

FILED FOR RECORD  
KAUFMAN CO. TEXAS

2009 SEP 21 PM 3:15

# KAUFMAN COUNTY

LAURA A. HUGHES  
COUNTY CLERK

BY: \_\_\_\_\_  
DEPUTY

**Kaufman, Texas 75142**

## BUDGET CERTIFICATE

Budget of Kaufman County, Texas. Budget year from October 1, 2009 to September 30, 2010.

The State of Texas  
County of Kaufman

Kaufman, Texas  
September 21, 2009

We, Wayne Gent, County Judge; Laura Hughes, County Clerk; and Hal D. Jones, County Auditor of Kaufman County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Kaufman County, Texas, as passed and approved by the Commissioners' Court of said County on the 14<sup>th</sup> day of September, 2009, and the same appears on file in the office of the County Clerk of said County.

*Wayne Gent*  
\_\_\_\_\_  
Wayne Gent, County Judge

*Hal D. Jones*  
\_\_\_\_\_  
Hal D. Jones, County Auditor

*Laura A. Hughes*  
\_\_\_\_\_  
Laura Hughes, County Clerk

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KAUFMAN CO. TEXAS

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LAURA A. HUGHES  
COUNTY CLERK

BY: *Laura Hughes*  
DEPUTY

Subscribed and Sworn to before me, the undersigned authority, this 21<sup>st</sup> day of September, 2009.

*Angie Tijerina*  
\_\_\_\_\_

Notary Public in and for the State of Texas  
Commission Expires 07-12-2011  
Kaufman County, Texas



**2010**

**COUNTY BUDGET**

**KAUFMAN COUNTY, TEXAS**

Pursuant to Section 51.305, Government Code, the Commissioners' Court of Kaufman County adopts a district court records archive fee of \$5.00 for the filing of a suit, including an appeal from an inferior court, or a cross-action, counterclaim, intervention, contempt action, motion for new trial, or third-party petition, in a district court in this county. The fee shall be effective with the implementation of this budget and shall remain in effect until further action of the Commissioners' Court.

**KAUFMAN COUNTY, TEXAS  
TAX RATES - BY FUNDS**

**OPERATING FUNDS**

**GENERAL 0.4545**

**R&B MAINTENANCE 0.0680**

**TOTAL OPERATING 0.5225**

**DEBT SERVICE 0.0340**

**TOTAL TAX RATE 0.5565**

KAUFMAN COUNTY, TEXAS  
 RECAPITULATION OF BUDGET  
 BY FUNDS FOR YEAR 2009-2010

FUND	ESTIMATED BALANCE 10/01/2009	ESTIMATED REVENUE	TRANSFERS IN	AVAILABLE RESOURCES	TRANSFERS OUT	BUDGETED APPROPRIATIONS	ESTIMATED BALANCE 09/30/2010
GENERAL	\$ 1,700,000.00	\$ 34,670,975.00	\$ -	\$ 36,370,975.00	\$ 615,600.00	\$ 34,033,844.00	\$ 1,721,531.00
R&B MAINTENANCE	\$ 30,000.00	\$ 7,072,800.00	\$ -	\$ 7,102,800.00	\$ 6,897,605.00	\$ 175,195.00	\$ 30,000.00
R&B PRECINCT #1	\$ 292,000.00	\$ 23,600.00	\$ 1,709,583.00	\$ 2,025,183.00	\$ -	\$ 2,025,183.00	\$ -
R&B PRECINCT #2	\$ 372,000.00	\$ 17,200.00	\$ 1,612,786.00	\$ 2,001,986.00	\$ -	\$ 2,001,986.00	\$ -
R&B PRECINCT #3	\$ 490,000.00	\$ 101,000.00	\$ 1,612,925.00	\$ 2,203,925.00	\$ -	\$ 2,203,925.00	\$ -
R&B PRECINCT #4	\$ 624,400.00	\$ 10,000.00	\$ 1,962,311.00	\$ 2,596,711.00	\$ -	\$ 2,596,711.00	\$ -
KSO FORFEITURE	\$ 112,000.00	\$ 25,000.00	\$ -	\$ 137,000.00	\$ -	\$ 137,000.00	\$ -
D.A. ASSET FORFEITURE	\$ 34,000.00	\$ 18,400.00	\$ -	\$ 52,400.00	\$ -	\$ 52,400.00	\$ -
INDIGENT HEALTH CARE	\$ 10,000.00	\$ 10,000.00	\$ 260,000.00	\$ 280,000.00	\$ -	\$ 280,000.00	\$ -
LAW LIBRARY	\$ 300,000.00	\$ 76,500.00	\$ -	\$ 376,500.00	\$ -	\$ 85,000.00	\$ 291,500.00
KAUFMAN COUNTY LIBRARY	\$ 22,000.00	\$ 17,500.00	\$ 165,600.00	\$ 205,100.00	\$ -	\$ 192,766.00	\$ 12,334.00
GENERAL RIGHT OF WAY	\$ 5,000.00	\$ -	\$ 100,000.00	\$ 105,000.00	\$ -	\$ 105,000.00	\$ -
LAKE DAM MAINTENANCE	\$ 4,000.00	\$ -	\$ 25,000.00	\$ 29,000.00	\$ -	\$ 29,000.00	\$ -
VOTER REGISTRATION	\$ 22,000.00	\$ 70.00	\$ -	\$ 22,070.00	\$ -	\$ 22,070.00	\$ -
PROBATE EDUCATION	\$ 2,300.00	\$ 1,400.00	\$ -	\$ 3,700.00	\$ -	\$ 1,400.00	\$ 2,300.00
VEHICLE IMPOUND FUND	\$ 54,000.00	\$ 6,000.00	\$ -	\$ 60,000.00	\$ -	\$ 17,000.00	\$ 43,000.00
RECORDS MANAGEMENT	\$ 145,000.00	\$ 131,500.00	\$ -	\$ 276,500.00	\$ -	\$ 265,523.00	\$ 10,977.00
LIB. MEMORIALS & DONATIONS	\$ 19,690.00	\$ 1,010.00	\$ -	\$ 20,700.00	\$ -	\$ 20,700.00	\$ -
CONSTRUCTION/RENOVATION	\$ 1,145,000.00	\$ -	\$ -	\$ 1,145,000.00	\$ -	\$ 1,145,000.00	\$ -
COURTHOUSE SECURITY	\$ 260,000.00	\$ 77,000.00	\$ -	\$ 337,000.00	\$ -	\$ 163,500.00	\$ 173,500.00
RECORDS MGMT/PRESERVATION	\$ 250,000.00	\$ 45,200.00	\$ -	\$ 295,200.00	\$ -	\$ 295,200.00	\$ -
RECORDS MGT/PRES DIST CLERK	\$ 60,000.00	\$ 13,000.00	\$ -	\$ 73,000.00	\$ -	\$ 73,000.00	\$ -
SOLID WASTE CONV. STATION	\$ 1,000.00	\$ 39,000.00	\$ 56,000.00	\$ 96,000.00	\$ -	\$ 95,000.00	\$ 1,000.00
FIRE CODE FUND	\$ 70,000.00	\$ 37,500.00	\$ -	\$ 107,500.00	\$ -	\$ 48,250.00	\$ 59,250.00
ELECTRIC CO-OP CAPITAL CREDIT	\$ 36,350.00	\$ 1,000.00	\$ -	\$ 37,350.00	\$ -	\$ 37,350.00	\$ -
INTEREST AND SINKING FUND	\$ 88,000.00	\$ 2,073,500.00	\$ -	\$ 2,161,500.00	\$ -	\$ 2,121,093.00	\$ 40,407.00
TOBACCO SETTLEMENT	\$ 26,400.00	\$ 300.00	\$ -	\$ 26,700.00	\$ -	\$ 26,700.00	\$ -
KAUFMAN CO. HISTORICAL COMM.	\$ 10,800.00	\$ 60.00	\$ 4,000.00	\$ 14,860.00	\$ -	\$ 14,860.00	\$ -
KAUFMAN CO. FARM MUSEUM	\$ 7,000.00	\$ 100.00	\$ 5,000.00	\$ 12,100.00	\$ -	\$ 12,100.00	\$ -
DISTRICT COURT RECORDS ARCH.	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -
COUNTY COURT RECORDS ARCH.	\$ 230,000.00	\$ 100,000.00	\$ -	\$ 330,000.00	\$ -	\$ 311,000.00	\$ 19,000.00
TOTALS	\$ 6,422,940.00	\$ 44,584,615.00	\$ 7,513,205.00	\$ 58,520,760.00	\$ 7,513,205.00	\$ 48,602,756.00	\$ 2,404,799.00

# REVENUES

BUDGETARY ACCOUNTING SYSTEM  
BUDGET 2009-2010 As Adopted  
REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	310	1010	TAXES AD VALOREM		0	0	26,181,000	26,246,100
10	310	1011	DELINQUENT TAXES		0	0	1,500,000	1,600,000
TOTALS FOR DEPT 310				2	0	0	27,681,000	27,846,100
10	320	1000	MIXED DRINKS (STATE)		0	0	90,000	90,000
TOTALS FOR DEPT 320				1	0	0	90,000	90,000
10	340	4010	COUNTY JUDGE		0	0	1,000	1,000
10	340	4010-1	JUDICIAL SUPPLEMENT COUNTY JUDGE		0	0	27,000	20,000
10	340	4030	COUNTY CLERK		0	0	900,000	1,350,000
10	340	4300	DISTRICT CLERK		0	0	450,000	500,000
10	340	4301	DISTRICT CLERK - INTEREST		0	0	500	500
10	340	4400	ATTORNEY AD LITUM		0	0	500	500
10	340	4550	JUSTICE OF THE PEACE		0	0	1,600,000	1,800,000
10	340	4550-1	ADMINISTRATION OF JUSTICE FEES		0	0	5,000	5,000
10	340	4550-2	TIME PAYMENT FEES COUNTY PORTION		0	0	18,000	18,000
10	340	4750	DISTRICT ATTORNEY		0	0	160,000	175,000
10	340	4990	TAX ASSESSOR/COLLECTOR		0	0	750,000	750,000
10	340	5500	CONSTABLES		0	0	250,000	350,000
10	340	5600	SHERIFF		0	0	230,000	360,000
10	340	5800	COUNTY COURT AT LAW		0	0	10,000	30,000
TOTALS FOR DEPT 340				14	0	0	4,402,000	5,360,000
10	342	6002	JURY FEES		0	0	30,000	35,000
10	342	6036	COUNTY PART OF CRIMINAL JUSTICE		0	0	120,000	135,000
10	342	6037	COUNTY PART - DPS FEES		0	0	40,000	80,000
10	342	6039	BOND FORFEITURE SETTLEMENTS		0	0	65,000	185,000
10	342	6040	SUPPLEMENTAL COURT INITIATED GUARDIANSHIP FEE		0	0	7,500	7,500
TOTALS FOR DEPT 342				5	0	0	262,500	442,500
10	360	0100	INTEREST		0	0	80,000	300,000
TOTALS FOR DEPT 360				1	0	0	80,000	300,000
10	370	0500	COUNTY COURT AT LAW STATE CONTRIBUTION		0	0	80,000	65,000
10	370	0602	JAIL MAINTENANCE - PRISONER REST		0	0	25,000	25,000
10	370	0605	PLAT APPLICATION FEES		0	0	1,500	15,000
10	370	0615	TOBACCO FUNDS		0	0	45,000	65,000
10	370	0634	FISCAL SERVICE FEES		0	0	100	1,000
10	370	0640	REIMBURSEMENT FOR ELECTION EXPENSES		0	0	45,000	40,000
10	370	0642	TRINITY VALLEY COMMUNITY COLLEGE		0	0	25,000	20,000
10	370	0643	CRANDALL ISD		0	0	8,000	15,000
10	370	0644	KAUFMAN ISD		0	0	10,000	15,000
10	370	0645	KEMP ISD		0	0	10,000	12,000
10	370	0646	SCURRY-ROSSER ISD		0	0	5,000	5,000
10	370	0647	CITY OF CRANDALL		0	0	3,000	4,000
10	370	0648	CITY OF FORNEY		0	0	6,500	7,500

BUDGETARY ACCOUNTING SYSTEM  
BUDGET 2009-2010 As Adopted  
REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	370	0649	CITY OF KAUFMAN		0	0	4,000	4,500
10	370	0650	CITY OF TERRELL		0	0	8,500	10,000
10	370	0651	FORNEY ISD		0	0	16,000	17,500
10	370	0652	CITY OF OAK RIDGE		0	0	500	500
10	370	0653	CITY OF KEMP		0	0	1,000	1,000
10	370	0654	TERRELL ISD		0	0	16,000	17,500
10	370	0655	CITY OF MABANK		0	0	1,800	1,000
10	370	0656	MABANK ISD		0	0	30,000	32,000
10	370	0657	CITY OF COMBINE		0	0	1,000	1,000
10	370	0840	REIM ON TELEPHONE, POSTAGE, ETC		0	0	160,000	250,000
10	370	0846	SANITATION FEES		0	0	100,000	180,000
10	370	0850	SALE OF VOTERS ROLL		0	0	8,000	25,000
10	370	0900	MISCELLANEOUS		0	0	275,000	300,000
10	370	0902	OVER/SHORTAGE AUTO		0	0	100	100
10	370	0903	TAX ASSESSOR COLLECTOR REFUNDS		0	0	100	100
10	370	0904	OVER/SHORTAGE TAXES		0	0	100	100
10	370	0906	OVER/SHORT COUNTY CLERK		0	0	100	100
10	370	0908	LITTER ABATEMENT FEES		0	0	100	1,000
10	370	0910	COUNTY PORTION OMNI FEE		0	0	18,000	17,500
10	370	0911	EMPLOYEE MEAL REIMBURSEMENT		0	0	6,500	10,000
10	370	0912	ATTY FEE COUNTY CLERK		0	0	12,000	14,000
10	370	0913	SEAT BELT FINES		0	0	100	1,000
10	370	0915	JUV PROBATION ATTY FEES & RESTITUTION		0	0	8,000	8,000
10	370	0917	INMATE HOUSING REIMBURSEMENT		0	0	700,000	1,275,000
10	370	0918	ATTORNEY FEE COLLECTIONS		0	0	18,000	25,000
10	370	0920	ONE-TIME RESTITUTION FEE		0	0	150	1,000
10	370	0922	FAMILY PROTECTION FEE		0	0	15,000	20,000
10	370	0925	INDIGENT DEFENSE GRANT		0	0	84,128	126,192
10	370	0927	PCT. #4 CONVENIENCE STATION		0	0	15,000	25,000
10	370	0928	SCAAP GRANT FUNDS		0	0	0	0
10	370	0929	PARTICIPATION FEE DIVERSION COURT		0	0	0	0
10	370	0930	SRO REIMBURSEMENT SCURRY		0	0	55,000	60,000
10	370	0932	SRO REIMBURSEMENT FORNEY		0	0	280,000	350,000
10	370	0934	TRANSFER OF FEES FROM R&B		0	0	57,197	0
10	370	0936	PUBLIC WORKS GRANT FUNDS		0	0	0	0
10	370	0938	MISCELLANEOUS GRANT REIMBURSEMENTS		0	0	0	0
10	370	0940	SHERIFF DEPARTMENT GRANT FUNDS		0	0	0	0
10	370	0942	H.A.V.A COMPLIANCE GRANT		0	0	0	0
10	370	0943	4H EDUCATION DONATIONS		0	0	0	0
10	370	0944	FORESTRY EDUCATIONAL PROGRAMS		0	0	0	0
10	370	0945	EXTENSION PROGRAMS		0	0	0	0
TOTALS FOR DEPT 370				54	0	0	2,155,475	3,063,592
10	380	9999	ESTIMATED BEGINNING BALANCE		0	0	0	0
TOTALS FOR DEPT 380				1	0	0	0	0
TOTALS FOR FUND 10 GENERAL FUND				78	0	0	34,670,975	37,102,192
13	336	0100	INTEREST		0	0	0	0
13	336	0900	MISCELLANEOUS		0	0	0	0
13	336	0905	FORFEITURE COLLECTIONS		0	0	0	0

