2013

COUNTY BUDGET

KAUFMAN COUNTY, TEXAS

KAUFMAN COUNTY

Kaufman, Texas 75142

BUDGET CERTIFICATE

Budget of Kaufman County, Texas. Budget year from October 1, 2012 to September 30, 2013.

The State of Texas — Kaufman, Texas

County of Kaufman — September 21, 2012

We, Bruce Wood, County Judge and Karen Cooper, 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 17th day of September, 2012, and the same appears on file in the office of the County Clerk of said County.

Bruce Wood

Bruce Wood, County Judge

Karen Cooper

Karen Cooper, County Auditor

Subscribed and Sworn to before me, the undersigned authority, on this 21st day of September, 2012.

Angie Tijerina

Angie Tijerina
Notary Public in and for the State of Texas
Commission Expires 07-12-2015
Kaufman County, Texas

ANGIE TIJERINA
Notary Public
STATE OF TEXAS
My Comm. Exp. July 12, 2015

Fiscal Year
2012-2013
Proposed Budget

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KAUFMAN COUNTY, TEXAS
TAX RATES - BY FUNDS

OPERATING FUNDS	
GENERAL	0.4675
R&B MAINTENANCE	0.0545
TOTAL OPERATING	0.5220
DEBT SERVICE	0.0345
TOTAL TAX RATE	0.5565

KAUFMAN COUNTY
GENERAL FUND BUDGET - SUMMARY

Category	Actual for Year 2010	Actual for Year 2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
310 - TAXES	27,145,431.14	28,050,129.00	27,761,800.00	27,422,792.75	27,608,094.68	27,993,420.00
320 - MIXED DRINKS TAX	80,492.39	94,586.00	88,000.00	79,418.01	79,500.00	84,500.00
340 - OFFICIALS' FEES	2,685,477.45	4,246,201.00	3,154,100.00	2,862,116.22	3,041,309.54	3,326,920.00
342 - OTHER FEES	207,405.87	196,325.00	165,000.00	219,633.87	239,629.25	259,200.00
360 - INTEREST	32,124.16	203,020.00	40,000.00	48,673.83	53,098.72	65,000.00
370 - OTHER REVENUES	1,511,343.38	1,854,270.00	2,103,488.00	1,397,296.45	1,696,214.80	2,418,802.98
TOTAL REVENUES	**31,662,274.39**	**34,644,531.00**	**33,312,388.00**	**32,029,931.13**	**32,717,846.99**	**34,147,842.98**
EXPENDITURES						
401 - COUNTY JUDGE	254,499.80	282,205.00	236,062.00	215,573.17	230,936.34	224,173.00
402 - COUNTY COURT AT LAW 2	288,583.93	275,247.00	292,171.00	269,639.72	289,383.42	295,532.00
403 - COUNTY CLERK	693,726.69	620,199.00	683,329.00	623,662.29	681,666.03	706,059.00
404 - COUNTY COURT AT LAW	293,267.15	281,690.00	292,340.00	263,738.49	289,340.00	303,556.00
405 - COUNTY SERVICE OFFICER	42,484.54	40,845.00	43,864.00	40,348.70	43,864.00	45,377.00
406 - PUBLIC DEFENDER	364,867.60	363,204.00	394,588.00	366,590.20	393,888.00	506,779.00
409 - GENERAL GOVERNMENT	5,471,791.07	7,091,717.00	5,861,266.00	5,337,973.44	5,828,767.26	6,593,236.96
410 - VOTERS REGISTRATION	94,461.83	80,634.00	106,014.00	85,968.62	89,915.66	94,160.00
411 - EMERGENCY MANAGEMENT COORDINATOR	0.00	0.00	102,590.00	97,861.08	101,308.38	127,878.00
422 - 422ND DISTRICT COURT	166,282.26	169,168.00	198,670.00	177,389.47	192,003.64	177,851.00
428 - DISTRICT ATTORNEY	1,564,008.93	1,539,510.00	1,704,252.00	1,579,634.03	1,682,664.03	1,757,680.00
430 - DISTRICT CLERK	437,702.01	408,587.00	400,427.00	371,864.37	396,026.63	401,113.00
441 - 86TH DISTRICT COURT	221,071.35	227,922.00	221,787.00	210,791.07	222,038.85	196,965.00
451 - JUSTICE OF THE PEACE PCT. #1	199,006.74	187,416.00	195,223.00	181,677.73	190,664.58	197,942.00
452 - JUSTICE OF THE PEACE PCT. #2	223,676.66	219,124.00	213,129.00	186,632.49	197,416.75	216,595.00
453 - JUSTICE OF THE PEACE PCT. #3	264,990.89	243,615.00	236,430.00	218,400.67	230,215.59	243,099.00
454 - JUSTICE OF THE PEACE PCT. #4	193,929.57	186,047.00	197,998.00	182,992.27	192,627.81	209,370.00
466 - JUDICIAL AND LAW ENFORCEMENT	181,157.22	161,844.00	206,500.00	182,333.24	190,360.77	210,000.00
467 - JURY FUND	96,466.46	99,788.00	97,328.00	88,728.19	92,685.94	99,100.00
490 - ELECTION EXPENSE	209,922.30	248,622.00	238,979.00	198,253.08	208,021.88	131,600.00
495 - COUNTY AUDITOR	314,145.98	297,998.00	285,936.00	274,732.15	286,613.74	317,344.00
496 - PURCHASING AGENT	99,487.97	98,509.00	106,238.00	97,060.46	102,414.91	156,862.00
497 - COUNTY TREASURER	221,851.23	206,397.00	185,346.00	171,920.16	180,469.90	193,913.00
498 - HUMAN RESOURCES	200.00	825.00	56,010.00	50,902.79	53,911.96	96,046.00
499 - TAX ASSESSOR/COLLECTOR	114,058.51	107,770.00	0.00	0.00	0.00	0.00
500 - TAX ASSESSOR/COLLECTOR - AUTO	844,116.42	884,671.00	890,883.00	822,668.90	859,151.50	843,509.00
510 - MAINTENANCE & OPERATIONS	554,538.12	517,701.00	823,929.00	734,185.11	767,488.81	844,040.00
520 - PUBLIC WORKS DEPARTMENT	325,759.53	253,289.00	253,671.00	233,104.13	245,456.20	259,140.00
521 - FIRE MARSHAL	191,722.07	183,623.00	188,343.00	175,290.32	183,839.94	189,045.00
551 - CONSTABLE PCT. #1	146,850.39	138,930.00	152,428.00	137,969.51	145,751.50	128,225.00
552 - CONSTABLE PCT. #2	200,877.58	201,506.00	210,311.00	189,347.99	199,281.84	140,295.00
553 - CONSTABLE PCT. #3	124,667.65	120,176.00	131,170.00	118,979.47	125,795.49	124,265.00
554 - CONSTABLE PCT. #4	152,950.24	144,555.00	155,062.00	145,366.41	152,478.38	148,827.00
555 - COLLECTIONS OFFICE	149,136.99	148,422.00	0.00	0.00	0.00	0.00
560 - SHERIFF'S FUND	5,378,077.38	4,809,456.00	5,268,489.00	4,847,807.08	5,067,760.85	5,257,845.00
561 - JAIL FUND	9,050,858.35	8,318,566.00	8,684,847.00	7,829,910.74	8,198,861.32	8,596,376.00
562 - SCHOOL RESOURCE OFFICERS	0.00	0.00	281,817.00	260,783.57	272,121.99	284,803.00
565 - DEPARTMENT OF PUBLIC SAFETY	88,727.99	90,016.00	91,627.00	84,388.14	89,071.31	89,923.00
567 - DPS LICENSE & WEIGHT DIVISION	8,531.36	6,806.00	7,000.00	5,766.28	6,290.49	7,000.00
585 - JUVENILE PROBATION TRANSFERS	519,670.00	511,247.00	517,337.00	517,337.00	517,337.00	517,337.00
656 - CHARITIES - POOR & RELIEF	699,268.47	772,649.00	759,400.00	590,060.01	615,714.79	641,600.00
665 - EXTENSION SERVICE	272,556.69	261,683.00	266,199.00	254,432.75	265,682.83	255,888.00
666 - PROJECT/PROGRAM MANAGER	44,630.39	37,987.00	43,294.00	37,781.59	39,913.53	44,038.00
667 - EXTENSION PROGRAMS	9,964.93	8,619.00	5,250.00	4,384.33	4,571.02	5,250.00
668 - 4H EDUCATION	1,499.08	1,498.00	1,000.00	952.04	1,000.00	1,000.00
693 - PCT. #4 CONVENIENCE STATION	59,127.01	60,965.00	67,083.00	43,049.09	45,417.70	64,645.00
696 - CAPITAL OUTLAY	255,478.07	201,728.00	309,922.00	204,515.50	688,134.45	159,500.00
697 - COMPUTER MAINTENANCE	1,288,658.67	1,060,295.00	951,000.00	922,664.58	942,645.68	1,279,803.00
698 - PROBATE & LUNACY	43,799.87	42,660.00	47,400.00	45,025.86	46,983.51	48,200.00
699 - INFORMATION TECHNOLOGY SPECIALISTS	289,564.60	265,807.00	279,553.00	251,339.55	265,039.67	235,667.00
700 - TRANSFERS	562,600.00	498,000.00	533,200.00	533,200.00	533,200.00	479,391.00
TOTAL EXPENDITURES	**33,275,272.54**	**32,979,738.00**	**33,476,692.00**	**30,464,977.83**	**32,646,195.86**	**34,147,842.98**
NET REVENUES (DEFICIT)	**(1,612,998.15)**	**1,664,793.00**	**(164,304.00)**	**1,564,953.30**	**71,651.13**	**0.00**
OTHER ITEMS:						
330-1000 TAX ANTICIPATION NOTE RECEIPTS	0.00	1,400,000.00				
409-1000 TAX NOTE INTEREST AND PRINCIPAL	0.00	1,416,000.00				

KAUFMAN COUNTY
GENERAL FUND BUDGET - REVENUES

Category	Actual for Year 2010	Actual for Year 2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013	
310-1010 TAXES AD VALOREM	26,042,834.21	27,030,727.00	26,471,800.00	26,538,473.07	26,886,475.00	26,995,087.00	
310-1011 DELINQUENT TAXES	1,102,596.93	1,019,402.00	1,290,000.00	888,319.68	921,819.88	998,333.00	
TAXES	**27,145,431.14**	**28,050,129.00**	**27,761,800.00**	**27,422,792.75**	**27,808,094.88**	**27,993,420.00**	
320-1000 MIXED DRINKS (STATE)	80,492.39	94,586.00	68,000.00	79,418.01	79,500.00	84,500.00	
330-1000 TAX ANTICIPATION NOTE	0.00	1,400,000.00					
340-4010 COUNTY JUDGE	510.64	466.00	500.00	328.72	500.00	500.00	
340-4010 JUDICIAL SUPPLEMENT COUNTY JUDGE	16,379.35	16,927.00	15,000.00	10,889.84	15,000.00	15,000.00	
340-4030 COUNTY CLERK	663,645.54	595,368.00	600,000.00	640,359.76	668,201.49	708,900.00	*NOTE
340-4300 DISTRICT CLERK	301,302.00	329,068.00	340,000.00	280,049.97	271,356.49	330,000.00	
340-4301 INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	
340-4400 ATTORNEY AD LITUM	250.00	0.00	100.00	465.00	500.00	500.00	
340-4550 JUSTICE OF THE PEACE	840,957.21	1,113,928.00	1,370,000.00	1,150,492.94	1,250,514.37	1,325,000.00	
340-4550 ADMINISTRATION OF JUSTICE FEES	3,037.38	3,056.00	3,000.00	4,325.90	4,513.98	8,000.00	
340-4550 TIME PAYMENT FEES CO. PORTION	12,145.19	12,385.00	13,000.00	17,320.73	18,073.81	21,500.00	
340-4750 DISTRICT ATTORNEY	86,060.50	85,228.00	70,000.00	88,815.00	89,720.00	94,720.00	*NOTE
340-4990 TAX ASSESSOR/COLLECTOR	400,178.80	379,669.00	380,000.00	360,906.30	378,597.88	406,500.00	
340-5500 CONSTABLES	194,108.38	183,034.00	185,000.00	195,236.69	203,725.24	237,000.00	
340-5800 SHERIFF	157,178.91	139,474.00	170,000.00	148,080.43	154,518.71	172,500.00	
340-5800 COUNTY COURT AT LAW	7,725.57	7,802.00	7,500.00	7,046.94	8,087.57	8,800.00	
FEES	**2,885,477.45**	**4,246,201.00**	**3,154,100.00**	**2,862,118.22**	**3,041,309.54**	**3,328,920.00**	
342-6002 JURY FEES	28,826.15	25,399.00	23,000.00	28,884.74	31,510.63	34,500.00	
342-6036 COUNTY PORTION CRIMINAL JUSTICE	65,281.72	73,052.00	75,000.00	81,240.72	88,828.24	91,500.00	
342-6037 DPS FEES	17,881.91	23,131.00	23,000.00	24,440.05	28,881.87	31,500.00	
342-6039 BOND FORFEITURE SETTLEMENTS	90,754.09	41,507.00	38,000.00	54,783.85	59,784.20	65,000.00	
342-6040 SUPPLEMENTAL COURT INIATED GUARD	8,880.00	5,980.00	8,000.00	5,412.00	5,904.00	7,000.00	
342-6042 CHILD SAFETY/AUTO	0.00	27,256.00	0.00	24,754.28	27,004.87	29,500.00	
342-6044 CHILD ABUSE PREVENTION FUND	0.00	0.00	0.00	118.23	157.64	200.00	
OTHER FEES	**207,405.87**	**196,325.00**	**165,000.00**	**219,633.87**	**239,629.25**	**259,200.00**	
360-0100 INTEREST	32,124.16	203,020.00	40,000.00	48,673.83	53,096.72	85,000.00	
370-0403 OUTSIDE COLLECTION FEES	0.00	429.00					
370-0500 COUNTY COURT AT LAW STATE CONTR	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	
370-0550 EMPLOYEE WELLNESS PROGRAM	1,205.00	4,000.00	100.00	0.00	100.00	4,000.00	
370-0602 PRISONER RESTITUTION	12,135.00	2,727.00	3,000.00	2,720.00	2,838.28	8,949.00	*NOTE
370-0605 PLAT APPLICATION FEES	(52.00)	764.00	100.00	796.00	888.38	1,000.00	
370-0615 TOBACCO FUNDS	7,824.86	28,122.00	25,000.00	24,452.33	24,452.33	24,452.00	
370-0634 FISCAL SERVICE FEES	2,856.00	3,751.00	5,000.00	3,196.00	3,337.04	4,500.00	
370-0638 REIMBURSE HISTORICAL SOCIETY PAY	0.00	3,766.00	5,383.00	5,199.12	5,383.00	5,383.00	
370-0640 REIMBURSEMENT FOR ELECTION EXP.	89,975.83	74,154.00	70,000.00	94,065.00	98,154.78	101,000.00	
370-0642 TRINITY VALLEY COMMUNITY COLL.	31,203.48	31,294.00	31,500.00	12,096.37	31,500.00	31,500.00	
370-0643 CRANDALL ISD	4,677.40	4,759.00	5,000.00	4,834.20	4,834.20	5,200.00	
370-0644 KAUFMAN ISD	7,634.90	7,824.00	8,000.00	7,585.90	7,585.90	8,200.00	
370-0645 KEMP ISD	6,812.40	6,805.00	9,000.00	4,822.40	4,822.40	7,100.00	
370-0646 ROSSER ISD	2,328.90	2,314.00	2,500.00	2,308.60	2,308.60	2,500.00	
370-0647 CITY OF CRANDALL	1,055.60	1,050.00	1,200.00	1,050.70	1,050.70	1,130.00	
370-0648 CITY OF FORNEY	4,858.70	4,844.00	5,000.00	4,853.80	4,853.80	5,200.00	
370-0649 CITY OF KAUFMAN	2,389.80	2,382.00	2,500.00	2,378.50	2,378.50	2,600.00	
370-0650 CITY OF TERRELL	5,984.30	5,968.00	6,000.00	5,961.50	5,961.50	6,500.00	
370-0651 FORNEY ISD	11,232.90	11,180.00	11,500.00	11,195.10	11,195.10	12,500.00	
370-0652 CITY OF OAK RIDGE	262.50	280.00	300.00	280.70	280.70	325.00	
370-0653 CITY OF KEMP	632.80	631.00	650.00	634.20	634.20	700.00	
370-0654 TERRELL ISD	11,230.20	11,731.00	11,600.00	10,851.90	10,851.90	12,000.00	
370-0655 CITY OF MABANK	1,781.30	1,779.00	1,800.00	1,364.90	1,364.90	1,700.00	
370-0656 MABANK ISD	20,481.50	20,330.00	21,000.00	20,266.00	20,266.00	20,500.00	
370-0657 CITY OF COMBINE	883.20	1,153.00	800.00	815.40	815.40	1,000.00	
370-0658 WILLS POINT ISD						1,950.00	
370-0659 KC MUD & FRESH WATER DISTRICTS						3,175.00	

