

# FY 2021-2022 Budget Appropriations

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
<b>General Fund</b>				
01-9400-202-	GENERAL RETIREMENT COUNTY MATCH	725,394.00	7.46%	3.00%
01-9400-203-	GENERAL EMPLOYEES INSURANCE	517,500.00	5.32%	2.14%
01-9400-208-	GENERAL UNEMPLOYMENT COMPENSATION INSURANCE	9,202.00	0.09%	0.04%
01-9400-209-	GENERAL WORKMEN'S COMPENSATION	57,955.00	0.60%	0.24%
01-9400-299-	GENERAL EDUCATION	7,000.00	0.07%	0.03%
	6 Accounts Listed	9400	<b>1,491,372.00</b>	15.33%
	222 Accounts Listed	GENERAL	<b>9,727,923.00</b>	40.29%
<b>Road Fund</b>				
02-6103-102-	ROAD SUPERVISOR SALARY	53,392.00	1.96%	0.22%
02-6105-161-	ROAD LABORERS SALARIES	295,872.00	10.85%	1.23%
02-6105-161-A	ROAD DEPT. OVERTIME	30,206.00	1.11%	0.13%
02-6105-311-	BLACKTOP VARIOUS ROADS	248,584.00	9.11%	1.03%
02-6105-323-	ROAD ENGINEERING SERVICES FEES	1,000.00	0.04%	0.00%
02-6105-330-	ROAD LAUNDRY SERVICES	6,500.00	0.24%	0.03%
02-6105-364-	ROAD DEPT. RENTALS	5,000.00	0.18%	0.02%
02-6105-366-	ROAD SOILD WASTE	1,500.00	0.06%	0.01%
02-6105-382-	ROAD DRUG TESTING	300.00	0.01%	0.00%
02-6105-427-	ROAD GARAGE SUPPLIES	60,000.00	2.20%	0.25%
02-6105-447-	ROAD MATERIALS	225,000.00	8.25%	0.93%
02-6105-463-	ROAD PLUMBING SUPPLIES & REPAIRS	300.00	0.01%	0.00%
02-6105-512-	ROAD ELECTRICAL REPAIRS & SUPPLIES	500.00	0.02%	0.00%
02-6105-521-	ROAD INSURANCE	32,036.00	1.17%	0.13%
02-6105-573-	ROAD TELEPHONE	2,000.00	0.07%	0.01%
02-6105-578-	ROAD UTILITIES	11,000.00	0.40%	0.05%
02-6105-588-	ROAD MAINTENANCE & REPAIR - EQUIPMENT & VEH.	75,000.00	2.75%	0.31%
02-6105-713-	ROAD HIGHWAY EQUIPMENT	296,908.00	10.89%	1.23%
	18 Accounts Listed	6100	<b>1,345,098.00</b>	49.32%
02-9100-599-	ROAD MISCELLANEOUS EXPENSE	1,000.00	0.04%	0.00%
	1 Accounts Listed	9100	<b>1,000.00</b>	0.04%
02-9200-999-	ROAD RESERVE FOR TRANSFERS	1,123,967.00	41.21%	4.66%
	1 Accounts Listed	9200	<b>1,123,967.00</b>	41.21%
02-9400-201-	ROAD SOCIAL SECURITY COUNTY MATCH	28,984.00	1.06%	0.12%
02-9400-202-	ROAD RETIREMENT COUNTY MATCH	97,785.00	3.59%	0.41%
02-9400-203-	ROAD EMPLOYEE HEALTH INSURANCE	103,500.00	3.80%	0.43%
02-9400-208-	ROAD UNEMPLOYMENT INSURANCE	210.00	0.01%	0.00%
02-9400-209-	ROAD WORKERS' COMPENSATION	25,659.00	0.94%	0.11%
02-9400-299-	ROAD EDUCATION & TRAINING	1,000.00	0.04%	0.00%
	6 Accounts Listed	9400	<b>257,138.00</b>	9.43%
	26 Accounts Listed	ROAD	<b>2,727,203.00</b>	11.30%
<b>Jail Fund</b>				
03-5101-101-	JAILERS SALARY	95,074.00	1.40%	0.39%
03-5101-123-	JAIL PERSONNEL SALARIES	1,760,699.00	25.94%	7.29%
03-5101-123-B	JAIL PERSONNEL - OVERTIME	220,795.00	3.25%	0.91%
03-5101-333-	JAIL MAINTENANCE AGREEMENTS	17,000.00	0.25%	0.07%
03-5101-334-	JAIL BUILDING MAINTENANCE & REPAIRS	25,000.00	0.37%	0.10%