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
13	336	9999	ESTIMATED BEGINNING BALANCE		0	0	60,000	0
TOTALS FOR DEPT 336				4	0	0	60,000	0
TOTALS FOR FUND 13 KSO FEDERAL SEIZED ACCT.				4	0	0	60,000	0
14	336	0905	ASSET FORFEITURE COLLECTIONS		0	0	25,000	100,000
14	336	9999	ESTIMATED BEGINNING BALANCE		0	0	112,000	140,000
TOTALS FOR DEPT 336				2	0	0	137,000	240,000
TOTALS FOR FUND 14 SHERIFF ASSET FORFEITURE FUND				2	0	0	137,000	240,000
15	338	0100	INTEREST		0	0	400	400
15	338	0905	ASSET FORFEITURE COLLECTIONS		0	0	18,000	49,600
15	338	9999	ESTIMATED BEGINNING BALANCE		0	0	34,000	40,000
TOTALS FOR DEPT 338				3	0	0	52,400	90,000
TOTALS FOR FUND 15 D.A. ASSET FORFEITURE FUND				3	0	0	52,400	90,000
16	381	0842	REFUNDS		0	0	10,000	10,000
16	381	1050	TRANSFER FROM GENERAL FUND		260,000	0	0	360,000
16	381	9999	ESTIMATED BEGINNING BALANCE		0	0	10,000	9,000
TOTALS FOR DEPT 381				3	260,000	0	20,000	379,000
TOTALS FOR FUND 16 INDIGENT HEALTH CARE				3	260,000	0	20,000	379,000
19	337	0100	INTEREST		0	0	100	1,200
19	337	0333	AFDC, STATE, & CO PAID FOSTER CARE		0	0	505,627	542,784
19	337	0900	MISCELLANEOUS		0	0	70,773	100,000
19	337	9999	ESTIMATED BEGINNING BALANCE		0	0	0	0
TOTALS FOR DEPT 337				4	0	0	576,500	643,984
TOTALS FOR FUND 19 KAUFMAN COUNTY CHILD SHELTER				4	0	0	576,500	643,984
20	300	0100	INTEREST		0	0	4,000	7,500
20	300	0480	AUTO REGISTRATION		0	0	1,100,000	1,300,000
20	300	0480-1	REGISTRATION FEES COUNTY		0	0	925,000	950,000
20	300	0590	LATERAL ROAD		0	0	56,000	56,000
20	300	0595	GROSS WEIGHT & AXLE FEE		0	0	50,000	55,000
20	300	0690-1	DISTRICT COURT		0	0	260,000	270,000
20	300	0690-2	COUNTY COURT		0	0	575,000	600,000
20	300	0700	CULVERTS		0	0	3,500	5,000
20	300	0900	MISCELLANEOUS		0	0	1,000	1,000
20	300	1011	DELINQUENT TAXES		0	0	160,000	180,000
20	300	1020	R&B MAINTENANCE		0	0	3,938,300	4,540,300
TOTALS FOR DEPT 300				11	0	0	7,072,800	7,964,800
TOTALS FOR FUND 20 ROAD & BRIDGE MAINTENANCE				11	0	0	7,072,800	7,964,800

BUDGETARY ACCOUNTING SYSTEM  
BUDGET 2009-2010 As Adopted  
REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
21	391	0100	INTEREST		0	0	3,600	3,500
21	391	0800	FUEL REIMBURSEMENT		0	0	20,000	30,000
21	391	1060	TRANSFER FROM MAIN R&B		1,709,583	0	0	1,913,714
21	391	9999	ESTIMATED BEGINNING BALANCE		0	0	292,000	288,000
TOTALS FOR DEPT 391				4	1,709,583	0	315,600	2,235,214
TOTALS FOR FUND 21 ROAD & BRIDGE #1				4	1,709,583	0	315,600	2,235,214
22	392	0100	INTEREST		0	0	4,200	3,600
22	392	0800	FUEL REIMBURSEMENT		0	0	12,000	0
22	392	0900	MISCELLANEOUS		0	0	1,000	1,000
22	392	1060	TRANSFER FROM MAIN R&B		1,612,786	0	0	1,805,714
22	392	9999	ESTIMATED BEGINNING BALANCE		0	0	372,000	290,000
TOTALS FOR DEPT 392				5	1,612,786	0	389,200	2,100,314
TOTALS FOR FUND 22 ROAD & BRIDGE #2				5	1,612,786	0	389,200	2,100,314
23	393	0100	INTEREST		0	0	5,000	3,600
23	393	0800	FUEL REIMBURSEMENT		0	0	95,000	80,000
23	393	0900	MISCELLANEOUS		0	0	1,000	1,000
23	393	1060	TRANSFER FROM MAIN R&B		1,612,925	0	0	1,805,869
23	393	9999	ESTIMATED BEGINNING BALANCE		0	0	490,000	423,000
TOTALS FOR DEPT 393				5	1,612,925	0	591,000	2,313,469
TOTALS FOR FUND 23 ROAD & BRIDGE #3				5	1,612,925	0	591,000	2,313,469
24	394	0100	INTEREST		0	0	4,500	3,800
24	394	0800	FUEL REIMBURSEMENT		0	0	5,500	3,000
24	394	1060	TRANSFER FROM MAIN R&B		1,962,311	0	0	2,234,403
24	394	9999	ESTIMATED BEGINNING BALANCE		0	0	624,400	380,000
TOTALS FOR DEPT 394				4	1,962,311	0	634,400	2,621,203
TOTALS FOR FUND 24 ROAD & BRIDGE #4				4	1,962,311	0	634,400	2,621,203
25	336	0100	INTEREST		0	0	3,000	8,000
25	336	0403	COUNTY CLERK		0	0	13,000	16,000
25	336	0430	DISTRICT CLERK		0	0	60,000	70,000
25	336	0900	MISCELLANEOUS		0	0	500	1,000
25	336	9999	ESTIMATED BEGINNING BALANCE		0	0	300,000	300,000
TOTALS FOR DEPT 336				5	0	0	376,500	395,000
TOTALS FOR FUND 25 LAW LIBRARY				5	0	0	376,500	395,000
26	338	0482	TRANSFER FROM GENERAL FUND		165,600	0	0	170,000
26	338	0485	FINES & COPIES		0	0	2,000	2,000
26	338	0487	CITY OF KAUFMAN		0	0	15,000	15,000
26	338	0900	MISCELLANEOUS		0	0	500	500
26	338	9999	ESTIMATED BEGINNING BALANCE		0	0	22,000	30,000

BUDGETARY ACCOUNTING SYSTEM  
BUDGET 2009-2010 As Adopted  
REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
TOTALS FOR DEPT 338				5	165,600	0	39,500	217,500
TOTALS FOR FUND 26 KAUFMAN COUNTY LIBRARY				5	165,600	0	39,500	217,500
27	308	1060	TRANSFER FROM GENERAL		100,000	0	0	170,000
27	308	9999	ESTIMATED BEGINNING BALANCE		0	0	5,000	5,000
TOTALS FOR DEPT 308				2	100,000	0	5,000	175,000
TOTALS FOR FUND 27 GENERAL RIGHT OF WAY				2	100,000	0	5,000	175,000
28	328	1020	TRANSFER FROM GENERAL		25,000	0	0	50,000
28	328	9999	ESTIMATED BEGINNING BALANCE		0	0	4,000	2,500
TOTALS FOR DEPT 328				2	25,000	0	4,000	52,500
TOTALS FOR FUND 28 LAKE DAM MAINTENANCE				2	25,000	0	4,000	52,500
30	339	0100	INTEREST		0	0	70	60
30	339	6570	STATE COMPTROLLER		0	0	0	0
30	339	9999	ESTIMATED BEGINNING BALANCE		0	0	22,000	8,000
TOTALS FOR DEPT 339				3	0	0	22,070	8,060
TOTALS FOR FUND 30 VOTER REGISTRATION FUND				3	0	0	22,070	8,060
31	340	0692	PROBATE FEES		0	0	1,400	1,400
31	340	9999	ESTIMATED BEGINNING BALANCE		0	0	2,300	1,600
TOTALS FOR DEPT 340				2	0	0	3,700	3,000
TOTALS FOR FUND 31 PROBATE EDUCATION FUND				2	0	0	3,700	3,000
33	337	0333	STATE COMPTROLLER		0	141,847	0	130,053
TOTALS FOR DEPT 337				1	0	141,847	0	130,053
TOTALS FOR FUND 33 COMMUNITY CORRECTION FUND				1	0	141,847	0	130,053
34	337	0100	INTEREST		0	6,000	0	2,000
34	337	0333	STATE COMPTROLLER		0	391,411	0	262,660
34	337	0692	PROBATION FEES KAUFMAN		0	500,000	0	425,000
34	337	0694	PAYMENTS BY PROGRAM PARTICIPANTS		0	15,000	0	6,000
34	337	9999	ESTIMATED BEGINNING BALANCE		0	700,000	0	648,480
TOTALS FOR DEPT 337				5	0	1,612,411	0	1,344,140
TOTALS FOR FUND 34 DISTRICT ADULT PROBATION				5	0	1,612,411	0	1,344,140
35	337	0333	STATE FUNDS		0	103,055	0	103,055
35	337	0334	COUNTY PORTION		323,239	0	0	327,194
35	337	0335	SALARY ADJUSTMENT		0	2,850	0	2,850

BUDGETARY ACCOUNTING SYSTEM  
BUDGET 2009-2010 As Adopted  
REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
35	337	0336	SECURE PLACEMENT		0	9,000	0	9,000
TOTALS FOR DEPT 337				4	323,239	114,905	0	442,099
TOTALS FOR FUND 35 JUVENILE PROBATION				4	323,239	114,905	0	442,099
37	337	0100	INTEREST		0	0	0	0
37	337	0333	TJPC Y 2008 129		0	171,299	0	171,299
37	337	0333-1	TJPC F 2008 129		0	60,836	0	60,836
37	337	0334	COUNTY PORTION		196,431	0	0	195,757
37	337	0335	TJPC Z 2008 129		0	19,950	0	19,950
TOTALS FOR DEPT 337				5	196,431	252,085	0	447,842
TOTALS FOR FUND 37 INTENSIVE SUPERVISION				5	196,431	252,085	0	447,842
39	331	0485	IMPOUND FEE		0	0	6,000	6,000
39	331	9999	ESTIMATED BEGINNING BALANCE		0	0	54,000	52,000
TOTALS FOR DEPT 331				2	0	0	60,000	58,000
TOTALS FOR FUND 39 VEHICLE IMPOUND FUND				2	0	0	60,000	58,000
40	337	0100	INTEREST		0	0	0	0
40	337	0692	PROBATION FEES		0	11,000	0	9,000
TOTALS FOR DEPT 337				2	0	11,000	0	9,000
TOTALS FOR FUND 40 JUVENILE PROBATION FEE FUND				2	0	11,000	0	9,000
41	337	0333	STATE COMPTROLLER		0	35,017	0	0
TOTALS FOR DEPT 337				1	0	35,017	0	0
TOTALS FOR FUND 41 DIVERSIONARY PLACEMENT SERVICES				1	0	35,017	0	0
42	342	0100	INTEREST		0	0	2,000	7,000
42	342	0690	VITAL STATISTICS		0	0	4,500	7,000
42	342	0692	COUNTY CLERK		0	0	120,000	170,000
42	342	0694	CD IMAGES		0	0	5,000	10,000
42	342	9999	ESTIMATED BEGINNING BALANCE		0	0	145,000	165,000
TOTALS FOR DEPT 342				5	0	0	276,500	359,000
TOTALS FOR FUND 42 RECORDS MANAGEMENT FUND				5	0	0	276,500	359,000
43	338	0100	INTEREST		0	0	10	10
43	338	0900	MEMORIALS & DONATIONS		0	0	1,000	400
43	338	9999	ESTIMATED BEGINNING BALANCE		0	0	19,690	18,590
TOTALS FOR DEPT 338				3	0	0	20,700	19,000
TOTALS FOR FUND 43 LIBRARY MEMORIALS & DONATIONS				3	0	0	20,700	19,000

BUDGETARY ACCOUNTING SYSTEM  
BUDGET 2009-2010 As Adopted  
REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
44	360	9999	ESTIMATED BEGINNING BALANCE		0	0	1,145,000	1,150,000
TOTALS FOR DEPT 360				1	0	0	1,145,000	1,150,000
TOTALS FOR FUND 44 CONSTRUCTION PROJECTS				1	0	0	1,145,000	1,150,000
45	345	0100	INTEREST		0	0	500	500
45	345	0403	COUNTY CLERK		0	0	27,000	32,000
45	345	0430	DISTRICT CLERK		0	0	11,000	10,000
45	345	4550	JUSTICE OF THE PEACE		0	0	38,500	50,000
45	345	9999	ESTIMATED BEGINNING BALANCE		0	0	260,000	212,000
TOTALS FOR DEPT 345				5	0	0	337,000	304,500
TOTALS FOR FUND 45 COURTHOUSE SECURITY				5	0	0	337,000	304,500
46	346	0100	INTEREST		0	0	1,200	3,000
46	346	0403	COUNTY CLERK		0	0	28,000	30,000
46	346	0430	DISTRICT CLERK		0	0	16,000	14,000
46	346	9999	ESTIMATED BEGINNING BALANCE		0	0	250,000	206,000
TOTALS FOR DEPT 346				4	0	0	295,200	253,000
TOTALS FOR FUND 46 RECORDS MANAGEMENT/PRESERVATION				4	0	0	295,200	253,000
47	347	0100	INTEREST		0	0	1,000	1,000
47	347	0430	DISTRICT CLERK		0	0	12,000	12,000
47	347	9999	ESTIMATED BEGINNING BALANCE		0	0	60,000	46,000
TOTALS FOR DEPT 347				3	0	0	73,000	59,000
TOTALS FOR FUND 47 RECORDS MGMT PRESERVATION/DISTRICT				3	0	0	73,000	59,000
48	348	0482	TRANSFER FROM GENERAL FUND		56,000	0	0	56,000
48	348	0485	PERMIT FEES TERRELL		0	0	15,000	15,000
48	348	0485-1	PERMIT FEES KAUFMAN		0	0	24,000	24,000
TOTALS FOR DEPT 348				3	56,000	0	39,000	95,000
TOTALS FOR FUND 48 SOLID WASTE CONVENIENCE STATION				3	56,000	0	39,000	95,000
49	349	0700	INSPECTIONS AND PERMITS		0	0	37,500	40,000
49	349	9999	ESTIMATED BEGINNING BALANCE		0	0	70,000	41,500
TOTALS FOR DEPT 349				2	0	0	107,500	81,500
TOTALS FOR FUND 49 FIRE CODE FUND				2	0	0	107,500	81,500
50	337	0333	STATE COMPTROLLER		0	15,907	0	17,496
TOTALS FOR DEPT 337				1	0	15,907	0	17,496
TOTALS FOR FUND 50 REGIONAL ICBP GRANT				1	0	15,907	0	17,496

BUDGETARY ACCOUNTING SYSTEM  
BUDGET 2009-2010 As Adopted  
REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
51	337	0333	TITLE IVE FUNDS		0	22,000	0	100,000
TOTALS FOR DEPT 337				1	0	22,000	0	100,000
TOTALS FOR FUND 51 JUVENILE PROBATION IV-E FUND				1	0	22,000	0	100,000
52	362	0333	STATE COMPTROLLER		0	29,619	0	29,619
TOTALS FOR DEPT 362				1	0	29,619	0	29,619
TOTALS FOR FUND 52 JPO STATE AID LEVEL 1-3				1	0	29,619	0	29,619
55	355	0100	INTEREST		0	0	1,000	2,400
55	355	9999	EST BEGINNING BALANCE		0	0	36,350	35,000
TOTALS FOR DEPT 355				2	0	0	37,350	37,400
TOTALS FOR FUND 55 ELEC. CO-OP CAPITAL CREDIT FUND				2	0	0	37,350	37,400
56	356	0700	PERMITS		0	0	0	0
56	356	9999	ESTIMATED BEGINNING BALANCE		0	0	2,550	0
TOTALS FOR DEPT 356				2	0	0	2,550	0
TOTALS FOR FUND 56 DANGEROUS & WILD ANIMALS FUND				2	0	0	2,550	0
57	357	0333	DONATIONS		0	0	0	0
57	357	9999	ESTIMATED BEGINNING BALANCE		0	0	507	0
TOTALS FOR DEPT 357				2	0	0	507	0
TOTALS FOR FUND 57 STAR PROGRAM				2	0	0	507	0
58	368	9999	ESTIMATED BEGINNING BALANCE		0	0	456	0
TOTALS FOR DEPT 368				1	0	0	456	0
TOTALS FOR FUND 58 PCT #4 CONSTABLE SEIZURE ACCT				1	0	0	456	0
62	306	0100	INTEREST		0	0	20,000	60,000
62	306	1010	TAXES - AD VALOREM		0	0	1,958,500	1,850,100
62	306	1011	DELINQUENT TAXES		0	0	95,000	80,000
62	306	9999	ESTIMATED BEGINNING BALANCE		0	0	88,000	275,000
TOTALS FOR DEPT 306				4	0	0	2,161,500	2,265,100
TOTALS FOR FUND 62 INTEREST & SINKING-DEBT SERVICE				4	0	0	2,161,500	2,265,100
65	355	0100	INTEREST		0	0	300	900
65	355	9999	ESTIMATED BEGINNING BALANCE		0	0	26,400	26,100
TOTALS FOR DEPT 355				2	0	0	26,700	27,000