KAUFMAN COUNTY
GENERAL FUND BUDGET - REVENUES

Category	Actual for Year 2010	Actual for Year 2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013	
370-0880 VEHICLE IMPOUND FEES	0.00	0.00	52,400.00	1,138.00	1,241.45	1,500.00	
370-0840 REIMBURSE TELEPHONE, POSTAGE, ETC	100,949.70	97,029.00	100,000.00	84,859.72	92,574.24	105,500.00	
370-0846 SANITATION FEES	66,051.00	55,465.00	58,000.00	50,389.00	52,558.96	85,000.00	
370-0850 SALE OF VOTERS ROLL	800.00	812.00	2,500.00	716.87	812.00	2,000.00	
370-0900 MISCELLANEOUS	56,605.58	176,806.00	100,000.00	111,830.04	121,996.41	185,000.00	
370-0902 OVER/SHORT AUTO	0.00	0.00	100.00	0.00	0.00	0.00	
370-0903 TAX ASSESSOR/COLLECTOR REFUNDS	(137.14)	186.00	100.00	0.00	0.00	0.00	
370-0904 OVER/SHORT TAXES	0.00	0.00	100.00	0.00	0.00	0.00	
370-0906 OVER/SHORT COUNTY CLERK	9.00	0.00	100.00	0.00	9.00	9.00	
370-0908 LITTER ABATEMENT FEES	0.00	0.00	100.00	0.00	0.00	0.00	
370-0910 COUNTY PORTION OMNI FEE	12,993.60	14,230.00	12,000.00	9,354.20	9,780.90	15,500.00	
370-0911 EMPLOYEE MEAL REIMBURSEMENT	4,226.21	5,351.00	8,000.00	7,907.60	8,251.82	8,500.00	
370-0912 ATTY FEE COUNTY CLERK	13,776.94	13,014.00	16,000.00	5,177.44	5,402.55	17,500.00	*NOTE
370-0913 SEAT BELT FINES	0.00	0.00	100.00	11.26	12.26	50.00	
370-0915 JUV PROBATION ATTY FEES/RESTITUTION	3,880.20	4,285.00	2,000.00	733.63	765.74	2,000.00	
370-0917 INMATE HOUSING REIMBURSEMENT	194,589.00	182,763.00	800,000.00	252,293.14	263,262.41	187,500.00	
370-0918 ATTORNEY FEE COLLECTIONS	8,653.70	11,432.00	12,000.00	16,233.25	16,939.04	27,500.00	*NOTE
370-0920 TIME RESTITUTION FEES	289.75	189.00	200.00	405.55	442.42	500.00	
370-0922 FAMILY PROTECTION FEE	8,616.37	9,360.00	9,500.00	(60,094.09)	8,500.00	9,500.00	Correctl
370-0925 INDIGENT DEFENSE GRANT	77,173.58	124,726.00	48,700.00	117,221.50	117,221.50	106,800.00	
370-0926 CRI GRANT REIMBURSEMENT	0.00	54,442.00	43,455.00	39,803.69	43,455.00	54,816.00	
370-0927 PCT. #4 CONVENIENCE STATION	11,185.50	9,937.00	8,500.00	11,834.50	12,692.18	13,500.00	
370-0930 SRO REIMBURSEMENT SCURRY	57,787.37	52,446.00	0.00	0.00	0.00	0.00	
370-0932 SRO REIMBURSEMENT FORNEY	424,002.96	354,820.00	300,000.00	162,823.76	325,247.52	331,396.00	
370-0934 TRANSFER OF FEES FROM R&B	57,197.00	42,896.00	0.00	0.00	0.00	0.00	
370-0935 DA - VCLG GRANT	0.00	0.00	37,500.00	41,956.80	41,956.80	42,000.00	
370-0936 PUBLIC WORKS GRANT FUNDS	55,158.73			36,349.22	36,349.22	36,350.00	
370-0938 MISCELLANEOUS GRANT REV/EXP	0.00	206,349.00	117,000.00	135,420.15	141,307.96	145,000.00	
370-0942 HAVA COMPLIANCE GRANT	0.00	56,149.00					
370-0945 EXTENSION PROGRAMS							
Reimbursement from R&B 1 - Health Insurance						120,380.00	
Reimbursement from R&B 2 - Health Insurance						96,305.00	
Reimbursement from R&B 3 - Health Insurance						126,406.00	
Reimbursement from R&B 4 - Health Insurance						144,457.00	
Transfer from Fund 32 for Purchase of Financial Software	0.00					148,970.11	
OTHER REVENUES	1,511,343.36	1,854,270.00	2,103,488.00	1,397,298.45	1,698,214.80	2,418,802.98	
TOTAL REVENUES	31,862,274.39	34,644,531.00	33,312,388.00	32,029,931.13	32,717,846.99	34,147,842.98	

FY 2013 WORKING BUDGET

GENERAL FUND EXPENDITURES BY DEPARTMENT

DEPT 401 COUNTY JUDGE
DEPT 402 COUNTY COURT @ LAW #2
DEPT 403 COUNTY CLERK
DEPT 404 COUNTY COURT @ LAW #1
DEPT 405 SERVICE OFFICER
DEPT 406 PUBLIC DEFENDER
DEPT 409 GENERAL GOVERNMENT
DEPT 410 VOTERS REGISTRATION
DEPT 411 EMERGENCY MANAGEMENT
DEPT 422 422ND JUDICIAL DISTRICT COURT
DEPT 428 DISTRICT ATTORNEY
DEPT 430 DISTRICT CLERK
DEPT 441 86TH JUDICIAL DISTRICT COURT
DEPT 451 JUSTICE OF THE PEACE, PRECINCT #1
DEPT 452 JUSTICE OF THE PEACE, PRECINCT #2
DEPT 453 JUSTICE OF THE PEACE, PRECINCT #3
DEPT 454 JUSTICE OF THE PEACE, PRECINCT #4
DEPT 466 JUDICIAL & LAW ENFORCEMENT
DEPT 467 JURY
DEPT 490 ELECTION EXPENSE
DEPT 495 COUNTY AUDITOR
DEPT 496 PURCHASING
DEPT 497 COUNTY TREASURER
DEPT 498 HUMAN RESOURCES
DEPT 500 TAX ASSESSOR/COLLECTOR
DEPT 510 MAINTENANCE
DEPT 520 PUBLIC WORKS
DEPT 521 FIRE MARSHAL
DEPT 551 CONSTABLE, PRECINCT #1
DEPT 552 CONSTABLE, PRECINCT #2
DEPT 553 CONSTABLE, PRECINCT #3
DEPT 554 CONSTABLE, PRECINCT #4
DEPT 560 SHERIFF
DEPT 561 JAIL
DEPT 562 SCHOOL OFFICERS
DEPT 565 DEPARTMENT OF PUBLIC SAFETY
DEPT 567 DPS WEIGHT
DEPT 585 JUVENILE TRANSFERS
DEPT 656 CHARITIES
DEPT 665 EXTENSION SERVICES
DEPT 666 PROJECT/PROGRAM MANAGER
DEPT 667 EXTENSION PROGRAMS
DEPT 668 4H EDUCATION
DEPT 693 PRECINCT #4 CONVENIENCE STATION
DEPT 696 CAPITAL OUTLAY
DEPT 697 TECHNOLOGY MAINTENANCE
DEPT 698 PROBATE & LUNACY
DEPT 899 INFORMATION TECHONOLOGY SPECIALISTS
DEPT 700 COUNTY TRANSFERS

KAUFMAN COUNTY
COUNTY JUDGE - GENERAL FUND BUDGET

Category	Actual for 2010	Actual for 2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COUNTY JUDGE						
401-1110 SALARY COUNTY JUDGE	76,904.02	76,439.00	78,904.00	74,352.25	78,904.00	78,904.00
401-1111 JUDICIAL SUPPLEMENT	15,000.00	3,750.00	26,250.00	25,000.00	26,250.00	15,000.00
401-1206 LONGEVITY	4,734.08	1,403.00	0.00	0.00	0.00	0.00
401-1208 CAR ALLOWANCE	15,000.00	15,000.00	7,200.00	6,600.00	7,200.00	7,200.00
401-1220 SALARY ADMINSTRATIVE ASST.	45,076.20	43,161.00	45,077.00	42,475.50	45,077.00	45,076.00
401-1230 SALARY SECRETARIES	33,477.38	32,594.00	34,108.00	32,140.00	34,108.00	34,108.00
401-1240 EMERGENCY PREPAREDNESS	0.00	34,000.00	0.00	0.00	0.00	0.00
401-1290 EXTRA HELP	14,007.00	2,949.00	2,500.00	0.00	2,500.00	2,500.00
401-1290-1 EMERGENCY MGMT. EXPENSE	0.00	18,313.00	0.00	0.00	0.00	0.00
401-2104 SOCIAL SECURITY	15,296.20	17,096.00	13,984.00	13,413.56	13,996.76	13,984.00
401-2108 RETIREMENT	15,441.28	17,321.00	15,919.00	15,900.58	16,591.91	16,781.00
401-3102 OFFICE SUPPLIES	569.34	730.00	750.00	490.46	535.05	750.00
401-3216 PARTS & REPAIR - EMERGENCY MGMT.	0.00	1,092.00	0.00	0.00	0.00	0.00
401-3217 GAS & OIL - EMERGENCY MGMT.	0.00	2,481.00	0.00	0.00	0.00	0.00
401-3222 BOOKS	88.00	86.00	100.00	62.00	67.64	100.00
401-4202 COMMUNICATIONS	937.72	0.00	0.00	0.00	0.00	0.00
401-4302 MILEAGE, MEALS, LODGING	12,399.93	4,320.00	8,000.00	3,751.82	4,092.89	6,500.00
401-4302-1 MILEAGE, MEALS, LODG. - EMERG. MGMT.	0.00	325.00	0.00	0.00	0.00	0.00
401-4305 TRAINING, EDUCATION, CONFERENCE	3,003.65	2,388.00	2,600.00	1,187.00	1,294.91	2,600.00
401-4305-1 TRAIN, EDUC. CONF. - EMERG. MGMT.	0.00	425.00	0.00	0.00	0.00	0.00
401-4412 BONDS	0.00	170.00	100.00	0.00	100.00	100.00
401-4802 DUES	565.00	300.00	570.00	200.00	218.18	570.00
401-5206 EMERGENCY MGT. EQUIPMENT	0.00	7,862.00	0.00	0.00	0.00	0.00
TOTAL COUNTY JUDGE	254,499.80	282,205.00	236,062.00	215,573.17	230,936.34	224,173.00

KAUFMAN COUNTY
COUNTY COURT AT LAW 2 - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COUNTY COURT AT LAW 2						
402-1110 SALARY JUDGE	131,499.94	130,901.00	131,500.00	123,914.25	131,500.00	131,500.00
402-1208-1 SUPPLEMENT	7,500.00	7,500.00	7,500.00	6,875.00	7,500.00	7,500.00
402-1210 SALARY COURT REPORTER	59,850.18	57,193.00	61,163.00	57,640.33	61,163.00	61,646.00
402-1230 SALARY COURT COORDINATOR	41,492.88	39,779.00	41,493.00	39,099.00	41,493.00	41,516.00
402-1232 SALARY ASST COURT COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
402-1290 EXTRA HELP	6,720.00	1,083.00	2,500.00	1,700.00	2,500.00	4,000.00
402-2104 SOCIAL SECURITY	16,449.70	15,656.00	18,678.00	15,350.27	18,678.00	18,831.00
402-2108 RETIREMENT	19,259.11	19,748.00	21,337.00	20,093.30	21,337.00	22,539.00
402-3102 OFFICE SUPPLIES	1,121.88	1,207.00	1,800.00	972.54	1,060.95	1,800.00
402-3222 BOOKS	199.50	0.00	200.00	149.50	163.09	200.00
402-4302 MILEAGE, MEALS, LODGING	2,475.74	885.00	3,000.00	2,825.53	2,948.38	3,000.00
402-4305 TRAINING, EDUCATION, CONFERENCE	1,040.00	685.00	1,865.00	220.00	240.00	2,000.00
402-4316 VISITING JUDGE EXPENSE	0.00	0.00	100.00	0.00	0.00	100.00
402-4412 BONDS	0.00	100.00	135.00	0.00	0.00	135.00
402-4802 DUES	580.00	510.00	800.00	800.00	800.00	665.00
402-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	0.00	100.00
402-5200 OFFICE FURNITURE/EQUIPMENT	395.00	0.00	0.00	0.00	0.00	
TOTAL COUNTY COURT AT LAW 2	288,583.93	275,247.00	292,171.00	269,639.72	289,383.42	295,532.00

KAUFMAN COUNTY
COUNTY CLERK - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COUNTY CLERK						
403-1110 SALARY COUNTY CLERK	55,825.90	53,439.00	55,826.00	52,604.75	55,826.00	55,826.00
403-1206 LONGEVITY	1,674.92	2,937.00	3,350.00	3,156.75	3,350.00	3,350.00
403-1208 CAR ALLOWANCE	5,000.04	5,000.00	5,000.00	4,583.37	5,000.00	5,000.00
403-1220 SALARY DEPUTY CLERKS	408,923.84	373,503.00	415,397.00	379,237.14	415,397.00	435,778.00
403-1290 EXTRA HELP	23,310.50	0.00	0.00	0.00	0.00	0.00
403-2104 SOCIAL SECURITY	36,754.18	32,887.00	36,688.00	32,443.17	36,688.00	38,247.00
403-2108 RETIREMENT	37,778.32	36,482.00	42,343.00	38,830.25	42,343.00	46,533.00
403-3102 OFFICE SUPPLIES	5,049.32	6,226.00	4,700.00	3,814.04	4,160.77	3,000.00
403-3103 OPERATING EXPENSES	17,008.62	20,295.00	19,000.00	17,993.51	19,629.28	17,000.00
403-4202 COMMUNICATIONS	669.24	0.00	0.00	0.00	0.00	0.00
403-4302 MILEAGE, MEALS, LODGING	3,413.67	4,184.00	2,600.00	2,082.40	2,271.71	2,600.00
403-4305 TRAINING, EDUCATION, CONFERENCE	1,840.00	1,117.00	1,000.00	983.01	1,072.37	1,000.00
403-4412 BONDS	0.00	70.00	0.00	0.00	0.00	0.00
403-4414 INDEXING & RECORDING	92,504.31	81,234.00	93,689.00	84,729.82	92,432.53	95,000.00
403-4802 DUES	404.00	195.00	736.00	736.00	802.91	525.00
403-4902 MISCELLANEOUS	96.49	0.00	0.00	0.00	0.00	0.00
403-4908 STATE BIRTH RECORDS	3,473.34	2,630.00	3,000.00	2,468.08	2,692.45	2,200.00
TOTAL COUNTY CLERK	693,726.69	620,199.00	683,329.00	623,662.29	681,666.03	706,059.00

KAUFMAN COUNTY
COUNTY COURT AT LAW - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COUNTY COURT AT LAW						
404-1110 SALARY JUDGE	131,499.94	130,901.00	131,500.00	123,914.25	131,500.00	131,500.00
404-1208-1 SUPPLEMENT	7,500.00	7,500.00	7,500.00	6,875.00	7,500.00	7,500.00
404-1210 SALARY COURT REPORTER	59,850.18	57,193.00	59,851.00	56,397.25	59,851.00	61,335.00
404-1230 SALARY COURT COORDINATOR	42,235.96	39,876.00	42,006.00	39,567.78	42,006.00	42,651.00
404-1290 EXTRA HELP	6,573.00	4,729.00	2,500.00	0.00	2,500.00	10,000.00
404-2104 SOCIAL SECURITY	17,132.30	16,770.00	18,617.00	14,828.86	18,617.00	19,354.00
404-2108 RETIREMENT	20,153.07	20,978.00	21,266.00	20,074.01	21,266.00	22,616.00
404-3102 OFFICE SUPPLIES	2,379.72	1,225.00	2,000.00	963.74	1,500.00	1,500.00
404-3105 DIVERSION COURT	3,002.20	0.00	0.00	0.00	0.00	0.00
404-3222 BOOKS	76.00	28.00	100.00	0.00	100.00	100.00
404-4202 COMMUNICATIONS	1,410.35	0.00	0.00	0.00	0.00	0.00
404-4302 MILEAGE, MEALS, LODGING	259.28	1,810.00	3,000.00	312.60	2,000.00	3,000.00
404-4305 TRAINING, EDUCATION, CONFERENCE	515.00	310.00	3,000.00	275.00	1,500.00	3,000.00
404-4316 VISITING JUDGE	0.00	0.00	100.00	0.00	100.00	100.00
404-4412 BONDS	0.00	100.00	135.00	0.00	135.00	135.00
404-4802 DUES	380.00	270.00	665.00	530.00	665.00	665.00
404-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	100.00	100.00
404-5200 OFFICE FURNITURE/EQUIPMENT	300.15	0.00	0.00	0.00	0.00	0.00
TOTAL COUNTY COURT AT LAW	293,267.15	281,690.00	292,340.00	263,738.49	289,340.00	303,556.00

KAUFMAN COUNTY
COUNTY SERVICE OFFICER - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COUNTY SERVICE OFFICER						
405-1205 SALARY COUNTY SERVICE OFFICER	33,887.10	32,382.00	33,887.00	31,931.75	33,887.00	33,887.00
405-1206 LONGEVITY	2,033.20	1,943.00	2,034.00	1,916.00	2,034.00	2,600.00
405-1208 CAR ALLOWANCE	900.00	900.00	900.00	825.00	900.00	900.00
405-2104 SOCIAL SECURITY	2,412.00	2,241.00	2,817.00	2,103.64	2,817.00	2,860.00
405-2108 RETIREMENT	2,948.25	2,955.00	3,251.00	3,062.70	3,251.00	3,480.00
405-3102 OFFICE SUPPLIES	13.99	13.00	75.00	14.55	75.00	150.00
405-4302 MILEAGE, MEALS, LODGING	290.00	411.00	900.00	495.06	900.00	1,500.00
TOTAL COUNTY SERVICE OFFICER	42,484.54	40,845.00	43,864.00	40,348.70	43,864.00	45,377.00

KAUFMAN COUNTY
PUBLIC DEFENDER - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
PUBLIC DEFENDER						
406-1130 SALARY PUBLIC DEFENDER	85,283.90	81,497.00	85,284.00	80,363.75	85,284.00	85,284.00
406-1206 LONGEVITY	0.00	0.00	2,303.00	2,204.16	2,303.00	2,559.00
406-1211 SALARY ASST. PUBLIC DEFENDER	48,943.16	63,114.00	65,000.00	61,250.00	65,000.00	65,113.00
406-1212 SALARY ATTORNEYS	53,560.00	45,745.00	52,556.00	49,524.50	52,556.00	105,112.00
406-1214 SALARY PARALEGAL	30,953.45	30,414.00	31,827.00	29,991.00	31,827.00	31,827.00
406-1220 SALARY INVESTIGATOR	53,110.98	50,859.00	53,111.00	50,891.20	53,111.00	53,111.00
406-1225 SALARY MH CASE MANAGER						45,000.00
406-1230 SALARY SECRETARY	28,119.00	26,870.00	28,119.00	26,496.50	28,119.00	28,119.00
406-2104 SOCIAL SECURITY	22,750.20	22,566.00	24,343.00	22,645.94	24,343.00	31,834.00
406-2108 RETIREMENT	23,976.21	24,974.00	28,095.00	26,561.99	28,095.00	38,731.00
406-3102 OFFICE SUPPLIES	4,024.12	3,767.00	5,412.00	4,302.88	5,550.00	5,550.00
406-3105 DIVERSION PROGRAM EXPENSES	76.00	165.00	0.00	0.00	0.00	0.00
406-3222 BOOKS	67.94	375.00	750.00	438.31	750.00	1,200.00
406-4302 MILEAGE, MEALS, LODGING	6,125.38	5,920.00	8,950.00	5,381.56	8,250.00	8,500.00
406-4305 TRAINING, EDUCATION, CONFERENCE	1,737.65	338.00	250.00	0.00	250.00	2,000.00
406-4732 CONTRACT SERVICES (COMPUTER)	4,279.06	4,797.00	7,000.00	4,950.41	7,000.00	0.00
406-4802 DUES	1,088.00	1,773.00	1,588.00	1,588.00	1,450.00	2,339.00
406-4902 MISCELLANEOUS	0.00	30.00	0.00	0.00	0.00	500.00
406-5200 OFFICE FURNITURE/NEW EQUIPMENT	772.55	0.00	0.00	0.00	0.00	0.00
TOTAL PUBLIC DEFENDER	364,867.60	363,204.00	394,588.00	366,590.20	393,888.00	506,779.00

