	30,363.48	36,437.63	36,437.63	26,879.80	46,344.48
		WEIGHT FEES	38,668.60	30,363.48	36,437.63	36,437.63	26,879.80	46,344.48
STATE LATERAL ROAD								
20-394-001	I	STATE LATERAL ROAD	28,431.25	28,909.83	34,693.18	34,693.18	28,744.15	28,744.15
		STATE LATERAL ROAD	28,431.25	28,909.83	34,693.18	34,693.18	28,744.15	28,744.15
TRANSFERS FROM								
20-396-010	I	TRANSFER FROM BRIDGE FUND			35,011.32	35,011.32	35,011.32	
20-396-072	I	TRANSFER FROM ROAD IMPROV			112,690.53	112,690.53	112,690.53	
		TRANSFERS FROM			147,701.85	147,701.85	147,701.85	
ROAD & BRIDGE-GENERAL								
20-490-115	E	Salary-Superintendent	35,503.34	7,604.63	56,867.88	56,867.88	34,208.08	56,867.88
20-490-116	E	SALARY Foremen	45,760.00	43,433.50	45,760.00	45,760.00	27,632.00	45,760.00
20-490-130	E	Salary-Administrative Ass	55,120.00	45,625.11	60,320.00	60,320.00	35,145.28	60,320.00
20-490-131	E	SALARY - OVERTIME	18,000.00	9,376.63	16,837.35	16,837.35	3,992.28	16,837.35
20-490-148	E	Wages-Road & Bridge Perso	582,125.00	513,495.28	605,389.65	605,389.65	336,278.26	608,405.65
20-490-205	E	F I C A	58,599.38	45,893.64	60,065.88	60,065.88	32,457.14	60,296.60
20-490-210	E	GROUP INSURANCE	180,000.00	142,999.38	185,780.60	185,780.60	93,636.77	185,780.60
20-490-215	E	RETIREMENT	53,620.35	43,367.61	54,962.24	54,962.24	30,608.05	55,173.36
20-490-220	E	RETIREMENT-SDB	4,442.83	3,717.03	4,711.05	4,711.05	2,668.27	4,729.74
20-490-225	E	Unemployment Insurance	6,128.04	2,950.83	1,491.84	1,491.84	418.12	1,497.57

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

20-490-305	E	Office Supplies	4,500.00	3,934.22	4,500.00	4,500.00	1,051.81	4,500.00
20-490-310	E	Postage	300.00	100.42	300.00	300.00	7.52	300.00
20-490-405	E	Rentals & Contracts	6,500.00	5,787.35	5,000.00	5,000.00	242.55	5,000.00
20-490-410	E	Repairs & Maintenance	110,000.00	91,383.27	100,000.00	100,000.00	39,372.26	100,000.00
20-490-414	E	Fuel	289,000.00	257,572.21	300,000.00	300,000.00	126,267.82	300,000.00
20-490-415	E	Telephone	5,000.00	4,280.19	3,000.00	3,000.00	1,103.27	3,000.00
20-490-420	E	Professional Services	20,000.00	14,472.79	10,000.00	10,000.00	6,778.19	10,000.00
20-490-428	E	Uniforms	8,000.00	6,115.90	8,000.00	8,000.00	6,098.06	8,000.00
20-490-432	E	Alcohol/Drug Testing	2,500.00	992.50	2,500.00	2,500.00	1,107.50	2,500.00
20-490-433	E	Telephone - Mobile	9,500.00	7,705.82	9,500.00	9,500.00	5,001.03	9,500.00
20-490-440	E	Travel & Conferences	1,000.00		1,000.00	1,000.00	746.41	1,000.00
20-490-450	E	Miscellaneous (Signs,etc.	15,658.06	7,988.57	15,000.00	15,000.00	6,959.68	15,000.00
20-490-462	E	Contract Hauling	23,500.00	16,819.52	62,500.00	62,500.00	30,025.00	62,500.00
20-490-463	E	Culverts	78,000.00	69,970.76	85,000.00	85,000.00	33,347.74	85,000.00
20-490-464	E	Oil & Lubricants	10,516.94	10,516.94	17,500.00	17,500.00	7,327.84	17,500.00
20-490-465	E	FEMA/ROAD MATL						
20-490-466	E	Materials-Road	1,677,497.32	1,573,784.63	1,500,000.00	1,537,400.00	1,161,683.39	1,530,000.00
20-490-467	E	Dozer Work						
20-490-468	E	CONTRACT Service-Bridge	18,725.00	18,725.00	50,000.00	50,000.00	1,190.00	50,000.00
20-490-469	E	Materials-Bridge	37,602.68	36,812.45	60,000.00	60,000.00		60,000.00
20-490-470	E	MATERIALS - CR#172						
20-490-473	E	Operating Supplies	40,000.00	33,361.85	40,000.00	40,000.00	19,857.42	40,000.00
20-490-474	E	Contract Labor	15,000.00	14,930.00	15,000.00	15,000.00	4,702.50	15,000.00
20-490-477	E	TIRES & Tubes	36,000.00	30,154.27	50,000.00	50,000.00	7,723.12	50,000.00
20-490-480	E	Insurance						
20-490-485	E	Utilities	9,000.00	8,234.19	9,000.00	9,000.00	5,119.71	9,000.00
20-490-490	E	TRAINING	5,000.00	5,000.00	2,500.00	2,500.00	300.00	2,500.00
20-490-491	E	Capital Lease	211,000.00	24,212.25	211,000.00	111,000.00	50,780.46	83,945.45
20-490-505	E	MACHINERY & EQUIPMENT	200,000.00	199,821.73	200,000.00	300,000.00	186,576.00	200,000.00
20-490-508	E	Barn Construction/Buildin	29,496.66	29,496.66	100,000.00	100,000.00	78,828.13	30,000.00
20-490-509	E	IMPROVEMENTS OTHER THAN B						
20-490-600	E	SPECIAL PROJECTS 2010			700,000.00	700,000.00	60,300.52	464,997.18
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		ROAD & BRIDGE-GENERAL	3,902,595.60	3,330,637.13	4,653,486.49	4,690,886.49	2,439,542.18	4,254,911.38
		SPECIAL REVENUE FUND						
		Income Budget Totals	3,909,095.60	3,986,875.56	4,653,486.49	4,690,886.49	4,292,549.83	4,254,911.38
		Expense Budget Totals	3,902,595.60	3,330,637.13	4,653,486.49	4,690,886.49	2,439,542.18	4,254,911.38

