

# Grimes County, Texas

## SUPPLEMENT

(DUE TO PRINTING ERROR)

## 2011 Budget

# OCTOBER 13, 2010

Grimes County Commissioners' Court

Betty Shiflett, Grimes County Judge

John Bertling, Commissioner, Precinct 1

Betty Pendley, Commissioner, Precinct 2

Julian Melchor, Jr., Commissioner, Precinct 3

Pam Finke, Commissioner, Precinct 4

Account Number	Account Title	Proj Budget Year - 2009	Experience Year - 2009	Orig Budget Year - 2010	Proj Budget Year - 2010	Experience Year - 2010	Proj Budget Year - 2011
10-457-225	E D CLK-UNEMPLOYMENT IN	953.16	460.96	234.06	234.06	296.59	505.35
10-457-305	E D Clk-OFFICE SUPPLIES	10,000.00	9,064.76	10,000.00	10,389.15	10,808.71	10,000.00
10-457-310	E D Clk-POSTAGE	8,000.00	6,865.29	9,500.00	9,110.85	6,536.95	8,500.00
10-457-405	E D Clk-RENTALS & CONTRA	10,200.00	9,165.64	9,500.00	9,500.00	7,265.22	10,000.00
10-457-410	E D Clk-REPAIRS & MAINTEN	1,700.00	887.27	3,000.00	3,000.00	305.89	3,000.00
10-457-415	E D Clk-TELEPHONE	400.00	81.43	400.00	400.00	75.85	400.00
10-457-420	E D Clk-PROFESSIONAL SERVIC						
10-457-440	E D Clk-TRAVEL & CONFERE	3,100.00	2,706.92	3,000.00	3,000.00	2,091.84	3,500.00
10-457-450	E D Clk-MISCELLANEOUS	597.00	370.00	500.00	500.00	84.00	500.00
10-457-489	E DIST CLERK SPECIAL FUND						
10-457-505	E D Clk-MACHINERY & EQUIF	9,135.40	8,616.25	16,000.00	16,000.00	12,979.14	14,000.00
10-457-507	E CAP LEASE PROG/HARDW	7,634.60	6,134.60				
10-457-571	E D Clk-CAPITAL LEASE-REA	3,230.00	3,230.00				
	DISTRICT CLERK	272,157.40	252,208.37	283,727.34	283,727.34	252,762.16	280,178.42
COUNTY ATTORNEY							
10-460-105	E SALARY-ELECTED OFFICI/	42,000.00	42,000.00	43,260.00	43,260.00	41,596.25	43,260.00
10-460-122	E CO ATT SUPP'L-STATE CO	57,999.99	53,384.31	62,500.99	56,739.99	53,403.41	56,739.99
10-460-130	E SALARY-SECRETARY	31,720.00	30,256.00	32,797.26	32,797.26	31,023.20	32,797.26
10-460-131	E SALARY - OVERTIME						3,000.00
10-460-205	E F I C A	10,659.90	9,558.98	10,599.70	10,599.70	9,473.72	10,388.48
10-460-210	E GROUP INSURANCE	12,608.00	11,739.14	13,244.62	13,244.62	12,588.24	14,240.16
10-460-215	E RETIREMENT	9,754.15	8,794.83	9,699.08	9,699.08	8,821.60	9,505.80
10-460-220	E RETIREMENT-SDB	808.21	753.92	831.35	831.35	773.65	841.94
10-460-225	E C ATTY-UNEMPLOYMENT I	253.76	123.35	62.32	62.32	79.02	107.39
10-460-305	E C.Att-OFFICE SUPPLIES	1,250.00	660.81	1,000.00	1,000.00	584.93	1,000.00
10-460-310	E C Att-POSTAGE	800.00	604.58	800.00	800.00	350.24	800.00
10-460-405	E C Att-RENTALS & CONTRA	3,000.00	1,989.00	3,000.00	3,000.00	1,947.00	2,500.00
10-460-406	E C Att-CHEMICAL EVIDENCE C						
10-460-409	E C Att-PROSECUTION EXPE	500.00	125.87	500.00	750.00	537.00	500.00
10-460-410	E C. Att-REPAIRS & MAINTEN	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	94.25	500.00
10-460-417	E C Att-ATTORNEY-RETAINER F						
10-460-425	E C Att-DUES & SUBSCRIPTI	1,250.00	929.00	1,000.00	1,500.00	1,481.50	1,500.00
10-460-440	E C Att-TRAVEL & CONFEREI	1,241.00	519.95	1,000.00	1,000.00	698.80	1,000.00
10-460-450	E C.Att-MISCELLANEOUS	4,000.01	1,258.00	500.00	5,511.00	817.81	3,261.00
10-460-505	E C Att-MACHINERY & EQUIP	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	164,270.62	183,442.02
VETERANS SERVICE OFFICER							
10-463-106	E SALARY-APPOINTED OFFI	11,943.75	11,392.89	12,349.38	12,349.38	11,678.11	12,349.38
10-463-205	E F I C A	913.70	845.07	944.73	944.73	859.00	944.73
10-463-210	E GROUP INSURANCE	42.00	26.61	72.28	72.28	28.38	72.28
10-463-215	E RETIREMENT	836.06	797.55	864.45	864.45	817.55	864.45
10-463-220	E RETIREMENT-SDB	69.28	68.39	74.09	74.09	71.66	76.57
10-463-225	E VSO-UNEMPLOYMENT INS	95.55	46.46	23.46	23.46	12.68	37.04
10-463-305	E VETERANS OFFICER- OFF	150.00	63.99	250.00	250.00	77.73	250.00
10-463-310	E POSTAGE				100.00	20.22	
10-463-405	E VETERANS SERVICE-RENTALS						
10-463-410	E VETERAN'S REPAIR AND M	100.00		100.00	100.00		100.00
10-463-415	E TELEPHONE	50.00	22.66	50.00	50.00	27.56	50.00