BUDGETARY ACCOUNTING SYSTEM  
BUDGET 2009-2010 As Adopted  
REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
TOTALS FOR FUND 65 TOBACCO SETTLEMENT FUND				2	0	0	26,700	27,000
70	337	9999	ESTIMATED BEGINNING BALANCE		0	68	0	0
TOTALS FOR DEPT 337				1	0	68	0	0
TOTALS FOR FUND 70 COMMUNITY SERVICE-BOOT CAMP				1	0	68	0	0
81	367	0100	INTEREST		0	0	60	50
81	367	0482	COUNTY PORTION		4,000	0	0	4,000
81	367	0486	DONATIONS		0	0	0	0
81	367	0900	MISCELLANEOUS		0	0	0	0
81	367	9999	ESTIMATED BEGINNING BALANCE		0	0	10,800	7,370
TOTALS FOR DEPT 367				5	4,000	0	10,860	11,420
TOTALS FOR FUND 81 KAUFMAN CO HISTORICAL COMMISSION-GE				5	4,000	0	10,860	11,420
82	368	0100	INTEREST		0	0	100	80
82	368	0482	COUNTY PORTION		5,000	0	0	6,000
82	368	0900	MISCELLANEOUS		0	0	0	0
82	368	9999	ESTIMATED BEGINNING BALANCE		0	0	7,000	12,400
TOTALS FOR DEPT 368				4	5,000	0	7,100	18,480
TOTALS FOR FUND 82 KAUFMAN COUNTY FARM MUSEUM				4	5,000	0	7,100	18,480
104	364	0333	TEXAS STATE LIBRARY		0	0	7,322	5,536
TOTALS FOR DEPT 364				1	0	0	7,322	5,536
TOTALS FOR FUND 104 LOAN STAR LIBRARIES GRANT				1	0	0	7,322	5,536
106	366	0333	STATE COMPTROLLER		0	0	0	0
106	366	9999	ESTIMATED BEGINNING BALANCE		0	0	60,000	0
TOTALS FOR DEPT 366				2	0	0	60,000	0
TOTALS FOR FUND 106 TASK FORCE ON INDIGENT DEFENSE				2	0	0	60,000	0
108	368	0333	BUREAU OF JUSTICE - OJP		0	0	2,017	0
TOTALS FOR DEPT 368				1	0	0	2,017	0
TOTALS FOR FUND 108 2006-DJ-BX-1061				1	0	0	2,017	0
109	309	0905	STATE COMPTROLLER		0	0	0	0
109	309	9999	ESTIMATED BEGINNING BALANCE		0	0	40,250	41,924
TOTALS FOR DEPT 309				2	0	0	40,250	41,924
TOTALS FOR FUND 109 TCLEOSE TRAINING FUND				2	0	0	40,250	41,924

BUDGETARY ACCOUNTING SYSTEM  
BUDGET 2009-2010 As Adopted  
REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
112	399	1041	JP #1		0	0	0	0
112	399	1042	JP #2		0	0	0	0
112	399	1043	JP #3		0	0	0	0
112	399	1044	JP #4		0	0	0	0
112	399	9999	ESTIMATED BEGINNING BALANCE		0	0	200,824	170,829
TOTALS FOR DEPT 399				5	0	0	200,824	170,829
TOTALS FOR FUND 112 JUSTICE OF THE PEACE TECHNOLOGY FU				5	0	0	200,824	170,829
113	369	0403	COUNTY CLERK		0	0	100,000	138,000
113	369	9999	ESTIMATED BEGINNING BALANCE		0	0	230,000	139,000
TOTALS FOR DEPT 369				2	0	0	330,000	277,000
TOTALS FOR FUND 113 RECORDS ARCHIVE FUND				2	0	0	330,000	277,000
116	316	0404	DISTRICT CLERK		0	0	12,000	0
TOTALS FOR DEPT 316				1	0	0	12,000	0
TOTALS FOR FUND 116				1	0	0	12,000	0
TOTALS FOR REVENUE ACCOUNTS				228	8,032,875	2,234,859	50,223,981	64,295,174

# **EXPENDITURES**

BUDGETARY ACCOUNTING SYSTEM  
BUDGET 2009-2010 As Adopted  
EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	401	1110	SALARY COUNTY JUDGE		0	0	78,904	78,904
10	401	1111	SALARY-JUDICIAL SUPPLEMENT		0	0	15,000	15,000
10	401	1206	LONGEVITY		0	0	4,735	4,025
10	401	1208	CAR ALLOWANCE		0	0	15,000	15,000
10	401	1220	SALARY ADMINSTRATIVE ASST.		0	0	45,077	44,710
10	401	1230	SALARY SECRETARIES		0	0	33,478	33,115
10	401	1290	EXTRA HELP		0	0	14,000	14,000
10	401	2104	SOCIAL SECURITY		0	0	15,774	15,664
10	401	2108	RETIREMENT		0	0	15,389	13,658
10	401	3102	OFFICE SUPPLIES		0	0	1,200	600
10	401	3222	BOOKS		0	0	100	1,500
10	401	4202	COMMUNICATIONS		0	0	1,500	2,000
10	401	4302	MILEAGE, MEALS, LODGING		0	0	12,000	12,000
10	401	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,600	2,600
10	401	4316	VISITING JUDGE		0	0	100	300
10	401	4412	BONDS		0	0	250	250
10	401	4802	DUES		0	0	570	400
10	401	4902	MISCELLANEOUS		0	0	100	500
TOTALS FOR DEPT 401 COUNTY JUDGE				18	0	0	255,777	254,226
10	402	1110	SALARY JUDGE		0	0	131,500	131,500
10	402	1208-1	SALARY SUPPLEMENT		0	0	7,500	7,500
10	402	1210	SALARY COURT REPORTER		0	0	59,851	59,851
10	402	1230	SALARY COURT COORDINATOR		0	0	41,493	41,493
10	402	1232	SALARY ASST COURT COORDINATOR		0	0	1	1
10	402	1290	EXTRA HELP		0	0	10,000	18,200
10	402	2104	SOCIAL SECURITY		0	0	19,152	19,205
10	402	2108	RETIREMENT		0	0	19,245	16,672
10	402	3102	OFFICE SUPPLIES		0	0	2,000	1,600
10	402	3222	BOOKS		0	0	100	1,500
10	402	4202	COMMUNICATIONS		0	0	500	1,500
10	402	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,000
10	402	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	3,000
10	402	4316	VISITING JUDGE EXPENSE		0	0	100	3,000
10	402	4412	BONDS		0	0	135	135
10	402	4802	DUES		0	0	665	665
10	402	4902	MISCELLANEOUS		0	0	100	1,000
10	402	5200	OFFICE FURNITURE/EQUIPMENT		0	0	500	2,000
TOTALS FOR DEPT 402 COUNTY COURT AT LAW 2				18	0	0	297,342	311,822
10	403	1110	SALARY COUNTY CLERK		0	0	55,826	55,826
10	403	1206	LONGEVITY		0	0	1,675	1,675
10	403	1208	CAR ALLOWANCE		0	0	5,000	5,000
10	403	1220	SALARY DEPUTY CLERKS		0	0	413,245	411,702
10	403	1290	EXTRA HELP		0	0	24,000	24,000
10	403	2104	SOCIAL SECURITY		0	0	38,231	38,113
10	403	2108	RETIREMENT		0	0	38,093	33,953
10	403	3102	OFFICE SUPPLIES		0	0	6,000	5,000
10	403	3103	OPERATING EXPENSES		0	0	16,000	20,000
10	403	4202	COMMUNICATIONS		0	0	800	1,200

BUDGETARY ACCOUNTING SYSTEM  
BUDGET 2009-2010 As Adopted  
EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	403	4302	MILEAGE, MEALS, LODGING		0	0	4,800	5,300
10	403	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,850	2,050
10	403	4412	BONDS		0	0	0	200
10	403	4414	INDEXING & RECORDING		0	0	125,000	140,000
10	403	4802	DUES		0	0	300	325
10	403	4902	MISCELLANEOUS		0	0	100	500
10	403	4908	STATE BIRTH RECORDS		0	0	4,300	4,500
10	403	5200	OFFICE FURNITURE/EQUIPMENT		0	0	500	2,500
TOTALS FOR DEPT 403 COUNTY CLERK				18	0	0	735,720	751,844
10	404	1110	SALARY JUDGE		0	0	131,500	131,500
10	404	1208-1	SALARY SUPPLEMENT		0	0	7,500	7,500
10	404	1210	SALARY COURT REPORTER		0	0	59,851	59,851
10	404	1230	SALARY COURT COORD.		0	0	42,206	41,493
10	404	1232	SALARY ASST. COURT COORD		0	0	29,561	29,561
10	404	1290	EXTRA HELP		0	0	5,000	7,500
10	404	2104	SOCIAL SECURITY		0	0	21,085	20,648
10	404	2108	RETIREMENT		0	0	21,669	18,789
10	404	3102	OFFICE SUPPLIES		0	0	2,000	1,600
10	404	3105	DIVERSION COURT		0	0	7,000	0
10	404	3222	BOOKS		0	0	100	1,500
10	404	4202	COMMUNICATIONS		0	0	1,500	1,500
10	404	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,000
10	404	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,000	3,000
10	404	4316	VISITING JUDGE		0	0	100	6,000
10	404	4412	BONDS		0	0	135	135
10	404	4802	DUES		0	0	665	665
10	404	4902	MISCELLANEOUS		0	0	100	1,000
10	404	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	2,000	2,000
TOTALS FOR DEPT 404 COUNTY COURT AT LAW				19	0	0	337,972	337,242
10	405	1205	SALARY COUNTY SERVICE OFFICER		0	0	33,887	33,887
10	405	1206	LONGEVITY		0	0	2,034	1,549
10	405	1208	CAR ALLOWANCE		0	0	900	900
10	405	2104	SOCIAL SECURITY		0	0	2,817	2,780
10	405	2108	RETIREMENT		0	0	2,949	2,602
10	405	3102	OFFICE SUPPLIES		0	0	75	75
10	405	4302	MILEAGE, MEALS, LODGING		0	0	900	900
10	405	4305	TRAINING, EDUCATION, CONFERENCE		0	0	0	150
TOTALS FOR DEPT 405 COUNTY SERVICE OFFICER				8	0	0	43,562	42,843
10	406	1130	SALARY PUBLIC DEFENDER		0	0	85,284	85,284
10	406	1211	SALARY ASST PUBLIC DEFENDER		0	0	71,894	71,894
10	406	1212	SALARY ATTORNEYS		0	0	120,000	133,488
10	406	1214	SALARY PARALEGAL		0	0	30,954	30,900
10	406	1220	SALARY INVESTIGATOR		0	0	53,112	51,706
10	406	1230	SALARY SECRETARY		0	0	31,238	56,238
10	406	2104	SOCIAL SECURITY		0	0	30,025	32,858
10	406	2108	RETIREMENT		0	0	31,426	30,753
10	406	3102	OFFICE SUPPLIES		0	0	4,500	4,500

BUDGETARY ACCOUNTING SYSTEM  
BUDGET 2009-2010 As Adopted  
EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	406	3105	DIVERSION PROGRAM EXPENSES		0	0	1,500	0
10	406	3222	BOOKS		0	0	500	500
10	406	4302	MILEAGE, MEALS, LODGING		0	0	6,750	6,000
10	406	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,000	3,000
10	406	4732	CONTRACT SERVICES (COMPUTER PROGRAMMING)		0	0	3,750	3,000
10	406	4802	DUES		0	0	700	800
10	406	4902	MISCELLANEOUS		0	0	100	5,000
10	406	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	2,500	5,000
TOTALS FOR DEPT 406 PUBLIC DEFENDER				17	0	0	476,233	520,921
10	409	2106	HEALTH INSURANCE		0	0	3,265,225	3,174,372
10	409	2112	WORKER'S COMPENSATION		0	0	491,900	478,812
10	409	2114	UNEMPLOYMENT		0	0	70,467	82,279
10	409	2116	NET REVENUE		0	0	21,531	1,843
10	409	3102	OFFICE SUPPLIES		0	0	80,000	160,000
10	409	3104	RENT OF OFFICE SPACE		0	0	7,500	1,000
10	409	4000	COMPENSATION/FRINGE BENEFIT LIABILITY		0	0	500	500
10	409	4104	LEGAL ADS		0	0	7,500	8,000
10	409	4115	PROFESSIONAL SERVICES		0	0	35,000	150,000
10	409	4136	OUTSIDE AUDIT		0	0	76,500	65,000
10	409	4202	COMMUNICATIONS		0	0	175,000	175,000
10	409	4208	POSTAGE		0	0	170,000	150,000
10	409	4304	COMM COURT TRANSP-COUNTY JUDGE		0	0	1,600	3,125
10	409	4304-1	COMM COURT TRANSP PCT #1		0	0	1,600	3,125
10	409	4304-2	COMM COURT TRANSP PCT. #2		0	0	1,600	3,125
10	409	4304-3	COMM COURT TRANSP PCT. #3		0	0	1,600	3,125
10	409	4304-4	COMM COURT TRANSP PCT. #4		0	0	1,600	3,125
10	409	4410	LEASE OF COPIERS		0	0	55,000	50,000
10	409	4415	INSURANCE DEDUCTIBLE		0	0	1,500	1,500
10	409	4415-1	INSURANCE PROPERTY & GEN'L LIABILITY		0	0	180,000	260,000
10	409	4415-2	INSURANCE AUTO LIABILITY		0	0	120,000	120,000
10	409	4415-3	LIFE INSURANCE		0	0	75,000	55,000
10	409	4415-4	PUBLIC OFFICIALS INSURANCE		0	0	65,000	70,000
10	409	4702	SINGLE APPRAISAL DISTRICT		0	0	405,674	394,685
10	409	4725-1	RURAL FIRE SERVICE COMBINE		0	0	8,590	8,590
10	409	4725-1	RURAL FIRE SERVICE ROSSER		0	0	8,590	8,590
10	409	4725-1	RURAL FIRE SERVICE SCURRY		0	0	12,475	12,475
10	409	4725-1	RURAL FIRE SERVICE TERRELL		0	0	21,555	21,555
10	409	4725-1	RURAL FIRE SERVICE ABLE SPRINGS		0	0	8,590	8,590
10	409	4725-2	RURAL FIRE SERVICE CRANDALL		0	0	12,475	12,475
10	409	4725-3	RURAL FIRE SERVICE ELMO		0	0	8,590	8,590
10	409	4725-4	RURAL FIRE SERVICE FORNEY		0	0	21,555	21,555
10	409	4725-5	RURAL FIRE SERVICE KAUFMAN		0	0	21,555	21,555
10	409	4725-6	RURAL FIRE SERVICE KEMP		0	0	12,475	12,475
10	409	4725-7	RURAL FIRE SERVICE MABANK		0	0	12,475	12,475
10	409	4725-9	RURAL FIRE SERVICE COLLEGE MOUND		0	0	8,590	8,590
10	409	4802	COMMISSIONERS' COURT DUES		0	0	6,500	6,500
10	409	4858	NORTH CENTRAL TX COUNCIL OF GOVT		0	0	1,200	2,000
10	409	4862	TX ASSOC. OF COUNTIES		0	0	1,600	1,765
10	409	4863	NATIONAL ASSOC OF COUNTIES		0	0	1,300	1,400
10	409	4864	VITAL STATISTICS		0	0	100	100

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	409	4890	ATTORNEY FEES & COURT COSTS		0	0	50,000	130,000
10	409	4891	CAPITOL MURDER		0	0	100	50,000
10	409	4902	MISCELLANEOUS		0	0	5,000	100,000
10	409	4906	REFUND VENUS INITIATIVE		0	0	187,128	252,200
10	409	4908	TIF LEVY		0	0	16,600	38,996
10	409	5200	OFFICE FURNITURE/EQUIPMENT		0	0	100	10,000
10	409	6203	AID TO ELDERLY		0	0	54,000	60,000
10	409	6301	TERRELL PUBLIC LIBRARY		0	0	52,875	58,750
10	409	6302	MABANK PUBLIC LIBRARY		0	0	4,500	5,000
10	409	6304	CRANDALL/COMBINE LIBRARY		0	0	4,500	5,000
10	409	6305	KEMP LIBRARY		0	0	4,500	5,000
10	409	6440	CHILD WELFARE BOARD		0	0	31,500	35,000
10	409	6550	COMMUNITY OUTREACH		0	0	9,360	10,400
10	409	6567	HISTORICAL SOCIETY		0	0	9,000	10,000
10	409	6571	WASTEWATER COUNCIL FEE		0	0	3,000	10,000
10	409	6572	EMPLOYEE ASSISTANCE PROGRAM		0	0	0	12,000
10	409	6575	SOLID WASTE		0	0	58,500	65,000
10	409	6576	MAINTENANCE OF VETERANS MEM PARK		0	0	7,500	7,500
10	409	6577	EMERGENCY SERVICES UNIT, INC		0	0	1,800	2,000
10	409	6578	LONE STAR CASA, INC		0	0	6,750	7,500
10	409	6579	FIRE SERVICE - FIRE BIRD		0	0	0	100
10	409	6580	CAREFLIGHT		0	0	5,500	5,500
10	409	6581	2009-2010 CENSUS		0	0	30,000	0
10	409	6583	CODE RED REVERSE 911		0	0	22,500	0
TOTALS FOR DEPT 409 GENERAL GOVERNMENT				65	0	0	6,044,225	6,462,842
10	410	1120	SALARY REGISTRAR		0	0	70,491	70,491
10	410	1220	SALARY ASSISTANT		0	0	0	26,986
10	410	1290	EXTRA HELP		0	0	6,000	6,000
10	410	2104	SOCIAL SECURITY		0	0	5,852	7,916
10	410	2108	RETIREMENT		0	0	5,645	7,409
10	410	3102	OFFICE SUPPLIES		0	0	3,800	4,000
10	410	3102-1	COMPUTER AIDS		0	0	2,000	2,000
10	410	4302	MILEAGE, MEALS, LODGING		0	0	1,000	1,000
10	410	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,000	2,000
10	410	4802	DUES		0	0	100	100
10	410	4902	MISCELLANEOUS		0	0	100	900
TOTALS FOR DEPT 410 VOTERS REGISTRATION				11	0	0	96,988	128,802
10	422	1208	CAR ALLOWANCE		0	0	1,000	1,000
10	422	1208-1	SUPPLEMENT JUDGE		0	0	14,000	14,000
10	422	1210	SALARY COURT REPORTER		0	0	61,646	60,956
10	422	1230	SALARY COURT COORDINATOR		0	0	42,670	42,001
10	422	1232	SALARY ASST. COURT COORDINATOR		0	0	26,986	26,986
10	422	1290	EXTRA HELP		0	0	2,500	2,500
10	422	2104	SOCIAL SECURITY		0	0	11,384	9,215
10	422	2108	RETIREMENT		0	0	11,715	8,446
10	422	3102	OFFICE SUPPLIES		0	0	1,200	800
10	422	3222	BOOKS		0	0	100	3,000
10	422	4302	MILEAGE, MEALS, LODGING		0	0	7,500	7,350
10	422	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,940	1,450