FUND 21

REVENUES

21-760-006	I	FEES-COUNTY CLERK	39,659.00	35,327.51	34,847.42	34,847.42	22,360.00	38,688.00
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		REVENUES	39,659.00	35,327.51	34,847.42	34,847.42	22,360.00	38,688.00

EXPENDITURES

21-860-110	E	SALARY-DEPUTIES & ASSTS	18,720.00	17,856.00	19,355.76	19,355.76	11,808.12	19,355.76
21-860-120	E	SALARY-TEMPORARY/PARTTIME	8,736.00	11,566.80	9,032.69	9,032.69	3,748.00	9,032.69
21-860-131	E	SALARY - OVERTIME		431.55				
21-860-205	E	F I C A	2,100.39	2,264.23	2,171.72	2,171.72	1,178.15	2,171.72
21-860-210	E	GROUP INSURANCE	6,304.20	5,869.57	6,635.02	6,635.02	3,800.80	6,635.02
21-860-215	E	RETIREMENT	1,921.92	2,089.82	1,987.19	1,987.19	1,088.90	1,987.19
21-860-220	E	RETIREMENT-SDB	159.25	179.10	170.33	170.33	95.04	170.33
21-860-225	E	RM1-UNEMPLOYMENT INS	219.65	108.55	53.94	53.94	13.05	53.94
21-860-405	E	RENTALS & CONTRACTS						
21-860-410	E	MAINTENANCE OF RECORDS	8,500.00	6,285.74	5,000.00	5,000.00	871.36	5,000.00
21-860-450	E	MISCELLANEOUS						
21-860-481	E	WORKERS COMPENSATION INS						
21-860-505	E	MACHINERY & EQUIPMENT	3,539.91		3,500.00	3,500.00	1,350.00	3,500.00
21-860-506	E	SOFTWARE-COURT-			1,000.00	1,000.00		1,000.00
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		EXPENDITURES	50,201.32	46,651.36	48,906.65	48,906.65	23,953.42	48,906.65
		RECORDS MGMT #1 (CC)						
		Income Budget Totals	39,659.00	35,327.51	34,847.42	34,847.42	22,360.00	38,688.00
		Expense Budget Totals	50,201.32	46,651.36	48,906.65	48,906.65	23,953.42	48,906.65

FUND 22

REVENUES

22-765-006	I	FEES-COUNTY CLERK	1,002.00					
22-765-008	I	FEES-DISTRICT CLERK	7,302.00	5,573.54	6,196.36	6,196.36	4,337.55	7,921.86
22-765-010	I	TECHNOLOGY FUND INCOME						
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		REVENUES	8,304.00	5,573.54	6,196.36	6,196.36	4,337.55	7,921.86

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

EXPENDITURES

22-865-099	E	EXPENDITURES						
22-865-120	E	SALARY-ASS'T PART TIME						
22-865-205	E	FICA						
22-865-210	E	GROUP INSURANCE						
22-865-215	E	RETIREMENT						
22-865-220	E	RETIREMENT-SDB						
22-865-225	E	UNEMPLOYMENT						
22-865-410	E	MAINTENANCE OF RECORDS	10,000.00	8,268.79	10,000.00	10,000.00	8,031.62	10,000.00
22-865-420	E	TECHNOLOGY FUND EXPENSE						
		EXPENDITURES	10,000.00	8,268.79	10,000.00	10,000.00	8,031.62	10,000.00
		RECORDS MGMT #2 (DC & CC)						
		Income Budget Totals	8,304.00	5,573.54	6,196.36	6,196.36	4,337.55	7,921.86
		Expense Budget Totals	10,000.00	8,268.79	10,000.00	10,000.00	8,031.62	10,000.00

FUND 25

REVENUES

25-724-006	I	FEES-COUNTY CLERK		605.00	642.26	642.26	346.00	572.00
25-724-099	I	REVENUES						
		REVENUES		605.00	642.26	642.26	346.00	572.00
		JUDGE'S EDUCATIONAL FUND						
		Income Budget Totals		605.00	642.26	642.26	346.00	572.00
		Expense Budget Totals						

FUND 26

REVENUES

26-727-021	I	REVENUES		5.00			15.00	15.00
		REVENUES		5.00			15.00	15.00
		REPORTING FU ND - GRAFFITI ERADICATION						
		GRAFFITI ERADICATION						
		Income Budget Totals		5.00			15.00	15.00
		Expense Budget Totals						

FUND 27

TRANSFER FROM

27-396-010	I	TRANSFER FROM GENERAL FUN	1,800.00		7,500.00	7,500.00	7,500.00	11,282.00
		TRANSFER FROM	1,800.00		7,500.00	7,500.00	7,500.00	11,282.00