Account Number	Account Title	Proj Budget Year - 2009	Experience Year - 2009	Orig Budget Year - 2010	Proj Budget Year - 2010	Experience Year - 2010	Proj Budget Year - 2011
<b>INDIGENT HEALTH CARE</b>							
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10-478-449	E HOSPITAL/MEDICAL	75,000.00	62,971.75	75,000.00	182,315.07	152,351.49	<b>200,000.00</b>
10-478-472	E ADMINISTRATION-BVCOG	28,000.00	24,944.75	30,000.00	30,000.00	23,500.00	<b>23,500.00</b>
	INDIGENT HEALTH CARE	103,000.00	87,916.50	105,000.00	212,315.07	175,851.49	<b>223,500.00</b>
<b>RABIES CONTROL LRCA</b>							
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10-480-497	E RABIES-VET CHARGES	500.00		500.00	500.00		<b>500.00</b>
	RABIES CONTROL LRCA	500.00		500.00	500.00		<b>500.00</b>
<b>COUNTY COORDINATOR/PERMITS</b>							
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10-483-123	E SALARY- COORDINATOR	40,000.00	30,510.56	36,439.60	36,439.60	34,484.91	<b>36,439.60</b>
10-483-130	E SALARY-SECRETARY	21,800.00	17,051.08	18,065.38	18,065.38	17,092.40	<b>18,065.38</b>
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	3,945.34	<b>4,169.63</b>
10-483-210	E GROUP INSURANCE	12,608.40	11,305.54	13,270.04	13,270.04	12,562.57	<b>14,240.16</b>
10-483-215	E RETIREMENT	4,326.00	3,429.38	3,815.35	3,815.35	3,610.40	<b>3,815.35</b>
10-483-220	E RETIREMENT-SDB	358.44	293.91	327.03	327.03	316.63	<b>337.93</b>
10-483-225	E UNEMPLOYMENT INS	494.40	237.00	103.56	103.56	131.33	<b>163.51</b>
10-483-305	E OFFICE SUPPLIES	1,000.00	649.89	1,200.00	1,200.00	766.87	<b>1,200.00</b>
10-483-310	E POSTAGE	200.00	184.28	200.00	156.00	134.61	<b>154.00</b>
10-483-403	E FILM & PROCESSING						
10-483-404	E SEPTIC INSPECTIONS						
10-483-405	E RENTALS & CONTRACTS		44.00		44.00	44.00	<b>46.00</b>
10-483-410	E REPAIRS & MAINTENANCE	878.00	748.32	2,000.00	2,000.00	92.75	<b>2,000.00</b>
10-483-414	E FUEL - VEHICLE	3,200.00	1,186.45	4,000.00	4,000.00	956.04	<b>4,000.00</b>
10-483-415	E TELEPHONE	500.00	596.22	500.00	500.00	4.93	<b>500.00</b>
10-483-433	E TELEPHONE-MOBILE	900.00	521.08	800.00	800.00	404.43	<b>800.00</b>
10-483-440	E TRAVEL & CONFERENCE	500.00	463.25	1,100.00	1,100.00	976.51	<b>1,100.00</b>
10-483-450	E MISCELLANEOUS	1,000.00	701.72	1,000.00	1,000.00	109.99	<b>1,000.00</b>
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				
10-483-571	E CAPITAL LEASE-VEHICLE	7,874.04	7,874.04				
	COUNTY COORDINATOR-F	104,038.98	81,411.78	86,990.59	86,990.59	75,633.71	<b>88,031.56</b>
<b>GARBAGE</b>							
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10-488-131	E SALARY - OVERTIME						
10-488-148	E WAGES-CREWS	50,034.40	43,932.57	51,733.64	51,733.64	45,844.63	<b>51,733.64</b>
10-488-205	E F I C A	3,827.64	3,335.12	3,957.63	3,957.63	3,481.26	<b>3,957.63</b>
10-488-210	E GROUP INSURANCE	12,608.40	5,869.57	6,635.02	6,635.02	6,294.12	<b>14,240.16</b>
10-488-215	E RETIREMENT	3,502.41	3,060.68	3,621.35	3,621.35	3,103.22	<b>3,621.35</b>
10-488-220	E RETIREMENT-SDB	290.20	262.37	310.40	310.40	272.00	<b>320.75</b>
10-488-225	E GARBAGE-UNEMPLOYMENT	400.28	192.50	98.30	98.30	123.08	<b>155.20</b>
10-488-308	E OPERATING SUPPLIES	3,000.00	2,124.25	3,500.00	3,500.00	2,996.70	<b>3,500.00</b>
10-488-405	E RENTALS & CONTRACTS	12,000.00	3,720.00	4,900.00	4,900.00	4,020.00	<b>4,900.00</b>
10-488-410	E GARBAGE - REPAIRS & MAINTENANCE	3,250.00	801.20	3,791.67	3,791.67	288.40	<b>3,791.67</b>
10-488-428	E UNIFORMS-GARBAGE	1,000.00	719.19	2,464.00	2,464.00	1,415.79	<b>2,464.00</b>