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	422	4316	VISITING JUDGE EXPENSE		0	0	100	5,000
10	422	4802	DUES		0	0	1,040	800
10	422	4902	MISCELLANEOUS		0	0	100	100
10	422	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,500	3,600
TOTALS FOR DEPT 422 422ND DISTRICT COURT				16	0	0	186,381	187,204
10	428	1208	CAR ALLOWANCE		0	0	5,850	6,500
10	428	1208-1	SUPPLEMENT D.A.		0	0	5,850	6,500
10	428	1211	SALARY ASST. D.A.'S		0	0	636,196	636,775
10	428	1212	SALARY CIVIL ATTORNEY		0	0	39,140	39,140
10	428	1213	SALARY CPS PROSECUTOR		0	0	60,000	60,000
10	428	1220	SALARY INVESTIGATORS		0	0	195,520	247,010
10	428	1230	SALARY SECRETARIES		0	0	396,186	396,823
10	428	1260	OPEN POSITIONS		0	0	0	26,986
10	428	1290	EXTRA HELP		0	0	33,840	36,840
10	428	2104	SOCIAL SECURITY		0	0	105,003	111,428
10	428	2108	RETIREMENT		0	0	107,192	104,291
10	428	3102	OFFICE SUPPLIES		0	0	14,000	7,000
10	428	3216	PARTS AND REPAIRS		0	0	6,000	8,500
10	428	3217	GAS AND OIL		0	0	20,000	26,000
10	428	3222	BOOKS		0	0	6,400	7,400
10	428	4302	MILEAGE, MEALS, LODGING		0	0	9,500	9,500
10	428	4305	TRAINING, EDUCATION, CONFERENCE		0	0	7,000	7,000
10	428	4412	BONDS		0	0	500	500
10	428	4802	DUES		0	0	4,325	4,325
10	428	4854	RADIO REPAIRS		0	0	0	300
10	428	4893	LEGAL & INVESTIGATIVE EXPENSES		0	0	16,200	17,400
10	428	4895	TRIAL PREPARATION & GRAND JURY EXPENSES		0	0	6,500	6,500
10	428	4902	MISCELLANEOUS		0	0	100	4,500
10	428	4952	CONTRACT LABOR		0	0	0	6,000
TOTALS FOR DEPT 428 DISTRICT ATTORNEY				24	0	0	1,675,302	1,777,218
10	430	1110	SALARY DISTRICT CLERK		0	0	55,826	55,826
10	430	1206	LONGEVITY		0	0	9,901	8,374
10	430	1208	CAR ALLOWANCE		0	0	1,200	1,200
10	430	1220	SALARY DEPUTIES		0	0	288,104	285,556
10	430	1250	SALARY INTERPRETER		0	0	3,500	3,500
10	430	1290	EXTRA HELP		0	0	13,000	16,000
10	430	2104	SOCIAL SECURITY		0	0	28,423	28,340
10	430	2108	RETIREMENT		0	0	28,708	25,380
10	430	3102	OFFICE SUPPLIES		0	0	21,900	22,000
10	430	4302	MILEAGE, MEALS, LODGING		0	0	2,200	2,200
10	430	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
10	430	4412	BONDS		0	0	200	200
10	430	4802	DUES		0	0	100	100
10	430	4902	MISCELLANEOUS		0	0	100	170
10	430	5200	OFFICE FURNITURE/EQUIPMENT		0	0	5,000	8,200
TOTALS FOR DEPT 430 DISTRICT CLERK				15	0	0	459,162	458,046

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	441	1208	CAR ALLOWANCE		0	0	1,000	1,000
10	441	1208-1	SUPPLEMENT JUDGE		0	0	14,000	14,000
10	441	1210	SALARY COURT REPORTER		0	0	73,164	72,715
10	441	1230	SALARY COURT COORDINATOR		0	0	44,298	43,355
10	441	1232	SALARY ASST. COURT COORD.		0	0	41,683	41,683
10	441	1290	EXTRA HELP		0	0	3,000	3,000
10	441	2104	SOCIAL SECURITY		0	0	13,552	13,446
10	441	2108	RETIREMENT		0	0	13,944	12,370
10	441	3102	OFFICE SUPPLIES		0	0	1,500	1,250
10	441	3222	BOOKS		0	0	100	1,500
10	441	4302	MILEAGE, MEALS, LODGING		0	0	5,250	5,250
10	441	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,950	1,950
10	441	4315	PRO-RATA EXP OF 1ST ADM. JUD. DIST.		0	0	4,602	4,602
10	441	4316	VISITING JUDGE EXPENSE		0	0	100	5,000
10	441	4802	DUES		0	0	600	600
10	441	4902	MISCELLANEOUS		0	0	100	100
10	441	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,500	3,600
TOTALS FOR DEPT 441 86TH DISTRICT COURT				17	0	0	221,343	225,421
10	451	1110	SALARY JUSTICE OF THE PEACE #1		0	0	50,676	50,676
10	451	1206	LONGEVITY		0	0	4,561	4,561
10	451	1208	CAR ALLOWANCE		0	0	10,800	10,800
10	451	1230	SALARY SECRETARIES		0	0	97,031	96,726
10	451	1290	EXTRA HELP		0	0	8,000	8,000
10	451	2104	SOCIAL SECURITY		0	0	13,087	13,064
10	451	2108	RETIREMENT		0	0	13,057	11,654
10	451	3102	OFFICE SUPPLIES		0	0	700	600
10	451	4202	COMMUNICATIONS		0	0	100	800
10	451	4302	MILEAGE, MEALS, LODGING		0	0	750	1,500
10	451	4305	TRAINING, EDUCATION, CONFERENCE		0	0	100	500
10	451	4412	BONDS		0	0	225	225
10	451	4802	DUES		0	0	0	150
10	451	4902	MISCELLANEOUS		0	0	100	350
TOTALS FOR DEPT 451 JUSTICE OF THE PEACE #1				14	0	0	199,187	199,606
10	452	1110	SALARY JUSTICE OF THE PEACE #2		0	0	50,676	50,676
10	452	1206	LONGEVITY		0	0	1,521	1,521
10	452	1208	CAR ALLOWANCE		0	0	10,800	10,800
10	452	1230	SALARY SECRETARIES		0	0	116,812	115,928
10	452	1290	EXTRA HELP		0	0	1,000	4,000
10	452	2104	SOCIAL SECURITY		0	0	13,832	13,994
10	452	2108	RETIREMENT		0	0	14,398	12,812
10	452	3102	OFFICE SUPPLIES		0	0	1,400	1,400
10	452	4202	COMMUNICATIONS		0	0	900	900
10	452	4302	MILEAGE, MEALS, LODGING		0	0	1,500	1,500
10	452	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	1,500
10	452	4412	BONDS		0	0	200	350
10	452	4802	DUES		0	0	250	250
10	452	4902	MISCELLANEOUS		0	0	100	500
10	452	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	800	1,800

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
TOTALS FOR DEPT 452 JUSTICE OF THE PEACE #2				15	0	0	215,689	217,931
10	453	1110	SALARY JUSTICE OF THE PEACE #3		0	0	50,676	50,676
10	453	1206	LONGEVITY		0	0	0	0
10	453	1208	CAR ALLOWANCE		0	0	10,800	10,800
10	453	1208-1	MENTAL ILLNESS JUDGE		0	0	6,000	6,000
10	453	1230	SALARY SECRETARIES		0	0	158,963	158,150
10	453	2104	SOCIAL SECURITY		0	0	17,323	17,261
10	453	2108	RETIREMENT		0	0	18,131	16,155
10	453	3102	OFFICE SUPPLIES		0	0	1,500	1,500
10	453	4202	COMMUNICATIONS		0	0	1,500	1,500
10	453	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,000
10	453	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
10	453	4412	BONDS		0	0	450	450
10	453	4802	DUES		0	0	100	100
10	453	4902	MISCELLANEOUS		0	0	100	400
10	453	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	300	1,000
TOTALS FOR DEPT 453 JUSTICE OF THE PEACE #3				15	0	0	269,843	267,992
10	454	1110	SALARY JUSTICE OF THE PEACE #4		0	0	50,676	50,676
10	454	1206	LONGEVITY		0	0	0	0
10	454	1208	CAR ALLOWANCE		0	0	10,800	10,800
10	454	1208-1	ONSITE SEWAGE FACILITY HEARING OFFICER		0	0	6,000	6,000
10	454	1230	SALARY SECRETARIES		0	0	97,277	96,733
10	454	1290	EXTRA HELP		0	0	2,000	2,500
10	454	2104	SOCIAL SECURITY		0	0	12,757	12,295
10	454	2108	RETIREMENT		0	0	13,192	11,328
10	454	3102	OFFICE SUPPLIES		0	0	900	1,100
10	454	4202	COMMUNICATIONS		0	0	1,200	1,200
10	454	4302	MILEAGE, MEALS, LODGING		0	0	2,270	2,500
10	454	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
10	454	4412	BONDS		0	0	200	200
10	454	4802	DUES		0	0	100	200
10	454	4902	MISCELLANEOUS		0	0	100	500
TOTALS FOR DEPT 454 JUSTICE OF THE PEACE #4				15	0	0	198,472	197,032
10	466	3210	MEDICAL EXAM & CARE		0	0	100	400
10	466	3210-1	PSYCHIATRIC EXAM		0	0	8,500	10,000
10	466	3220	AUTOPSY & POSTMORTEM		0	0	160,000	160,000
10	466	4308	TRANSPORTING PRISONERS		0	0	7,000	12,000
10	466	4317	FEEDING PRISONERS		0	0	100	100
10	466	4804	POLYGRAPH EXAMINATION		0	0	100	100
10	466	4834	TRANSPORT TO M.E.		0	0	25,000	25,000
10	466	4893	PROSECUTION EXPENSE		0	0	100	5,000
10	466	4902	MISCELLANEOUS		0	0	100	20,000
10	466	4950	INTERPRETERS		0	0	20,000	0
TOTALS FOR DEPT 466 JUDICIAL AND LAW ENFORCEMEN				10	0	0	221,000	232,600

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	467	1502	JURY COMMISSION		0	0	100	400
10	467	1504	GRAND JURORS		0	0	8,000	8,000
10	467	1506	PETIT JURORS		0	0	58,000	60,000
10	467	3102	OFFICE SUPPLIES-JURY CARDS		0	0	4,500	6,000
10	467	4737	JUROR MEALS		0	0	1,000	2,500
10	467	4952	SPECIAL COURT REPORTER		0	0	45,000	60,000
TOTALS FOR DEPT 467 JURY FUND				6	0	0	116,600	136,900
10	490	1290	SALARIES JUDGES & CLERKS		0	0	66,000	66,000
10	490	1291	PART TIME CLERKS		0	0	1,000	4,000
10	490	1292	SALARIES-EMPLOYEES (CONTRACT LABOR)		0	0	15,000	15,000
10	490	2104	SOCIAL SECURITY		0	0	6,273	6,503
10	490	3102	BALLOTS AND SUPPLIES		0	0	35,900	36,000
10	490	3104	RENT POLLING PLACES		0	0	2,000	2,000
10	490	3106	RETURNING BALLOT BOXES		0	0	2,000	2,000
10	490	4302	MILEAGE, MEALS, LODGING		0	0	1,000	1,000
10	490	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
10	490	4502	ANNUAL SOFTWARE MAINTENANCE		0	0	35,000	40,000
10	490	4902	MISCELLANEOUS		0	0	100	5,000
10	490	4904	VOTING EQUIPMENT		0	0	50,000	90,000
TOTALS FOR DEPT 490 ELECTION EXPENSE				12	0	0	215,273	268,503
10	495	1120	SALARY AUDITOR		0	0	69,937	69,937
10	495	1206	LONGEVITY		0	0	2,099	953
10	495	1208	CAR ALLOWANCE		0	0	3,900	3,900
10	495	1220	SALARY ASSISTANTS		0	0	190,929	189,940
10	495	1290	EXTRA HELP		0	0	400	500
10	495	2104	SOCIAL SECURITY		0	0	20,446	20,291
10	495	2108	RETIREMENT		0	0	21,368	18,991
10	495	3102	OFFICE SUPPLIES		0	0	1,400	600
10	495	4302	MILEAGE, MEALS, LODGING		0	0	2,700	2,800
10	495	4305	TRAINING, EDUCATION, CONFERENCE		0	0	700	900
10	495	4412	BONDS		0	0	250	250
10	495	4802	DUES		0	0	1,100	1,100
10	495	4902	MISCELLANEOUS		0	0	100	500
10	495	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,700	3,000
TOTALS FOR DEPT 495 ADMINISTRATION				14	0	0	318,029	313,662
10	496	1120	SALARY PURCHASING AGENT		0	0	48,925	48,925
10	496	1206	LONGEVITY		0	0	875	0
10	496	1208	CAR ALLOWANCE		0	0	7,200	7,200
10	496	1230	SALARY SECRETARY		0	0	27,604	27,604
10	496	2104	SOCIAL SECURITY		0	0	6,473	6,406
10	496	2108	RETIREMENT		0	0	6,775	5,995
10	496	3102	OFFICE SUPPLIES		0	0	2,500	1,600
10	496	4202	COMMUNICATIONS		0	0	1,800	1,800
10	496	4302	MILEAGE, MEALS, LODGING		0	0	2,500	2,800
10	496	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,800	1,800
10	496	4412	BONDS		0	0	250	250
10	496	4802	DUES		0	0	700	700

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	496	4902	MISCELLANEOUS		0	0	100	800
10	496	5200	OFFICE FURNITURE/EQUIPMENT		0	0	400	500
TOTALS FOR DEPT 496 PURCHASING AGENT				14	0	0	107,902	106,380
10	497	1110	SALARY COUNTY TREASURER		0	0	55,826	55,826
10	497	1206	LONGEVITY		0	0	1,675	1,675
10	497	1208	CAR ALLOWANCE		0	0	3,700	3,700
10	497	1220	SALARY DEPUTIES		0	0	129,044	128,433
10	497	2104	SOCIAL SECURITY		0	0	14,554	14,508
10	497	2108	RETIREMENT		0	0	15,233	13,578
10	497	3102	OFFICE SUPPLIES		0	0	2,800	2,000
10	497	4302	MILEAGE, MEALS, LODGING		0	0	1,500	2,000
10	497	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,500
10	497	4412	BONDS		0	0	400	400
10	497	4802	DUES		0	0	750	1,000
10	497	4902	MISCELLANEOUS		0	0	100	100
10	497	5200	OFFICE FURNITURE/EQUIPMENT		0	0	0	3,000
TOTALS FOR DEPT 497 COUNTY TREASURER				13	0	0	226,582	227,720
10	499	1290	EXTRA HELP		0	0	36,200	31,400
10	499	2104	SOCIAL SECURITY		0	0	2,770	2,403
10	499	3102	OFFICE SUPPLIES		0	0	6,000	8,000
10	499	3102-1	COMPUTER AIDS		0	0	32,000	2,000
10	499	3103	OPERATING EXPENSES		0	0	4,600	4,000
10	499	4208	POST OFFICE BOX RENTAL		0	0	300	300
10	499	4302	MILEAGE, MEALS, LODGING		0	0	3,500	3,000
10	499	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	2,000
10	499	4412	BONDS		0	0	4,800	2,000
10	499	4502	SOFTWARE MAINTENANCE		0	0	10,000	20,000
10	499	4802	DUES		0	0	500	1,000
10	499	4902	MISCELLANEOUS		0	0	100	700
10	499	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	3,500	4,000
TOTALS FOR DEPT 499 TAX ASSESSOR - COLLECTOR				13	0	0	105,770	80,803
10	500	1110	SALARY TAX ASSESSOR COLLECTOR		0	0	55,826	55,826
10	500	1121	SALARY ELECTION COORDINATOR		0	0	6,000	6,000
10	500	1206	LONGEVITY		0	0	1,166	0
10	500	1208	CAR ALLOWANCE		0	0	8,700	8,700
10	500	1220	SALARIES DEPUTIES		0	0	680,477	648,489
10	500	2104	SOCIAL SECURITY		0	0	57,541	55,005
10	500	2108	RETIREMENT		0	0	60,226	51,482
10	500	3102	OFFICE SUPPLIES		0	0	4,400	5,000
10	500	4302	MILEAGE, MEALS, LODGING		0	0	1,000	1,000
TOTALS FOR DEPT 500 TAX ASSESSOR/COLLECTOR - AU				9	0	0	875,336	831,502
10	510	1208	CAR ALLOWANCE		0	0	3,600	3,600
10	510	1273	SALARY CUSTODIAN		0	0	66,975	66,458
10	510	1275	SALARY MAINTENANCE		0	0	43,985	43,425
10	510	1290	EXTRA HELP		0	0	5,000	22,000