KAUFMAN COUNTY
GENERAL GOVERNMENT - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
GENERAL GOVERNMENT						
409-1000 TAX NOTE INTEREST & REPAYMENTS		1,412,892.00				
409-1230 FARM MUSEUM SALARY - REIMBURSABLE	0.00	4,818.00	5,000.00	4,686.00	5,000.00	5,000.00
409-1240 HUMAN RESOURCES DEPARTMENT	0.00	0.00	1,046.00	0.00	0.00	0.00
409-1250 MAINTENANCE DEPARTMENT	0.00	0.00	270.00	0.00	0.00	0.00
409-2104 SOCIAL SECURITY - REIMBURSABLE	0.00	369.00	383.00	(93.04)	383.00	383.00
409-2106 HEALTH INSURANCE	2,838,397.91	3,130,371.00	3,431,000.00	3,376,688.59	3,426,688.59	3,970,547.00
409-2112 WORKER'S COMPENSATION	273,733.12	463,048.00	426,750.00	300,530.13	400,706.84	425,000.00
409-2114 UNEMPLOYMENT	105,900.16	142,989.00	150,000.00	89,375.48	119,167.31	105,000.00
409-2116 NET REVENUE			1,462.00	0.00	1,462.00	1,500.00
409-3102 OFFICE SUPPLIES	125,384.48	130,046.00	135,000.00	129,800.39	135,443.89	110,000.00
409-3104 RENT OF OFFICE SPACE	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,500.00
409-3105 JACKSON BLDG RENT						14,400.00
409-3110 TAC/HEALTHY COUNTY PROGRAM			5,305.00	5,238.23	5,305.00	5,300.00
409-3210 HEALTH OFFICER	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
409-4000 COMPENSATION/FRINGE BENEFIT	0.00	0.00	1.00	0.00	1.00	0.00
409-4104 LEGAL ADS	5,066.94	7,043.00	4,000.00	3,312.98	3,457.02	5,500.00
409-4115 PROFESSIONAL SERVICES	44,648.50	23,784.00	86,000.00	82,043.44	85,610.55	45,000.00
409-4136 OUTSIDE AUDIT	62,000.00	62,000.00	38,500.00	38,500.00	38,500.00	38,500.00
409-4208 POSTAGE	154,403.33	144,037.00	132,000.00	126,292.86	131,783.85	132,500.00
409-4304 COUNTY JUDGE	(132.25)	0.00	1,600.00	612.20	638.82	1,600.00
409-4304-1 COMM COURT TRANSP PCT. #1	572.68	1,598.00	1,600.00	588.88	614.48	1,600.00
409-4304-2 COMM COURT TRANSP PCT. #2	686.55	1,525.00	1,600.00	1,330.64	1,388.49	1,600.00
409-4304-3 COMM COURT TRANSP PCT. #3	422.73	577.00	1,600.00	766.95	800.30	1,600.00
409-4304-4 COMM COURT TRANSP PCT. #4	0.00	0.00	1,600.00	225.00	234.78	1,600.00
409-4410 LEASE OF COPIERS	58,319.19	60,100.00	63,000.00	61,987.59	63,306.47	63,500.00
409-4415 INSURANCE DEDUCTIBLE	0.00	0.00	1,500.00	(341.00)	(355.83)	1,500.00
409-4415-1 INSURANCE PROPERTY & GENERAL	188,451.00	171,828.00	146,856.00	130,524.64	136,199.62	142,500.00
409-4415-2 INSURANCE AUTO LIABILITY	129,087.00	129,657.00	116,688.00	47,104.00	49,152.00	110,000.00
409-4415-3 LIFE INSURANCE	84,180.95	68,728.00	66,000.00	61,232.41	63,894.69	66,000.00
409-4415-4 PUBLIC OFFICIALS INSURANCE	66,829.27	56,596.00	60,000.00	55,725.72	58,148.58	60,000.00
409-4702 SINGLE APPRAISAL DISTRICT	392,658.81	386,797.00	416,200.00	308,345.34	416,200.00	411,128.00
409-4725-1 RURAL FIRE SERVICE COMBINE	8,590.00	0.00	0.00	0.00	0.00	0.00
409-4725-10 RURAL FIRE SERVICE ROSSER	8,590.00	0.00	0.00	0.00	0.00	0.00
409-4725-11 RURAL FIRE SERVICE SCURRY	12,475.00	0.00	0.00	0.00	0.00	0.00
409-4725-12 RURAL FIRE SERVICE TERRELL	21,555.00	0.00	0.00	0.00	0.00	0.00
409-4725-13 RURAL FIRE SERVICE ABLE SPR.	8,590.00	0.00	0.00	0.00	0.00	0.00
409-4725-2 RURAL FIRE SERVICE CRANDALL	12,475.00	0.00	0.00	0.00	0.00	0.00
409-4725-3 RURAL FIRE SERVICE ELMO	8,590.00	0.00	0.00	0.00	0.00	0.00
409-4725-4 RURAL FIRE SERVICE FORNEY	21,555.00	0.00	0.00	0.00	0.00	0.00
409-4725-5 RURAL FIRE SERVICE KAUFMAN	21,555.00	0.00	0.00	0.00	0.00	0.00
409-4725-6 RURAL FIRE SERVICE KEMP	12,475.00	0.00	0.00	0.00	0.00	0.00
409-4725-7 RURAL FIRE SERVICE MABANK	12,475.00	0.00	0.00	0.00	0.00	0.00
409-4725-9 RURAL FIRE SERVICE COLL. MOUND	8,590.00	0.00	0.00	0.00	0.00	0.00
409-4802 COMMISSIONERS' COURT DUES	6,483.00	7,622.00	8,399.00	8,099.00	8,099.00	8,400.00
409-4858 NORTH CENTRAL TX COUNCIL OF GOVT	1,049.00	1,074.00	1,100.00	1,026.00	1,026.00	1,100.00
409-4862 TX ASSOC. OF COUNTIES	1,685.00	1,560.00	1,600.00	1,560.00	1,560.00	1,600.00
409-4863 NATIONAL ASSOC. OF COUNTIES	1,286.00	1,286.00	1,300.00	1,286.00	1,286.00	1,300.00
409-4890 ATTORNEY FEES & COURT COSTS	168,535.78	69,941.00	23,800.00	16,286.51	16,994.62	21,500.00
409-4891 CAPITAL MURDER	0.00	0.00	100.00	0.00	100.00	100.00
409-4902 MISCELLANEOUS	44,400.54	155,971.00	9,501.00	2,270.43	2,369.14	2,500.00
409-4906 REFUND VENUS INITIATIVE	187,127.25	157,219.00	125,720.00	125,714.62	125,714.62	95,720.00
409-4908 TIF LEVY	16,680.35	10,317.00	14,000.00	5,538.58	5,779.39	8,000.00
409-5200 OFFICE FURNITURE/EQUIPMENT	0.00	13,982.00	40,000.00	32,632.92	34,051.74	37,500.00
409-6203 AID TO ELDERLY	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
409-6205 CO. MATCH FOR AGING	10,655.00	9,585.00	8,850.00	8,848.00	8,850.00	8,850.00
409-6207 VINE MAINTENANCE FEE	30,823.00	15,564.00	15,700.00	0.00	15,700.00	15,700.00
409-6301 TERRELL PUBLIC LIBRARY	52,875.00	47,600.00	47,600.00	47,600.00	47,600.00	47,600.00
409-6302 MABANK PUBLIC LIBRARY	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
409-6304 COMBINE LIBRARY	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
409-6305 KEMP ISD LIBRARY	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

KAUFMAN COUNTY
GENERAL GOVERNMENT - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
GENERAL GOVERNMENT (Continued)						
409-6440 CHILD WELFARE BOARD	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00
409-6550 COMMUNITY OUTREACH	9,360.00	9,360.00	9,360.00	9,360.00	9,360.00	9,360.00
409-6567 HISTORICAL SOCIETY	9,000.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
409-6571 WASTEWATER COUNCIL FEE	1,860.00	1,990.00	2,000.00	1,780.00	1,941.82	2,000.00
409-6572 COUNTY-WIDE CLEAN-UP	0.00	0.00	68,000.00	66,469.91	69,359.91	68,000.00
409-6575 SOLID WASTE	58,500.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
409-6576 MAINTENANCE OF VETERANS MEM	5,395.78	7,768.00	7,500.00	5,049.04	5,268.56	6,500.00
409-6577 EMERGENCY SERVICES UNIT, INC	1,800.00	0.00	0.00	0.00	0.00	0.00
409-6578 LONE STAR CASA, INC	6,750.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00
409-6580 TEXAS MEDICAL CENTER	5,400.00	5,400.00	5,100.00	0.00	0.00	11,220.00
409-6581 CENSUS COST	27,500.00	0.00	0.00	0.00	0.00	0.00
409-6583 CODE RED - REVERSE 911	22,500.00	0.00	0.00	0.00	0.00	0.00
409-???? CONTINGENCY	0.00	0.00	0.00	0.00	0.00	348,653.98
409-8999 ENCUMBERANCES PREVIOUS YEAR	0.00	0.00	0.00	3,300.00	153,300.00	0.00
TOTAL GENERAL GOVERNMENT	5,471,791.07	7,091,717.00	5,861,266.00	5,337,973.44	5,828,767.26	6,593,236.98

KAUFMAN COUNTY
VOTERS REGISTRATION - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
VOTERS REGISTRATION						
410-1120 SALARY REGISTRARS	70,490.16	68,410.00	72,556.00	69,941.86	72,556.00	72,556.00
410-1290 EXTRA HELP	(564.90)	0.00	0.00	0.00	0.00	0.00
410-2104 SOCIAL SECURITY	5,796.36	5,094.00	5,551.00	5,164.13	5,551.00	5,551.00
410-2108 RETIREMENT	5,644.03	5,740.00	6,407.00	5,911.11	6,407.00	6,753.00
410-3102 OFFICE SUPPLIES	3,101.14	1,245.00	7,000.00	3,956.21	4,315.87	4,500.00
410-3102-1 COMPUTER AIDS	8,737.89	0.00	5,000.00	0.00	0.00	1,500.00
410-4115 SURVEY OF VOTING PRECINCTS	0.00	0.00	6,200.00	0.00	0.00	1,500.00
410-4302 MILEAGE, MEALS, LODGING	777.15	0.00	1,000.00	800.31	873.07	500.00
410-4305 TRAINING, EDUCATION, CONFERENCE	300.00	0.00	2,000.00	0.00	0.00	1,000.00
410-4802 DUES	180.00	145.00	200.00	195.00	212.73	200.00
410-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	0.00	100.00
TOTAL VOTERS REGISTRATION	**94,461.83**	**80,634.00**	**106,014.00**	**85,968.62**	**89,915.66**	**94,160.00**

KAUFMAN COUNTY
EMERGENCY MANAGEMENT COORDINATOR - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
EMERGENCY MANAGEMENT COORDINATOR						
411-1120 EMERGENCY MGMT. COORDINATOR	0.00	0.00	36,000.00	33,922.50	36,000.00	36,000.00
411-1220 SALARY ASSISTANTS	0.00	0.00	39,500.00	39,886.28	39,500.00	38,000.00
411-2104 SOCIAL SECURITY	0.00	0.00	5,661.00	5,502.10	5,661.00	5,661.00
411-2108 RETIREMENT	0.00	0.00	3,179.00	2,995.85	3,179.00	3,351.00
411-3102 OFFICE SUPPLIES	0.00	0.00	300.00	262.44	286.30	500.00
411-3204 OPERATIONAL SUPPLIES	0.00	0.00	5,300.00	5,117.02	5,582.20	4,527.00
411-3216 GAS & OIL	0.00	0.00	3,000.00	800.42	873.19	3,000.00
411-3217 PARTS & REPAIR	0.00	0.00	3,000.00	2,975.64	3,246.15	3,000.00
411-4302 MILEAGE, MEALS, LODGING	0.00	0.00	1,050.00	1,048.83	1,144.18	1,500.00
411-4305 TRAINING, EDUCATION, CONFERENCE	0.00	0.00	450.00	300.00	327.27	673.00
411-4802 DUES - EPPC, TIER 2 FEE	0.00	0.00	5,050.00	5,050.00	5,509.09	5,150.00
411-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	0.00	100.00
Public Education						1,500.00
WEB EOC						3,000.00
CRI Equipment						21,916.00
Vehicle						0.00
411-6583 EMERGENCY NOTIFICATION SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EMERGENCY MANAGEMENT COORDINATOR	**0.00**	**0.00**	**102,590.00**	**97,861.08**	**101,308.38**	**127,878.00**

KAUFMAN COUNTY
422nd DISTRICT COURT - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
422ND DISTRICT COURT						
422-1208 CAR ALLOWANCE	999.96	1,000.00	1,000.00	916.63	1,000.00	1,000.00
422-1208-1 SUPPLEMENT JUDGE	13,999.96	13,402.00	14,000.00	13,192.50	14,000.00	14,000.00
422-1210 SALARY COURT REPORTER	61,645.74	60,250.00	63,442.00	59,781.25	63,442.00	63,442.00
422-1230 SALARY COURT COORDINATOR	42,669.66	41,340.00	43,261.00	40,765.00	43,261.00	43,261.00
442-1232 SALARY ASST. COURT COORDINATOR	16,995.24	22,781.00	35,000.00	33,127.39	35,000.00	0.00
422-1290 EXTRA HELP	0.00	0.00	2,500.00	0.00	2,500.00	20,000.00
422-2104 SOCIAL SECURITY	9,568.66	9,700.00	12,180.00	10,256.67	12,180.00	10,840.00
422-2108 RETIREMENT	10,410.33	11,694.00	13,807.00	13,104.19	13,807.00	11,328.00
422-3102 OFFICE SUPPLIES	1,313.67	1,298.00	1,200.00	954.01	1,040.74	1,700.00
422-3222 BOOKS	40.00	0.00	100.00	50.00	54.55	100.00
422-4302 MILEAGE, MEALS, LODGING	6,136.60	5,841.00	9,000.00	3,942.73	4,301.16	9,000.00
422-4305 TRAINING, EDUCATION, CONFERENCE	1,642.44	930.00	1,940.00	455.00	496.36	1,940.00
422-4316 VISITING JUDGE EXPENSE	0.00	0.00	100.00	29.10	31.75	100.00
422-4802 DUES	860.00	932.00	1,040.00	815.00	889.09	1,040.00
422-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	0.00	100.00
TOTAL 422ND DISTRICT COURT	166,282.26	169,168.00	198,670.00	177,389.47	192,003.64	177,851.00

KAUFMAN COUNTY
DISTRICT ATTORNEY - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
DISTRICT ATTORNEY						
428-1208 CAR ALLOWANCE	5,850.00	5,850.00	5,850.00	5,362.50	5,850.00	5,850.00
428-1208-1 SUPPLEMENT D.A.	5,850.00	5,667.00	5,850.00	5,512.00	5,850.00	5,850.00
428-1211 SALARY ASST. D.A.'S	604,972.84	601,692.00	620,677.00	581,825.32	634,718.53	689,750.00
428-1212 SALARY CIVIL ATTORNEY	39,139.88	37,402.00	39,140.00	36,881.50	39,140.00	39,813.00
428-1213 SALARY CPS PROSECUTOR	59,999.94	57,336.00	60,000.00	56,538.25	60,000.00	60,000.00
428-1220 SALARY INVESTIGATORS	219,486.45	209,823.00	265,270.00	254,748.59	240,270.00	238,049.00
428-1230 SALARY SECRETARIES	319,702.64	321,100.00	390,831.00	357,970.56	390,513.34	391,169.00
428-1290 EXTRA HELP	39,835.00	24,730.00	0.00	0.00	0.00	0.00
428-2104 SOCIAL SECURITY	99,743.20	96,040.00	105,197.00	93,204.25	101,677.36	109,432.00
428-2108 RETIREMENT	105,420.91	107,230.00	121,412.00	114,705.37	125,133.13	133,142.00
428-3102 OFFICE SUPPLIES	6,970.50	12,090.00	12,000.00	9,821.16	10,713.99	10,000.00
428-3216 PARTS AND REPAIRS	1,188.35	2,479.00	6,000.00	3,136.25	3,421.36	5,000.00
428-3217 GAS AND OIL	8,836.74	13,182.00	17,000.00	14,848.67	16,198.55	15,000.00
428-3222 BOOKS	4,787.91	4,807.00	6,400.00	3,976.28	4,337.76	6,000.00
428-4302 MILEAGE, MEALS, LODGING	9,045.66	9,153.00	11,500.00	6,476.75	7,065.55	12,000.00
428-4305 TRAINING, EDUCATION, CONFERENCE	6,945.00	6,210.00	10,500.00	10,460.00	11,410.91	10,000.00
428-4412 BONDS	0.00	171.00	500.00	426.00	464.73	500.00
428-4802 DUES	4,387.94	4,313.00	4,325.00	3,709.00	4,046.18	4,325.00
428-4893 LEGAL & INVESTIGATIVE RESEARCH	19,866.23	17,525.00	18,800.00	18,527.78	20,212.12	18,800.00
428-4895 TRIAL PREP & GRAND JURY EXPENSE	1,924.79	2,910.00	3,000.00	1,503.80	1,640.51	3,000.00
428-4902 MISCELLANEOUS	54.95	0.00	0.00	0.00	0.00	0.00
TOTAL DISTRICT ATTORNEY	1,564,008.93	1,539,510.00	1,704,252.00	1,579,634.03	1,682,664.03	1,757,680.00

KAUFMAN COUNTY
DISTRICT CLERK - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
DISTRICT CLERK						
430-1110 SALARY DISTRICT CLERK	55,825.90	53,439.00	55,826.00	53,104.58	55,826.00	55,826.00
430-1206 LONGEVITY	9,900.60	6,240.00	5,025.00	4,734.25	5,025.00	5,025.00
430-1208 CAR ALLOWANCE	1,200.00	1,200.00	1,200.00	1,100.00	1,200.00	1,200.00
430-1220 SALARY DEPUTIES	288,104.34	263,161.00	261,397.00	246,304.96	261,397.00	262,357.00
430-1250 SALARY INTERPRETER	3,500.12	3,344.00	3,500.00	3,298.50	3,500.00	3,500.00
430-1290 EXTRA HELP	7,900.50	6,415.00	0.00	0.00	0.00	0.00
430-2104 SOCIAL SECURITY	27,703.95	25,168.00	25,012.00	22,780.64	24,851.61	25,085.00
430-2108 RETIREMENT	28,710.46	27,455.00	28,867.00	27,253.26	29,730.83	30,520.00
430-3102 OFFICE SUPPLIES	10,997.24	19,366.00	15,000.00	9,490.42	10,353.19	13,000.00
430-4302 MILEAGE, MEALS, LODGING	2,430.71	1,471.00	3,200.00	2,657.76	2,899.37	3,000.00
430-4305 TRAINING, EDUCATION, CONFERENCE	1,075.00	995.00	1,000.00	980.00	1,069.09	1,200.00
430-4412 BONDS	0.00	100.00	200.00	0.00	0.00	200.00
430-4802 DUES	110.00	160.00	100.00	160.00	174.55	160.00
430-4902 MISCELLANEOUS	0.00	73.00	100.00	0.00	0.00	40.00
430-5200 OFFICE FURNITURE/EQUIPMENT	243.19	0.00	0.00	0.00	0.00	0.00
TOTAL DISTRICT CLERK	437,702.01	408,587.00	400,427.00	371,864.37	396,026.63	401,113.00