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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	1,498.66	2,000.00
10-488-487	E GARBAGE PICK UP	65,264.00	56,964.15	84,564.00	84,564.00	61,842.48	84,564.00
10-488-505	E MACHINERY & EQUIPMEN	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	131,380.33	178,248.40
CRIME VICTIMS ASSISTANCE							
10-489-126	E SALARY-DEPARTMENT HE	41,215.77	39,313.76	42,615.52	42,615.52	40,329.55	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	3,119.41	3,260.08
10-489-210	E GROUP INSURANCE	6,304.20	5,869.57	6,635.02	6,635.02	6,294.12	7,120.08
10-489-215	E RETIREMENT	2,885.11	2,752.08	2,983.09	2,983.09	2,822.97	2,983.09
10-489-220	E RETIREMENT-SDB	239.05	235.85	255.69	255.69	247.50	264.22
10-489-225	E CVC-UNEMPLOYMENT INS	329.72	160.37	80.97	80.97	102.69	128.08
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	267.52	267.52		250.00	239.61	250.00
10-489-410	E CVC-REPAIR & MAINTENAI	270.00	126.60	270.00	1,470.00	870.00	570.00
10-489-412	E CVC - R&M VEHICLE	250.00	83.55	250.00	1,450.00	778.76	750.00
10-489-414	E CVC - FUEL VEHICLE	2,500.00	1,479.19	2,500.00	3,000.00	2,843.45	2,500.00
10-489-415	E CVC-TELEPHONE	430.00	61.60	630.00	330.00	49.14	330.00
10-489-425	E DUES AND SUBSCRIPTION	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	1,080.64	1,600.00
10-489-440	E CVC-TRAVEL & CONFERE	2,800.00	908.40	3,000.00	2,829.20	1,033.50	3,000.00
10-489-443	E CVC-TRAVEL IN COUNTY						
10-489-445	E CVC-DIRECT VICTIM EXPE	4,409.74	1,483.51	7,300.00	6,570.80	4,570.10	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	11,300.00	8,300.00	6,000.00
10-489-452	E CVC-TEXAS VINE GRANT EXPE						
10-489-477	E CVC-TIRES & TUBES	219.00	41.11	219.00	983.28		219.00
10-489-480	E CVC-INSURANCE						
10-489-505	E CVC-MACHINERY & EQUIP	1,930.55	1,634.87	2,500.00	1,400.00	79.99	2,500.00
10-489-571	E CVC-CAPITAL LEASE	7,500.00	7,500.00	7,500.00	6,135.72	6,135.72	6,135.72
	CRIME VICTIMS ASSISTAN	82,571.14	70,243.94	87,884.37	94,634.37	78,974.00	89,010.79
TRANSFER TO							
10-700-018	E TRANSFER TO GAME WARDEN			4,100.00	4,100.00	4,100.00	4,100.00
10-700-027	E TRANSFER TO APPELLATE JUD			7,500.00	7,500.00	7,500.00	11,282.00
10-700-034	E TRANSFER TO 911 ADDRE	41,553.26	41,553.26	39,234.32	39,234.32	39,234.32	39,765.81
10-700-036	E TRANSFER TO FAIRGROUI	170,563.04	170,563.04	166,441.16	166,441.16	166,441.16	167,470.88
10-700-039	E TRANSFER TO DIVERSION						
10-700-041	E TRANSFER TO CAPITAL MURDE				100,000.00	100,000.00	250,000.00
10-700-042	E TRANSFER TO JUVENILE PROB						
10-700-045	E TRANSFER TO JUVENILE F	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	434,524.60
10-700-070	E TRANSFER TO CAPITAL MURDE			100,000.00			

Account Number	Account Title	Proj Budget Year - 2009	Experience Year - 2009	Orig Budget Year - 2010	Proj Budget Year - 2010	Experience Year - 2010	Proj Budget Year - 2011
10-700-072	E TRANSFER TO HISTORICAL CR						12,000.00
10-700-086	E TRANSFER TO COPS IN SCHOO						10,153.88
10-700-087	E TRANSFER TO SAFETY ENFORC						
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	TRANSFERS TO	298,116.30	298,116.30	710,095.04	710,095.04	710,095.04	1,015,297.17
	<b>GENERAL FUND</b>						
	<b>Income Budget Totals</b>	<b>9,601,861.67</b>	<b>10,022,530.29</b>	<b>10,793,785.56</b>	<b>10,828,357.00</b>	<b>10,428,578.02</b>	<b>10,989,846.63</b>
	<b>Expense Budget Totals</b>	<b>9,705,080.28</b>	<b>8,251,116.92</b>	<b>11,010,551.80</b>	<b>11,063,990.76</b>	<b>9,102,741.64</b>	<b>11,326,950.97</b>

#### FUND 17 - GAME WARDEN FUND

##### REVENUES

17-310-001	I TRANSFERS TO GAME WA	1,750.00	3,500.00	4,100.00	4,100.00	4,100.00	4,100.00
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	REVENUES	3,500.00	3,500.00	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 MAINTENAN	950.00		1,000.00	1,220.00	502.73	3,000.00
17-400-414	E FUEL	1,000.00		2,500.00	300.00		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	580.00	140.00	600.00
17-400-505	E MACHINERY AND EQUIPMI	1,000.00	142.48		2,000.00	193.05	
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	EXPENDITURES	3,450.00	635.63	4,100.00	4,100.00	835.78	4,100.00
	<b>17-103-000</b>						
	<b>Income Budget Totals</b>	<b>1,750.00</b>	<b>3,500.00</b>	<b>4,100.00</b>	<b>4,100.00</b>	<b>4,100.00</b>	<b>4,100.00</b>
	<b>Expense Budget Totals</b>	<b>3,450.00</b>	<b>635.63</b>	<b>4,100.00</b>	<b>4,100.00</b>	<b>835.78</b>	<b>4,100.00</b>

#### FUND 18 - TEXAS VINE GRANT

##### REVENUE

18-375-001	I TEXAS VINE GRANT REVEI	6,739.00	6,739.00	7,000.00	7,000.00	6,739.00	7,000.00
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	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 EXPEI	6,739.00	6,739.00	7,000.00	7,000.00	5,843.00	7,000.00
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	EXPENDITURES	6,739.00	6,739.00	7,000.00	7,000.00	5,843.00	7,000.00
	<b>TEXAS VINE GRANT</b>						
	<b>Income Budget Totals</b>	<b>6,739.00</b>	<b>6,739.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>6,739.00</b>	<b>7,000.00</b>
	<b>Expense Budget Totals</b>	<b>6,739.00</b>	<b>6,739.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>5,843.00</b>	<b>7,000.00</b>