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FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	510	2104	SOCIAL SECURITY		0	0	9,147	10,365
10	510	2108	RETIREMENT		0	0	9,173	9,701
10	510	3214	JANITORIAL SUPPLIES		0	0	22,000	22,000
10	510	4208	POSTAGE METER RENTAL & SUPPLIES		0	0	16,000	16,000
10	510	4302	MILEAGE, MEALS, LODGING		0	0	1,500	1,500
10	510	4430-1	UTILITIES KAUFMAN		0	0	200,000	200,000
10	510	4430-2	UTILITIES FORNEY		0	0	15,000	20,000
10	510	4430-3	UTILITIES TERRELL		0	0	15,000	22,000
10	510	4430-4	UTILITIES KEMP		0	0	9,000	7,500
10	510	4430-5	UTILITIES LIBRARY		0	0	12,000	9,500
10	510	4432	JANITORIAL SERVICE CH & SUB CH		0	0	60,000	65,000
10	510	4432-1	JANITORIAL SVC KAUFMAN		0	0	500	500
10	510	4432-2	JANITORIAL SVC LIBRARY		0	0	6,000	6,000
10	510	4434	LAWN CARE		0	0	35,000	35,000
10	510	4503	EQUIPMENT REPAIRS		0	0	10,000	20,000
10	510	4830	PEST CONTROL		0	0	4,000	5,000
10	510	4830-1	PEST CONTROL LIBRARY		0	0	750	750
10	510	4835	GARBAGE PICKUP		0	0	18,000	20,000
10	510	4835-1	GARBAGE PICKUP LIBRARY		0	0	800	800
10	510	4902	MISCELLANEOUS		0	0	100	1,500
TOTALS FOR DEPT 510 MAINTENANCE & OPERATIONS				24	0	0	563,530	608,599
10	520	1120	SALARY COORDINATOR		0	0	46,453	46,453
10	520	1206	LONGEVITY		0	0	2,788	2,788
10	520	1208	CAR ALLOWANCE 911 COORD.		0	0	15,000	15,000
10	520	1208-1	CAR ALLOWANCE SANITATION OFFICER		0	0	15,000	15,000
10	520	1221	SALARY 911 COORD.		0	0	39,729	39,729
10	520	1222	SALARY SANITARIAN		0	0	36,989	36,989
10	520	1223	SALARY ASST. 911 COORDINATOR'		0	0	32,366	32,033
10	520	1230	SALARY SECRETARIES		0	0	36,397	36,397
10	520	1290	EXTRA HELP		0	0	12,000	12,000
10	520	2104	SOCIAL SECURITY		0	0	17,192	18,084
10	520	2108	RETIREMENT		0	0	17,994	16,067
10	520	3100	MAP PRINTING		0	0	3,000	3,000
10	520	3102	OFFICE SUPPLIES		0	0	2,100	1,400
10	520	3204	FILM & SUPPLIES		0	0	500	500
10	520	3216	PARTS AND REPAIRS		0	0	2,500	2,500
10	520	3217	GAS AND OIL		0	0	2,500	5,000
10	520	4202	COMMUNICATIONS		0	0	2,400	2,400
10	520	4302	MILEAGE, MEALS, LODGING		0	0	2,500	2,500
10	520	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,000	2,000
10	520	4412	BONDS		0	0	0	500
10	520	4731	UNIFORMS		0	0	250	500
10	520	4802	DUES		0	0	500	500
10	520	4902	MISCELLANEOUS		0	0	100	5,900
10	520	4904	DCS SEARCH		0	0	3,600	0
10	520	5203	NEW EQUIPMENT/LEASE PURCHASE		0	0	0	10,700
10	520	5206	GRANT FUNDS EQUIPMENT		0	0	0	0
TOTALS FOR DEPT 520 PUBLIC WORKS DEPARTMENT				26	0	0	293,858	307,940
10	521	1120	SALARY FIRE MARSHAL		0	0	43,804	43,804

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FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	521	1204	PROFICIENCY PAY FIRE MARSHAL		0	0	3,600	3,400
10	521	1206	LONGEVITY		0	0	1,315	1,315
10	521	1220	SALARY DEPUTY FIRE MARSHALS		0	0	83,725	83,724
10	521	1290	EXTRA HELP		0	0	5,000	5,000
10	521	2104	SOCIAL SECURITY		0	0	10,515	10,500
10	521	2108	RETIREMENT		0	0	10,605	9,469
10	521	3102	OFFICE SUPPLIES		0	0	500	200
10	521	3204	FILM & SUPPLIES		0	0	50	200
10	521	3216	PARTS & REPAIRS		0	0	2,500	5,000
10	521	3217	GAS AND OIL		0	0	15,000	22,000
10	521	4202	COMMUNICATIONS		0	0	4,040	4,040
10	521	4302	MILEAGE, MEALS, LODGING		0	0	1,000	2,000
10	521	4305	TRAINING, EDUCATION, CONFERENCE		0	0	600	2,600
10	521	4412	BONDS		0	0	100	100
10	521	4731	UNIFORMS		0	0	1,500	1,700
10	521	4802	DUES		0	0	0	100
10	521	4902	MISCELLANEOUS		0	0	100	1,500
10	521	5201	TOOLS & NEW EQUIPMENT		0	0	5,400	6,600
10	521	5203	NEW EQUIPMENT/LEASE PAYMENT		0	0	13,448	13,800
TOTALS FOR DEPT 521 FIRE MARSHAL				20	0	0	202,802	217,052
10	551	1110	SALARY CONSTABLE PCT #1		0	0	47,781	47,781
10	551	1206	LONGEVITY		0	0	4,301	4,301
10	551	1208	CAR ALLOWANCE		0	0	20,900	20,900
10	551	1220	SALARY DEPUTY CONSTABLE		0	0	40,864	40,191
10	551	2104	SOCIAL SECURITY		0	0	8,710	8,658
10	551	2108	RETIREMENT		0	0	9,116	8,104
10	551	3102	OFFICE SUPPLIES		0	0	500	500
10	551	3216	PARTS & REPAIRS		0	0	5,400	8,000
10	551	3217	GAS & OIL		0	0	8,000	10,000
10	551	4202	COMMUNICATIONS		0	0	2,600	2,600
10	551	4302	MILEAGE, MEALS, LODGING		0	0	200	1,200
10	551	4305	TRAINING, EDUCATION, CONFERENCE		0	0	500	1,000
10	551	4412	BONDS		0	0	300	300
10	551	4731	UNIFORMS		0	0	1,500	2,000
10	551	4802	DUES		0	0	400	400
10	551	4902	MISCELLANEOUS		0	0	100	1,500
10	551	5201	NEW EQUIPMENT		0	0	6,300	10,000
10	551	5202	EXCHANGE CARS		0	0	0	0
TOTALS FOR DEPT 551 CONSTABLE PCT. #1				18	0	0	157,472	167,435
10	552	1110	SALARY CONSTABLE PCT #2		0	0	47,781	47,781
10	552	1206	LONGEVITY		0	0	1,434	1,434
10	552	1208	CAR ALLOWANCE		0	0	20,900	20,900
10	552	1220	SALARY DEPUTY CONSTABLE		0	0	82,787	82,423
10	552	1290	EXTRA HELP		0	0	4,000	4,000
10	552	2104	SOCIAL SECURITY		0	0	12,004	11,976
10	552	2108	RETIREMENT		0	0	12,243	11,209
10	552	3102	OFFICE SUPPLIES		0	0	900	900
10	552	3216	PARTS & REPAIRS		0	0	1,300	1,300
10	552	3217	GAS & OIL		0	0	8,000	10,500

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FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	552	4202	COMMUNICATIONS		0	0	3,400	3,400
10	552	4302	MILEAGE, MEALS, LODGING		0	0	2,500	2,500
10	552	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
10	552	4412	BONDS		0	0	300	300
10	552	4731	UNIFORMS		0	0	1,800	2,200
10	552	4802	DUES		0	0	200	300
10	552	4902	MISCELLANEOUS		0	0	100	600
10	552	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	650	800
10	552	5201	NEW EQUIPMENT		0	0	9,600	11,300
10	552	5202	EXCHANGE CARS		0	0	0	0
TOTALS FOR DEPT 552 CONSTABLE PCT. #2				20	0	0	210,899	214,823
10	553	1110	SALARY CONSTABLE PCT. #3		0	0	47,781	47,781
10	553	1206	LONGEVITY		0	0	6,732	5,734
10	553	1220	SALARY DEPUTY CONSTABLE		0	0	43,356	40,191
10	553	2104	SOCIAL SECURITY		0	0	7,487	7,169
10	553	2108	RETIREMENT		0	0	7,837	6,710
10	553	3102	OFFICE SUPPLIES		0	0	500	500
10	553	3216	PARTS AND REPAIRS		0	0	5,000	5,000
10	553	3217	GAS AND OIL		0	0	8,400	11,500
10	553	4202	COMMUNICATIONS		0	0	1,660	1,660
10	553	4302	MILEAGE, MEALS, LODGING		0	0	400	400
10	553	4305	TRAINING, EDUCATION, CONFERENCE		0	0	100	1,000
10	553	4412	BONDS		0	0	100	100
10	553	4731	UNIFORMS		0	0	1,200	1,600
10	553	4802	DUES		0	0	350	350
10	553	4902	MISCELLANEOUS		0	0	100	100
10	553	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	1,000	5,000
10	553	5202	EXCHANGE CARS		0	0	0	40,000
TOTALS FOR DEPT 553 CONSTABLE PCT. #3				17	0	0	132,003	174,795
10	554	1110	SALARY CONSTABLE PCT. #4		0	0	47,781	47,781
10	554	1206	LONGEVITY		0	0	861	431
10	554	1220	SALARY DEPUTY CONSTABLE		0	0	41,391	40,191
10	554	1290	PART TIME HELP		0	0	30,000	0
10	554	2104	SOCIAL SECURITY		0	0	9,183	7,241
10	554	2108	RETIREMENT		0	0	9,611	6,778
10	554	3102	OFFICE SUPPLIES		0	0	300	300
10	554	3216	PARTS & REPAIRS		0	0	3,400	600
10	554	3217	GAS & OIL		0	0	8,400	28,000
10	554	4202	COMMUNICATIONS		0	0	3,500	2,500
10	554	4302	MILEAGE, MEALS, LODGING		0	0	2,000	700
10	554	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	2,000
10	554	4412	BONDS		0	0	300	100
10	554	4731	UNIFORMS		0	0	1,500	1,700
10	554	4802	DUES		0	0	300	500
10	554	4902	MISCELLANEOUS		0	0	100	800
10	554	5200	OFFICE FURNITURE/EQUIPMENT		0	0	4,000	1,000
10	554	5202	EXCHANGE CARS		0	0	0	0
TOTALS FOR DEPT 554 CONSTABLE PCT. #4				18	0	0	164,127	140,622

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FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	555	1120	SALARIES COLLECTION OFFICERS		0	0	132,150	132,120
10	555	2104	SOCIAL SECURITY		0	0	10,110	10,108
10	555	2108	RETIREMENT		0	0	10,582	9,460
10	555	3102	OFFICE SUPPLIES		0	0	1,380	700
10	555	4302	MILEAGE, MEALS, LODGING		0	0	0	300
10	555	4305	TRAINING, EDUCATION, CONFERENCE		0	0	0	1,000
10	555	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	0	1,200
TOTALS FOR DEPT 555 COLLECTIONS OFFICE				7	0	0	154,222	154,888
10	560	1110	SALARY SHERIFF		0	0	72,615	72,615
10	560	1206	LONGEVITY		0	0	2,179	2,179
10	560	1208	CAR ALLOWANCE		0	0	5,000	5,000
10	560	1220	SALARY DEPUTIES		0	0	3,510,284	3,122,324
10	560	1220-1	OVERTIME PAY DEPUTIES & JAILERS		0	0	100	5,000
10	560	1230	SALARY SECRETARIES		0	0	159,321	193,376
10	560	1260	OPEN POSITIONS		0	0	0	209,870
10	560	2104	SOCIAL SECURITY		0	0	286,837	276,193
10	560	2108	RETIREMENT		0	0	300,219	258,503
10	560	3100	GIS MAPPING		0	0	86,500	106,500
10	560	3102	OFFICE SUPPLIES		0	0	23,000	15,000
10	560	3210-1	PSYCHOLOGICAL EXAM		0	0	2,500	2,500
10	560	3213	AMMUNITION		0	0	2,000	22,000
10	560	3216	PARTS & REPAIRS		0	0	124,400	100,000
10	560	3217	GAS & OIL		0	0	300,000	500,000
10	560	4104	LEGAL NOTICES		0	0	5,000	5,000
10	560	4202	COMMUNICATIONS		0	0	120,000	120,000
10	560	4208	POSTAGE		0	0	350	350
10	560	4302	MILEAGE, MEALS, LODGING		0	0	20,000	20,000
10	560	4305	TRAINING, EDUCATION, CONFERENCE		0	0	20,000	42,600
10	560	4412	BONDS		0	0	600	600
10	560	4415	LAW ENFORCEMENT LIABILITY		0	0	150,000	200,000
10	560	4438	RADIO TOWER LIGHTS		0	0	1,000	1,000
10	560	4439	ANTENNA RENTAL SPACE		0	0	1,000	1,000
10	560	4731	UNIFORMS		0	0	60,000	60,000
10	560	4802	DUES		0	0	300	300
10	560	4804	POLYGRAPH SERVICE		0	0	2,500	2,500
10	560	4808	RIOT/FINGERPRINT EQUIP AND BODY ARMOR		0	0	25,000	35,000
10	560	4852	HAND HELD PORTABLE RADIOS		0	0	6,000	6,000
10	560	4853	MOBILE RADIOS		0	0	6,000	6,500
10	560	4854	RADIO REPAIR		0	0	30,000	35,000
10	560	4892	INFORMANT EXPENSE		0	0	15,000	15,000
10	560	4893	INVESTIGATIVE SUPPORT SERVICES		0	0	25,000	25,000
10	560	4901	WRECKER SERVICE		0	0	6,000	6,000
10	560	4902	MISCELLANEOUS		0	0	100	24,500
10	560	4903	K9 MAINTENANCE		0	0	10,000	10,000
10	560	4905	ANIMAL CONTROL EXPENSES		0	0	10,000	12,000
10	560	5200	OFFICE FURNITURE/EQUIPMENT		0	0	28,497	67,200
10	560	5202	EXCHANGE CARS		0	0	1	350,000
10	560	6580	ANIMAL CONTROL CONTRACT SERVICES		0	0	60,000	30,000
TOTALS FOR DEPT 560 SHERIFF'S FUND				40	0	0	5,477,303	5,966,610