KAUFMAN COUNTY
86TH DISTRICT COURT - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
86TH DISTRICT COURT						
441-1208 CAR ALLOWANCE	999.96	1,000.00	1,000.00	916.63	1,000.00	1,000.00
441-1208-1 SUPPLEMENT JUDGE	13,999.96	13,402.00	14,000.00	13,192.50	14,000.00	14,000.00
441-1210 SALARY COURT REPORTER	73,163.61	71,295.00	83,108.00	84,718.82	84,718.82	59,850.00
441-1230 SALARY COURT COORDINATOR	44,297.76	42,439.00	44,298.00	41,742.00	44,298.00	44,298.00
441-1232 SALARY ASST. COURT COORDINATOR	41,682.16	47,686.00	33,000.00	30,311.51	33,000.00	33,000.00
404-1232 SALARY ASST. COURT COORDINATOR	10,416.21	13,834.00	0.00	0.00	0.00	0.00
441-1290 EXTRA HELP	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00
441-2104 SOCIAL SECURITY	13,129.34	13,258.00	13,559.00	12,727.31	13,280.67	11,831.00
441-2108 RETIREMENT	13,992.52	14,809.00	15,497.00	15,160.25	15,819.39	14,161.00
441-3102 OFFICE SUPPLIES	963.85	2,136.00	2,150.00	1,206.58	1,608.77	2,650.00
441-3222 BOOKS	0.00	0.00	90.00	0.00	90.00	90.00
441-4302 MILEAGE, MEALS, LODGING	1,874.11	708.00	3,400.00	2,927.12	3,054.39	3,900.00
441-4305 TRAINING, EDUCATION, CONFERENCE	545.00	(35.00)	1,750.00	1,267.40	1,322.50	2,250.00
441-4315 RATA EXP OF 1ST ADM. JUD. DIST.	5,044.37	6,130.00	6,135.00	6,130.95	6,135.00	6,135.00
441-4316 VISITING JUDGE EXPENSE	257.50	670.00	600.00	0.00	600.00	600.00
441-4802 DUES	705.00	590.00	600.00	490.00	511.30	600.00
441-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	100.00	100.00
TOTAL 86TH DISTRICT COURT	221,071.35	227,922.00	221,787.00	210,791.07	222,038.85	196,965.00

KAUFMAN COUNTY
JP 1 - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JUSTICE OF THE PEACE #1						
451-1110 SALARY JUSTICE OF THE PEACE #1	50,676.08	48,330.00	50,676.00	47,752.00	50,676.00	54,276.00
451-1206 LONGEVITY	4,560.92	1,298.00	0.00	0.00	0.00	0.00
451-1208 CAR ALLOWANCE	10,800.00	10,860.00	10,800.00	9,900.00	10,800.00	7,200.00
451-1230 SALARY SECRETARIES	97,030.44	92,776.00	97,031.00	91,432.50	95,407.83	97,425.00
451-1290 EXTRA HELP	7,488.00	7,254.00	6,800.00	6,781.50	6,800.00	6,800.00
451-2104 SOCIAL SECURITY	12,888.47	11,863.00	12,646.00	11,659.96	12,166.91	12,676.00
451-2108 RETIREMENT	13,058.25	12,856.00	13,995.00	13,165.67	13,738.09	14,790.00
451-3102 OFFICE SUPPLIES	1,323.31	1,765.00	1,800.00	886.10	966.65	1,800.00
451-4202 COMMUNICATIONS	852.82	0.00	0.00	0.00	0.00	0.00
451-4302 MILEAGE, MEALS, LODGING	228.45	46.00	750.00	0.00	0.00	750.00
451-4302-1 INQUEST TRAVEL						1,500.00
451-4305 TRAINING, EDUCATION, CONFERENCE	100.00	0.00	100.00	0.00	0.00	100.00
451-4412 BONDS	0.00	368.00	225.00	100.00	109.09	225.00
451-4802 DUES	0.00	0.00	200.00	0.00	0.00	200.00
451-4902 MISCELLANEOUS	0.00	0.00	200.00	0.00	0.00	200.00
TOTAL JUSTICE OF THE PEACE #1	199,006.74	187,416.00	195,223.00	181,677.73	190,664.58	197,942.00

KAUFMAN COUNTY
JP 2 - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JUSTICE OF THE PEACE #2						
452-1110 SALARY JUSTICE OF THE PEACE #2	59,252.04	62,903.00	50,676.00	47,752.00	50,676.00	54,276.00
452-1206 LONGEVITY	1,520.22	450.00	0.00	0.00	0.00	0.00
452-1208 CAR ALLOWANCE	12,380.00	13,650.00	10,800.00	9,900.00	10,800.00	7,200.00
452-1230 SALARY SECRETARIES	115,553.93	107,867.00	117,817.00	100,467.17	104,835.31	118,510.00
452-1290 EXTRA HELP	597.50	215.00	500.00	218.50	238.38	500.00
452-2104 SOCIAL SECURITY	13,424.29	12,996.00	13,305.00	10,849.27	11,835.57	13,807.00
452-2108 RETIREMENT	15,127.34	15,478.00	15,831.00	13,979.39	15,250.24	16,752.00
452-3102 OFFICE SUPPLIES	1,837.14	1,917.00	1,600.00	1,416.76	1,545.56	1,500.00
452-4202 COMMUNICATIONS	629.04	0.00	0.00	0.00	0.00	0.00
452-4302 MILEAGE, MEALS, LODGING	2,279.16	1,692.00	1,450.00	1,429.40	1,559.35	1,000.00
451-4302-1 INQUEST TRAVEL						1,500.00
452-4305 TRAINING, EDUCATION, CONFERENCE	750.00	1,406.00	800.00	515.00	561.82	1,000.00
452-4412 BONDS	71.00	410.00	200.00	0.00	0.00	200.00
452-4802 DUES	275.00	140.00	150.00	105.00	114.55	150.00
452-4902 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	200.00
TOTAL JUSTICE OF THE PEACE #2	223,676.66	219,124.00	213,129.00	186,632.49	197,416.75	216,595.00

KAUFMAN COUNTY
JP 3 - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JUSTICE OF THE PEACE #3						
453-1110 SALARY JUSTICE OF THE PEACE #3	50,676.08	48,509.00	50,676.00	47,752.00	50,676.00	54,276.00
453-1206 LONGEVITY	0.00	0.00	1,111.00	1,052.46	1,111.00	1,629.00
453-1208 CAR ALLOWANCE	10,800.00	10,800.00	10,800.00	9,900.00	10,800.00	7,200.00
453-1208-1 MENTAL ILLNESS JUDGE	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
453-1230 SALARY SECRETARIES	157,899.41	142,430.00	129,856.00	122,367.17	127,687.48	133,129.00
453-2104 SOCIAL SECURITY	16,896.47	15,583.00	15,181.00	13,912.45	15,177.22	15,471.00
453-2108 RETIREMENT	18,047.84	17,426.00	17,521.00	16,476.25	17,192.61	18,544.00
453-3102 OFFICE SUPPLIES	1,234.07	972.00	1,500.00	847.30	924.33	1,500.00
453-4202 COMMUNICATIONS	1,532.01	0.00	0.00	0.00	0.00	0.00
453-4302 MILEAGE, MEALS, LODGING	723.01	1,560.00	2,100.00	187.04	204.04	2,100.00
451-4302-1 INQUEST TRAVEL						1,500.00
453-4305 TRAINING, EDUCATION, CONFERENCE	200.00	100.00	1,000.00	100.00	109.09	1,000.00
453-4412 BONDS	242.00	100.00	450.00	171.00	186.55	450.00
453-4802 DUES	135.00	135.00	135.00	135.00	147.27	200.00
453-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	0.00	100.00
453-5200 OFFICE FURNITURE/NEW EQUIPMENT	605.00	0.00	0.00	0.00	0.00	0.00
TOTAL JUSTICE OF THE PEACE #3	264,990.89	243,615.00	236,430.00	218,400.67	230,215.59	243,099.00

KAUFMAN COUNTY
JP 4 - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JUSTICE OF THE PEACE #4						
454-1110 SALARY JUSTICE OF THE PEACE #4	50,676.08	48,509.00	50,676.00	47,753.00	50,676.00	54,276.00
454-1206 LONGEVITY	0.00	0.00	1,111.00	1,052.46	1,111.00	1,629.00
454-1208 CAR ALLOWANCE	10,800.00	10,800.00	10,800.00	9,900.00	10,800.00	7,200.00
454-1208-1 ONSITE SEWAGE FACILITY HEARINGS	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
454-1230 SALARY SECRETARIES	97,276.70	93,080.00	97,983.00	92,259.42	96,270.70	101,834.00
454-1290 EXTRA HELP	480.00	0.00	100.00	0.00	100.00	3,000.00
454-2104 SOCIAL SECURITY	11,536.68	10,899.00	12,751.00	10,848.99	11,835.26	13,306.00
454-2108 RETIREMENT	13,194.36	13,290.00	14,707.00	13,815.76	14,416.45	15,910.00
454-3102 OFFICE SUPPLIES	1,156.53	753.00	1,300.00	1,148.95	1,253.40	1,000.00
454-4202 COMMUNICATIONS	864.76	0.00	0.00	548.69	0.00	0.00
454-4302 MILEAGE, MEALS, LODGING	1,498.46	2,086.00	1,770.00	0.00	0.00	2,200.00
451-4302-1 INQUEST TRAVEL						1,500.00
454-4305 TRAINING, EDUCATION, CONFERENCE	300.00	400.00	400.00	0.00	0.00	1,000.00
454-4412 BONDS	71.00	100.00	170.00	0.00	0.00	250.00
454-4802 DUES	75.00	130.00	165.00	165.00	165.00	200.00
454-4902 MISCELLANEOUS	0.00	0.00	65.00	0.00	0.00	65.00
TOTAL JUSTICE OF THE PEACE #4	193,929.57	186,047.00	197,998.00	182,992.27	192,627.81	209,370.00

KAUFMAN COUNTY
JUDICIAL AND LAW ENFORCEMENT - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JUDICIAL AND LAW ENFORCEMENT						
466-3210 MEDICAL EXAM & CARE	0.00	0.00	50.00	0.00	100.00	100.00
466-3210-1 PSYCHIATRIC EXAM	13,634.60	7,650.00	9,550.00	9,050.00	9,443.48	9,500.00
466-3220 AUTOPSY & POSTMORTEM	140,600.00	109,450.00	147,500.00	137,350.00	143,321.74	150,000.00
466-4308 TRANSPORTING PRISONERS	(15,993.63)	2,876.00	4,500.00	(6,834.99)	(7,132.16)	4,500.00
466-4317 FEEDING PRISONERS	0.00	0.00	100.00	0.00	0.00	100.00
466-4804 POLYGRAPH EXAMINATION	0.00	0.00	100.00	0.00	0.00	100.00
466-4834 TRANSPORT TO M.E.	20,660.00	22,540.00	23,000.00	22,700.64	23,687.62	25,000.00
466-4893 PROSECUTION EXPENSE	0.00	0.00	100.00	35.09	36.62	100.00
466-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	0.00	100.00
466-4950 INTERPRETERS	22,256.25	19,328.00	21,500.00	20,032.50	20,903.48	20,500.00
TOTAL JUDICIAL AND LAW ENFORCEMENT	**181,157.22**	**161,844.00**	**206,500.00**	**182,333.24**	**190,360.77**	**210,000.00**

KAUFMAN COUNTY
JURY FUND - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JURY FUND						
467-1502 JURY COMMISSION	0.00	0.00	100.00	0.00	100.00	100.00
467-1504 GRAND JURORS	8,180.00	9,565.00	10,000.00	7,199.00	7,512.00	9,500.00
467-1506 PETIT JURORS	39,106.00	46,065.00	50,000.00	51,422.00	53,657.74	55,000.00
467-3102 JURY CARDS	2,960.45	0.00	3,000.00	2,302.86	2,402.98	2,500.00
467-4737 JUROR MEALS	1,356.01	1,006.00	3,200.00	1,784.33	1,861.91	2,000.00
467-4952 SPECIAL COURT REPORTER	44,864.00	43,152.00	31,028.00	26,020.00	27,151.30	30,000.00
TOTAL JURY FUND	96,466.46	99,788.00	97,328.00	88,728.19	92,685.94	99,100.00

KAUFMAN COUNTY
ELECTION EXPENSE - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
ELECTION EXPENSE						
490-1290 SALARIES JUDGES & CLERKS	67,636.64	80,861.00	77,000.00	76,888.00	76,888.00	70,000.00
490-1291 PART TIME CLERKS	0.00	0.00	1,000.00	0.00	0.00	1,000.00
490-1292 EMPLOYEES (CONTRACT LABOR)	14,127.00	9,205.00	15,000.00	10,012.50	10,922.73	11,000.00
490-2104 SOCIAL SECURITY	6,313.74	6,894.00	6,687.00	6,686.32	6,977.03	7,000.00
490-3102 BALLOTS AND SUPPLIES	42,676.69	46,509.00	33,000.00	20,073.95	21,898.85	30,000.00
490-3104 RENT POLLING PLACES	450.00	1,263.00	2,050.00	2,050.00	2,139.13	2,300.00
490-3106 RETURNING BALLOT BOXES	1,973.86	1,854.00	1,700.00	751.58	819.91	1,200.00
490-4302 MILEAGE, MEALS, LODGING	964.22	1,226.00	2,000.00	436.72	476.42	1,000.00
490-4305 TRAINING, EDUCATION, CONFERENCE	0.00	0.00	442.00	0.00	0.00	500.00
490-4502 ANNUAL SOFTWARE MAINTENANCE	31,927.00	56,922.00	74,300.00	73,614.26	73,614.26	0.00
490-4902 MISCELLANEOUS	35.18	(201.00)	100.00	(5,888.67)	100.00	100.00
490-4904 VOTING EQUIPMENT	43,817.97	44,089.00	25,700.00	6,128.42	6,685.55	7,500.00
490-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	0.00	0.00	7,500.00	7,500.00	0.00
TOTAL ELECTION EXPENSE	209,922.30	248,622.00	238,979.00	198,253.08	208,021.88	131,600.00

KAUFMAN COUNTY
COUNTY AUDITOR - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
ADMINISTRATION - COUNTY AUDITOR						
495-1120 SALARY AUDITOR	69,936.88	66,832.00	69,937.00	70,015.20	73,059.34	69,937.00
495-1206 LONGEVITY	2,098.20	2,005.00	1,453.00	1,452.94	1,452.94	0.00
495-1208 CAR ALLOWANCE	3,900.00	3,900.00	3,900.00	3,466.67	3,900.00	3,900.00
495-1220 SALARY ASSISTANTS	190,929.18	180,264.00	165,559.00	158,034.52	164,905.59	192,109.00
495-1290 EXTRA HELP	0.00	0.00	0.00	0.00	0.00	0.00
495-2104 SOCIAL SECURITY	20,128.78	19,103.00	18,460.00	17,708.39	18,478.32	20,345.00
495-2108 RETIREMENT	21,368.00	21,225.00	21,472.00	20,587.57	21,482.68	24,753.00
495-3102 OFFICE SUPPLIES	1,297.83	1,047.00	1,300.00	1,195.51	1,247.49	2,000.00
495-4302 MILEAGE, MEALS, LODGING	2,774.61	2,342.00	2,500.00	1,221.35	1,332.38	2,500.00
495-4305 TRAINING, EDUCATION, CONFERENCE	575.00	540.00	600.00	295.00	0.00	600.00
495-4412 BONDS	92.50	0.00	400.00	400.00	400.00	400.00
495-4802 DUES	1,045.00	740.00	355.00	355.00	355.00	700.00
495-4902 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL ADMINISTRATION	314,145.98	297,998.00	285,936.00	274,732.15	286,613.74	317,344.00

KAUFMAN COUNTY
PURCHASING AGENT - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
PURCHASING AGENT						
496-1120 SALARY PURCHASING AGENT	48,924.98	46,753.00	48,925.00	46,102.25	48,925.00	53,725.00
496-1206 LONGEVITY	874.98	1,403.00	1,468.00	1,383.25	1,468.00	1,612.00
496-1208 CAR ALLOWANCE	7,200.00	7,200.00	7,200.00	6,600.00	7,200.00	7,200.00
496-xxxx ASST. Buyers						62,604.00
496-1230 SALARY SECRETARY	26,185.58	26,378.00	27,604.00	26,011.25	27,142.17	0.00
496-2104 SOCIAL SECURITY	6,288.47	6,190.00	6,518.00	6,032.40	6,294.68	9,573.00
496-2108 RETIREMENT	6,660.54	6,858.00	7,523.00	7,072.75	7,380.26	11,648.00
496-3102 OFFICE SUPPLIES	645.85	632.00	1,000.00	215.66	225.04	2,000.00
496-4202 COMMUNICATIONS	1,448.98	0.00	0.00	0.00	0.00	0.00
496-4302 MILEAGE, MEALS, LODGING	808.60	2,365.00	3,000.00	2,292.90	2,392.59	3,500.00
496-4305 TRAINING, EDUCATION, CONFERENCE	0.00	200.00	2,000.00	400.00	417.39	4,000.00
496-4412 BONDS	50.00	150.00	200.00	150.00	156.52	200.00
496-4802 DUES	399.99	380.00	700.00	305.00	318.26	700.00
496-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	0.00	100.00
496-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	0.00	0.00	495.00	495.00	0.00
TOTAL PURCHASING AGENT	99,487.97	98,509.00	106,238.00	97,060.46	102,414.91	156,862.00

KAUFMAN COUNTY
COUNTY TREASURER - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COUNTY TREASURER						
497-1110 SALARY COUNTY TREASURER	55,825.90	53,439.00	55,826.00	52,604.75	55,826.00	55,826.00
497-1206 LONGEVITY	1,674.92	1,603.00	1,675.00	1,578.25	1,675.00	2,893.00
497-1208 CAR ALLOWANCE	3,699.96	3,700.00	3,700.00	3,391.63	3,700.00	3,700.00
497-1220 SALARY DEPUTIES (3 @32 Hr/Wk)	126,920.35	117,293.00	93,560.00	87,999.41	91,825.47	99,018.00
497-2104 SOCIAL SECURITY	13,445.43	12,235.00	11,839.00	9,723.63	10,146.40	12,350.00
497-2108 RETIREMENT	15,064.52	14,768.00	13,646.00	12,840.52	13,398.80	15,026.00
497-3102 OFFICE SUPPLIES	2,257.45	1,029.00	2,000.00	1,329.67	1,387.48	2,000.00
497-4302 MILEAGE, MEALS, LODGING	1,357.70	859.00	1,122.00	781.05	815.01	1,122.00
497-4305 TRAINING, EDUCATION, CONFERENCE	1,000.00	872.00	750.00	563.25	587.74	750.00
497-4412 BONDS	110.00	234.00	328.00	328.00	328.00	328.00
497-4802 DUES	495.00	365.00	800.00	780.00	780.00	800.00
497-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	0.00	100.00
TOTAL COUNTY TREASURER	221,851.23	206,397.00	185,346.00	171,920.16	180,469.90	193,913.00