Account Number	Account Title	Proj Budget Year - 2009	Experience Year - 2009	Orig Budget Year - 2010	Proj Budget Year - 2010	Experience Year - 2010	Proj Budget Year - 2011
<b>AD VALORE TAXES</b>							
20-310-001	TAXES-CURRENT	2,969,394.74	2,964,290.69	3,573,138.00	3,573,138.00	3,510,764.49	<b>3,240,468.67</b>
	AD VALOREM TAXES	2,969,394.74	2,964,290.69	3,573,138.00	3,573,138.00	3,510,764.49	<b>3,240,468.67</b>
<b>CULVERTS-ROAD &amp; BRIDGE</b>							
20-315-001	CULVERTS-ROAD & BRIDGE	24,536.17	20,089.64	19,908.08	19,908.08	575.00	
<b>MATERIALS-ROAD &amp; BRIDGE</b>							
20-315-002	MATERIALS-ROAD & BRIDGE		4,788.65	3,010.50	3,010.50		
	REIMBURSEMENTS	24,536.17	24,878.29	22,918.58	22,918.58	575.00	
<b>COURT FINES</b>							
20-340-006	COUNTY COURT FINES	80,000.06	49,661.80	53,677.61	53,677.61	61,072.81	<b>67,483.81</b>
20-340-017	DISTRICT COURT FINES	51,069.97	28,055.41	30,612.01	30,612.01	46,054.68	<b>50,818.98</b>
	COURT FINES	131,070.03	77,717.21	84,289.62	84,289.62	107,127.49	<b>118,302.79</b>
<b>SALE OF EQUIPMENT</b>							
20-372-001	SALE OF EQUIPMENT-RB	2,000.00					
	SALE OF EQUIPMENT	2,000.00					
<b>REVENUE</b>							
20-375-001	MISCELLANEOUS REVENL	1,500.00	210,288.68	1,500.00	43,590.00	44,618.29	<b>53,435.28</b>
	REVENUE	1,500.00	210,288.68	1,500.00	43,590.00	44,618.29	<b>53,435.28</b>
<b>INTEREST</b>							
20-380-001	INTEREST EARNED	13,494.81	18,946.81	15,965.11	15,965.11	29,753.68	<b>30,854.34</b>
	INTEREST	13,494.81	18,946.81	15,965.11	15,965.11	29,753.68	<b>30,854.34</b>
<b>NON-BUSINESS LICENSES</b>							
20-390-001	VEHICLE REGISTRATION	700,000.00	631,480.57	736,842.52	736,842.52	631,536.02	<b>743,293.77</b>
	NONBUSINESS LICENSES	700,000.00	631,480.57	736,842.52	736,842.52	631,536.02	<b>743,293.77</b>
<b>WEIGHT FEES</b>							
20-393-001	WEIGHT FEES	38,668.60	30,363.48	36,437.63	36,437.63	26,879.80	<b>32,385.30</b>
	WEIGHT FEES	38,668.60	30,363.48	36,437.63	36,437.63	26,879.80	<b>32,385.30</b>
<b>STATE LATEA L ROAD</b>							
20-394-001	STATE LATERAL ROAD	28,431.25	28,909.83	34,693.18	34,693.18	28,744.15	<b>28,744.15</b>