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FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	561	1239	SALARY JAIL ADMINISTRATOR		0	0	62,656	62,488
10	561	1241	SALARY JAILERS		0	0	4,418,459	4,466,909
10	561	1244	SALARY COMMUNICATIONS OFFICERS		0	0	988,596	869,648
10	561	1245	SALARY MEDICAL OFFICERS		0	0	208,996	229,175
10	561	1246	SALARY/NURSES		0	0	208,095	173,066
10	561	1247	SALARY WARRANT OFFICER		0	0	174,722	67,372
10	561	1248	SALARY MAINTENANCE		0	0	272,962	136,166
10	561	2104	SOCIAL SECURITY		0	0	484,589	463,134
10	561	2108	RETIREMENT		0	0	507,196	433,469
10	561	3102	OFFICE SUPPLIES		0	0	42,000	32,000
10	561	3202	GROCERIES		0	0	480,000	580,000
10	561	3204	FILM, SUPPLIES, VIDEO IMAGING		0	0	10,000	10,000
10	561	3208	INMATE CLOTHING		0	0	35,000	35,000
10	561	3209	INMATE BEDDING		0	0	35,000	35,000
10	561	3210	MEDICAL/DENTAL EXAM & CARE		0	0	200,000	600,000
10	561	3212	MEDICINE & DRUGS		0	0	200,000	200,000
10	561	3213	MEDICAL SUPPLIES		0	0	20,000	20,000
10	561	3214	JANITORIAL SUPPLIES		0	0	85,000	85,000
10	561	3215	HOUSEHOLD SUPPLIES & EQUIP		0	0	40,000	40,000
10	561	3218	LAUNDRY SUPPLIES		0	0	22,000	22,000
10	561	4302	MILEAGE, MEALS, LODGING		0	0	20,000	20,000
10	561	4305	TRAINING, EDUCATION, CONFERENCE		0	0	25,000	25,000
10	561	4306	DIVERSITY TRAINING		0	0	11,400	0
10	561	4410	XEROX COPIER		0	0	38,000	38,000
10	561	4412	BONDS		0	0	2,500	2,500
10	561	4414-1	IMAGING		0	0	20,000	20,000
10	561	4430	UTILITIES		0	0	350,000	550,000
10	561	4434	LAWN MAINTENANCE		0	0	25,000	27,000
10	561	4435	PAUPERS' CEMETARY MAINTENANCE		0	0	10,000	10,000
10	561	4500	SECURITY EQUIPMENT/MAINTENANCE		0	0	20,000	20,000
10	561	4502	MAINTENANCE AGREEMENTS		0	0	160,000	167,300
10	561	4504	REPAIRS & REPLACEMENTS		0	0	136,500	126,600
10	561	4731	UNIFORMS		0	0	60,000	60,000
10	561	4830	PEST CONTROL		0	0	20,000	20,000
10	561	4835	GARBAGE PICK UP		0	0	13,000	13,000
10	561	4902	MISCELLANEOUS		0	0	100	10,000
10	561	5200	OFFICE FURNITURE/EQUIPMENT		0	0	10,000	10,000
10	561	5205	EMPLOYEE PREHIRE SCREENING		0	0	30,000	30,000
TOTALS FOR DEPT 561 JAIL FUND				38	0	0	9,446,771	9,709,827
10	565	1230	SALARY SECRETARIES		0	0	61,398	60,702
10	565	2104	SOCIAL SECURITY		0	0	4,697	4,797
10	565	2108	RETIREMENT		0	0	4,917	4,490
10	565	3102	OFFICE SUPPLIES		0	0	3,500	3,500
10	565	3103	COMPUTER UPGRADE		0	0	2,200	2,200
10	565	3204	FILM & SUPPLIES		0	0	1,690	1,690
10	565	4202	COMMUNICATIONS		0	0	21,900	19,000
10	565	4902	MISCELLANEOUS		0	0	100	3,000
10	565	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,500	2,500
TOTALS FOR DEPT 565 DEPARTMENT OF PUBLIC SAFETY				9	0	0	102,902	101,879

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	567	3102	OFFICE SUPPLIES		0	0	600	600
10	567	4202	COMMUNICATIONS		0	0	2,750	2,750
10	567	4853	RADAR LEASE PROGRAM		0	0	4,700	4,700
TOTALS FOR DEPT 567 D.P.S. LICENSE & WEIGHT DIV				3	0	0	8,050	8,050
10	585	6510	JUVENILE PROBATION		323,239	0	0	327,194
10	585	6512	INTENSIVE SUPERVISION		196,431	0	0	195,757
TOTALS FOR DEPT 585 JUVENILE PROBATION TRANSFER				2	519,670	0	0	522,951
10	656	4103	STATEMENT OF FACTS		0	0	28,000	50,000
10	656	4884	BURIAL EXPENSE		0	0	7,500	10,000
10	656	4890	CCL INDIGENT DEFENSE		0	0	102,000	70,000
10	656	4890-1	86TH DISTRICT INDIGENT DEFENSE		0	0	188,500	170,000
10	656	4890-2	422ND DISTRICT INDIGENT DEFENSE		0	0	145,500	120,000
10	656	4890-3	COUNTY COURT AT LAW #2		0	0	61,000	50,000
10	656	4891	CPS ATTORNEYS		0	0	150,000	240,000
10	656	4893	PROSECUTION EXPENSES		0	0	2,000	2,000
10	656	4894	INVESTIGATIVE EXPENSES		0	0	6,500	20,000
10	656	4902	MISCELLANEOUS		0	0	100	8,000
TOTALS FOR DEPT 656 CHARITIES - POOR & RELIEF				10	0	0	691,100	740,000
10	665	1208	CAR ALLOWANCE		0	0	2,550	2,900
10	665	1208-1	SUPPLEMENT AG AGENT		0	0	26,574	26,574
10	665	1208-2	SUPPLEMENT HOME ECONOMIST		0	0	25,338	25,338
10	665	1208-3	SUPPLEMENT 4H AGENT		0	0	31,688	31,688
10	665	1230	SALARY SECRETARIES		0	0	64,204	64,204
10	665	1240	SALARY PARAPROFESSIONAL		0	0	27,600	15,600
10	665	2104	SOCIAL SECURITY		0	0	13,614	15,018
10	665	2108	RETIREMENT		0	0	7,351	6,703
10	665	3102	OFFICE SUPPLIES		0	0	4,700	3,000
10	665	3103	UPGRADE COMPUTER SYSTEM		0	0	2,700	4,200
10	665	3104	RENT OF OFFICE SPACE		0	0	18,000	18,000
10	665	4202	COMMUNICATIONS		0	0	1,866	1,866
10	665	4302	TRANSPORTATION - AGENTS OUT OF COUNTY		0	0	29,400	33,000
10	665	4302-1	TRANSPORTATION LIVESTOCK SHOWS		0	0	4,500	4,500
10	665	4304-1	TRAINING PARAPROFESSIONAL		0	0	750	750
10	665	4305	TRAINING, EDUCATION, CONFERENCE		0	0	4,000	5,000
10	665	4306	EDUCATIONAL MATERIALS		0	0	5,500	7,500
10	665	4432	JANITORIAL SERVICE		0	0	4,800	5,000
10	665	4902	MISCELLANEOUS		0	0	100	750
10	665	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	0	0
TOTALS FOR DEPT 665 EXTENSION SERVICE				20	0	0	275,235	271,591
10	666	1209	SALARY URBAN FORESTER		0	0	30,000	0
10	666	2104	SOCIAL SECURITY		0	0	2,295	0
10	666	2108	RETIREMENT		0	0	2,403	0
10	666	3102	OFFICE SUPPLIES		0	0	550	0
10	666	3216	PARTS & REPAIRS		0	0	500	0
10	666	3217	GAS & OIL		0	0	2,600	0

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	666	4202	MOBILE PHONE/AIRCARD		0	0	1,650	0
10	666	4302	MILEAGE, MEALS, LODGING		0	0	1,900	0
10	666	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,800	0
10	666	4306	EDUCATIONAL MATERIALS		0	0	1,800	0
10	666	4802	DUES		0	0	750	0
10	666	4902	MISCELLANEOUS		0	0	100	0
10	666	5200	OFFICE FURNITURE/EQUIPMENT		0	0	1,750	0
TOTALS FOR DEPT 666				13	0	0	48,098	0
10	667	6672	4H YOUTH AND HEALTH EDUCATION		0	0	1,000	1,000
10	667	6673	AGRICULTURE EDUCATION		0	0	6,500	4,500
10	667	6674	FAMILY OF CONSUMER SCIENCE		0	0	2,500	4,500
TOTALS FOR DEPT 667 EXTENSION PROGRAMS				3	0	0	10,000	10,000
10	668	6675	4H EDUCATION		0	0	1,500	0
TOTALS FOR DEPT 668				1	0	0	1,500	0
10	693	1280	SALARY EMPLOYEE		0	0	28,717	28,717
10	693	2104	SOCIAL SECURITY		0	0	2,197	2,197
10	693	2108	RETIREMENT		0	0	2,300	2,057
10	693	3102	OFFICE SUPPLIES		0	0	200	1,000
10	693	4202	COMMUNICATIONS		0	0	200	1,000
10	693	4412	BONDS		0	0	100	300
10	693	4430	UTILITIES		0	0	3,000	1,600
10	693	4731	UNIFORMS		0	0	1,000	1,000
10	693	4835	GARBAGE PICKUP		0	0	26,000	25,000
10	693	4902	MISCELLANEOUS		0	0	100	2,000
10	693	5200	OFFICE FURNITURE/EQUIPMENT		0	0	500	1,000
TOTALS FOR DEPT 693 PCT #4 CONVENIENCE STATION				11	0	0	64,314	65,871
10	696	4502	REPAIRS TO COUNTY PROPERTY		0	0	120,000	140,000
10	696	4525	PURCHASE OF PROPERTY		0	0	1	235,000
10	696	4550	COURTHOUSE IMPROVEMENTS		0	0	16,000	10,000
10	696	4550-1	AIR CONDITIONING & HEATING		0	0	75,000	175,000
10	696	4561	SUBCOURTHOUSE IMPROVEMENTS		0	0	1,000	6,000
10	696	5200	COUNTY COMMUNICATIONS SYSTEM		0	0	5,000	45,000
TOTALS FOR DEPT 696 CAPITAL OUTLAY				6	0	0	217,001	611,000
10	697	4503	COMPUTER REPAIRS		0	0	60,000	60,000
10	697	4505	COMPUTER INFRASTRUCTURE		0	0	75,000	75,000
10	697	4896	GSA/DISPATCH SOFTWARE		0	0	530,000	228,000
10	697	4897	SOFTWARE GROUP		0	0	420,000	450,000
TOTALS FOR DEPT 697 COMPUTER				4	0	0	1,085,000	813,000
10	698	3210	MEDICAL & EXAM FEES		0	0	100	500
10	698	4302	MILEAGE, MEALS, LODGING		0	0	100	100
10	698	4805	COUNTY CLERK FEES		0	0	4,500	14,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
10	698	4890	ATTORNEY FEES		0	0	40,000	30,000
TOTALS FOR DEPT 698 PROBATE & LUNACY				4	0	0	44,700	44,600
10	699	1120	SALARY IT DIRECTOR		0	0	68,598	68,598
10	699	1206	LONGEVITY		0	0	5,818	4,116
10	699	1208	CAR ALLOWANCE		0	0	35,000	35,000
10	699	1220	SALARY IT ASSISTANT		0	0	123,538	123,538
10	699	2104	SOCIAL SECURITY		0	0	17,821	17,691
10	699	2108	RETIREMENT		0	0	18,653	16,558
10	699	3102	OFFICE SUPPLIES		0	0	200	1,000
10	699	4202	COMMUNICATIONS		0	0	4,000	4,000
10	699	4302	MILEAGE, MEALS, LODGING		0	0	3,200	3,500
10	699	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,200	3,500
10	699	4306	FORENSIC SUPPLIES/TRAINING		0	0	14,000	15,000
10	699	4902	MISCELLANEOUS		0	0	100	1,000
10	699	5200	OFFICE FURNITURE/EQUIPMENT		0	0	0	3,000
TOTALS FOR DEPT 699 INFORMATION TECHNOLOGIST				13	0	0	294,128	296,501
10	700	6510	TRANSFER TO KAUFMAN COUNTY LIBRARY		165,600	0	0	170,000
10	700	6530	TRANSFER TO GENERAL R.O.W.		100,000	0	0	170,000
10	700	6550	TRANSFER TO SOLID WASTE CONV. STATION		56,000	0	0	56,000
10	700	6560	TRANSFER TO INDIGENT HEALTH CARE		260,000	0	0	360,000
10	700	6590	TRANSFER TO LAKE DAM MAINTENANCE		25,000	0	0	50,000
TOTALS FOR DEPT 700 TRANSFERS				5	606,600	0	0	806,000
TOTALS FOR FUND 10 GENERAL FUND				728	1,126,270	0	33,544,705	36,493,096
13	674	3102	OFFICE SUPPLIES		0	0	1,000	0
13	674	4202	COMMUNICATIONS		0	0	3,000	0
13	674	4892	INFORMANT EXPENSE		0	0	20,000	0
13	674	4902	MISCELLANEOUS		0	0	100	0
13	674	4952	CONTRACT LABOR		0	0	10,000	0
13	674	5200	OFFICE FURNITURE/EQUIPMENT		0	0	25,900	0
TOTALS FOR DEPT 674				6	0	0	60,000	0
TOTALS FOR FUND 13 KSO FEDERAL SEIZED ACCT.				6	0	0	60,000	0
14	674	3102	OFFICE SUPPLIES		0	0	2,000	2,000
14	674	4202	COMMUNICATIONS		0	0	5,000	5,000
14	674	4892	INFORMANT EXPENSE		0	0	5,000	5,000
14	674	4902	MISCELLANEOUS		0	0	102,000	205,000
14	674	4952	CONTRACT LABOR		0	0	8,000	8,000
14	674	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	15,000	15,000
TOTALS FOR DEPT 674				6	0	0	137,000	240,000
TOTALS FOR FUND 14 SHERIFF ASSET FORFEITURE FUND				6	0	0	137,000	240,000
15	692	3102	OFFICE SUPPLIES		0	0	2,000	2,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
15	692	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,000	2,000
15	692	4902	MISCELLANEOUS		0	0	18,000	49,600
15	692	5200	OFFICE FURNITURE/EQUIPMENT		0	0	15,400	21,400
15	692	5201	LAW ENFORCEMENT EQUIPMENT		0	0	15,000	15,000
TOTALS FOR DEPT 692				5	0	0	52,400	90,000
TOTALS FOR FUND 15 D.A. ASSET FORFEITURE FUND				5	0	0	52,400	90,000
16	690	1120	SALARY DIRECTOR		0	0	45,320	45,320
16	690	1206	LONGEVITY		0	0	4,079	4,079
16	690	1208	CAR ALLOWANCE		0	0	3,000	3,000
16	690	1220	SALARY CLERK		0	0	29,861	29,033
16	690	1290	EXTRA HELP		0	0	100	10,000
16	690	2104	SOCIAL SECURITY		0	0	6,301	6,995
16	690	2108	RETIREMENT		0	0	6,595	6,547
16	690	3102	OFFICE SUPPLIES		0	0	1,200	1,000
16	690	4202	COMMUNICATIONS		0	0	3,500	3,500
16	690	4208	POSTAGE		0	0	0	500
16	690	4302	MILEAGE, MEALS, LODGING		0	0	2,000	2,000
16	690	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
16	690	4401	ELIGIBLE EXPENSES		0	0	152,044	240,126
16	690	4402	INELIGIBLE EXPENSES		0	0	0	500
16	690	4802	DUES		0	0	0	200
16	690	5200	OFFICE FURNITURE/EQUIPMENT		0	0	1,000	1,200
16	690	5205	SOFTWARE MAINTENANCE		0	0	24,000	24,000
TOTALS FOR DEPT 690				17	0	0	280,000	379,000
TOTALS FOR FUND 16 INDIGENT HEALTH CARE				17	0	0	280,000	379,000
19	694	1206	DIRECTOR-LONGEVITY		0	0	3,056	3,500
19	694	1230	SALARY NURSE		0	0	33,736	33,736
19	694	1270	SALARY DIRECTOR		0	0	50,938	50,938
19	694	1271	FULL TIME YOUTH WORKERS		0	0	70,720	70,720
19	694	1272	SALARY - P/T YOUTH WORKER		0	0	100,000	125,700
19	694	1274	SALARY PROGRAM DIRECTOR		0	0	42,400	42,400
19	694	2104	SOCIAL SECURITY		0	0	25,000	25,500
19	694	2106	INSURANCE (ALL)		0	0	25,500	25,500
19	694	2108	RETIREMENT		0	0	15,000	18,000
19	694	3102	OFFICE SUPPLIES		0	0	3,000	4,500
19	694	3202	GROCERIES		0	0	65,000	65,000
19	694	3208	CLOTHING		0	0	15,000	16,000
19	694	3210	MEDICAL SUPPLIES		0	0	1,000	1,000
19	694	3211	COUNSELING		0	0	100	500
19	694	3212	MEDICATION		0	0	500	500
19	694	3215	PERSONAL CARE SUPPLIES		0	0	3,500	3,500
19	694	3216	PARTS AND REPAIRS		0	0	5,000	5,000
19	694	3217	GAS AND OIL		0	0	21,000	25,000
19	694	4105	ADMINISTRATIVE EXPENSE		0	0	1,200	1,200
19	694	4202	COMMUNICATIONS		0	0	7,500	7,500
19	694	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,000
19	694	4305	TRAINING, EDUCATION, CONFERENCE		0	0	4,000	3,500