REVENUES

27-751-006	I	FEES-COUNTY CLERK	600.00	455.00	474.02	474.02	250.00	430.00
27-751-008	I	FEES-DISTRICT CLERK	1,500.00	1,338.76	1,487.11	1,487.11	904.96	1,579.92
27-751-034	I	GRIMES COUNTY SUPPLEMENT						
		REVENUES	2,100.00	1,793.76	1,961.13	1,961.13	1,154.96	2,009.92

EXPENDITURES

27-851-441	E	COURT OF APPEALS	6,000.00	4,618.00	9,000.00	9,000.00	5,304.00	12,840.81
27-851-450	E	MISCELLANEOUS						451.11
		EXPENDITURES	6,000.00	4,618.00	9,000.00	9,000.00	5,304.00	13,291.92
		APPELLATE JUD SYSTEM FUND						
		Income Budget Totals	3,900.00	1,793.76	9,461.13	9,461.13	8,654.96	13,291.92
		Expense Budget Totals	6,000.00	4,618.00	9,000.00	9,000.00	5,304.00	13,291.92

FUND 30

COURT FEE IN COME

30-320-001	I	COUNTY COURT FEES						2,000.00
		COURT FEE INCOME						2,000.00
		COUNTY COURT TECHNOLOGY F						
		Income Budget Totals						2,000.00
		Expense Budget Totals						

FUND 31

REVENUES

31-776-006	I	FEES-COUNTY CLERK	4,200.00	4,235.00	4,410.18	4,410.18	2,415.00	4,060.00
31-776-008	I	FEES-DISTRICT CLERK	12,000.00	9,409.97	10,493.94	10,493.94	6,334.74	11,059.48
31-776-034	I	SUPPLEMENT-GRIMES COUNTY						
		REVENUES	16,200.00	13,644.97	14,904.12	14,904.12	8,749.74	15,119.48

EXPENDITURES

31-876-305	E	OFFICE SUPPLIES						
31-876-405	E	RENTALS & CONTRACTS	500.00		500.00	500.00		500.00
31-876-415	E	TELEPHONE						
31-876-436	E	BOOKS & SUBSCRIPTIONS	4,500.00	4,287.00	5,500.00	5,500.00	2,542.00	5,500.00
31-876-505	E	MACHINERY & EQUIPMENT						
		EXPENDITURES	5,000.00	4,287.00	6,000.00	6,000.00	2,542.00	6,000.00
		LAW LIBRARY						
		Income Budget Totals	16,200.00	13,644.97	14,904.12	14,904.12	8,749.74	15,119.48
		Expense Budget Totals	5,000.00	4,287.00	6,000.00	6,000.00	2,542.00	6,000.00

FUND 32

COURT FEES I NCOME

32-320-001	I	DISTRICT COURT FEES					8.12	2,000.00
		COURT FEES INCOME					8.12	2,000.00
		DISTRICT COURT TECHNOLOGY						
		Income Budget Totals					8.12	2,000.00
		Expense Budget Totals						

FUND 33

FEES

33-320-012	I	JUSTICE OF THE PEACE #1	2,650.00	3,100.18	3,507.72	3,507.72	1,474.31	2,474.46
33-320-014	I	JUSTICE OF THE PEACE #2	2,800.00	3,580.00	3,916.96	3,916.96	1,544.30	2,520.60
33-320-015	I	JUSTICE OF THE PEACE #3	12,000.00	11,864.00	12,643.70	12,643.70	4,940.00	8,248.00
		FEES	17,450.00	18,544.18	20,068.38	20,068.38	7,958.61	13,243.06

EXPENDITURES

33-809-099	E	MACHINERY AND EQUIPMENT	19,200.00	7,099.64	20,000.00	20,000.00	1,287.51	20,000.00
33-809-401	E	JP#1 TRAVEL FOR TECH CONF					254.31	
33-809-402	E	JP#2 TRAVEL FOR TECH CONF						
33-809-403	E	JP#3 TRAVEL FOR TECH CONF						
33-809-440	E	TRAVEL FOR TECHNOLOGY CON	800.00	228.30	700.00	700.00		700.00
33-809-501	E	JP#1 MACHINERY AND EQPT					7,370.98	
33-809-502	E	JP#2 MACHINERY AND EQPT					5,550.84	
33-809-503	E	JP#3 MACHINERY AND EQPT					3,435.38	
		EXPENDITURES	20,000.00	7,327.94	20,700.00	20,700.00	17,899.02	20,700.00
		JUSTICE OF THE PEACE TECH						
		Income Budget Totals	17,450.00	18,544.18	20,068.38	20,068.38	7,958.61	13,243.06
		Expense Budget Totals	20,000.00	7,327.94	20,700.00	20,700.00	17,899.02	20,700.00

FUND 34

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

REVENUE

34-375-001	I	SIGN SALES					60.00	60.00
		REVENUE					60.00	60.00

REVENUES

34-763-010	I	MISC. REVENUE		28.00				
34-763-029	I	BVCOG - SUPPLEMENT	17,000.00	23,000.00	24,000.00	24,000.00	19,256.66	24,000.00
34-763-034	I	GRIMES COUNTY SUPPLEMENT	41,553.26	41,553.26	39,234.32	39,234.32	39,234.32	37,674.32
		REVENUES	58,553.26	64,581.26	63,234.32	63,234.32	58,490.98	61,674.32