Account Number	Account Title	Proj Budget Year - 2009	Experience Year - 2009	Orig Budget Year - 2010	Proj Budget Year - 2010	Experience Year - 2010	Proj Budget Year - 2011
	STATE LATERAL ROAD	28,431.25	28,909.83	34,693.18	34,693.18	28,744.15	<b>28,744.15</b>
TRANSFER FROM							
20-396-010	TRANSFER FROM BRIDGE FUND			35,011.32	35,011.32	35,011.32	
20-396-072	TRANSFER FROM ROAD IMPROV			112,690.53	114,366.50	114,366.50	
	TRANSFERS FROM			147,701.85	149,377.82	149,377.82	
ROAD & BRIDGE-GENERAL							
20-490-115	E Salary-Superintendent	35,503.34	7,604.63	56,867.88	56,867.88	53,817.64	<b>56,867.88</b>
20-490-116	E SALARY Foremen	45,760.00	43,433.50	45,760.00	45,760.00	43,472.00	<b>45,760.00</b>
20-490-130	E Salary-Administrative Ass	55,120.00	45,625.11	60,320.00	60,320.00	48,818.53	<b>56,034.68</b>
20-490-131	E SALARY - OVERTIME	18,000.00	9,376.63	16,837.35	16,837.35	10,456.40	<b>16,837.35</b>
20-490-148	E Wages-Road & Bridge Persc	582,125.00	513,495.28	605,389.65	605,389.65	534,718.01	<b>597,928.00</b>
20-490-205	E F I C A	58,599.38	45,893.64	60,065.88	60,065.88	51,206.30	<b>59,167.23</b>
20-490-210	E GROUP INSURANCE	180,000.00	142,999.38	185,780.60	185,780.60	151,840.49	<b>199,362.24</b>
20-490-215	E RETIREMENT	53,620.35	43,367.61	54,962.24	54,962.24	48,390.03	<b>54,139.95</b>
20-490-220	E RETIREMENT-SDB	4,442.83	3,717.03	4,711.05	4,711.05	4,243.35	<b>4,795.25</b>
20-490-225	E Unemployment Insurance	6,128.04	2,950.83	1,491.84	1,491.84	1,858.67	<b>2,320.28</b>
20-490-305	E Office Supplies	4,500.00	3,934.22	4,500.00	1,793.59	1,080.52	<b>4,500.00</b>
20-490-310	E Postage	300.00	100.42	300.00	100.00	37.09	<b>300.00</b>
20-490-405	E Rentals & Contracts	6,500.00	5,787.35	5,000.00	7,827.41	7,827.41	<b>13,000.00</b>
20-490-410	E Repairs & Maintenance	110,000.00	91,383.27	100,000.00	104,690.00	89,377.68	<b>125,000.00</b>
20-490-414	E Fuel	289,000.00	257,572.21	300,000.00	214,566.00	191,145.12	<b>242,879.92</b>
20-490-415	E Telephone	5,000.00	4,280.19	3,000.00	1,800.00	1,639.43	<b>3,000.00</b>
20-490-420	E Professional Services	20,000.00	14,472.79	10,000.00	9,653.19	6,778.19	<b>20,000.00</b>
20-490-428	E Uniforms	8,000.00	6,115.90	8,000.00	9,128.00	8,239.21	<b>8,000.00</b>
20-490-432	E Alcohol/Drug Testing	2,500.00	992.50	2,500.00	1,527.50	1,482.50	<b>2,500.00</b>
20-490-433	E Telephone - Mobile	9,500.00	7,705.82	9,500.00	8,500.00	7,776.12	<b>9,500.00</b>
20-490-440	E Travel & Conferences	1,000.00		1,000.00	906.41	906.41	<b>2,500.00</b>
20-490-450	E Miscellaneous (Signs,etc.	15,658.06	7,988.57	15,000.00	15,000.00	12,921.23	<b>20,650.10</b>
20-490-462	E Contract Hauling	23,500.00	16,819.52	62,500.00	30,025.00	30,025.00	<b>62,500.00</b>
20-490-463	E Culverts	78,000.00	69,970.76	85,000.00	39,627.46	39,627.46	<b>60,000.00</b>
20-490-464	E Oil & Lubricants	10,516.94	10,516.94	17,500.00	7,646.74	7,646.74	<b>17,500.00</b>
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	1,799,686.03	1,692,794.18	<b>1,616,383.08</b>
20-490-467	E Dozer Work						
20-490-468	E CONTRACT Service-Bridge	18,725.00	18,725.00	50,000.00	30,457.50	30,457.50	<b>40,000.00</b>
20-490-469	E Materials-Bridge	37,602.68	36,812.45	60,000.00	8,427.72	8,427.72	<b>40,000.00</b>
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	32,628.44	<b>40,000.00</b>
20-490-474	E Contract Labor	15,000.00	14,930.00	15,000.00	19,391.90	14,652.50	<b>60,000.00</b>
20-490-477	E TIRES & Tubes	36,000.00	30,154.27	50,000.00	32,463.55	15,852.10	<b>40,000.00</b>
20-490-480	E Insurance						
20-490-485	E Utilities	9,000.00	8,234.19	9,000.00	9,000.00	8,236.47	<b>13,000.00</b>
20-490-490	E TRAINING	5,000.00	5,000.00	2,500.00	300.00	300.00	<b>5,000.64</b>
20-490-491	E Capital Lease	211,000.00	24,212.25	211,000.00	50,780.46	50,780.46	<b>188,983.09</b>
20-490-505	E MACHINERY & EQUIPMEN	200,000.00	199,821.73	200,000.00	360,219.54	309,972.80	<b>188,983.09</b>
20-490-508	E Barn Construction/Buildin	29,496.66	29,496.66	100,000.00	100,000.00	95,644.07	<b>30,000.00</b>
20-490-509	E IMPROVEMENTS OTHER THAN B						
20-490-600	E SPECIAL PROJECTS 2010			700,000.00	700,000.00	100,053.31	<b>200,091.52</b>

Account Number	Account Title	Proj Budget Year - 2009	Experience Year - 2009	Orig Budget Year - 2010	Proj Budget Year - 2010	Experience Year - 2010	Proj Budget Year - 2011
20-490-602	E BETHEL CEMETARY PROJECT						100,000.00
	ROAD & BRIDGE-GENERAL	3,902,595.60	3,330,637.13	4,653,486.49	4,695,704.49	3,715,131.08	4,247,484.30
	<b>SPECIAL REVENUE FUND</b>						
	Income Budget Totals	3,909,095.60	3,986,875.56	4,653,486.49	4,697,252.46	4,529,376.74	4,247,484.30
	Expense Budget Totals	3,902,595.60	3,330,637.13	4,653,486.49	4,695,704.49	3,715,131.08	4,247,484.30

#### RECORDS MANAGEMENT#1

##### REVENUES

21-760-006	I FEES-COUNTY CLERK	39,659.00	35,327.51	34,847.42	34,847.42	22,516.00	29,489.54
	REVENUES	39,659.00	35,327.51	34,847.42	34,847.42	22,516.00	29,489.54