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
19	694	4415	PROPERTY INSURANCE		0	0	6,850	6,850
19	694	4430	UTILITIES		0	0	20,000	25,000
19	694	4434	HOUSEKEEPING SUPPLIES		0	0	10,500	12,000
19	694	4502	SHELTER UPKEEP		0	0	20,000	25,000
19	694	4902	MISCELLANEOUS		0	0	1,000	5,000
19	694	4904	RECREATION (OUTINGS)		0	0	3,500	6,000
19	694	4905	RECREATIONAL SUPPLIES		0	0	4,500	8,500
19	694	4906	ALLOWANCE		0	0	8,000	10,000
19	694	4952	CONTRACT LABOR		0	0	4,000	5,000
19	694	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,000	5,000
19	694	9999	ESTIMATED ENDING BALANCE		0	0	0	3,440
TOTALS FOR DEPT 694				33	0	0	576,500	643,984
TOTALS FOR FUND 19 KAUFMAN COUNTY CHILD SHELTER				33	0	0	576,500	643,984
20	600	1041	TRANSFER TO R&B #1		1,709,583	0	0	1,913,714
20	600	1042	TRANSFER TO R&B #2		1,612,786	0	0	1,805,714
20	600	1043	TRANSFER TO R&B #3		1,612,925	0	0	1,805,869
20	600	1044	TRANSFER TO R&B #4		1,962,311	0	0	2,234,403
20	600	1046	TRANSFER FEES TO GENERAL FUND		0	0	57,197	0
20	600	3316	BRIDGE CONSTRUCTION		0	0	40,000	100,000
20	600	4904	ROAD SIGNS		0	0	50,000	60,000
20	600	4906	REFUND VENUS INITIATIVE		0	0	27,998	44,100
TOTALS FOR DEPT 600				8	6,897,605	0	175,195	7,963,800
TOTALS FOR FUND 20 ROAD & BRIDGE MAINTENANCE				8	6,897,605	0	175,195	7,963,800
21	601	1110	SALARY COMMISSIONER PCT. #1		0	0	56,100	0
21	601	1206	LONGEVITY		0	0	1,172	0
21	601	1208	CAR ALLOWANCE		0	0	17,100	0
21	601	1280	SALARY EMPLOYEES		0	0	570,872	550,262
21	601	1290	EXTRA HELP		0	0	65,000	75,000
21	601	2104	SOCIAL SECURITY		0	0	54,334	47,833
21	601	2108	RETIREMENT		0	0	56,869	44,769
21	601	3206	HARDWARE		0	0	1,000	2,000
21	601	3216	PARTS AND REPAIRS		0	0	90,000	90,000
21	601	3217	GAS AND OIL		0	0	165,000	190,000
21	601	3230	SUPPLIES		0	0	18,000	35,000
21	601	3310	ROAD MATERIALS		0	0	760,586	965,550
21	601	3315	CULVERTS		0	0	10,000	10,000
21	601	3316	BRIDGE CONSTRUCTION		0	0	10,000	3,000
21	601	4202	COMMUNICATIONS		0	0	6,000	3,500
21	601	4302	MILEAGE, MEALS, LODGING		0	0	250	2,000
21	601	4412	BONDS		0	0	300	300
21	601	4430	UTILITIES		0	0	4,500	8,000
21	601	4731	UNIFORMS		0	0	8,500	8,500
21	601	4835	GARBAGE PICKUP		0	0	500	2,000
21	601	4902	MISCELLANEOUS		0	0	100	10,000
21	601	4952	CONTRACT LABOR		0	0	1,000	10,000
21	601	5201	TOOLS & NEW EQUIPMENT		0	0	20,000	75,000
21	601	5203	NEW EQUIPMENT/LEASE PURCHASE		0	0	70,000	75,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
21	601	5204	RENTAL OF EQUIPMENT		0	0	26,000	7,500
21	601	6573	ANNUAL CLEAN UP		0	0	12,000	20,000
TOTALS FOR DEPT 601				26	0	0	2,025,183	2,235,214
TOTALS FOR FUND 21 ROAD & BRIDGE #1				26	0	0	2,025,183	2,235,214
22	602	1110	SALARY COMMISSIONER PCT. #2		0	0	57,783	0
22	602	1206	LONGEVITY		0	0	0	0
22	602	1208	CAR ALLOWANCE		0	0	17,100	0
22	602	1280	SALARY EMPLOYEES		0	0	503,702	498,865
22	602	1290	EXTRA HELP		0	0	12,500	15,000
22	602	2104	SOCIAL SECURITY		0	0	45,219	39,311
22	602	2108	RETIREMENT		0	0	47,328	36,793
22	602	3102	OFFICE SUPPLIES		0	0	1,300	1,600
22	602	3205	LUMBER		0	0	800	800
22	602	3206	HARDWARE		0	0	500	2,000
22	602	3216	PARTS AND REPAIRS		0	0	60,000	60,000
22	602	3217	GAS AND OIL		0	0	150,000	160,000
22	602	3230	SUPPLIES		0	0	4,000	20,000
22	602	3310	ROAD MATERIALS		0	0	859,304	943,895
22	602	3315	CULVERTS		0	0	7,500	15,000
22	602	3316	BRIDGE CONSTRUCTION		0	0	500	500
22	602	4202	COMMUNICATIONS		0	0	8,000	16,000
22	602	4302	MILEAGE, MEALS, LODGING		0	0	2,500	3,000
22	602	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,000	800
22	602	4412	BONDS		0	0	250	250
22	602	4430	UTILITIES		0	0	10,000	10,000
22	602	4731	UNIFORMS		0	0	6,500	8,500
22	602	4890	LEGAL FEES		0	0	100	500
22	602	4902	MISCELLANEOUS		0	0	100	4,500
22	602	4948	ENGINEER FEES		0	0	3,000	4,500
22	602	4952	CONTRACT LABOR		0	0	10,000	20,000
22	602	5201	TOOLS & NEW EQUIPMENT		0	0	70,000	75,000
22	602	5203	NEW EQUIPMENT/LEASE PURCHASE		0	0	80,000	120,000
22	602	5204	RENTAL OF EQUIPMENT		0	0	25,000	25,000
22	602	5205	COMPUTER EQUIPMENT/SOFTWARE		0	0	1,000	2,500
22	602	6573	ANNUAL CLEAN UP		0	0	16,000	16,000
TOTALS FOR DEPT 602 ROAD & BRIDGE #2				31	0	0	2,001,986	2,100,314
TOTALS FOR FUND 22 ROAD & BRIDGE #2				31	0	0	2,001,986	2,100,314
23	603	1110	SALARY COMMISSIONER PCT. #3		0	0	56,100	0
23	603	1206	LONGEVITY		0	0	0	0
23	603	1208	CAR ALLOWANCE		0	0	17,100	0
23	603	1280	SALARY EMPLOYEES		0	0	504,289	471,772
23	603	1290	EXTRA HELP		0	0	40,000	45,000
23	603	2104	SOCIAL SECURITY		0	0	47,238	39,534
23	603	2108	RETIREMENT		0	0	49,442	37,001
23	603	3102	OFFICE SUPPLIES		0	0	1,000	1,500
23	603	3205	LUMBER		0	0	100	300
23	603	3206	HARDWARE		0	0	500	3,000

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
23	603	3216	PARTS AND REPAIRS		0	0	40,000	40,000
23	603	3217	GAS AND OIL		0	0	225,000	240,000
23	603	3230	SUPPLIES		0	0	20,000	20,000
23	603	3310	ROAD MATERIALS		0	0	862,356	969,862
23	603	3315	CULVERTS		0	0	24,000	12,000
23	603	3316	BRIDGE CONSTRUCTION		0	0	10,000	5,000
23	603	4202	COMMUNICATIONS		0	0	8,000	14,000
23	603	4302	MILEAGE, MEALS, LODGING		0	0	2,000	5,000
23	603	4305	TRAINING		0	0	1,000	1,000
23	603	4412	BONDS		0	0	500	500
23	603	4430	UTILITIES		0	0	11,000	11,000
23	603	4731	UNIFORMS		0	0	12,500	12,500
23	603	4890	LEGAL FEES		0	0	100	500
23	603	4902	MISCELLANEOUS		0	0	100	8,000
23	603	4948	ENGINEER FEES		0	0	100	2,000
23	603	4952	CONTRACT LABOR		0	0	10,000	15,000
23	603	5201	TOOLS & NEW EQUIPMENT		0	0	20,000	125,000
23	603	5203	NEW EQUIPMENT/LEASE PURCHASE		0	0	200,000	200,000
23	603	5204	RENTAL OF EQUIPMENT		0	0	30,000	12,500
23	603	5205	COMPUTER EQUIPMENT/SOFTWARE		0	0	1,500	1,500
23	603	6573	ANNUAL CLEAN UP		0	0	10,000	20,000
TOTALS FOR DEPT 603 ROAD & BRIDGE #3				31	0	0	2,203,925	2,313,469
TOTALS FOR FUND 23 ROAD & BRIDGE #3				31	0	0	2,203,925	2,313,469
24	604	1110	SALARY COMMISSIONER PCT. #4		0	0	57,783	0
24	604	1206	LONGEVITY		0	0	1,734	0
24	604	1208	CAR ALLOWANCE		0	0	17,100	0
24	604	1280	SALARY EMPLOYEES		0	0	676,203	769,082
24	604	1290	EXTRA HELP		0	0	10,000	15,000
24	604	2104	SOCIAL SECURITY		0	0	58,356	59,983
24	604	2108	RETIREMENT		0	0	61,079	56,141
24	604	3104	LEASE OF PROPERTY		0	0	1,000	1,000
24	604	3205	LUMBER		0	0	200	200
24	604	3206	HARDWARE		0	0	200	500
24	604	3216	PARTS AND REPAIRS		0	0	120,000	100,000
24	604	3217	GAS AND OIL		0	0	150,000	200,000
24	604	3230	SUPPLIES		0	0	10,000	10,000
24	604	3310	ROAD MATERIALS		0	0	1,312,606	1,147,347
24	604	3315	CULVERTS		0	0	4,500	2,000
24	604	3316	BRIDGE CONSTRUCTION		0	0	500	2,000
24	604	4202	COMMUNICATIONS		0	0	3,000	5,500
24	604	4208	POSTAGE		0	0	150	150
24	604	4302	MILEAGE, MEALS, LODGING		0	0	1,000	3,000
24	604	4412	BONDS		0	0	200	300
24	604	4430	UTILITIES		0	0	6,000	7,000
24	604	4731	UNIFORMS		0	0	12,000	12,000
24	604	4835	GARBAGE PICK UP		0	0	2,000	8,000
24	604	4902	MISCELLANEOUS		0	0	100	2,000
24	604	4952	CONTRACT LABOR		0	0	1,000	5,000
24	604	5201	TOOLS & NEW EQUIPMENT		0	0	20,000	125,000
24	604	5203	NEW EQUIPMENT/LEASE PAYMENT		0	0	35,000	40,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
24	604	5204	RENTAL OF EQUIPMENT		0	0	10,000	10,000
24	604	6573	ANNUAL CLEAN UP		0	0	25,000	40,000
TOTALS FOR DEPT 604 ROAD & BRIDGE #4				29	0	0	2,596,711	2,621,203
TOTALS FOR FUND 24 ROAD & BRIDGE #4				29	0	0	2,596,711	2,621,203
25	658	3222	BOOKS		0	0	80,000	90,000
25	658	4902	MISCELLANEOUS		0	0	5,000	5,000
25	658	9999	ESTIMATED ENDING BALANCE		0	0	291,500	300,000
TOTALS FOR DEPT 658				3	0	0	376,500	395,000
TOTALS FOR FUND 25 LAW LIBRARY				3	0	0	376,500	395,000
26	651	1120	SALARY LIBRARIAN		0	0	47,895	47,895
26	651	1140	LIBRARIAN ASST.		0	0	60,025	59,595
26	651	1206	LONGEVITY		0	0	166	0
26	651	1290	EXTRA HELP		0	0	24,960	24,960
26	651	2104	SOCIAL SECURITY		0	0	10,179	10,133
26	651	2108	RETIREMENT		0	0	10,653	9,484
26	651	3102	OFFICE SUPPLIES		0	0	4,400	3,000
26	651	3222	BOOKS		0	0	21,965	19,965
26	651	4202	COMMUNICATIONS		0	0	3,523	6,900
26	651	4208	POSTAGE		0	0	400	400
26	651	4302	MILEAGE, MEALS, LODGING		0	0	2,500	2,500
26	651	4503	EQUIPMENT REPAIRS		0	0	3,000	3,500
26	651	4902	MISCELLANEOUS		0	0	100	2,500
26	651	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	3,000	5,000
26	651	9999	ESTIMATED ENDING BALANCE		0	0	12,334	21,668
TOTALS FOR DEPT 651				15	0	0	205,100	217,500
TOTALS FOR FUND 26 KAUFMAN COUNTY LIBRARY				15	0	0	205,100	217,500
27	625	4905	RIGHT OF WAY EXPENSE		0	0	105,000	175,000
TOTALS FOR DEPT 625				1	0	0	105,000	175,000
TOTALS FOR FUND 27 GENERAL RIGHT OF WAY				1	0	0	105,000	175,000
28	670	4525	REPAIRS		0	0	29,000	52,500
TOTALS FOR DEPT 670				1	0	0	29,000	52,500
TOTALS FOR FUND 28 LAKE DAM MAINTENANCE				1	0	0	29,000	52,500
30	645	3102-1	BI-ANNUAL VOTER CARDS		0	0	3,100	0
30	645	4305	TRAINING, EDUCATION, CONFERENCE		0	0	800	800
30	645	4902	MISCELLANEOUS		0	0	200	200
30	645	5200	OFFICE FURNITURE/EQUIPMENT		0	0	17,970	7,060
TOTALS FOR DEPT 645				4	0	0	22,070	8,060

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
TOTALS FOR FUND 30 VOTER REGISTRATION FUND				4	0	0	22,070	8,060
31	640	4302	MILEAGE, MEALS, LODGING		0	0	0	0
31	640	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,400	1,400
31	640	9999	ESTIMATED ENDING BALANCE		0	0	2,300	1,600
TOTALS FOR DEPT 640				3	0	0	3,700	3,000
TOTALS FOR FUND 31 PROBATE EDUCATION FUND				3	0	0	3,700	3,000
33	575	1215	SALARY SEX OFFENDER OFFICER		0	45,600	0	41,000
33	575	2104	SOCIAL SECURITY		0	3,425	0	3,137
33	575	2106	INSURANCE		0	160	0	2,524
33	575	2108	RETIREMENT		0	3,490	0	2,936
33	575	3103	SUPPLIES/OPERATING EXPENSES		0	19,107	0	59,481
33	575	4732	FISCAL SERVICE FEE		0	1,065	0	975
33	575	4892-3	SEX OFFENDER PROGRAM		0	0	0	10,000
33	575	4894	SUBSTANCE ABUSE OUTPATIENT		0	69,000	0	10,000
TOTALS FOR DEPT 575				8	0	141,847	0	130,053
TOTALS FOR FUND 33 COMMUNITY CORRECTION FUND				8	0	141,847	0	130,053
34	574	1140	SALARY DIRECTOR		0	85,013	0	80,213
34	574	1142	SALARY SUPERVISOR		0	60,235	0	58,435
34	574	1215	SALARY PROBATION OFFICERS		0	578,009	0	396,925
34	574	1230	SALARY CASEWORKER ASST.		0	122,745	0	116,419
34	574	1232	SALARY PROBATION SECRETARY		0	94,800	0	68,700
34	574	1235	CSE COORDINATOR		0	16,000	0	15,000
34	574	2104	SOCIAL SECURITY		0	68,154	0	56,281
34	574	2106	INSURANCE		0	3,118	0	3,090
34	574	2108	RETIREMENT		0	70,231	0	53,485
34	574	3103	SUPPLIES/OPERATING EXPENSES		0	320,271	0	386,025
34	574	4301	TRAVEL/FURNISHED TRANSPORTATION		0	68,600	0	41,400
34	574	4430	UTILITIES & EQUIPMENT		0	33,300	0	19,800
34	574	4732	PROFESSIONAL FEES		0	41,835	0	27,167
34	574	4892-1	CONTRACT SVCS OFFENDERS		0	50,100	0	21,200
TOTALS FOR DEPT 574				14	0	1,612,411	0	1,344,140
TOTALS FOR FUND 34 DISTRICT ADULT PROBATION				14	0	1,612,411	0	1,344,140
35	570	1130	SALARY JUVENILE OFFICER COUNTY		0	19,397	0	18,003
35	570	1130-1	SALARY JUVENILE OFFICER STATE		0	50,222	0	50,222
35	570	1130-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
35	570	1231	SALARY ADM ASSISTANT COUNTY		0	13,157	0	13,157
35	570	1231-1	SALARY ADM ASST. STATE		0	31,086	0	31,086
35	570	2104	SOCIAL SECURITY COUNTY		0	2,878	0	2,878
35	570	2104-1	SOCIAL SECURITY STATE		0	6,220	0	6,220
35	570	2106	INSURANCE COUNTY		0	3,368	0	3,368
35	570	2106-1	INSURANCE STATE		0	9,705	0	9,705
35	570	2108	RETIREMENT COUNTY		0	2,693	0	2,693