EXPENDITURES

34-863-120	E	SALARY-TEMPORARY/PARTTIME	7,376.25	5,973.68	7,626.76	7,626.76	3,921.70	7,626.76
34-863-123	E	SALARY-COORDINATOR						
34-863-124	E	SALARY-MAINTENANCE COORDI	27,161.40	25,907.45	28,083.84	28,083.84	16,893.20	28,083.84
34-863-130	E	SALARY-SECRETARY						
34-863-131	E	SALARY - OVERTIME		58.77				
34-863-205	E	F I C A	2,642.14	2,348.03	2,731.87	2,731.87	1,489.60	2,731.87
34-863-210	E	GROUP INSURANCE	6,304.20	5,882.27	6,635.02	6,635.02	3,776.83	6,635.02
34-863-215	E	RETIREMENT	2,417.64	2,221.59	2,499.72	2,499.72	1,457.02	2,499.72
34-863-220	E	RETIREMENT-SDB	200.32	190.39	214.26	214.26	127.05	214.26
34-863-225	E	911-UNEMPLOYMENT INS	276.31	134.00	67.85	67.85	20.39	67.85
34-863-305	E	OFFICE SUPPLIES	750.00	1,256.65	750.00	750.00	319.47	750.00
34-863-308	E	OPERATING SUPPLIES-MAPS	600.00	494.89	500.00	500.00	241.83	500.00
34-863-309	E	OPERATING SUP-SIGN MATLS	5,000.00	3,898.74	6,000.00	6,000.00	2,031.58	6,000.00
34-863-310	E	POSTAGE	150.00	108.82	150.00	150.00	41.66	150.00
34-863-405	E	RENTALS & CONTRACTS	175.00	111.00	375.00	375.00		375.00
34-863-410	E	REPAIRS & MAINTENANCE	700.00	647.56	700.00	700.00	238.95	700.00
34-863-412	E	REPAIRS & MAINT-VEHICLE	700.00	154.67	1,200.00	1,200.00	707.18	1,200.00
34-863-414	E	ROAD VERIFICATION-FUEL	1,100.00	858.19	1,900.00	1,900.00	363.85	1,900.00
34-863-415	E	TELEPHONE	500.00	352.67	500.00	500.00	10.69	500.00
34-863-433	E	TELEPHONE-MOBILE						
34-863-440	E	TRAVEL & CONFERENCES	900.00	713.43	1,700.00	1,700.00	464.40	1,700.00
34-863-450	E	MISCELLANEOUS	100.00		100.00	100.00		100.00
34-863-480	E	INSURANCE						
34-863-505	E	MACHINERY & EQUIPMENT	1,500.00	1,450.00	1,500.00	1,500.00	2,950.00	1,500.00
		EXPENDITURES	58,553.26	52,762.80	63,234.32	63,234.32	35,055.40	63,234.32
		911 ADDRESSING						
		Income Budget Totals	58,553.26	64,581.26	63,234.32	63,234.32	58,550.98	61,734.32
		Expense Budget Totals	58,553.26	52,762.80	63,234.32	63,234.32	35,055.40	63,234.32

FUND 35

REVENUES

35-737-001	I	STATE OFFICE OF COURT ADM		19,184.00	23,030.01	23,030.01	12,077.50	8,078.00
		REVENUES		19,184.00	23,030.01	23,030.01	12,077.50	8,078.00

EXPENDITURES

35-837-478	E	INMATE CRT APPOINTED ATTY			23,030.01	23,030.01	7,885.00	23,030.01
		EXPENDITURES			23,030.01	23,030.01	7,885.00	23,030.01
		SB7-INDIGENT INMATE DEFEN						
		Income Budget Totals		19,184.00	23,030.01	23,030.01	12,077.50	8,078.00
		Expense Budget Totals			23,030.01	23,030.01	7,885.00	23,030.01

FUND 36

REVENUE - FA IRGROUNDS

36-370-001	I	GRIMES COUNTY SUPPLEMENT	170,563.04	170,563.04	166,441.16	166,441.16	700.00	155,575.31
36-370-004	I	RENTAL OF FAIRGROUNDS	18,135.00	25,370.00	27,500.00	27,500.00	12,280.00	21,660.00
		REVENUE - FAIRGROUNDS	188,698.04	195,933.04	193,941.16	193,941.16	12,980.00	177,235.31