KAUFMAN COUNTY
HUMAN RESOURCES - GENERAL FUND BUDGET

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
HUMAN RESOURCES						
498-1110 SALARY HUMAN RESOURCE DIRECTOR	0.00	0.00	26,655.00	25,038.39	26,655.00	42,000.00
498-1206 LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00
498-1208 CAR ALLOWANCE	0.00	0.00	2,400.00	2,100.00	2,400.00	2,400.00
498-1220 SALARY DEPUTY	0.00	0.00	16,044.00	15,041.40	15,695.37	32,590.00
498-2104 SOCIAL SECURITY	0.00	0.00	3,450.00	3,124.18	3,259.99	5,890.00
498-2108 RETIREMENT	0.00	0.00	4,161.00	3,770.85	3,934.80	7,166.00
498-3102 OFFICE SUPPLIES	0.00	0.00	500.00	414.38	432.38	1,000.00
498-4302 MILEAGE, MEALS, LODGING	0.00	0.00	1,300.00	1,108.63	1,209.41	2,000.00
498-4305 TRAINING, EDUCATION, CONFERENCE	0.00	0.00	500.00	220.00	240.00	1,000.00
498-4412 BONDS	0.00	0.00	0.00	0.00	0.00	0.00
498-4802 DUES	0.00	0.00	0.00	0.00	0.00	0.00
498-???? EMPLOYEE DRUG TEST	200.00	825.00	1,000.00	85.00	85.00	1,500.00
498-???? NEW HIRE BACKGROUND	0.00	0.00	0.00	0.00	0.00	500.00
498-4902 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HUMAN RESOURCES	200.00	825.00	56,010.00	50,902.79	53,911.96	96,046.00

KAUFMAN COUNTY
TAX ASSESSOR/COLLECTOR - AUTO & TAX - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
TAX ASSESSOR/COLLECTOR - AUTO & TAX						
500-1110 SALARY TAX ASSESSOR/COLLECTOR	55,825.90	53,439.00	55,826.00	52,604.75	55,826.00	57,076.00
500-1121 SALARY ELECTION COORDINATOR	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
500-1206 LONGEVITY	1,165.82	1,603.00	1,675.00	1,578.25	1,675.00	470.00
500-1208 CAR ALLOWANCE	8,700.00	8,700.00	8,700.00	7,975.00	8,700.00	7,200.00
500-1220 SALARIES DEPUTIES	656,255.85	620,229.00	590,643.00	560,260.51	584,619.66	599,235.00
500-1290 EXTRA HELP	0.00	29,979.00	48,200.00	34,874.13	36,390.40	30,000.00
500-2104 SOCIAL SECURITY	53,822.79	53,215.00	54,395.00	48,777.36	50,898.11	53,549.00
500-2108 RETIREMENT	58,303.42	57,881.00	58,524.00	55,457.92	57,869.13	62,359.00
500-3102 OFFICE SUPPLIES	3,802.46	14,914.00	9,000.00	5,128.75	5,351.74	5,000.00
500-3102-1 COMPUTER AIDS	0.00	6,420.00	15,000.00	13,048.00	13,615.30	7,500.00
500-3103 OPERATING EXPENSES	0.00	2,547.00	4,000.00	786.78	820.99	2,000.00
500-4208 POST OFFICE BOX RENTAL	0.00	320.00	320.00	320.00	320.00	400.00
500-4302 MILEAGE, MEALS, LODGING	240.18	2,659.00	10,000.00	10,782.95	11,251.77	5,000.00
500-4305 TRAINING, EDUCATION, CONFERENCES	0.00	1,644.00	5,500.00	4,365.00	4,554.78	5,000.00
500-4412 BONDS	0.00	1,104.00	3,000.00	1,129.50	1,178.61	2,000.00
500-4502 SOFTWARE MAINTENANCE	0.00	23,717.00	19,500.00	19,500.00	19,500.00	0.00
500-4802 DUES	0.00	300.00	600.00	580.00	580.00	600.00
500-4902 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	120.00
TOTAL TAX ASSESSOR/COLLECTOR - AUTO	844,116.42	884,671.00	890,883.00	822,668.90	859,151.50	843,509.00

KAUFMAN COUNTY
MAINTENANCE & OPERATIONS - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
MAINTENANCE & OPERATIONS						
510-1208 CAR ALLOWANCE	3,600.00	3,600.00	3,600.00	3,300.00	3,600.00	3,600.00
510-1208-1 CAR ALLOWANCE MAINT. SUPERVISOR			5,400.00	4,000.00	5,400.00	6,000.00
510-1273 SALARY CUSTODIAN	66,974.18	64,660.00	67,927.00	64,007.50	66,790.43	67,927.00
510-1274 SALARY MAINTENANCE SUPERVISOR			30,693.00	28,915.30	30,172.49	42,000.00
510-1275 SALARY MAINTENANCE	43,984.72	42,093.00	54,355.00	51,277.80	53,507.27	79,985.00
510-1275-1 SALARY MAINTENANCE FROM JAIL BUD.	0.00	0.00	205,096.00	193,263.50	201,666.26	205,342.00
510-1290 EXTRA HELP	4,190.50	5,155.00	5,000.00	3,103.00	3,237.91	4,000.00
510-2104 SOCIAL SECURITY	8,945.29	8,683.00	28,455.00	24,252.63	25,307.09	31,354.00
510-2108 RETIREMENT	9,173.10	9,259.00	32,703.00	30,495.47	31,821.36	37,682.00
510-3210 MEDICAL SUPPLIES	1,496.90	1,473.00	1,900.00	1,723.55	1,798.49	1,900.00
510-3214 JANITORIAL SUPPLIES	27,293.30	21,143.00	28,000.00	26,985.93	28,159.23	28,500.00
510-3217 GAS & OIL			2,400.00	1,745.32	1,821.20	2,000.00
510-4208 POSTAGE METER RENTAL & SUPPLIES	14,747.00	14,410.00	13,600.00	11,480.00	11,979.13	12,750.00
510-4302 MILEAGE, MEALS, LODGING	842.92	706.00	1,000.00	688.04	717.95	1,000.00
510-4430-1 UTILITIES KAUFMAN	188,378.75	178,942.00	166,900.00	141,112.66	147,247.99	155,000.00
510-4430-2 UTILITIES FORNEY	11,948.18	10,312.00	10,800.00	10,329.04	10,778.13	11,000.00
510-4430-3 UTILITIES TERRELL	23,370.66	21,265.00	20,000.00	15,550.88	16,227.01	20,000.00
510-4430-4 UTILITIES KEMP	7,969.20	7,966.00	8,000.00	6,796.70	7,092.21	8,000.00
510-4430-5 UTILITIES LIBRARY	12,490.97	13,143.00	12,000.00	10,294.16	10,741.73	11,500.00
510-4432 JANITORIAL SERVICE C.H. & SUB C.H.	58,546.44	55,371.00	58,000.00	53,239.20	55,553.95	55,500.00
510-4432-1 JANITORIAL SERVICE KAUFMAN	0.00	0.00	0.00	0.00	0.00	0.00
510-4432-2 JANITORIAL SERVICE LIBRARY	4,061.40	6,057.00	6,500.00	5,942.06	6,200.41	6,500.00
510-4432-3 JANITORIAL SVC. EXTENSION SERVICE	0.00	0.00	3,000.00	2,860.00	2,984.35	3,000.00
510-4434 LAWN CARE	39,733.70	22,605.00	23,000.00	11,349.83	11,843.30	15,500.00
510-4503 EQUIPMENT REPAIRS	6,973.37	7,161.00	8,000.00	7,033.51	7,339.31	7,500.00
510-4731 UNIFORMS			750.00	307.68	321.06	750.00
510-4830 PEST CONTROL	3,632.00	3,947.00	4,900.00	4,867.00	5,078.61	5,100.00
510-4830-1 PEST CONTROL LIBRARY	350.00	775.00	1,000.00	950.00	991.30	1,000.00
510-4835 GARBAGE PICKUP	15,369.63	18,361.00	20,000.00	17,306.36	18,058.81	18,750.00
510-4835-1 GARBAGE PICKUP LIBRARY	369.95	614.00	850.00	771.10	804.63	800.00
510-4902 MISCELLANEOUS	95.96	0.00	100.00	4.99	5.21	100.00
510-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	0.00	0.00	231.90	241.98	0.00
TOTAL MAINTENANCE & OPERATIONS	554,538.12	517,701.00	823,929.00	734,185.11	767,488.81	844,040.00

KAUFMAN COUNTY
PUBLIC WORKS DEPARTMENT - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
PUBLIC WORKS DEPARTMENT						
520-1120 SALARY COORDINATOR	46,452.90	44,390.00	46,453.00	43,773.25	46,453.00	46,453.00
520-1206 LONGEVITY	2,787.20	2,664.00	4,154.00	3,926.21	4,154.00	4,181.00
520-1208 CAR ALLOWANCE 911 COORDINATOR	15,000.00	0.00	0.00	0.00	0.00	0.00
520-1208-1 CAR ALLOWANCE SANITATION OFFICER	15,000.00	0.00	0.00	0.00	0.00	0.00
520-1221 SALARY 911 COORDINATOR	39,728.78	38,217.00	39,729.00	38,416.50	39,729.00	40,769.00
520-1222 SALARY SANITARIAN	36,988.90	36,086.00	38,049.00	35,853.25	38,049.00	38,049.00
520-1223 SALARY ASST. 911 COORDINATOR	25,138.22	29,186.00	26,986.00	25,188.99	26,986.00	26,986.00
520-1230 SALARY SECRETARIES	36,396.36	34,867.00	36,397.00	34,296.50	36,397.00	36,547.00
520-1290 EXTRA HELP	48,604.65	10,298.00	0.00	0.00	0.00	3,000.00
520-2104 SOCIAL SECURITY	20,183.23	14,740.00	14,671.00	13,510.58	14,098.00	14,993.00
520-2108 RETIREMENT	16,535.79	15,631.00	16,932.00	16,025.87	16,722.65	17,962.00
520-3100 GIS MAPPING	0.00	6,581.00	5,000.00	5,000.00	5,000.00	5,000.00
520-3102 OFFICE SUPPLIES	771.91	1,179.00	1,100.00	671.41	700.60	1,000.00
520-3204 FILM & SUPPLIES	0.00	0.00	250.00	0.00	0.00	250.00
520-3216 PARTS AND REPAIRS	959.38	38.00	2,500.00	0.00	0.00	2,500.00
520-3217 GAS AND OIL	2,143.65	2,080.00	6,000.00	4,713.85	4,918.80	5,000.00
520-4202 COMMUNICATIONS	1,571.21	0.00	0.00	0.00	0.00	0.00
520-4302 MILEAGE, MEALS, LODGING	9,094.57	10,983.00	2,000.00	852.30	889.36	2,000.00
520-4305 TRAINING, EDUCATION, CONFERENCE	1,455.00	500.00	1,000.00	285.00	297.39	2,000.00
520-4731 UNIFORMS	250.00	100.00	250.00	248.00	258.78	250.00
520-4802 DUES	40.00	150.00	500.00	222.00	242.18	500.00
520-4902 MISCELLANEOUS	16.98	48.00	100.00	0.00	0.00	100.00
520-4904 DCS SEARCH	3,777.60	3,671.00	3,600.00	2,601.70	2,714.82	3,600.00
520-5203 LEASE PAYMENTS	0.00	1,880.00	8,000.00	7,518.72	7,845.62	8,000.00
520-5206 GRANT FUNDS EQUIPMENT	2,863.20	0.00	0.00	0.00	0.00	
TOTAL PUBLIC WORKS DEPARTMENT	325,759.53	253,289.00	253,671.00	233,104.13	245,456.20	259,140.00

KAUFMAN COUNTY
FIRE MARSHAL - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
FIRE MARSHAL						
521-1120 SALARY FIRE MARSHAL	43,803.76	41,859.00	43,804.00	41,276.00	43,804.00	43,804.00
521-1204 PROFICIENCY PAY	3,600.22	3,600.00	3,600.00	3,392.50	3,600.00	3,600.00
521-1206 LONGEVITY	1,314.04	1,256.00	1,365.00	1,238.50	1,365.00	2,628.00
521-1220 SALARY DEPUTY FIRE MARSHALS	83,724.16	80,628.00	86,183.00	80,877.53	84,393.94	86,182.00
521-1290 EXTRA HELP	4,800.00	4,540.00	5,000.00	3,820.00	3,986.09	5,000.00
521-2104 SOCIAL SECURITY	9,927.70	9,370.00	10,707.00	9,383.56	9,791.54	10,803.00
521-2108 RETIREMENT	10,604.53	10,684.00	11,916.00	11,197.86	11,684.72	12,678.00
521-3102 OFFICE SUPPLIES	318.23	308.00	200.00	152.43	159.06	200.00
521-3216 PARTS & REPAIRS	3,701.84	2,156.00	2,500.00	2,383.10	2,486.71	3,500.00
521-3217 GAS AND OIL	10,589.72	13,433.00	13,000.00	12,880.41	13,440.43	13,000.00
521-4202 COMMUNICATIONS	3,451.11	0.00	0.00	0.00	0.00	0.00
521-4302 MILEAGE, MEALS, LODGING	540.60	500.00	250.00	0.00	0.00	250.00
521-4305 TRAINING, EDUCATION, CONFERENCE	448.00	477.00	300.00	0.00	0.00	300.00
521-4412 BONDS	0.00	100.00	100.00	0.00	0.00	100.00
521-4731 UNIFORMS	740.94	1,417.00	1,000.00	966.77	1,008.80	1,500.00
521-5201 TOOLS & NEW EQUIPMENT	3,355.28	4,383.00	4,000.00	3,547.41	3,701.65	2,500.00
521-5203 NEW EQUPMENT/LEASE PAYMENT	10,801.94	8,912.00	4,418.00	4,174.25	4,418.00	3,000.00
TOTAL FIRE MARSHAL	191,722.07	183,623.00	188,343.00	175,290.32	183,839.94	189,045.00

KAUFMAN COUNTY
CONSTABLE PCT. #1 - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
CONSTABLE PCT. #1						
551-1110 SALARY CONSTABLE PCT. #1	47,780.72	45,738.00	47,781.00	45,024.00	47,781.00	47,781.00
551-1206 LONGEVITY	4,300.14	4,116.00	4,301.00	4,051.75	4,301.00	2,586.00
551-1208 CAR ALLOWANCE	20,900.04	20,900.00	20,900.00	19,158.37	20,900.00	5,225.00
551-1220 SALARY DEPUTY CONSTABLE	40,863.05	39,558.00	41,397.00	39,008.25	40,704.26	40,191.00
551-2104 SOCIAL SECURITY	8,395.30	8,098.00	8,750.00	7,840.53	8,181.42	7,327.00
551-2108 RETIREMENT	9,119.25	9,256.00	10,099.00	9,467.67	9,879.31	8,915.00
551-3102 OFFICE SUPPLIES	117.64	197.00	300.00	0.00	150.00	300.00
551-3216 PARTS & REPAIRS	3,394.01	2,694.00	4,000.00	1,133.34	1,182.62	4,000.00
551-3217 GAS & OIL	4,552.79	4,720.00	7,000.00	4,206.68	4,389.58	9,000.00
551-4202 COMMUNICATIONS	2,133.69	0.00	0.00	0.00	0.00	0.00
551-4302 MILEAGE, MEALS, LODGING	0.00	0.00	0.00	0.00	0.00	200.00
551-4305 TRAINING, EDUCATION, CONFERENCE	0.00	100.00	500.00	145.00	145.00	500.00
551-4412 BONDS	400.00	400.00	400.00	383.00	383.00	400.00
551-4731 UNIFORMS	1,850.29	1,608.00	1,700.00	1,332.40	1,390.33	1,500.00
551-4802 DUES	95.00	95.00	240.00	240.00	240.00	200.00
551-4902 MISCELLANEOUS	0.00	0.00	60.00	55.00	60.00	100.00
551-5201 NEW EQUIPMENT	2,948.47	1,450.00	5,000.00	3,230.72	3,371.19	0.00
551-8999 ENCUMBRANCE PREVIOUS YEAR	0.00			2,692.80	2,692.80	
TOTAL CONSTABLE PCT. #1	146,850.39	138,930.00	152,428.00	137,969.51	145,751.50	128,225.00

KAUFMAN COUNTY
CONSTABLE PCT. #2 - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
CONSTABLE PCT. #2						
552-1110 SALARY CONSTABLE PCT. #2	47,780.72	47,781.00	47,781.00	45,024.00	47,781.00	47,781.00
552-1206 LONGEVITY	1,433.38	1,784.00	2,867.00	2,701.50	2,867.00	2,867.00
552-1208 CAR ALLOWANCE	20,900.04	20,900.00	20,900.00	19,158.37	20,900.00	5,225.00
552-1220 SALARY DEPUTY CONSTABLE	82,786.86	79,165.00	82,787.00	73,769.05	76,976.40	40,191.00
552-1290 EXTRA HELP	7,212.92	10,961.00	11,000.00	10,402.55	10,854.83	11,000.00
552-2104 SOCIAL SECURITY	12,000.96	12,022.00	12,649.00	11,198.41	11,685.30	8,190.00
552-2108 RETIREMENT	12,245.32	12,555.00	13,627.00	12,530.83	13,075.65	8,941.00
552-3102 OFFICE SUPPLIES	308.50	275.00	565.00	355.77	371.24	700.00
552-3216 PARTS & REPAIRS	1,901.44	5,469.00	2,600.00	2,388.75	2,492.61	3,600.00
552-3217 GAS & OIL	7,684.87	7,600.00	7,500.00	6,261.97	6,534.23	7,500.00
552-4202 COMMUNICATIONS	2,609.69	(223.00)	0.00	0.00	0.00	0.00
552-4302 MILEAGE, MEALS, LODGING	1,701.81	2,027.00	2,300.00	1,166.92	1,217.66	1,500.00
552-4305 TRAINING, EDUCATION, CONFERENCE	0.00	150.00	1,000.00	545.00	545.00	1,000.00
552-4412 BONDS	100.00	270.00	335.00	335.00	335.00	300.00
552-4731 UNIFORMS	1,185.65	305.00	1,500.00	718.48	749.72	1,000.00
552-4802 DUES	155.00	215.00	400.00	310.00	310.00	400.00
552-4902 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	100.00
552-5200 OFFICE FURNITURE/NEW EQUIPMENT	870.42	250.00	2,500.00	2,410.89	2,515.71	0.00
552-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	0.00	0.00	70.50	70.50	0.00
TOTAL CONSTABLE PCT. #2	200,877.58	201,506.00	210,311.00	189,347.99	199,281.84	140,295.00