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
35	570	2108-1	RETIREMENT STATE		0	5,822	0	5,822
35	570	3103	OPERATING EXPENSES COUNTY		0	28,346	0	31,495
35	570	3200	NON RESIDENTIAL COUNTY		0	6,300	0	7,000
35	570	4302	TRANSPORTATION COUNTY		0	13,500	0	15,000
35	570	4892-1	COMPENSATION DISTRICT JUDGES		0	1,200	0	1,200
35	570	4892-2	COMPENSATION COUNTY JUDGE		0	600	0	600
35	570	4892-3	COMPENSATION DISTRICT ATTORNEY		0	600	0	600
35	570	4892-4	COMPENSATION COUNTY COURT AT LAW JUDGE		0	1,200	0	1,200
35	570	4954	DETENTION SERVICES COUNTY		0	230,000	0	230,000
35	570	4954-1	SECURE PLACEMENT SERVICES		0	9,000	0	9,000
TOTALS FOR DEPT 570				20	0	438,144	0	442,099
TOTALS FOR FUND 35 JUVENILE PROBATION				20	0	438,144	0	442,099
37	571	1120	SALARY ASST. CHIEF PROBATION OFFICER COUNTY		0	27,684	0	27,684
37	571	1120-1	SALARY ASST CHIEF PROBATION OFFICER STATE		0	31,807	0	31,807
37	571	1120-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	1121	SALARY LEAD PROB OFFICER COUNTY		0	14,771	0	14,771
37	571	1121-1	SALARY LEAD PROB OFFICER STATE		0	11,635	0	11,635
37	571	1121-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	1121-3	SALARY PROGRESSIVE SANCTIONS		0	27,567	0	27,567
37	571	1122	SALARY PROBATION OFFICER I COUNTY		0	15,124	0	15,124
37	571	1122-1	SALARY PROBATION OFFICER I STATE		0	13,922	0	13,922
37	571	1122-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	1122-3	SALARY PROGRESSIVE SANCTIONS		0	22,179	0	22,179
37	571	1123	SALARY PROBATION OFFICER II COUNTY		0	20,214	0	19,155
37	571	1123-1	SALARY PROBATION OFFICER II STATE		0	11,710	0	11,710
37	571	1123-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	1123-3	SALARY PROGRESSIVE SANCTIONS		0	11,090	0	11,090
37	571	1124	SALARY PROBATION OFFICER III COUNTY		0	19,246	0	19,144
37	571	1124-1	SALARY PROBATION OFFICER III STATE		0	22,296	0	22,296
37	571	1124-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	1125	SALARY COURT OFFICER COUNTY		0	30,338	0	30,338
37	571	1125-1	SALARY COURT OFFICER STATE		0	8,424	0	8,424
37	571	1125-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	1126	SALARY PROBATION OFFICER IV COUNTY		0	16,394	0	16,394
37	571	1126-1	SALARY PROBATION OFFICER IV STATE		0	22,296	0	22,296
37	571	1126-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	2104	SOCIAL SECURITY COUNTY		0	17,561	0	17,561
37	571	2104-1	SOCIAL SECURITY STATE		0	9,341	0	9,341
37	571	2106	INSURANCE COUNTY		0	14,277	0	14,277
37	571	2106-1	INSURANCE STATE		0	31,127	0	31,127
37	571	2108	RETIRMENT COUNTY		0	16,437	0	16,437
37	571	2108-1	RETIREMENT STATE		0	8,741	0	8,741
37	571	3200	NON RESIDENTIAL COUNTY		0	3,035	0	3,372
37	571	4952	CONTRACT LABOR COUNTY		0	270	0	300
37	571	5201	NEW EQUIPMENT COUNTY		0	1,080	0	1,200
TOTALS FOR DEPT 571				33	0	448,516	0	447,842

BUDGETARY ACCOUNTING SYSTEM  
BUDGET 2009-2010 As Adopted  
EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
TOTALS FOR FUND 37 INTENSIVE SUPERVISION				33	0	448,516	0	447,842
39	531	4104	LEGAL ADS		0	0	5,000	5,000
39	531	4901	TOWING SERVICE		0	0	10,000	10,000
39	531	4902	MISCELLANEOUS		0	0	2,000	2,000
39	531	9999	ESTIMATED ENDING BALANCE		0	0	43,000	41,000
TOTALS FOR DEPT 531				4	0	0	60,000	58,000
TOTALS FOR FUND 39 VEHICLE IMPOUND FUND				4	0	0	60,000	58,000
40	571	3200	NON RESIDENTIAL SERVICE		0	1,000	0	1,000
40	571	4902	MISCELLANEOUS		0	10,000	0	8,000
TOTALS FOR DEPT 571				2	0	11,000	0	9,000
TOTALS FOR FUND 40 JUVENILE PROBATION FEE FUND				2	0	11,000	0	9,000
41	571	4954	RESIDENTIAL SERVICES		0	35,017	0	0
TOTALS FOR DEPT 571				1	0	35,017	0	0
TOTALS FOR FUND 41 DIVERSIONARY PLACEMENT SERVICES				1	0	35,017	0	0
42	642	1220	SALARY DEPUTY		0	0	27,089	27,089
42	642	1290	EXTRA HELP		0	0	14,000	20,000
42	642	2104	SOCIAL SECURTIY		0	0	3,144	3,611
42	642	2108	RETIREMENT		0	0	3,290	3,380
42	642	3102	OFFICE SUPPLIES		0	0	4,000	5,220
42	642	3228	BOOK PRESERVATION		0	0	10,000	40,000
42	642	4302	MILEAGE, MEALS & LODGING		0	0	1,000	2,500
42	642	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,500
42	642	4414-1	IMAGING		0	0	55,000	80,000
42	642	4902	MISCELLANEOUS		0	0	1,000	2,000
42	642	4908	VITAL STATISTICS		0	0	6,000	7,000
42	642	5200	OFFICE FURNITURE/EQUIPMENT		0	0	140,000	1,700
42	642	9999	ESTIMATED ENDING BALANCE		0	0	10,977	165,000
TOTALS FOR DEPT 642				13	0	0	276,500	359,000
TOTALS FOR FUND 42 RECORDS MANAGEMENT FUND				13	0	0	276,500	359,000
43	680	3222	BOOKS, MICROFILM, VIDEOS, TAPES		0	0	2,000	1,600
43	680	3224	SPECIAL PROJECTS		0	0	3,800	3,600
43	680	4502	DONATIONS		0	0	3,900	3,800
43	680	4902	MISCELLANEOUS		0	0	11,000	10,000
TOTALS FOR DEPT 680				4	0	0	20,700	19,000
TOTALS FOR FUND 43 LIBRARY MEMORIALS & DONATIONS				4	0	0	20,700	19,000
44	644	5490	CONSTRUCTION COSTS		0	0	1,135,000	1,140,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
44	644	6999	MISCELLANEOUS FEES		0	0	10,000	10,000
TOTALS FOR DEPT 644				2	0	0	1,145,000	1,150,000
TOTALS FOR FUND 44 CONSTRUCTION PROJECTS				2	0	0	1,145,000	1,150,000
45	685	4302	MILEAGE, MEALS, LODGING		0	0	7,500	7,500
45	685	4305	TRAINING, EDUCATION, CONFERENCE		0	0	6,000	6,000
45	685	4500	SECURITY SYSTEMS		0	0	100,000	100,000
45	685	4902	MISCELLANEOUS		0	0	20,000	20,000
45	685	5200	OFFICE FURNITURE/EQUIPMENT		0	0	30,000	30,000
45	685	9999	ESTIMATED ENDING BALANCE		0	0	173,500	141,000
TOTALS FOR DEPT 685				6	0	0	337,000	304,500
TOTALS FOR FUND 45 COURTHOUSE SECURITY				6	0	0	337,000	304,500
46	646	1290	EXTRA HELP		0	0	4,500	4,500
46	646	2104	SOCIAL SECURITY		0	0	345	345
46	646	4414	INDEXING & RECORDING		0	0	30,355	188,155
46	646	4416	INVENTORY		0	0	5,000	40,000
46	646	4896	NEW SOFTWARE PURCHASE		0	0	250,000	0
46	646	5200	OFFICE FURNITURE/EQUIPMENT		0	0	5,000	20,000
TOTALS FOR DEPT 646				6	0	0	295,200	253,000
TOTALS FOR FUND 46 RECORDS MANAGEMENT/PRESERVATION				6	0	0	295,200	253,000
47	647	4414	INDEXING & RECORDING		0	0	64,000	50,000
47	647	4902	MISCELLANEOUS		0	0	1,000	1,000
47	647	5200	OFFICE FURNITURE/EQUIPMENT		0	0	8,000	8,000
TOTALS FOR DEPT 647				3	0	0	73,000	59,000
TOTALS FOR FUND 47 RECORDS MGMT PRESERVATION/DISTRICT				3	0	0	73,000	59,000
48	648	1290	EXTRA HELP		0	0	20,000	20,000
48	648	2104	SOCIAL SECURITY		0	0	1,530	1,530
48	648	4835-1	HAULING COST TERRELL		0	0	55,000	55,000
48	648	4835-2	HAULING COST KAUFMAN		0	0	14,000	14,000
48	648	4902	CITY OF TERRELL (OPERATION COST)		0	0	4,470	4,470
TOTALS FOR DEPT 648				5	0	0	95,000	95,000
TOTALS FOR FUND 48 SOLID WASTE CONVENIENCE STATION				5	0	0	95,000	95,000
49	649	1290	EXTRA HELP		0	0	1,600	1,200
49	649	2104	SOCIAL SECURITY		0	0	150	100
49	649	3216	PARTS AND REPAIRS		0	0	2,000	2,500
49	649	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	1,500
49	649	4902	MISCELLANEOUS		0	0	4,000	4,000
49	649	4952	CONTRACT LABOR		0	0	10,000	10,000
49	649	5201	NEW EQUIPMENT		0	0	29,000	24,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
49	649	9999	ESTIMATED ENDING BALANCE		0	0	59,250	38,200
TOTALS FOR DEPT 649				8	0	0	107,500	81,500
TOTALS FOR FUND 49 FIRE CODE FUND				8	0	0	107,500	81,500
50	570	3200	NON-RESIDENTIAL SERVICES		0	15,907	0	17,496
TOTALS FOR DEPT 570				1	0	15,907	0	17,496
TOTALS FOR FUND 50 REGIONAL ICBP GRANT				1	0	15,907	0	17,496
51	576	1290	EXTRA HELP		0	9,000	0	15,000
51	576	2106	INSURANCE		0	0	0	0
51	576	3200	NON RESIDENTIAL		0	8,000	0	25,000
51	576	4952	CONTRACT SVCS L & S ADMINISTRATIVE		0	5,000	0	10,000
51	576	4954	RESIDENTIAL SERVICE		0	0	0	107,000
TOTALS FOR DEPT 576				5	0	22,000	0	157,000
TOTALS FOR FUND 51 JUVENILE PROBATION IV-E FUND				5	0	22,000	0	157,000
52	652	3200	NON RESIDENTIAL		0	29,619	0	29,619
TOTALS FOR DEPT 652				1	0	29,619	0	29,619
TOTALS FOR FUND 52 JPO STATE AID LEVEL 1-3				1	0	29,619	0	29,619
55	655	4855	GRANTS		0	0	37,350	37,400
TOTALS FOR DEPT 655				1	0	0	37,350	37,400
TOTALS FOR FUND 55 ELEC. CO-OP CAPITAL CREDIT FUND				1	0	0	37,350	37,400
56	646	5201	NEW EQUIPMENT		0	0	2,550	0
TOTALS FOR DEPT 646				1	0	0	2,550	0
TOTALS FOR FUND 56 DANGEROUS & WILD ANIMALS FUND				1	0	0	2,550	0
57	647	4902	MISCELLANEOUS		0	0	507	0
TOTALS FOR DEPT 647				1	0	0	507	0
TOTALS FOR FUND 57 STAR PROGRAM				1	0	0	507	0
58	668	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	456	0
58	668	8999	ENCUMBRANCES PREVIOUS YEAR		0	0	0	0
TOTALS FOR DEPT 668				2	0	0	456	0
TOTALS FOR FUND 58 PCT #4 CONSTABLE SEIZURE ACCT				2	0	0	456	0

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
62	681	4412	PRINCIPLE JAIL		0	0	940,000	895,000
62	681	4900	PRINCIPLE CONSTRUCTION		0	0	330,000	315,000
62	681	4906	REFUND VENUS INITIATIVE		0	0	14,000	17,818
62	681	6106	INTEREST JAIL		0	0	774,764	811,464
62	681	6108	INTEREST CONTRUCTION NOTE		0	0	52,329	65,938
62	681	6999	MISCELLANEOUS FEES		0	0	10,000	22,000
62	681	9999	ESTIMATED ENDING BALANCE		0	0	40,407	137,880
TOTALS FOR DEPT 681				7	0	0	2,161,500	2,265,100
TOTALS FOR FUND 62 INTEREST & SINKING-DEBT SERVICE				7	0	0	2,161,500	2,265,100
65	566	4900	OPERATING RESERVE		0	0	26,700	27,000
TOTALS FOR DEPT 566				1	0	0	26,700	27,000
TOTALS FOR FUND 65 TOBACCO SETTLEMENT FUND				1	0	0	26,700	27,000
70	577	3103	SUPPLIES		0	68	0	300
TOTALS FOR DEPT 577				1	0	68	0	300
TOTALS FOR FUND 70 COMMUNITY SERVICE-BOOT CAMP				1	0	68	0	300
81	684	4902	MISCELLANEOUS		0	0	14,860	11,420
TOTALS FOR DEPT 684				1	0	0	14,860	11,420
TOTALS FOR FUND 81 KAUFMAN CO HISTORICAL COMMISSION-GE				1	0	0	14,860	11,420
82	682	4902	MISCELLANEOUS		0	0	12,100	18,480
TOTALS FOR DEPT 682				1	0	0	12,100	18,480
TOTALS FOR FUND 82 KAUFMAN COUNTY FARM MUSEUM				1	0	0	12,100	18,480
104	664	3222	BOOKS		0	0	7,322	5,536
TOTALS FOR DEPT 664				1	0	0	7,322	5,536
TOTALS FOR FUND 104 LOAN STAR LIBRARIES GRANT				1	0	0	7,322	5,536
106	576	4890	CCL INDIGENT DEFENSE		0	0	15,000	0
106	576	4890-1	86TH DISTRICT INDIGENT DEFENSE		0	0	15,000	0
106	576	4890-2	422ND DISTRICT INDIGENT DEFENSE		0	0	15,000	0
106	576	4890-3	INDIGENT DEFENSE CCL 2		0	0	12,000	0
106	576	4891	CPS INDIGENT DEFENSE		0	0	3,000	0
TOTALS FOR DEPT 576				5	0	0	60,000	0
TOTALS FOR FUND 106 TASK FORCE ON INDIGENT DEFENSE				5	0	0	60,000	0
108	668	4902	MISCELLANEOUS		0	0	2,017	0

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2009-10 BUDGET	2008-09 BUDGET
108	668	5200	NEW EQUIPMENT		0	0	0	0
TOTALS FOR DEPT 668				2	0	0	2,017	0
TOTALS FOR FUND 108 2006-DJ-BX-1061				2	0	0	2,017	0
109	609	4305	TRAINING SHERIFF		0	0	24,992	29,452
109	609	4305-1	TRAINING CONST PCT. #1		0	0	4,840	4,186
109	609	4305-2	TRAINING CONST. PCT. #2		0	0	1,125	880
109	609	4305-3	TRAINING CONST. PCT. #3		0	0	3,817	3,162
109	609	4305-4	TRAINING CONST. PCT. #4		0	0	3,182	2,452
109	609	4305-5	TRAINING - FIRE MARSHAL		0	0	2,294	1,792
TOTALS FOR DEPT 609				6	0	0	40,250	41,924
TOTALS FOR FUND 109 TCLEOSE TRAINING FUND				6	0	0	40,250	41,924
112	699	5200-1	NEW EQUIPMENT JP #1		0	0	39,390	32,814
112	699	5200-2	NEW EQUIPMENT JP #2		0	0	54,542	45,940
112	699	5200-3	NEW EQUIPMENT JP #3		0	0	80,666	69,894
112	699	5200-4	NEW EQUIPMENT JP #4		0	0	26,226	22,181
TOTALS FOR DEPT 699 INFORMATION TECHNOLOGIST				4	0	0	200,824	170,829
TOTALS FOR FUND 112 JUSTICE OF THE PEACE TECHNOLOGY FU				4	0	0	200,824	170,829
113	669	3228	BOOK PRESERVATION		0	0	60,000	28,000
113	669	4414-1	IMAGING		0	0	50,000	100,000
113	669	4902	MISCELLANEOUS		0	0	1,000	5,000
113	669	5200	OFFICE FURNITURE/EQUIPMENT		0	0	200,000	5,000
113	669	9999	ESTIMATED ENDING BALANCE		0	0	19,000	139,000
TOTALS FOR DEPT 669				5	0	0	330,000	277,000
TOTALS FOR FUND 113 RECORDS ARCHIVE FUND				5	0	0	330,000	277,000
116	689		DISTRICT COURT RECORDS ARCHIVE		0	0	0	0
116	689	3228	BOOK PRESERVATION		0	0	6,000	0
116	689	4414-1	IMAGING		0	0	5,400	0
116	689	4902	MISCELLANEOUS		0	0	100	0
116	689	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	500	0
TOTALS FOR DEPT 689				5	0	0	12,000	0
TOTALS FOR FUND 116				5	0	0	12,000	0
TOTALS FOR EXPENSE ACCOUNTS				127	8,023,875	2,754,529	49,713,311	63,742,378

1355 items listed.