EXPENDITURES

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

36-837-120	E	SALARY - Part time/Tempor	15,288.00	14,582.40	15,807.20	15,807.20	9,507.92	15,807.20
36-837-126	E	SALARY-FAIRGROUND MANAGER	29,925.00	28,543.76	30,040.10	30,040.10	18,069.36	30,040.10
36-837-131	E	SALARY - OVERTIME						
36-837-205	E	F I C A	3,458.79	2,855.32	3,607.32	3,607.32	1,826.25	3,607.32
36-837-210	E	GROUP INSURANCE	12,608.40	11,739.14	13,270.04	13,270.04	7,545.96	13,270.04
36-837-215	E	RETIREMENT	3,164.91	3,018.92	3,209.31	3,209.31	1,930.43	3,209.31
36-837-220	E	RETIREMENT-SDB	262.24	258.90	275.08	275.08	168.27	275.08
36-837-225	E	UNEMPLOYMENT INS	361.70	175.94	87.11	87.11	26.17	87.11
36-837-305	E	FG-Office Supplies	300.00		300.00	300.00		300.00
36-837-308	E	OPERATING SUPPLIES	5,150.00	3,637.56	4,890.00	4,890.00	2,191.08	4,890.00
36-837-310	E	POSTAGE	94.00	0.44	94.00	94.00		94.00
36-837-405	E	FG-Rentals & Contracts	1,185.00	584.43	1,185.00	1,185.00	586.43	1,185.00
36-837-410	E	FG-REPAIRS & MAINTENANCE	37,000.00	35,884.30	39,400.00	39,400.00	11,720.40	39,400.00
36-837-412	E	REPAIRS & MAINTENANCE						
36-837-414	E	FUEL	2,160.00	621.29	2,376.00	2,376.00	519.51	2,376.00
36-837-415	E	TELEPHONE	2,100.00	1,426.68	2,100.00	2,100.00		2,100.00
36-837-433	E	MOBILE TELEPHONE	600.00	391.68	500.00	500.00	236.07	500.00
36-837-435	E	FG-Advertising						
36-837-440	E	TRAVEL & CONFERENCES	100.00					
36-837-450	E	MISCELLANEOUS						
36-837-481	E	WORKERS COMPENSATION						
36-837-485	E	FG-Utilities	59,940.00	53,524.22	61,800.00	61,800.00	36,322.95	61,800.00
36-837-505	E	MACHINERY & EQUIPMENT	15,000.00	14,350.00	15,000.00	15,000.00	2,054.95	15,000.00
36-837-571	E	FG-Capital Lease						
36-837-682	E	INSURANCE						
EXPENDITURES - FAIRGROUND			188,698.04	171,594.98	193,941.16	193,941.16	92,705.75	193,941.16
FAIRGROUNDS								
Income Budget Totals			188,698.04	195,933.04	193,941.16	193,941.16	12,980.00	177,235.31
Expense Budget Totals			188,698.04	171,594.98	193,941.16	193,941.16	92,705.75	193,941.16

FUND 41

TRANSFER I N		FROM						
41-390-010	I	TRANSFER IN FROM			100,000.00	100,000.00	100,000.00	150,000.00
TRANSFER IN FROM					100,000.00	100,000.00	100,000.00	150,000.00
CAPITAL MU RD		ER EXPENSES						
41-490-002	E	CAP. MURDER-CRT APPT ATT				100,000.00	50,301.64	150,000.00
CAPITAL MURDER EXPENSES						100,000.00	50,301.64	150,000.00
CAPITAL MURDER FUND								
Income Budget Totals					100,000.00	100,000.00	100,000.00	150,000.00
Expense Budget Totals						100,000.00	50,301.64	150,000.00

FUND 43

FEES-OFFIC IE S								
43-320-008	I	FEES-DISTRICT CLERK	3,350.00	4,032.84	4,479.59	4,479.59	2,714.89	4,739.78
FEES-OFFICIES			3,350.00	4,032.84	4,479.59	4,479.59	2,714.89	4,739.78
EXPENDITURES								
43-435-455	E	COURT REPORTERS	8,000.00		4,100.00	4,100.00		4,100.00
EXPENDITURES			8,000.00		4,100.00	4,100.00		4,100.00
COURT REPORTER SERVICE								
Income Budget Totals			3,350.00	4,032.84	4,479.59	4,479.59	2,714.89	4,739.78
Expense Budget Totals			8,000.00		4,100.00	4,100.00		4,100.00

FUND 44

FEES-OFFIC ES								
44-320-003	I	FEES-COUNTY SHERIFF						
44-320-006	I	FEES-COUNTY CLERK	9,738.99	7,486.00	7,387.50	7,387.50	4,362.96	7,443.92
44-320-008	I	FEES-DISTRICT CLERK	2,643.19	1,839.64	2,044.03	2,044.03	1,055.18	1,815.68

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

44-320-010	I	FEES-PROBATION DEPARTMENT	1,298.60	1,032.74	1,150.85	1,150.85	827.96	1,455.92
44-320-012	I	FEES-JP1	3,331.95	3,295.98	3,746.27	3,746.27	1,312.24	2,132.24
44-320-014	I	FEES-JP2	5,408.48	3,483.00	3,794.55	3,794.55	1,262.07	1,956.14
44-320-015	I	FEES-JP3	15,460.21	12,180.00	13,011.65	13,011.65	4,273.37	6,902.74
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		FEES-OFFICES	37,881.42	29,317.36	31,134.85	31,134.85	13,093.78	21,706.64
EXPENDITURES								
=====								
44-406-001	E	MISCELLANEOUS						
44-406-505	E	Ct Hse Security - Machine				48,000.00	11,745.00	
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		EXPENDITURES				48,000.00	11,745.00	
COURTHOUSE SECURITY								
		Income Budget Totals	37,881.42	29,317.36	31,134.85	31,134.85	13,093.78	21,706.64
		Expense Budget Totals				48,000.00	11,745.00	

FUND 45

REVENUES								
=====								
45-749-033	I	STATE COMPTROLLER-SHERIFF	6,743.53	3,873.59	4,648.49	4,648.49	4,044.90	4,044.90
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		REVENUES	6,743.53	3,873.59	4,648.49	4,648.49	4,044.90	4,044.90
EXPENDITURES								
=====								
45-849-440	E	EDUCATION EXPENSE-SHERIFF	6,743.53	6,686.24	4,648.49	4,648.49	4,500.00	4,648.49
45-849-441	E	EDUCATION EXPENSE-CONST#1						
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		EXPENDITURES	6,743.53	6,686.24	4,648.49	4,648.49	4,500.00	4,648.49
LEOSE EDUCATION GRANT								
		Income Budget Totals	6,743.53	3,873.59	4,648.49	4,648.49	4,044.90	4,044.90
		Expense Budget Totals	6,743.53	6,686.24	4,648.49	4,648.49	4,500.00	4,648.49