KAUFMAN COUNTY
CONSTABLE PCT. #3 - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
CONSTABLE PCT. #3						
553-1110 SALARY CONSTABLE PCT. #3	47,780.72	45,738.00	47,781.00	45,024.00	47,781.00	47,781.00
553-1206 LONGEVITY	6,731.37	6,861.00	7,168.00	6,753.50	7,168.00	2,999.00
553-1220 SALARY DEPUTY CONSTABLE	43,355.71	41,958.00	43,797.00	41,269.75	43,797.00	43,797.00
553-2104 SOCIAL SECURITY	7,427.95	7,175.00	7,555.00	7,071.71	7,379.18	7,235.00
553-2108 RETIREMENT	7,839.51	7,933.00	8,719.00	8,217.87	8,575.17	8,803.00
553-3102 OFFICE SUPPLIES	137.98	229.00	500.00	112.07	116.94	500.00
553-3216 PARTS AND REPAIRS	1,659.28	1,575.00	5,000.00	2,091.60	2,182.54	2,500.00
553-3217 GAS AND OIL	6,842.09	8,315.00	8,400.00	7,663.29	7,996.48	8,400.00
553-4202 COMMUNICATIONS	1,836.58	0.00	0.00	0.00	0.00	0.00
553-4302 MILEAGE, MEALS, LODGING	726.27	0.00	400.00	0.00	0.00	400.00
553-4305 TRAINING, EDUCATION, CONFERENCE	0.00	100.00	100.00	0.00	0.00	100.00
553-4412 BONDS	71.00	100.00	200.00	200.00	200.00	100.00
553-4731 UNIFORMS	431.80	159.00	1,200.00	540.68	564.19	1,200.00
553-4802 DUES	0.00	0.00	250.00	35.00	35.00	350.00
553-4902 MISCELLANEOUS	27.39	33.00	100.00	0.00	0.00	100.00
TOTAL CONSTABLE PCT. #3	124,667.65	120,176.00	131,170.00	118,979.47	125,795.49	124,265.00

KAUFMAN COUNTY
CONSTABLE PCT. #4 - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
CONSTABLE PCT. #4						
554-1110 SALARY CONSTABLE PCT. #4	47,780.72	47,781.00	47,781.00	45,024.00	47,781.00	47,781.00
554-1206 LONGEVITY	799.39	1,433.00	1,434.00	1,351.25	1,434.00	1,434.00
554-1220 SALARY DEPUTY CONSTABLE	41,390.70	39,606.00	42,574.00	39,733.82	41,461.38	42,824.00
554-1290 PART TIME HELP	24,121.92	20,447.00	20,000.00	19,987.55	20,856.57	20,000.00
554-2104 SOCIAL SECURITY	8,310.62	7,894.00	8,552.00	7,684.56	8,018.67	8,571.00
554-2108 RETIREMENT	9,137.68	9,167.00	9,871.00	9,370.70	9,778.12	8,567.00
554-3102 OFFICE SUPPLIES	468.30	105.00	150.00	88.32	92.16	150.00
554-3216 PARTS & REPAIRS	3,047.29	3,757.00	8,050.00	8,008.01	8,356.18	3,000.00
554-3217 GAS & OIL	8,567.52	9,220.00	11,200.00	9,436.23	9,846.50	12,000.00
554-4202 COMMUNICATIONS	3,893.28	0.00	0.00	0.00	0.00	0.00
554-4302 MILEAGE, MEALS, LODGING	1,514.75	254.00	1,900.00	1,882.42	1,964.26	1,500.00
554-4305 TRAINING, EDUCATION, CONFERENCE	100.00	600.00	250.00	250.00	250.00	1,000.00
554-4412 BONDS	200.00	400.00	400.00	300.00	300.00	400.00
554-4731 UNIFORMS	1,208.10	2,837.00	1,582.00	1,202.75	1,255.04	1,300.00
554-4802 DUES	0.00	130.00	200.00	180.00	180.00	200.00
554-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	0.00	100.00
554-5200 OFFICE FURNITURE/EQUIPMENT	2,409.97	0.00	0.00	0.00	0.00	0.00
554-5201 NEW EQUIPMENT	0.00	924.00	1,018.00	866.80	904.49	0.00
TOTAL CONSTABLE PCT. #4	152,950.24	144,555.00	155,062.00	145,366.41	152,478.38	148,827.00

KAUFMAN COUNTY
SHERIFF'S FUND - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
SHERIFF'S FUND						
560-1110 SALARY SHERIFF	72,614.88	72,615.00	72,615.00	68,426.25	72,615.00	77,615.00
560-1206 LONGEVITY	2,178.54	3,711.00	4,357.00	4,105.25	4,357.00	4,657.00
560-1208 SHERIFF SUPPLEMENT	5,000.04	0.00	5,000.00	4,583.37	5,000.00	0.00
560-1220 SALARY DEPUTIES	3,598,253.02	3,245,721.00	3,254,016.00	3,005,494.36	3,136,168.03	3,462,348.00
560-1220-1 OVERTIME PAY DEPUTIES & JAILERS	(287.16)	0.00	100.00	0.00	100.00	100.00
560-1230 SALARY SECRETARIES	170,649.38	149,216.00	167,363.00	147,858.87	154,287.52	166,380.00
560-2104 SOCIAL SECURITY	283,707.73	255,665.00	269,545.00	237,196.36	247,509.25	283,157.00
560-2108 RETIREMENT	307,208.50	289,647.00	311,093.00	285,446.72	297,857.45	344,508.00
560-3100 GIS CRIME ANALYSIS	27,219.65	13,283.00	22,000.00	19,626.02	20,479.33	22,000.00
560-3102 OFFICE SUPPLIES	14,709.11	12,618.00	17,000.00	15,341.69	16,008.72	15,000.00
560-3210-1 PSYCHOLOGICAL EXAM	150.00	0.00	500.00	0.00	0.00	0.00
560-3213 AMMUNITION	5,629.39	15,600.00	20,000.00	17,376.52	18,132.02	20,000.00
560-3216 PARTS & REPAIRS	140,625.77	59,550.00	124,400.00	114,773.60	119,763.76	100,000.00
560-3217 GAS & OIL	259,318.27	311,019.00	324,000.00	320,921.02	334,874.11	300,000.00
560-4104 LEGAL NOTICES	3,015.40	3,924.00	2,400.00	77.68	84.74	5,000.00
560-4202 COMMUNICATIONS	90,327.83	0.00		0.00	0.00	0.00
560-4208 POSTAGE	445.04	914.00	1,000.00	759.04	792.04	1,500.00
560-4302 MILEAGE, MEALS, LODGING	19,358.07	24,491.00	24,120.00	23,253.87	24,264.91	25,000.00
560-4305 TRAINING, EDUCATION, CONFERENCE	19,658.06	15,947.00	24,980.00	24,066.31	25,112.67	25,000.00
560-4308 COMPUTER FORENSICS	0.00	16,192.00	27,000.00	16,830.91	17,562.69	20,000.00
560-4412 BONDS	172.53	668.00	600.00	355.00	600.00	600.00
560-4415 LAW ENFORCEMENT LIABILITY	145,876.00	125,329.00	130,000.00	106,004.00	130,000.00	125,000.00
560-4438 RADIO TOWER LIGHTS	0.00	0.00	2,000.00	1,708.84	1,783.14	1,000.00
560-4439 ANTENNA RENTAL SPACE	0.00	0.00	0.00	0.00	0.00	0.00
560-4731 UNIFORMS	62,648.94	48,135.00	50,000.00	48,176.08	50,000.00	45,000.00
560-4802 DUES	445.00	360.00	300.00	250.00	300.00	400.00
560-4804 POLYGRAPH SERVICE	0.00	250.00	2,500.00	0.00	0.00	2,500.00
560-4808 RIOT/FINGERPRINT AND BODY ARMOR	18,455.30	11,332.00	17,700.00	13,700.51	14,296.18	20,000.00
560-4852 HAND HELD PORTABLE RADIOS	0.00	0.00	5,000.00	1,289.00	1,345.04	13,000.00
560-4853 MOBILE RADIOS	811.48	466.00	5,000.00	1,241.48	1,295.46	13,000.00
560-4854 RADIO REPAIR	14,435.91	11,874.00	36,300.00	31,595.73	32,969.46	30,000.00
560-4892 INFORMANT EXPENSE	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
560-4893 INVESTIGATIVE SUPPORT SERVICES	19,349.19	11,662.00	20,000.00	18,759.41	19,575.04	15,000.00
560-4901 WRECKER SERVICE	3,057.02	1,964.00	12,000.00	7,609.25	7,940.09	10,000.00
560-4902 MISCELLANEOUS	(579.80)	(8,617.00)	100.00	59.50	64.91	100.00
560-4903 K9 MAINTENANCE	6,127.84	8,519.00	9,500.00	5,682.97	5,930.06	10,000.00
560-4905 ANIMAL CONTROL EXPENSES	11,110.19	7,607.00	12,000.00	10,667.46	11,131.28	10,000.00
560-5200 OFFICE FURNITURE/EQUIPMENT	1,281.68	0.00	0.00	0.00	0.00	0.00
560-5202 EXCHANGE CARS	104.58	6,794.00	209,000.00	209,009.15	210,000.00	0.00
560-6580 ANIMAL CONTROL CONTRACT SERVICES	60,000.00	80,000.00	70,000.00	69,999.96	70,000.00	75,000.00
560-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	0.00	0.00	560.90	561.00	0.00
TOTAL SHERIFF'S FUND	5,378,077.38	4,809,456.00	5,268,489.00	4,847,807.08	5,067,760.85	5,257,845.00

KAUFMAN COUNTY
JAIL FUND - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JAIL FUND						
561-1239 SALARY JAIL ADMINISTRATOR	62,655.06	60,171.00	62,656.00	59,040.25	62,656.00	62,656.00
561-1241 SALARY JAILERS	4,554,898.05	4,992,934.00	5,165,365.00	4,943,959.75	5,158,914.52	5,442,476.00
561-1244 SALARY COMMUNICATIONS OFFICERS	868,597.68	0.00	0.00	0.00	0.00	0.00
561-1245 SALARY MEDICAL PERSONNEL	181,954.48	165,355.00	87,694.00	59,793.78	62,393.51	55,000.00
561-1246 SALARY/NURSES	197,862.49	0.00	0.00	0.00	0.00	0.00
561-1247 SALARY WARRANT OFFICER	108,796.55	0.00	0.00	0.00	0.00	0.00
561-1248 SALARY MAINTENANCE	136,986.02	130,690.00	0.00	0.00	0.00	0.00
561-1260 OPEN POSITIONS	0.00	0.00	288,297.00	0.00	0.00	0.00
561-2104 SOCIAL SECURITY	452,166.28	392,605.00	406,767.00	369,886.04	385,968.04	425,350.00
561-2108 RETIREMENT	488,498.91	448,095.00	469,468.00	447,028.30	466,464.31	517,509.00
561-3102 OFFICE SUPPLIES	17,095.82	10,769.00	10,000.00	9,562.01	9,977.75	15,000.00
561-3202 GROCERIES	344,595.85	418,470.00	375,000.00	386,649.32	382,590.59	370,000.00
561-3204 FILM, SUPPLIES, VIDEO IMAGING	148.59	0.00	1,000.00	0.00	0.00	1,000.00
561-3208 INMATE CLOTHING	31,883.55	6,945.00	15,000.00	11,752.39	12,263.36	15,000.00
561-3209 INMATE BEDDING	16,982.50	7,308.00	10,000.00	70.00	73.04	10,000.00
561-3210 MEDICAL/DENTAL EXAM & CARE	577,011.19	781,371.00	200,000.00	196,900.90	205,461.81	200,000.00
561-3211 MEDICAL CONTRACT	0.00	0.00	675,000.00	620,789.70	675,000.00	720,785.00
561-3212 MEDICINE & DRUGS	207,930.02	115,254.00	5,337.00	(4,538.14)	(4,538.14)	0.00
561-3213 MEDICAL SUPPLIES	16,628.91	8,091.00	0.00	0.00	0.00	0.00
561-3214 JANITORIAL SUPPLIES	81,685.45	94,533.00	72,000.00	67,292.61	70,218.38	70,000.00
561-3215 HOUSEHOLD SUPPLIES & EQUIP	42,557.63	37,008.00	43,000.00	39,550.53	41,270.12	35,000.00
561-3218 LAUNDRY SUPPLIES	19,601.99	5,443.00	5,000.00	3,053.58	3,186.34	5,000.00
561-4302 MILEAGE, MEALS, LODGING	15,351.34	20,205.00	20,000.00	18,727.14	19,541.36	20,000.00
561-4305 TRAINING, EDUCATION, CONFERENCE	16,959.54	19,592.00	20,000.00	6,990.00	7,293.91	25,000.00
561-4306 DIVERSITY TRAINING	5,834.68	0.00	0.00	0.00	0.00	0.00
561-4410 XEROX COPIER	29,902.91	32,233.00	30,000.00	26,104.57	27,239.55	30,000.00
561-4412 BONDS	1,780.00	355.00	2,500.00	497.00	518.61	1,500.00
561-4414-1 IMAGING	12,713.22	9,670.00	15,500.00	5,205.89	5,432.23	10,000.00
561-4430 UTILITIES	311,831.30	325,308.00	300,000.00	265,157.59	276,686.18	285,000.00
561-4434 LAWN MAINTENANCE	13,509.85	9,989.00	0.00	0.00	0.00	0.00
561-4500 SECURITY EQUIPMENT/MAINTENANCE	17,552.41	13,118.00	20,000.00	12,092.17	12,617.92	20,000.00
561-4502 MAINTENANCE AGREEMENTS	50,151.81	58,710.00	80,000.00	55,555.99	57,971.47	80,000.00
561-4504 REPAIRS & REPLACEMENTS	105,053.44	99,001.00	217,000.00	171,701.72	179,167.01	100,000.00
561-4731 UNIFORMS	24,264.08	36,023.00	48,000.00	33,274.86	34,721.59	45,000.00
561-4830 PEST CONTROL	11,900.00	12,156.00	15,000.00	11,900.00	12,417.39	15,000.00
561-4835 GARBAGE PICK UP	9,359.94	7,616.00	10,000.00	8,928.59	9,316.79	10,000.00
561-4902 MISCELLANEOUS	(364.21)	(452.00)	100.00	(376.88)	100.00	100.00
561-5200 OFFICE FURNITURE/EQUIPMENT	2,992.52	0.00	0.00	0.00	0.00	0.00
561-5205 EMPLOYEE PREHIRE SCREENING	13,528.50	0.00	15,163.00	13,263.00	13,839.65	10,000.00
561-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	0.00	0.00	10,098.08	10,098.00	0.00
TOTAL JAIL FUND	9,050,858.35	8,318,566.00	8,684,847.00	7,829,910.74	8,198,861.32	8,596,376.00

KAUFMAN COUNTY
SCHOOL RESOURCE OFFICERS - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
SCHOOL RESOURCE OFFICERS						
562-1120 SALARIES	0.00	0.00	240,443.00	224,764.81	234,537.19	242,014.00
562-2104 SOCIAL SECURITY	0.00	0.00	18,394.00	16,009.69	16,705.76	18,514.00
562-2108 RETIREMENT	0.00	0.00	21,230.00	19,851.07	20,714.16	22,525.00
562-4731 UNIFORMS	0.00	0.00	1,750.00	158.00	164.87	1,750.00
TOTAL ADMINISTRATION	0.00	0.00	281,817.00	260,783.57	272,121.99	284,803.00

KAUFMAN COUNTY
DEPARTMENT OF PUBLIC SAFETY - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
DEPARTMENT OF PUBLIC SAFETY						
565-1230 SALARY SECRETARIES	58,192.42	59,500.00	62,265.00	58,672.50	62,265.00	62,265.00
565-1290 EXTRA HELP	3,275.00	0.00	0.00	0.00	0.00	0.00
565-2104 SOCIAL SECURITY	4,373.34	4,195.00	4,764.00	4,190.25	4,372.43	4,763.00
565-2108 RETIREMENT	4,653.59	4,992.00	5,498.00	5,182.31	5,407.63	5,795.00
565-3102 OFFICE SUPPLIES	2,552.29	6,600.00	3,567.00	2,609.78	2,723.25	4,100.00
565-3103 COMPUTER UPGRADE	1,332.18	233.00	88.00	87.95	91.77	1,000.00
565-3204 FILM & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
565-4202 COMMUNICATIONS	13,162.77	11,819.00	12,000.00	10,317.63	10,766.22	12,000.00
565-4902 MISCELLANEOUS	36.61	0.00	0.00	0.00	0.00	0.00
565-5200 OFFICE FURNITURE/EQUIPMENT	1,149.79	2,677.00	3,445.00	3,327.72	3,445.00	0.00
TOTAL DEPARTMENT OF PUBLIC SAFETY	88,727.99	90,016.00	91,627.00	84,388.14	89,071.31	89,923.00

KAUFMAN COUNTY
DPS LICENSE & WEIGHT DIVISION - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
DPS LICENSE & WEIGHT DIVISION						
567-3102 OFFICE SUPPLIES	434.01	651.00	300.00	28.00	30.55	600.00
567-4202 COMMUNICATIONS	1,978.20	359.00	0.00	0.00	0.00	0.00
567-4853 RADAR LEASE PROGRAM	4,333.32	4,334.00	4,400.00	3,611.10	3,939.38	4,400.00
567-5204 RENTAL OF EQUIPMENT	1,785.83	1,462.00	2,300.00	2,127.18	2,320.56	2,000.00
TOTAL D.P.S. LICENSE & WEIGHT DIVISION	8,531.36	6,806.00	7,000.00	5,766.28	6,290.49	7,000.00

KAUFMAN COUNTY
JUVENILE PROBATION TRANSFERS - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JUVENILE PROBATION TRANSFERS						
585-6510 JUVENILE PROBATION	323,239.00	318,933.00	517,337.00	517,337.00	517,337.00	517,337.00
585-6512 INTENSIVE SUPERVISION	196,431.00	192,314.00	0.00	0.00	0.00	0.00
TOTAL JUVENILE PROBATION TRANSFERS	519,670.00	511,247.00	517,337.00	517,337.00	517,337.00	517,337.00

KAUFMAN COUNTY
CHARITIES - POOR & RELIEF - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
CHARITIES - POOR & RELIEF						
656-4103 STATEMENT OF FACTS	67,035.71	62,803.00	58,500.00	58,229.55	60,761.27	63,500.00
656-4884 BURIAL EXPENSE	8,625.00	7,850.00	9,000.00	5,750.00	6,000.00	7,500.00
656-4890 CCL INDIGENT DEFENSE	107,952.21	77,794.00	77,000.00	76,973.60	80,320.28	83,500.00
656-4890-1 86TH DISTRICT INDIGENT DEFENSE	149,022.42	190,011.00	180,000.00	157,824.57	164,686.51	165,000.00
656-4890-2 422ND DISTRICT INDIGENT DEFENSE	130,980.37	190,358.00	194,500.00	101,670.58	106,091.04	110,000.00
656-4890-3 COUNTY COURT AT LAW #2	70,605.30	67,502.00	69,000.00	48,234.34	50,331.49	50,500.00
656-4890-4 ATTY. FEES - ATT. GEN., ESTATE, GRDN.	0.00	11,542.00	15,000.00	9,238.16	9,639.82	11,500.00
656-4690-5 CCL JUVENILE	0.00	15,485.00	16,000.00	15,137.35	15,795.50	16,000.00
656-4891 CPS ATTORNEYS	133,321.97	109,451.00	105,000.00	97,384.14	101,618.23	105,000.00
656-4893 PROSECUTION EXPENSES	9,112.50	12,276.00	10,800.00	1,128.60	1,177.67	7,500.00
656-4694 INVESTIGATIVE EXPENSES	22,537.99	22,037.00	18,000.00	14,924.18	15,573.06	18,000.00
656-4895 OTHER FEES	0.00	5,540.00	6,500.00	3,564.94	3,719.94	3,500.00
656-4902 MISCELLANEOUS	95.00	0.00	100.00	0.00	0.00	100.00
TOTAL CHARITIES - POOR & RELIEF	699,268.47	772,649.00	759,400.00	590,060.01	615,714.79	641,600.00