##### EXPENDITURES

21-860-110	E SALARY-DEPUTIES & ASS	18,720.00	17,856.00	19,355.76	19,355.76	18,482.52	19,355.76
21-860-120	E SALARY-TEMPORARY/PAR	8,736.00	11,566.80	9,032.69	9,032.69	6,308.00	
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	1,876.80	1,480.72
21-860-210	E GROUP INSURANCE	6,304.20	5,869.57	6,635.02	6,635.02	6,475.34	7,120.08
21-860-215	E RETIREMENT	1,921.92	2,089.82	1,987.19	1,987.19	1,735.29	1,354.90
21-860-220	E RETIREMENT-SDB	159.25	179.10	170.33	170.33	152.26	120.01
21-860-225	E RM1-UNEMPLOYMENT INS	219.65	108.55	53.94	53.94	63.80	58.07
21-860-405	E RENTALS & CONTRACTS						
21-860-410	E MAINTENANCE OF RECOR	8,500.00	6,285.74	5,000.00	5,000.00	1,220.94	
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	1,569.00	
21-860-506	E SOFTWARE-COURT-			1,000.00	1,000.00		
	EXPENDITURES	50,201.32	46,651.36	48,906.65	48,906.65	37,883.95	29,489.54
	RECORDS MGMT #1 (CC)						
	Income Budget Totals	39,659.00	35,327.51	34,847.42	34,847.42	22,516.00	29,489.54
	Expense Budget Totals	50,201.32	46,651.36	48,906.65	48,906.65	37,883.95	29,489.54

#### RECORDS MGMT #2 (DC)

##### 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	6,242.99	6,978.60
22-765-010	I TECHNOLOGY FUND INCOME						
	REVENUES	8,304.00	5,573.54	6,196.36	6,196.36	6,242.99	6,978.60

##### EXPENDITURES

22-865-410	E MAINTENANCE OF RECOR	10,000.00	8,268.79	10,000.00	10,000.00	8,031.62	3,000.00
	EXPENDITURES	10,000.00	8,268.79	10,000.00	10,000.00	8,031.62	3,000.00

Account Number	Account Title	Proj Budget Year - 2009	Experience Year - 2009	Orig Budget Year - 2010	Proj Budget Year - 2010	Experience Year - 2010	Proj Budget Year - 2011
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**RECORDS MGMT #2 (DC & CC)**

<b>Income Budget Totals</b>	<b>8,304.00</b>	<b>5,573.54</b>	<b>6,196.36</b>	<b>6,196.36</b>	<b>6,242.99</b>	<b>6,978.60</b>
<b>Expense Budget Totals</b>	<b>10,000.00</b>	<b>8,268.79</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>8,031.62</b>	<b>3,000.00</b>

**FUND 25 JUDGES EDUCATIONAL FUND**

REVENUES

=====	=====						
25-724-006	FEES-COUNTY CLERK		605.00	642.26	642.26	456.00	<b>572.00</b>
25-724-099	REVENUES						
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	REVENUES		605.00	642.26	642.26	456.00	<b>572.00</b>

EXPENDITURES

=====	=====						
25-824-099	E EXPENDITURES						
25-824-440	E TRAVEL & CONFERENCES						
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	EXPENDITURES						
	<b>JUDGE'S EDUCATIONAL FUND</b>						
	<b>Income Budget Totals</b>		<b>605.00</b>	<b>642.26</b>	<b>642.26</b>	<b>456.00</b>	<b>572.00</b>
	<b>Expense Budget Totals</b>						

**FUND 26 - GRAFFITI ERADICATION FUND**

REVENUES

=====	=====						
26-727-021	REVENUES		5.00			15.00	<b>15.00</b>
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	REVENUES		5.00			15.00	<b>15.00</b>

EXPENDITURES

=====	=====						
26-827-410	E REPAIRS						
26-827-415	E EDUCATION						
26-827-420	E REWARDS						
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	EXPENDITURES						
	<b>GRAFFITI ERADICATION</b>						
	<b>Income Budget Totals</b>		<b>5.00</b>			<b>15.00</b>	<b>15.00</b>
	<b>Expense Budget Totals</b>						

**FUND 27 APPELATE JUDICIAL SYSTEM FUND**

TRANSFERS FROM

=====	=====						
27-396-010	TRANSFER FROM GENER/	1,800.00		7,500.00	7,500.00	7,500.00	<b>11,282.00</b>
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	TRANSFER FROM	1,800.00		7,500.00	7,500.00	7,500.00	<b>11,282.00</b>

REVENUES

=====	=====						
27-751-006	FEES-COUNTY CLERK	600.00	455.00	474.02	474.02	340.00	<b>430.00</b>

Account Number	Account Title	Proj Budget Year - 2009	Experience Year - 2009	Orig Budget Year - 2010	Proj Budget Year - 2010	Experience Year - 2010	Proj Budget Year - 2011
<b>DONATIONS FROM COUNTY ORG.</b>							
50-375-001	GRIMES COUNTY FAIR AS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
50-375-002	GRIMES COUNTY GO TEX	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
50-375-003	PLANTERSVILLE-STONEH	2,500.00		2,500.00	2,500.00	2,500.00	2,500.00
50-375-004	POOR BOYS ASSOCIATION	2,500.00		2,500.00	2,500.00	2,500.00	2,500.00
	<b>DONATIONS FROM COUNT</b>	<b>25,000.00</b>	<b>20,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>INTEREST</b>							
50-380-001	INTEREST EARNED	8,871.63	4,925.12	3,901.52	3,901.52	9,451.91	3,901.52
	<b>INTEREST</b>	<b>8,871.63</b>	<b>4,925.12</b>	<b>3,901.52</b>	<b>3,901.52</b>	<b>9,451.91</b>	<b>3,901.52</b>
<b>HOSPITAL BONDS</b>							
50-406-605	PRINCIPAL PAYMENTS	25,000.00		25,000.00	25,000.00		25,000.00
50-406-610	INTEREST EXPENSE	1,065.00		1,065.00	1,065.00		1,065.00
	<b>HOSPITAL BONDS</b>	<b>26,065.00</b>		<b>26,065.00</b>	<b>26,065.00</b>		<b>26,065.00</b>
<b>TRANSFER TO</b>							
50-700-049	TRANSFER TO CAPITAL PROJ.				39,730.44		
	<b>TRANSFERS OUT</b>				<b>39,730.44</b>		
	<b>DEBT SERVICE FUND</b>						
	<b>Income Budget Totals</b>	<b>63,865.63</b>	<b>51,382.99</b>	<b>58,895.52</b>	<b>58,895.52</b>	<b>64,484.73</b>	<b>58,895.52</b>
	<b>Expense Budget Totals</b>	<b>26,065.00</b>		<b>26,065.00</b>	<b>65,795.44</b>		<b>26,065.00</b>
<b>FUND 51 - LEOSE CONSTABLE#1 GRANT</b>							
<b>REVENUES</b>							
51-749-051	STATE COMPTRROLLER-CC	669.88	660.69	675.00	675.00	637.70	637.70
	<b>REVENUES</b>	<b>669.88</b>	<b>660.69</b>	<b>675.00</b>	<b>675.00</b>	<b>637.70</b>	<b>637.70</b>
<b>EXPENDITURES</b>							
51-849-441	EDUCATION EXPENSE-CO	669.88	780.18	675.00	675.00		637.70
	<b>EXPENDITURES</b>	<b>669.88</b>	<b>780.18</b>	<b>675.00</b>	<b>675.00</b>		<b>637.70</b>
	<b>LEOSE EDUCATION GRANT-CON</b>						
	<b>Income Budget Totals</b>	<b>669.88</b>	<b>660.69</b>	<b>675.00</b>	<b>675.00</b>	<b>637.70</b>	<b>637.70</b>
	<b>Expense Budget Totals</b>	<b>669.88</b>	<b>780.18</b>	<b>675.00</b>	<b>675.00</b>		<b>637.70</b>
<b>FUND 52 - LEOSE CONSTABLE#2</b>							
<b>REVENUES</b>							
52-749-052	STATE COMPTRROLLER-CC	669.88	590.26	708.34	708.34	637.92	637.92