FUND 46

REVENUES								
=====								
46-320-006	I	FEES-COUNTY CLERK	542.38	605.00	630.00	630.00	335.00	463.41
46-320-008	I	FEES-DISTRICT CLERK	4,627.12	4,006.27	4,447.70	4,447.70	2,714.89	4,792.41
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		REVENUES	5,169.50	4,611.27	5,077.70	5,077.70	3,049.89	5,255.82
ALTERNATIVE DISPUTE RESOL								
		Income Budget Totals	5,169.50	4,611.27	5,077.70	5,077.70	3,049.89	5,255.82
		Expense Budget Totals						

FUND 49

TRANSFERS IN								
=====								
49-396-001	I	TRANSFER IN GENERAL FUND			306,819.56	306,819.56	306,819.56	165,697.18
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		TRANSFERS IN - GENERAL RD			306,819.56	306,819.56	306,819.56	165,697.18
NEW BUILDING								
=====								
49-412-605	E	ARCHITECT (DESIGNS & GUID						
49-412-610	E	SURVEYING						
49-412-615	E	CONTRACTORS						
49-412-620	E	INSPECTIONS						
49-412-622	E	INTEREST EXPENSE						
49-412-650	E	PURCHASE OF LAND						
49-412-651	E	PURCHASE OF BUILDING			104,142.64	104,142.64		
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		NEW BUILDING			104,142.64	104,142.64		
CAPITAL PROJECTS FUND								
		Income Budget Totals			306,819.56	306,819.56	306,819.56	165,697.18
		Expense Budget Totals			104,142.64	104,142.64		

FUND 50

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

AD VALOREM TAXES								
=====	==	=====						
50-310-001	I	TAXES-CURRENT	29,994.00	26,457.87	29,994.00	29,994.00	29,302.41	29,994.00
50-310-002	I	TAXES-DELINQUENT						
50-310-003	I	TAXES-P&I						
		AD VALOREM TAXES	29,994.00	26,457.87	29,994.00	29,994.00	29,302.41	29,994.00
DONATIONS FROM COUNTY ORG								
=====	==	=====						
50-375-001	I	GRIMES COUNTY FAIR ASSOCI	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
50-375-002	I	GRIMES COUNTY GO TEXAN CO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
50-375-003	I	PLANTERSVILLE-STONEHAM BU	2,500.00		2,500.00	2,500.00	2,500.00	2,500.00
50-375-004	I	POOR BOYS ASSOCIATION	2,500.00		2,500.00	2,500.00	2,500.00	2,500.00
		DONATIONS FROM COUNTY ORG	25,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00
INTEREST								
=====	==	=====						
50-380-001	I	INTEREST EARNED	8,871.63	4,925.12	3,901.52	3,901.52	6,213.34	
		INTEREST	8,871.63	4,925.12	3,901.52	3,901.52	6,213.34	
HOSPITAL BONDS								
=====	==	=====						
50-406-605	E	PRINCIPAL PAYMENTS	25,000.00		25,000.00	25,000.00		25,000.00
50-406-610	E	INTEREST EXPENSE	1,065.00		1,065.00	1,065.00		1,065.00
50-406-615	E	SERVICE FEES						
		HOSPITAL BONDS	26,065.00		26,065.00	26,065.00		26,065.00
DEBT SERVICE FUND								
Income Budget Totals			63,865.63	51,382.99	58,895.52	58,895.52	60,515.75	54,994.00
Expense Budget Totals			26,065.00		26,065.00	26,065.00		26,065.00

FUND 51

REVENUES								
=====	==	=====						
51-749-051	I	STATE COMPTROLLER-CONST #	669.88	660.69	675.00	675.00	637.70	637.70
		REVENUES	669.88	660.69	675.00	675.00	637.70	637.70
EXPENDITURES								
=====	==	=====						
51-849-441	E	EDUCATION EXPENSE-CONST #	669.88	780.18	675.00	675.00		637.70
		EXPENDITURES	669.88	780.18	675.00	675.00		637.70
LEOSE EDUCATION GRANT-CON								
Income Budget Totals			669.88	660.69	675.00	675.00	637.70	637.70
Expense Budget Totals			669.88	780.18	675.00	675.00		637.70

FUND 52

REVENUES								
=====	==	=====						
52-749-052	I	STATE COMPTROLLER-CONST #	669.88	590.26	708.34	708.34	637.92	637.92
		REVENUES	669.88	590.26	708.34	708.34	637.92	637.92
EXPENDITURES								
=====	==	=====						
52-849-442	E	EDUCATION EXPENSE-CONST #	669.88	100.00	675.00	675.00	245.79	637.92
		EXPENDITURES	669.88	100.00	675.00	675.00	245.79	637.92
LEOSE EDUCATION GRANT-CON								
Income Budget Totals			669.88	590.26	708.34	708.34	637.92	637.92
Expense Budget Totals			669.88	100.00	675.00	675.00	245.79	637.92

FUND 53

REVENUES

53-749-053	I	STATE COMPTROLLER-CONST #	669.72	660.57	792.72	792.72	637.70	637.70
REVENUES			669.72	660.57	792.72	792.72	637.70	637.70

EXPENDITURES

53-849-443	E	EDUCATION EXPENSE-CONST #	669.72	350.10	675.00	675.00	170.79	637.70
EXPENDITURES			669.72	350.10	675.00	675.00	170.79	637.70
LEOSE EDUCATION GRANT-CON								
Income Budget Totals			669.72	660.57	792.72	792.72	637.70	637.70
Expense Budget Totals			669.72	350.10	675.00	675.00	170.79	637.70