KAUFMAN COUNTY
EXTENSION SERVICE - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
EXTENSION SERVICE						
665-1208 CAR ALLOWANCE	2,550.00	2,550.00	2,125.00	2,125.00	2,000.00	2,000.00
665-1208-1 SUPPLEMENT AG AGENT	26,574.08	25,394.00	26,574.00	25,041.00	26,574.00	26,574.00
665-1208-2 SUPPLEMENT HOME ECONOMIST	25,338.04	24,213.00	25,338.00	23,876.50	25,338.00	25,338.00
665-1208-3 SUPPLEMENT 4H AGENT	31,688.02	30,281.00	31,688.00	29,860.25	31,688.00	31,688.00
665-1208-4 TRAVEL ALLOWANCE AG AGENT						6,000.00
665-1208-5 TRAVEL ALLOWANCE HOME ECONOMIST						6,000.00
665-1208-6 TRAVEL ALLOWANCE 4H AGENT						6,000.00
665-1230 SALARY SECRETARIES	64,203.62	61,535.00	64,845.00	61,107.59	63,764.44	65,201.00
665-1240 SALARY PARAPROFESSIONAL	28,075.75	29,246.00	29,000.00	28,075.88	29,296.57	29,000.00
665-2104 SOCIAL SECURITY	13,375.80	12,954.00	13,728.00	12,534.99	13,079.99	15,132.00
665-2108 RETIREMENT	5,140.71	5,163.00	5,726.00	5,398.32	5,633.03	6,255.00
665-3102 OFFICE SUPPLIES	1,642.07	1,171.00	683.00	682.06	711.71	1,500.00
665-3103 UPGRADE COMPUTER SYSTEM	832.36	287.00	336.00	335.15	349.72	3,000.00
665-3104 RENT OF OFFICE SPACE	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
665-4202 COMMUNICATIONS	1,451.78	0.00	0.00	0.00	0.00	0.00
665-4302 AGENTS OUT OF COUNTY	39,318.39	40,414.00	41,054.00	40,299.08	42,051.21	4,500.00
665-4302-1 TRANSPORTATION LIVESTOCK SHOWS	3,590.16	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
665-4304-1 TRAINING PARAPROFESSIONAL	582.50	256.00	0.00	0.00	0.00	200.00
665-4305 TRAINING, EDUCATION, CONFERENCE	2,478.13	2,102.00	1,554.00	1,554.00	1,621.57	2,400.00
665-4306 EDUCATIONAL MATERIALS	4,377.17	1,160.00	1,448.00	1,447.97	1,447.97	3,000.00
665-4432 JANITORIAL SERVICE	3,238.98	2,860.00	0.00	0.00	0.00	0.00
665-4902 MISCELLANEOUS	99.13	97.00	100.00	94.96	126.61	100.00
TOTAL EXTENSION SERVICE	**272,556.69**	**261,683.00**	**266,199.00**	**254,432.75**	**265,682.83**	**255,888.00**

KAUFMAN COUNTY
PROJECT MANAGER - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COUNTY PROJECT MANAGER						
666-1209 SALARY PROJECT/PROGRAM MANAGER	30,000.10	28,668.00	30,000.00	28,269.25	30,000.00	30,000.00
666-2104 SOCIAL SECURITY	2,295.02	2,193.00	2,295.00	2,162.75	2,256.78	2,295.00
666-2108 RETIREMENT	2,402.05	2,405.00	2,649.00	2,496.57	2,605.12	2,793.00
666-3102 OFFICE SUPPLIES	668.82	432.00	550.00	332.93	347.41	550.00
666-3216 PARTS AND REPAIRS	370.48	151.00	500.00	153.51	160.18	500.00
666-3217 GAS AND OIL	1,110.25	1,558.00	2,600.00	1,161.09	1,211.57	2,600.00
666-4202 COMM. (CELL PHONE/AIR CARD)	1,455.10	0.00	0.00	0.00	0.00	0.00
666-4302 MILEAGE, MEALS & LODGING	319.70	716.00	1,200.00	621.98	649.02	1,200.00
666-4305 TRAINING, EDUCATION & CONFERNCE	301.84	10.00	1,200.00	704.24	734.86	1,500.00
666-4306 EDUCATIONAL MATL./PROG.	1,950.40	1,500.00	1,700.00	1,573.16	1,641.56	2,000.00
666-4802 DUES	189.00	255.00	500.00	285.00	285.00	500.00
666-4902 MISCELLANEOUS	68.75	99.00	100.00	21.11	22.03	100.00
666-5200 OFFICE FURNITURE/EQUIPMENT	3,498.88	0.00	0.00	0.00	0.00	
TOTAL PROJECT MANAGER	44,630.39	37,987.00	43,294.00	37,781.59	39,913.53	44,038.00

KAUFMAN COUNTY
EXTENSION PROGRAMS - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
EXTENSION PROGRAMS						
667-6672 HEALTH EDUCATION PROGRAM	999.73	890.00	1,000.00	294.27	321.02	1,000.00
667-6673 AGRICULTURE EDUCATION	6,473.13	5,311.00	3,250.00	3,101.65	3,250.00	3,250.00
667-6674 FAMILY OF CONSUMER SCIENCE	2,492.07	2,418.00	1,000.00	988.41	1,000.00	1,000.00
TOTAL EXTENSION PROGRAMS	**9,964.93**	**8,619.00**	**5,250.00**	**4,384.33**	**4,571.02**	**5,250.00**

KAUFMAN COUNTY
4H EDUCATION - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
668-6675 4H EDUCATION	1,499.08	1,498.00	1,000.00	952.04	1,000.00	1,000.00

KAUFMAN COUNTY
PCT. #4 CONVENIENCE STATION - GENERAL FUND BUDGET

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
PCT. #4 CONVENIENCE STATION						
693-1280 SALARY EMPLOYEE	28,371.33	27,441.00	29,131.00	27,441.00	29,131.00	29,579.00
693-2104 SOCIAL SECURITY	2,107.68	2,070.00	2,229.00	2,077.35	2,167.67	2,263.00
693-2108 RETIREMENT	2,273.37	2,302.00	2,573.00	2,423.74	2,529.12	2,753.00
693-3102 OFFICE SUPPLIES	8.13	109.00	190.00	185.49	193.55	150.00
693-4202 COMMUNICATIONS	167.66	331.00	0.00	0.00	0.00	0.00
693-4412 BONDS	0.00	0.00	100.00	0.00	0.00	100.00
693-4430 UTILITIES	1,464.75	1,664.00	1,800.00	1,133.37	1,182.65	1,800.00
693-4731 UNIFORMS	1,208.61	777.00	1,000.00	210.00	219.13	1,000.00
693-4835 GARBAGE PICKUP	23,170.45	26,057.00	29,800.00	9,460.24	9,871.55	26,700.00
693-4902 MISCELLANEOUS	294.13	214.00	260.00	117.80	123.03	300.00
693-5200 OFFICE FURNITURE/EQUIPMENT	80.90	0.00	0.00	0.00	0.00	0.00
TOTAL PCT. #4 CONVENIENCE STATION	59,127.01	60,965.00	67,083.00	43,049.09	45,417.70	64,645.00

KAUFMAN COUNTY
CAPITAL OUTLAY - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
CAPITAL OUTLAY						
696-4502 REPAIRS TO COUNTY PROPERTY	108,448.39	48,389.00	56,921.00	41,775.13	43,591.44	46,500.00
696-4502-1 ARMORY IMPROVEMENTS	0.00	0.00	150,000.00	99,951.84	104,297.57	20,000.00
696-4525 PURCHASE OF PROPERTY	0.00	0.00	6,001.00	6,000.00	6,000.00	0.00
696-4550 COURTHOUSE IMPROVEMENTS	8,230.98	7,762.00	10,000.00	8,066.05	8,416.75	10,000.00
696-4550-1 AIR CONDITIONING & HEATING	110,653.25	120,796.00	59,000.00	22,844.62	23,837.86	55,000.00
696-4561 SUBCOURTHOUSE IMPROVEMENTS	0.00	0.00	1,000.00	0.00	0.00	1,000.00
696-5200 COUNTY COMMUNICATIONS SYSTEM 5202 Purchase County Vehicle	28,145.45	24,781.00	27,000.00	25,598.20	26,711.17	27,000.00
696-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	0.00	0.00	279.66	475,279.66	0.00
TOTAL CAPITAL OUTLAY	255,478.07	201,728.00	309,922.00	204,515.50	688,134.45	159,500.00

240,000
234,500
21475

KAUFMAN COUNTY
COMPUTER - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COMPUTER						
697-4202 COMMUNICATIONS - LAND LINES	188,729.94	195,610.00	124,000.00	124,971.33	130,404.87	130,000.00
697-4202-1 CELL PHONES, AIR CARDS	0.00	82,668.00	67,000.00	60,437.73	63,065.46	55,000.00
697-4503 COMPUTER REPAIRS	54,569.31	58,344.00	62,000.00	60,999.29	63,651.43	65,000.00
697-4505 COMPUTER INFRASTRUCTURE	32,065.05	54,930.00	75,000.00	68,307.97	71,277.88	174,215.00
Public Defender						7,000.00
Election Software						55,000.00
Tax Assessor Software						20,000.00
Financial Software Purchase & Maintenance						148,970.00
697-4896 GSA/DISPATCH SOFTWARE	614,618.00	512,618.00	511,000.00	506,618.00	508,737.74	512,618.00
697-4897 SOFTWARE GROUP	398,676.37	156,125.00	112,000.00	96,101.00	100,279.30	112,000.00
697-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	0.00	0.00	5,229.26	5,229.00	0.00
TOTAL COMPUTER	1,288,658.67	1,060,295.00	951,000.00	922,664.58	942,645.68	1,279,803.00

KAUFMAN COUNTY
PROBATE & LUNACY - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
PROBATE & LUNACY						
698-3210 MEDICAL & EXAM FEES	0.00	0.00	100.00	0.00	0.00	100.00
698-4302 MILEAGE, MEALS, LODGING	0.00	0.00	100.00	0.00	0.00	100.00
698-4805 COUNTY CLERK FEES	12,770.00	9,175.00	10,400.00	9,565.00	9,980.87	10,000.00
698-4890 ATTORNEY FEES	31,029.87	33,485.00	36,800.00	35,460.86	37,002.64	38,000.00
TOTAL PROBATE & LUNACY	43,799.87	42,660.00	47,400.00	45,025.86	46,983.51	48,200.00

KAUFMAN COUNTY
INFORMATION TECHNOLOGY - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
INFORMATION TECHNOLOGY SPECIALIST						
699-1120 SALARY IT DIRECTOR	68,597.88	65,552.00	68,598.00	64,640.50	68,598.00	73,898.00
699-1206 LONGEVITY	5,817.79	5,900.00	6,174.00	5,817.50	6,174.00	6,174.00
699-1208 CAR ALLOWANCE	35,000.04	35,000.00	35,000.00	32,083.37	35,000.00	21,600.00
699-1220 SALARY I/T ASSISTANT	123,537.18	118,188.00	124,735.00	109,990.10	114,772.28	94,525.00
699-2104 SOCIAL SECURITY	17,306.24	16,576.00	17,940.00	15,158.73	15,817.81	15,009.00
699-2108 RETIREMENT	18,658.71	18,848.00	20,706.00	18,755.54	19,571.00	18,261.00
699-3102 OFFICE SUPPLIES	123.65	11.00	200.00	106.96	111.61	200.00
699-4202 COMMUNICATIONS	2,983.32	0.00	0.00	0.00	0.00	0.00
699-4302 MILEAGE, MEALS, LODGING	2,873.82	2,887.00	3,200.00	3,183.85	3,322.28	3,000.00
699-4305 TRAINING, EDUCATION, CONFERENCE	3,200.00	2,845.00	3,000.00	1,603.00	1,672.70	3,000.00
699-4306 FORENSIC SUPPLIES/TRAINING	11,465.97	0.00	0.00	0.00	0.00	
TOTAL INFORMATION TECHNOLOGY SPECIALIST	289,564.60	265,807.00	279,553.00	251,339.55	265,039.67	235,667.00

KAUFMAN COUNTY
TRANSFERS - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
TRANSFERS						
700-6510 TO KAUFMAN COUNTY LIBRARY	165,600.00	158,000.00	145,000.00	145,000.00	145,000.00	145,000.00
700-6530 TO GENERAL R.O.W.	22,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
700-6550 TO SOLID WASTE CONV. STATION	45,000.00	70,000.00	63,075.00	63,075.00	63,075.00	52,000.00
700-6560 TO INDIGENT HEALTH CARE	310,000.00	260,000.00	285,000.00	285,000.00	285,000.00	262,391.00
700-6590 TO LAKE DAM MAINTENANCE	20,000.00	0.00	30,125.00	30,125.00	30,125.00	20,000.00
TOTAL TRANSFERS	562,600.00	498,000.00	533,200.00	533,200.00	533,200.00	479,391.00

FY 2013 WORKING BUDGET

INTEREST & SINKING FUND

FUND 62 DEBT SERVICE REVENUES & EXPENDITURES

KAUFMAN COUNTY
INTEREST & SINKING-DEBT SERVICE FUND BUDGET

Fund 62

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
306-0100 INTEREST	4,397.10	2,499.00	2,750.00	3,083.11	3,363.39	2,500.00
306-1010 AD VALOREM TAXES	1,946,674.70	2,060,512.00	2,033,200.00	2,037,191.62	2,111,991.31	1,973,554.00
306-1011 DELINQUENT TAXES	83,597.28	77,877.00	80,000.00	66,609.07	72,664.44	80,000.00
306-9999 ESTIMATED BEGINNING BALANCE		0.00	45,000.00	0.00	0.00	120,547.50
TOTAL REVENUES	**2,034,669.08**	**2,140,888.00**	**2,160,950.00**	**2,106,883.80**	**2,188,019.15**	**2,176,601.50**
EXPENDITURES						
681-4412 PRINCIPLE JAIL	940,000.00	985,000.00	1,030,000.00	1,030,000.00	1,030,000.00	1,315,000.00
681-4900 PRINCIPLE CONSTRUCTION	330,000.00	345,000.00	355,000.00	355,000.00	355,000.00	375,000.00
681-4906 REFUND VENUS INITIATIVE	13,998.52	11,999.00	9,660.00	9,655.75	9,655.73	11,000.00
681-6106 INTEREST JAIL	774,762.50	735,031.00	691,569.00	634,598.66	691,569.00	390,015.00
681-6108 INTEREST CONSTRUCTION	52,637.47	38,045.00	23,316.00	23,273.88	23,316.00	7,913.00
681-6999 MISCELLANEOUS FEES	323.25	352.00	2,000.00	0.00	2,000.00	2,000.00
681-9999 ESTIMATED ENDING BALANCE		0.00	49,405.00	0.00	0.00	75,673.50
TOTAL EXPENDITURES	**2,111,721.74**	**2,115,427.00**	**2,160,950.00**	**2,052,528.29**	**2,111,540.73**	**2,176,601.50**

Beginning Fund Balance at 10-01-2011	44,069.09
Projected Revenues at 09-30-2012 Projected Use of Fund Balance at 09-30-2012	2,188,019.15
Projected Expenditures at 09-30-2012	(2,111,540.73)
Estimated Fund Balance at 09-30-2012	120,547.51

Note: Construction Debt will be paid off FY 2013

FY 2013 WORKING BUDGET

ROAD & BRIDGE FUNDS

FUND 20 R&B REVENUES AND FUND TRANSFERS

FUND 21 R&B, PRECINCT #1

FUND 22 R&B, PRECINCT #2

FUND 23 R&B, PRECINCT #3

FUND 24 R&B, PRECINCT #4

KAUFMAN COUNTY
ROAD & BRIDGE MAINTENANCE FUND BUDGET

Fund 20

Category	Actual for 2009-10	Actual for 2010-211	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
300-0100 INTEREST	4,493.62	2,570.00	3,100.00	2,353.75	2,456.09	3,000.00
300-0480 AUTO REGISTRATION	743,467.53	531,416.00	750,000.00	823,932.59	859,755.75	895,500.00
300-0480 REGISTRATION FEES - COUNTY	815,815.60	1,122,451.00	1,100,000.00	803,101.90	1,070,802.53	1,100,000.00
300-0590 LATERAL ROAD	56,068.68	55,987.00	56,000.00	55,848.74	58,278.95	56,000.00
300-0595 GROSS WEIGHT & AXLE FEE	48,665.40	46,832.00	52,000.00	26,397.36	27,545.07	27,500.00
300-0690 DISTRICT COURT	186,282.09	162,656.00	185,000.00	135,280.45	141,162.21	157,500.00
300-0690 COUNTY COURT	342,080.33	227,855.00	260,000.00	235,146.75	245,370.52	245,000.00
300-0700 CULVERTS	3,373.00	1,950.00	2,000.00	5,275.00	5,504.35	5,500.00
300-0900 MISCELLANEOUS	0.00	0.00	1,000.00	0.00	0.00	1,000.00
300-1011 DELIQUENT TAXES	144,554.99	157,270.00	180,000.00	124,123.72	129,520.40	139,500.00
300-1020 R&B MAINTENANCE TAXES	3,941,284.00	2,824,661.00	3,298,300.00	3,298,990.96	3,369,182.26	3,298,300.00
TOTAL REVENUES	**6,286,085.24**	**5,133,448.00**	**5,887,400.00**	**5,510,451.22**	**5,909,576.12**	**5,928,800.00**
EXPENDITURES						
600-1041 TRANSFER TO R&B #1	1,534,364.00	1,254,374.00	1,484,109.00	1,430,205.00	1,484,109.00	1,507,355.00
800-1042 TRANSFER TO R&B #2	1,466,032.00	1,183,028.00	1,202,638.00	1,162,810.00	1,202,638.00	1,205,086.00
600-1043 TRANSFER TO R&B #3	1,447,396.00	1,183,534.00	1,409,704.00	1,352,570.00	1,409,704.00	1,451,982.00
800-1044 TRANSFER TO R&B #4	1,764,208.00	1,439,064.00	1,678,679.00	1,619,415.00	1,678,679.00	1,721,227.00
600-1046 TRANSFER FEES TO GENERAL FUND	57,197.00	42,898.00	0.00	0.00	0.00	0.00
600-3316 BRIDGE CONSTRUCTION	0.00	0.00	86,700.00	10,077.72	13,436.96	100.00
600-4904 ROAD SIGNS	20,781.02	24,421.00	30,000.00	18,539.22	24,718.96	27,500.00
800-4906 REFUND - VENUS INITIATIVE	27,977.04	16,265.00	15,570.00	15,568.54	15,568.54	15,570.00
TOTAL EXPENDITURES	**6,317,955.06**	**5,143,584.00**	**5,887,400.00**	**5,609,185.48**	**5,828,854.46**	**5,928,800.00**