Account Number	Account Title	Proj Budget Year - 2009	Experience Year - 2009	Orig Budget Year - 2010	Proj Budget Year - 2010	Experience Year - 2010	Proj Budget Year - 2011
	REVENUES	669.88	590.26	708.34	708.34	637.92	637.92
EXPENDITURES							
52-849-442	E EDUCATION EXPENSE-CO	669.88	100.00	675.00	675.00	345.79	637.92
	EXPENDITURES	669.88	100.00	675.00	675.00	345.79	637.92
<b>LEOSE EDUCATION GRANT-CON</b>							
	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	345.79	637.92

**FUND 53 - CONSTABLE#3**

REVENUES							
53-749-053	I STATE COMPTROLLER-CC	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-CO	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
<b>LEOSE EDUCATION GRANT-CON</b>							
	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 - RECORDS MGMT VITAL STATISTICS**

REVENUES							
54-765-006	I FEES-COUNTY CLERK	954.24	751.00	704.43	704.43	597.00	641.46
	REVENUES	954.24	751.00	704.43	704.43	597.00	641.46
<b>RECORD MGT.-VITAL STATIST</b>							
	Income Budget Totals	954.24	751.00	704.43	704.43	597.00	641.46
	Expense Budget Totals						

**FUND 57 - MISC. GRANTS (VESTS)**

INCOME - M S C GRANTS (VES)							
57-749-030	I DEPT OF CRIMINAL JUSTICE-					365.64	
	INCOME - MISC GRANTS (VES)					365.64	
MISC GRANT EXPENSES							
57-849-002	E MISC GRANT - VEST EXPENSE					365.64	
	MISC GRANT EXPENSES					365.64	

Account Number	Account Title	Proj Budget Year - 2009	Experience Year - 2009	Orig Budget Year - 2010	Proj Budget Year - 2010	Experience Year - 2010	Proj Budget Year - 2011
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**REGIONAL VICTIMS FUND**

Income Budget Totals

118,150.00

Expense Budget Totals

118,164.29

**FUND 70 BRIDGE FUND (NO LONGER USED)**

## REVENUE

70-360-001	INTEREST	519.19	439.39				
	REVENUE	519.19	439.39				

## TRANSFERS

70-700-010	E TRANSFER TO GENERAL OPERA						
70-700-020	E TRANSFER TO			35,011.32	35,407.71	35,407.71	
	TRANSFERS			35,011.32	35,407.71	35,407.71	

## EXPENDITURES

70-706-468	E EXPENDITURES						
	EXPENDITURES						
	<b>BRIDGE FUND</b>						
	Income Budget Totals	519.19	439.39				
	Expense Budget Totals			35,011.32	35,407.71	35,407.71	

**FUND 72 - HISTORICAL COURTHOUSE GRANT**

## REVENUE

72-318-001	HISTORICAL CRTHSE GRANT						86,000.00
72-318-002	GRIMES COUNTY SUPPLEMENT						12,000.00
	REVENUE						98,000.00

## EXPENSES

72-460-001	E QUALIFIED GRANT EXPENDITURE						98,000.00
	EXPENSES						98,000.00
	<b>HISTORICAL CRTHSE GRANT</b>						
	Income Budget Totals						98,000.00
	Expense Budget Totals						98,000.00