FUND 54

REVENUES

54-765-006	I	FEES-COUNTY CLERK	954.24	751.00	704.43	704.43	434.00	641.46
REVENUES			954.24	751.00	704.43	704.43	434.00	641.46
RECORD MGT.-VITAL STATIST								
Income Budget Totals			954.24	751.00	704.43	704.43	434.00	641.46
Expense Budget Totals								

FUND 57

INCOME - M IS C GRANTS (VES

57-749-030	I	DEPT OF CRIMINAL JUSTICE-					365.64	
INCOME - MISC GRANTS (VES							365.64	

MISC GRANT E XPENSES

57-849-002	E	MISC GRANT - VEST EXPENSE					365.64	
MISC GRANT EXPENSES							365.64	
SHERIFF - MISC GRANTS (VE								
Income Budget Totals							365.64	
Expense Budget Totals							365.64	

FUND 59

REVENUE

59-375-001	I	HAVA TEAM COMPATIBILITY -					1,820.77	
59-375-002	I	HAVA CO EDUCATION FUND RE						
59-375-003	I	GENERAL HAVA COMPLIANCE R						
REVENUE							1,820.77	
HAVA GRANT								
Income Budget Totals							1,820.77	
Expense Budget Totals								

FUND 60

REVENUE

60-320-001	I	REGIONAL VICTIM'S REVENUE						118,150.00
REVENUE								118,150.00

EXPENSES

60-400-106	E	CRIME VICTIM COORDINATOR						6,495.76
60-400-110	E	COUNTY ATTORNEY ASSISTANT						6,495.76
60-400-205	E	FICA						993.86
60-400-210	E	GROUP INSURANCE						
60-400-215	E	RETIREMENT						909.40
60-400-220	E	RETIREMENT - SDB						80.54

GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

60-400-225	E	UNEMPLOYMENT							24.68
60-400-305	E	OFFICE SUPPLIES							3,400.00
60-400-405	E	RENTAL - EQUIPMENT/ROOM							3,000.00
60-400-412	E	INTERPRETER RELATED SERV.							5,000.00
60-400-420	E	COMPUTER SOFTWARE/MEDIA							2,000.00
60-400-425	E	PRESENTERS							40,000.00
60-400-440	E	IN STATE TRAVEL/CONFERENC							31,000.00
60-400-445	E	OUT OF STATE TRAVEL & CON							15,000.00
60-400-505	E	MACHINERY & EQUIPMENT							3,750.00
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		EXPENSES							118,150.00
		REGIONAL VICTIMS							
		Income Budget Totals							118,150.00
		Expense Budget Totals							118,150.00

FUND 70

REVENUE

70-360-001	I	INTEREST	519.19	439.39					
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		REVENUE	519.19	439.39					

TRANSFERS

70-700-010	E	TRANSFER TO GENERAL OPERA							
70-700-020	E	TRANSFER TO			35,011.32	35,011.32	35,011.32		
-----	-	-----	-----	-----	-----	-----	-----	-----	-----
		TRANSFERS			35,011.32	35,011.32	35,011.32		

BRIDGE FUND

Income Budget Totals	519.19	439.39	35,011.32	35,011.32	35,011.32
Expense Budget Totals			35,011.32	35,011.32	35,011.32

FUND 74

TRANSFER TO

74-700-010	E	TRANSFER TO GENERAL OPERA							
74-700-020	E	TRANSFER TO ROAD IMPROVEM			112,690.53	112,690.53	112,690.53		
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		TRANSFER TO			112,690.53	112,690.53	112,690.53		

RIGHT OF WAY

Income Budget Totals	1,326.26	1,390.29	112,690.53	112,690.53	112,690.53
Expense Budget Totals			112,690.53	112,690.53	112,690.53

FUND 78

REVENUE

78-490-001	I	BJA GRANT-RECOVERY ACT GT			12,689.00	12,689.00	7,708.20		
-----	-	-----	-----	-----	-----	-----	-----	-----	-----
		REVENUE			12,689.00	12,689.00	7,708.20		

EXPENDITURES

78-590-477	E	TRANSFER TO FUND 10							
78-590-505	E	MACHINERY & EQUIPMENT			12,689.00	12,689.00	7,708.20		
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		EXPENDITURES			12,689.00	12,689.00	7,708.20		

BJA RECOVERY ACT GRANT

Income Budget Totals	12,689.00	12,689.00	7,708.20
Expense Budget Totals	12,689.00	12,689.00	7,708.20

FUND 79

REVENUE

79-490-001	I	EBM JUSTICE ASST PROG GNT			100,807.72	100,807.72			
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		REVENUE			100,807.72	100,807.72			

EXPENDITURES

79-590-079	E	TRANSFER TO GENERAL FUND							
79-590-099	E	EXPENDITURES							
79-590-505	E	MACHINERY & EQUIPMENT			100,807.72	100,807.72			
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EXPENDITURES	100,807.72	100,807.72
EBM JUSTICE ASST PROG GNT		
Income Budget Totals	100,807.72	100,807.72
Expense Budget Totals	100,807.72	100,807.72

FUND 84

HOMELAND SECURITY REV

84-375-001	I	HOMELAND SECURITY GRANT		49,143.79	49,143.79	48,162.56
		HOMELAND SECURITY REVENUE		49,143.79	49,143.79	48,162.56

EXPENDITURES

84-849-308	E	SUPPLIES				
84-849-450	E	CRIME LAB - MISCELLANEOUS				
84-849-462	E	CONTRACT LABOR				
84-849-531	E	MACHINERY & EQUIPMENT		49,143.79	47,821.79	48,162.56
		EXPENDITURES		49,143.79	47,821.79	48,162.56
		HOMELAND SECURITY				
		Income Budget Totals		49,143.79	49,143.79	48,162.56
		Expense Budget Totals		49,143.79	47,821.79	48,162.56

FUND 85

COPS GRANTR EVENE

85-375-001	I	COPS GRANT REVENUE	219,492.75			
		COPS GRANT REVENUE	219,492.75			

REVENUES

85-739-002	I	CRIMINAL JUSTICE GRANT		133,193.94	133,193.94	86,630.65
85-739-003	I	DONATIONS				
85-739-004	I	GRIMES COUNTY SUPPLEMENT				
		REVENUES		133,193.94	133,193.94	86,630.65

EXPENDITURES

85-839-128	E	DARE PROGRAM OFFICIER				
85-839-131	E	SALARY - OVERTIME				
85-839-205	E	FICA				
85-839-210	E	GROUP INSURANCE				
85-839-215	E	RETIREMENT				
85-839-220	E	RETIREMENT-SDB				
85-839-225	E	UNEMPLOYMENT INS				
85-839-305	E	OFFICE SUPPLIES				
85-839-308	E	OPERATING SUPPLIES				
85-839-414	E	VEHICLE OPERATING COSTS				
85-839-415	E	TELEPHONE/COMMUNICATION C				
85-839-440	E	TRAVEL & CONFERENCE				
85-839-441	E	LOCAL MILEAGE				
85-839-477	E	TRANSFER TO FUND 10				
85-839-505	E	MACHINERY & EQUIPMENT	211,330.37	133,193.94	133,193.94	49,027.65
		EXPENDITURES	211,330.37	133,193.94	133,193.94	49,027.65
		COPS GRANT				
		Income Budget Totals	219,492.75	133,193.94	133,193.94	86,630.65
		Expense Budget Totals	211,330.37	133,193.94	133,193.94	49,027.65

FUND 86

CJD EGRANT 2 258101 REVENU

86-390-001	I	CJD E-GRANT 2258101-LAW E				16,524.64
		CJD EGRANT 2258101 REVENU				16,524.64

REVENUE

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GRIMES COUNTY 2010-2011 PRELIMINARY BUDGET

86-490-001	I	CJDE GRANT - COPS IN SCHO	30,765.00	30,765.00	30,765.00	30,765.00	30,765.00	30,765.00
86-490-002	I	IOLA ISD - MATCHING FUNDS	13,712.00		14,225.00	14,225.00	14,225.00	14,225.00
86-490-003	I	ANDERSON-SHIRO ISDD - MAT	20,000.00		20,739.00	20,739.00	20,739.00	20,739.00
86-490-004	I	RICHARDS ISD - MATCHING F	9,141.00		9,469.00	9,469.00	9,469.00	9,469.00
86-490-005	I	NAVASOTA ISD - MATCHING F	2,853.00		2,956.00	2,956.00	2,956.00	2,956.00
86-490-006	I	GRIMES COUNTY SUPPLEMENT						9,100.40

		REVENUE	76,471.00	30,765.00	78,154.00	78,154.00	78,154.00	87,254.40
EXPENDITURES								
=====								
86-590-128	E	SALARY	76,471.00	60,299.00		64,089.07	36,677.86	64,089.07
86-590-131	E	SALARY - OVERTIME						
86-590-205	E	FICA				4,902.81	2,773.81	4,902.81
86-590-210	E	GROUP INSURANCE				13,270.04	7,435.80	13,270.04
86-590-215	E	RETIREMENT				4,486.23	2,567.41	4,486.23
86-590-220	E	RETIREMENT SDB				384.48	222.03	384.48
86-590-225	E	UNEMPLOYMENT INSURANCE				121.77	183.38	121.77
86-590-281	E	WORKERS COMPENSATION						
86-590-308	E	OPERATING SUPPLIES						
86-590-412	E	VEHICLE REPAIR & MAINTENA						
86-590-415	E	TELEPHONE						
86-590-440	E	TRAVEL & CONFERENCE						
86-590-450	E	MISCELLANEOUS						
86-590-477	E	TRANSFERS TO FUND 10			78,154.00	78,154.00		
86-590-505	E	MACHINERY & EQUIPMENT					27,564.08	

		EXPENDITURES	76,471.00	60,299.00	78,154.00	165,408.40	77,424.37	87,254.40

		CJDE GRANT-COPS IN THE S						
		Income Budget Totals	76,471.00	30,765.00	78,154.00	78,154.00	94,678.64	87,254.40
		Expense Budget Totals	76,471.00	60,299.00	78,154.00	165,408.40	77,424.37	87,254.40

FUND 88

88-333-001	I	TOBACCO EDUCATION AND PRE			10,585.19	10,585.19		10,585.19

		TEXAS STEP TOBACCO REVENUE			10,585.19	10,585.19		10,585.19
EXPENDITURES								
=====								
88-430-420	E	TSTG CONTROLLED BUYS						
88-430-425	E	TSTG COMPLIANCE INSPECTIO						
88-430-430	E	TSTG COMPLIANCE EDUCATION			10,585.19	10,585.19		
88-430-435	E	Tex Tobacco-refund of gra						
88-430-445	E	TSTG REPORTING						

		EXPENDITURES			10,585.19	10,585.19		

		TO BE RENAMED						
		Income Budget Totals			10,585.19	10,585.19		10,585.19
		Expense Budget Totals			10,585.19	10,585.19		