**FUND 74 - RIGHT OF WAY FUND (NO LONGER USED)**

## REVENUE

74-360-001	INTEREST	1,326.26	1,390.29				
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Account Number	Account Title	Proj Budget Year - 2009	Experience Year - 2009	Orig Budget Year - 2010	Proj Budget Year - 2010	Experience Year - 2010	Proj Budget Year - 2011
<b>EBM JUSTICE ASST PROG GNT</b>							
<b>Income Budget Totals</b>				<b>100,807.72</b>	<b>100,807.72</b>		
<b>Expense Budget Totals</b>				<b>100,807.72</b>	<b>100,807.72</b>		
<b>HOMELAND SECURITY REVENUE</b>							
=====							
84-375-001	HOMELAND SECURITY GRANT				49,143.79	49,143.79	<b>48,162.56</b>
<b>HOMELAND SECURITY REVENUE</b>					<b>49,143.79</b>	<b>49,143.79</b>	<b>48,162.56</b>
<b>EXPENDITURES</b>							
=====							
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	<b>48,162.56</b>
<b>EXPENDITURES</b>					<b>49,143.79</b>	<b>47,821.79</b>	<b>48,162.56</b>
<b>HOMELAND SECURITY</b>							
<b>Income Budget Totals</b>					<b>49,143.79</b>	<b>49,143.79</b>	<b>48,162.56</b>
<b>Expense Budget Totals</b>					<b>49,143.79</b>	<b>47,821.79</b>	<b>48,162.56</b>
<b>COPS GRANT REVENUE</b>							
=====							
85-375-001	COPS GRANT REVENUE		219,492.75				
<b>COPS GRANT REVENUE</b>				<b>219,492.75</b>			
<b>REVENUES</b>							
=====							
85-739-002	CRIMINAL JUSTICE GRANT			133,193.94	133,193.94	121,776.83	
85-739-003	DONATIONS						
85-739-004	GRIMES COUNTY SUPPLEMENT						
<b>REVENUES</b>				<b>133,193.94</b>	<b>133,193.94</b>	<b>121,776.83</b>	
<b>EXPENDITURES</b>							
=====							
85-839-505	E MACHINERY & EQUIPMENT		211,330.37	133,193.94	133,193.94	121,776.83	
<b>EXPENDITURES</b>				<b>211,330.37</b>	<b>133,193.94</b>	<b>133,193.94</b>	<b>121,776.83</b>
<b>COPS GRANT</b>							
<b>Income Budget Totals</b>				<b>219,492.75</b>	<b>133,193.94</b>	<b>133,193.94</b>	<b>121,776.83</b>
<b>Expense Budget Totals</b>				<b>211,330.37</b>	<b>133,193.94</b>	<b>133,193.94</b>	<b>121,776.83</b>
<b>CJD EGRANT 258101 REVENUE</b>							
=====							
86-390-001	CJD E-GRANT 2258101-LAW E					100,140.91	
<b>CJD EGRANT 2258101 REVENUE</b>						<b>100,140.91</b>	

Account Number	Account Title	Proj Budget Year - 2009	Experience Year - 2009	Orig Budget Year - 2010	Proj Budget Year - 2010	Experience Year - 2010	Proj Budget Year - 2011
<b>REVENUE</b>							
86-490-001	I CJDE GRANT - COPS IN SC	30,765.00	30,765.00	30,765.00	30,765.00	30,765.00	<b>30,765.00</b>
86-490-002	I IOLA ISD - MATCHING FUN	13,712.00		14,225.00	14,225.00	14,225.00	<b>14,225.00</b>
86-490-003	I ANDERSON-SHIRO ISDD -	20,000.00		20,739.00	20,739.00	20,739.00	<b>20,739.00</b>
86-490-004	I RICHARDS ISD - MATCHIN	9,141.00		9,469.00	9,469.00	9,469.00	<b>9,469.00</b>
86-490-005	I NAVASOTA ISD - MATCHIN	2,853.00		2,956.00	2,956.00	2,956.00	<b>2,956.00</b>
86-490-006	I GRIMES COUNTY SUPPLEMENT						<b>10,153.88</b>
	<b>REVENUE</b>	<b>76,471.00</b>	<b>30,765.00</b>	<b>78,154.00</b>	<b>78,154.00</b>	<b>78,154.00</b>	<b>88,307.88</b>
<b>EXPENDITURES</b>							
86-590-128	E SALARY	76,471.00	60,299.00		64,089.07	53,864.26	<b>64,089.07</b>
86-590-131	E SALARY - OVERTIME						
86-590-205	E FICA				4,902.81	4,074.82	<b>4,902.81</b>
86-590-210	E GROUP INSURANCE				13,270.04	10,740.60	<b>14,240.16</b>
86-590-215	E RETIREMENT				4,486.23	3,770.43	<b>4,486.23</b>
86-590-220	E RETIREMENT SDB				384.48	328.57	<b>397.35</b>
86-590-225	E UNEMPLOYMENT INSURANCE				121.77	69.36	<b>192.26</b>
86-590-281	E WORKERS COMPENSATION						
86-590-477	E TRANSFERS TO FUND 10			78,154.00	78,154.00		
86-590-505	E MACHINERY & EQUIPMENT					99,824.32	
	<b>EXPENDITURES</b>	<b>76,471.00</b>	<b>60,299.00</b>	<b>78,154.00</b>	<b>165,408.40</b>	<b>172,672.36</b>	<b>88,307.88</b>
<b>REVENUE</b>							
	<b>REVENUE</b>						
	<b>CJD E GRANT-COPS IN THE S</b>						
	Income Budget Totals	76,471.00	30,765.00	78,154.00	78,154.00	178,294.91	88,307.88
	Expense Budget Totals	76,471.00	60,299.00	78,154.00	165,408.40	172,672.36	88,307.88
<b>TEXAS TOBACCO SETTLEMENT GRANT</b>							
88-333-001	I TOBACCO EDUCATION AND PRE			10,585.19	10,585.19		<b>10,585.19</b>
	<b>TEXAS STEP TOBACCO REVENU</b>			<b>10,585.19</b>	<b>10,585.19</b>		<b>10,585.19</b>
<b>EXPENDITURES</b>							
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						
	<b>EXPENDITURES</b>			<b>10,585.19</b>	<b>10,585.19</b>		
	<b>TEXAS TOBACCO SETTLEMENT GRANT</b>						
	Income Budget Totals			10,585.19	10,585.19		10,585.19
	Expense Budget Totals			10,585.19	10,585.19		