KAUFMAN COUNTY
ROAD & BRIDGE PCT. #1 BUDGET

Fund 21

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
391-0100 INTEREST	2,918.46	1,840.00	2,000.00	2,369.05	2,472.05	2,500.00
391-0500 SALE OF EQUIPMENT	1,500.00	0.00	100.00	4,109.67	4,288.35	5,000.00
391-0800 FUEL REIMBURSEMENT	26,008.30	31,487.00	28,500.00	35,234.06	36,765.98	36,900.00
391-0900 MISCELLANEOUS	8,170.00	100.00	100.00	325.00	339.13	100.00
391-1060 TRANSFER FROM MAIN R&B	1,534,364.00	1,254,374.00	1,484,109.00	1,430,205.00	1,484,109.00	1,507,355.00
391-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00	158,000.00	0.00	0.00	236,694.19
TOTAL REVENUES	**1,572,960.76**	**1,287,801.00**	**1,672,809.00**	**1,472,242.78**	**1,527,974.51**	**1,788,550.00**
EXPENDITURES						
601-1110 SALARY COMMISSIONER	56,099.94	55,250.00	57,783.00	54,449.50	57,783.00	67,683.00
601-1206 LONGEVITY	1,171.61	1,657.00	1,734.00	1,633.75	1,734.00	555.00
601-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00	15,675.00	17,100.00	7,200.00
601-1280 SALARY EMPLOYEES	566,448.87	504,371.00	492,000.00	464,278.96	484,465.00	504,279.00
601-1290 EXTRA HELP	27,792.00	32,764.00	62,000.00	55,689.80	58,111.10	40,000.00
601-2104 SOCIAL SECURITY	50,074.58	45,073.00	46,024.00	43,564.79	45,458.91	47,399.00
601-2106 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	120,381.00
601-2108 RETIREMENT	53,125.03	49,703.00	53,118.00	49,400.18	51,548.01	53,946.00
601-3206 HARDWARE	59.95	0.00	1,000.00	258.29	269.52	1,000.00
601-3216 PARTS AND REPAIRS	70,075.90	62,430.00	60,000.00	56,278.40	58,725.29	69,000.00
601-3217 GAS AND OIL	105,518.21	107,811.00	133,000.00	126,032.48	131,512.15	133,000.00
601-3230 SUPPLIES	13,427.43	4,192.00	10,000.00	8,761.51	9,142.45	7,000.00
601-3310 ROAD MATERIALS	579,941.29	253,891.00	615,200.00	433,975.59	452,844.09	648,235.00
601-3315 CULVERTS	2,561.08	2,422.00	3,700.00	3,690.80	3,851.27	5,000.00
601-3316 BRIDGE CONSTRUCTION	0.00	0.00	500.00	0.00	0.00	500.00
601-4202 COMMUNICATIONS	5,984.22	6,188.00	3,700.00	3,187.77	3,326.37	6,500.00
601-4302 MILEAGE, MEALS, LODGING	0.00	227.00	750.00	682.62	712.30	750.00
601-4412 BONDS	0.00	100.00	100.00	0.00	0.00	100.00
601-4430 UTILITIES	4,571.02	5,707.00	5,000.00	4,969.40	5,185.46	5,000.00
601-4731 UNIFORMS	9,193.19	9,868.00	8,500.00	7,168.94	7,480.63	9,000.00
601-4835 GARBAGE PICKUP	0.00	0.00	100.00	0.00	0.00	100.00
601-4902 MISCELLANEOUS	14.50	115.00	300.00	222.70	232.38	300.00
602-4948 ENGINEER FEES	0.00	0.00	100.00	0.00	0.00	100.00
601-4952 CONTRACT LABOR	0.00	625.00	500.00	60.00	62.61	500.00
601-5201 TOOLS & NEW EQUIPMENT	1,111.70	14,182.00	7,800.00	5,460.94	5,698.37	15,000.00
601-5203 LEASE PAYMENTS	83,627.64	118,528.00	89,000.00	87,079.91	89,000.00	23,272.00
601-5204 RENTAL OF EQUIPMENT	12,039.10	1,721.00	3,800.00	1,430.79	1,493.00	10,000.00
601-???? CONTINGENCY						12,750.00
601-6573 ANNUAL CLEAN UP	375.14	16,072.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	**1,660,312.40**	**1,309,997.00**	**1,672,809.00**	**1,423,952.12**	**1,485,735.91**	**1,788,550.00**

Beginning Fund Balance at 10-01-2011	194,455.76
Projected Revenues at 09-30-2012	1,527,974.51
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(1,485,735.91)
Estimated Fund Balance at 09-30-2012	236,694.35

KAUFMAN COUNTY
ROAD & BRIDGE PCT. #2 BUDGET

Fund 22

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
392-0100 INTEREST	4,364.38	2,453.00	2,500.00	2,980.79	3,089.52	3,500.00
392-0500 SALE OF EQUIPMENT	0.00	5,165.00	0.00	37,781.13	39,423.79	0.00
392-0800 FUEL REIMBURSEMENT	30,136.71	27,738.00	28,000.00	24,503.06	25,568.41	26,500.00
392-0900 MISCELLANEOUS	2,768.21	3,020.00	3,000.00	0.00	0.00	3,000.00
392-1060 TRANSFER FROM MAIN R&B	1,466,032.00	1,183,028.00	1,202,638.00	1,162,810.00	1,202,638.00	1,205,066.00
392-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00	256,800.00	0.00	0.00	263,341.23
TOTAL REVENUES	**1,503,301.30**	**1,221,402.00**	**1,492,938.00**	**1,228,054.98**	**1,270,719.72**	**1,501,407.23**
EXPENDITURES						
602-1110 SALARY COMMISSIONER	57,782.92	55,312.00	57,783.00	54,449.50	57,783.00	67,683.00
602-1206 LONGEVITY	0.00	0.00	1,267.00	1,200.06	1,267.00	2,031.00
602-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00	15,675.00	17,100.00	7,200.00
602-1280 SALARY EMPLOYEES	393,887.28	352,225.00	384,200.00	306,567.55	319,898.57	355,182.00
602-1290 EXTRA HELP	14,638.00	0.00	10,000.00	6,948.38	7,250.48	10,000.00
602-2104 SOCIAL SECURITY	36,306.54	31,854.00	35,982.00	28,807.35	30,059.84	33,798.00
602-2106 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	96,304.00
602-2108 RETIREMENT	37,613.58	37,565.00	40,734.00	33,968.02	35,444.89	40,190.00
602-3102 OFFICE SUPPLIES	504.96	426.00	750.00	714.71	745.78	1,000.00
602-3205 LUMBER	792.50	0.00	100.00	0.00	0.00	100.00
602-3206 HARDWARE	39.97	0.00	100.00	88.05	91.88	100.00
602-3216 PARTS AND REPAIRS	70,496.32	41,859.00	55,000.00	33,620.91	35,082.69	35,000.00
602-3217 GAS AND OIL	122,988.44	121,736.00	140,000.00	92,695.74	96,725.99	140,000.00
602-3230 SUPPLIES	2,345.39	1,414.00	3,500.00	3,505.27	3,657.67	3,000.00
602-3310 ROAD MATERIALS	693,019.71	377,136.00	479,272.00	255,705.37	441,822.99	496,658.00
602-3315 CULVERTS	7,545.99	921.00	5,000.00	3,945.69	4,117.24	5,300.00
602-3316 BRIDGE CONSTRUCTION	8.93	0.00	0.00	0.00	0.00	500.00
602-4202 COMMUNICATIONS	6,031.26	6,129.00	6,000.00	5,873.82	6,129.20	7,000.00
602-4302 MILEAGE, MEALS, LODGING	1,336.95	1,318.00	1,500.00	1,011.70	1,055.69	1,500.00
602-4305 TRAINING, EDUCATION, CONFERENCES	2,000.00	905.00	2,000.00	765.00	798.26	2,000.00
602-4412 BONDS	0.00	200.00	200.00	0.00	0.00	200.00
602-4430 UTILITIES	10,920.96	10,247.00	12,000.00	6,792.91	7,088.25	12,000.00
602-4731 UNIFORMS	5,789.44	5,256.00	6,000.00	5,893.65	6,149.90	6,400.00
602-4890 LEGAL FEES	0.00	0.00	100.00	0.00	0.00	100.00
602-4902 MISCELLANEOUS	37.60	0.00	100.00	1.22	1.27	100.00
602-4948 ENGINEER FEES	0.00	0.00	9,500.00	0.00	0.00	10,000.00
602-4952 CONTRACT LABOR	2,076.00	0.00	10,000.00	9,300.00	9,704.35	10,000.00
602-5201 TOOLS & NEW EQUIPMENT	3,545.00	13,600.00	120,000.00	111,274.04	116,112.04	74,430.00
602-5203 LEASE PAYMENTS	67,053.84	165,286.00	79,000.00	67,387.88	79,000.00	65,631.00
602-5204 RENTAL OF EQUIPMENT	6,991.23	6,425.00	15,000.00	680.00	906.67	10,000.00
602-5205 COMPUTER EQUIPMENT	600.00	0.00	750.00	0.00	0.00	0.00
602-???? CONTINGENCY						8,000.00
602-6573 ANNUAL CLEAN UP	20,192.55	24,122.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	**1,581,645.36**	**1,271,036.00**	**1,492,938.00**	**1,046,871.62**	**1,277,991.67**	**1,501,407.00**

Beginning Fund Balance at 10-01-2011	270,613.03
Projected Revenues at 09-30-2012	1,270,719.72
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(1,277,991.67)
Estimated Fund Balance at 09-30-2012	263,341.08

KAUFMAN COUNTY
ROAD & BRIDGE PCT. #3 BUDGET

Fund 23

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
393-0100 INTEREST	5,097.65	4,241.00	4,200.00	3,930.76	4,101.66	4,150.00
393-0500 SALE OF EQUIPMENT	0.00	14,690.00	0.00	0.00	0.00	0.00
393-0800 FUEL REIMBURSEMENT	61,922.39	104,598.00	100,000.00	87,543.02	91,349.24	91,500.00
393-0900 MISCELLANEOUS	6,793.13	1,324.00	1,500.00	175.00	182.61	500.00
393-1060 TRANSFER FROM MAIN R&B	1,447,396.00	1,183,534.00	1,409,704.00	1,352,570.00	1,409,704.00	1,451,982.00
393-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00	384,000.00	0.00	0.00	442,941.34
TOTAL REVENUES	**1,521,209.17**	**1,308,387.00**	**1,899,404.00**	**1,444,218.78**	**1,505,337.51**	**1,991,073.34**
EXPENDITURES						
603-1110 SALARY COMMISSIONER	56,099.94	55,250.00	57,783.00	54,449.50	57,783.00	67,683.00
603-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00	15,675.00	17,100.00	7,200.00
603-1280 SALARY EMPLOYEES	490,116.43	444,648.00	477,659.00	417,074.59	435,208.27	479,938.00
603-1290 EXTRA HELP	28,725.77	30,131.00	30,000.00	16,139.51	18,928.18	30,000.00
603-2104 SOCIAL SECURITY	42,623.40	39,266.00	44,565.00	36,372.23	37,953.63	44,739.00
603-2106 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	128,406.00
603-2108 RETIREMENT	46,299.74	41,853.00	51,434.00	42,539.84	44,389.40	51,640.00
603-3102 OFFICE SUPPLIES	800.47	1,034.00	1,000.00	975.87	1,018.30	1,000.00
603-3205 LUMBER	0.00	0.00	100.00	0.00	0.00	100.00
603-3206 HARDWARE	58.62	46.00	500.00	0.00	0.00	500.00
603-3216 PARTS AND REPAIRS	38,109.90	28,691.00	35,000.00	30,148.41	31,459.21	35,000.00
603-3217 GAS AND OIL	162,696.61	220,065.00	230,000.00	198,050.49	206,661.38	228,000.00
603-3230 SUPPLIES	18,894.60	10,763.00	15,000.00	12,397.48	12,936.50	15,000.00
603-3310 ROAD MATERIALS	380,726.25	231,470.00	637,963.00	354,569.36	369,985.42	663,800.00
603-3315 CULVERTS	5,263.47	7,672.00	5,000.00	0.00	0.00	5,000.00
603-3316 BRIDGE CONSTRUCTION	1,344.63	1,666.00	3,000.00	2,015.12	2,102.73	3,000.00
603-4202 COMMUNICATIONS	6,851.44	6,970.00	8,500.00	6,600.32	6,887.29	8,500.00
603-4302 MILEAGE, MEALS, LODGING	703.49	1,416.00	2,000.00	492.39	513.60	2,000.00
603-4305 TRAINING, EDUCATION, CONFERENCES	843.75	450.00	1,000.00	515.00	537.39	1,000.00
603-4412 BONDS	0.00	100.00	500.00	0.00	0.00	500.00
603-4430 UTILITIES	7,164.65	8,180.00	10,000.00	9,274.99	9,678.25	10,000.00
603-4731 UNIFORMS	11,579.69	10,076.00	12,500.00	6,315.77	6,590.37	7,350.00
603-4890 LEGAL FEES	0.00	0.00	100.00	0.00	0.00	100.00
603-4902 MISCELLANEOUS	88.41	41.00	100.00	0.00	0.00	100.00
603-4948 ENGINEER FEES	0.00	0.00	100.00	0.00	0.00	100.00
603-4952 CONTRACT LABOR	950.00	4,665.00	6,500.00	80.00	87.27	6,500.00
603-5201 TOOLS & NEW EQUIPMENT	6,986.12	46,567.00	50,480.00	12,063.55	12,588.05	5,200.00
603-5203 LEASE PAYMENTS	170,917.54	159,498.00	180,000.00	148,442.62	180,000.00	157,133.00
603-5204 RENTAL OF EQUIPMENT	20,811.20	12,263.00	20,000.00	1,057.61	1,103.59	20,000.00
603-5205 COMPUTER EQUIPMENT	433.28	1,475.00	1,520.00	1,518.00	1,584.00	1,500.00
603-???? CONTINGENCY						10,084.00
603-6573 ANNUAL CLEAN UP	11,662.31	24,984.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	**1,527,851.71**	**1,406,360.00**	**1,899,404.00**	**1,368,767.65**	**1,455,096.04**	**1,991,073.00**

Beginning Fund Balance at 10-01-2011	392,699.55
Projected Revenues at 09-30-2012	1,505,337.51
~~Projected Use of Fund Balance at 09-30-2012~~	
Projected Expenditures at 09-30-2012	(1,455,096.04)
Estimated Fund Balance at 09-30-2012	442,941.02

KAUFMAN COUNTY
ROAD & BRIDGE PCT. #4 BUDGET

Fund 24

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
394-0100 INTEREST	6,006.55	3,906.00	4,000.00	4,052.58	4,228.78	4,250.00
394-0500 SALE OF EQUIPMENT	37.50	14,055.00	5,000.00	1,867.80	1,949.01	2,000.00
394-0800 FUEL REIMBURSEMENT	9,988.57	10,813.00	10,000.00	10,777.21	11,245.78	11,500.00
394-1060 TRANSFER FROM MAIN R&B	1,764,208.00	1,439,064.00	1,678,679.00	1,619,415.00	1,678,679.00	1,721,227.00
394-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00	310,000.00	0.00	0.00	600,950.73
TOTAL REVENUES	**1,780,240.62**	**1,467,838.00**	**2,007,679.00**	**1,636,112.59**	**1,696,102.57**	**2,339,927.73**
EXPENDITURES						
604-1110 SALARY COMMISSIONER	57,782.92	55,312.00	57,783.00	54,449.50	57,783.00	67,683.00
604-1206 LONGEVITY	1,733.68	494.00	0.00	0.00	0.00	0.00
604-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00	15,675.00	17,100.00	7,200.00
604-1280 SALARY EMPLOYEES	658,594.01	657,506.00	666,699.00	575,750.52	600,783.15	613,875.00
604-1290 EXTRA HELP	14,107.00	0.00	0.00	0.00	0.00	0.00
604-2104 SOCIAL SECURITY	56,332.60	54,301.00	58,262.00	47,672.00	49,744.70	52,690.00
604-2106 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	144,457.00
604-2108 RETIREMENT	59,878.82	61,269.00	67,242.00	57,026.46	59,505.67	64,106.00
604-3104 LEASE OF PROPERTY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
604-3205 LUMBER	0.00	0.00	1,000.00	0.00	0.00	500.00
604-3206 HARDWARE	0.00	0.00	200.00	0.00	0.00	100.00
604-3216 PARTS AND REPAIRS	108,193.04	61,349.00	75,000.00	51,979.86	54,239.85	75,000.00
604-3217 GAS AND OIL	119,485.97	115,386.00	114,500.00	120,979.86	126,239.85	135,000.00
604-3230 SUPPLIES	7,109.89	1,042.00	2,000.00	583.75	609.13	2,000.00
604-3310 ROAD MATERIALS	694,786.96	525,144.00	799,393.00	318,129.17	331,960.87	1,009,515.00
604-3315 CULVERTS	7,118.08	3,309.00	4,000.00	2,000.00	2,086.96	4,000.00
604-3316 BRIDGE CONSTRUCTION	0.00	0.00	500.00	0.00	0.00	100.00
604-4202 COMMUNICATIONS	6,513.66	5,860.00	6,500.00	4,557.69	4,755.85	6,500.00
604-4208 POSTAGE	100.00	100.00	100.00	100.00	104.35	0.00
604-4302 MILEAGE, MEALS, LODGING	557.20	721.00	2,500.00	375.00	391.30	500.00
604-4412 BONDS	0.00	200.00	200.00	0.00	0.00	200.00
604-4430 UTILITIES	9,827.62	6,658.00	8,000.00	4,193.22	4,375.53	8,000.00
604-4731 UNIFORMS	11,613.36	10,926.00	12,000.00	7,199.18	7,512.19	8,250.00
604-4835 GARBAGE PICKUP	1,200.00	1,600.00	1,500.00	800.00	834.78	1,500.00
604-4902 MISCELLANEOUS	51.30	33.00	100.00	0.00	0.00	100.00
602-4948 ENGINEER FEES	0.00	0.00	100.00	0.00	0.00	100.00
604-4952 CONTRACT LABOR	0.00	0.00	0.00	0.00	0.00	0.00
604-5201 TOOLS & NEW EQUIPMENT	8,259.71	3,667.00	40,500.00	30,965.00	32,311.30	73,137.00
604-5203 LEASE PAYMENTS	43,074.84	51,497.00	51,000.00	51,497.40	51,497.40	51,498.00
604-5204 RENTAL OF EQUIPMENT	1,720.38	518.00	500.00	0.00	0.00	500.00
604-???? CONTINGENCY						12,417.00
604-6573 ANNUAL CLEAN UP	23,525.00	28,315.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	**1,909,666.24**	**1,663,307.00**	**2,007,679.00**	**1,344,933.61**	**1,402,836.10**	**2,339,928.00**

Beginning Fund Balance at 10-01-2011	307,683.85
Projected Revenues at 09-30-2012	1,696,102.57
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(1,402,836.10)
Estimated Fund Balance at 09-30-2012	600,950.32

FY 2013 WORKING BUDGET

OTHER FUNDS

FUND 13 KSO SHERIFF FEDERAL SEIZED
FUND 14 SHERIFF ASSET FORFEITURE
FUND 15 DISTRICT ATTORNEY ASSET FORFEITURE
FUND 16 INDIGENT HEALTH CARE
FUND 19 CHILD SHELTER
FUND 25 LAW LIBRARY
FUND 26 COUNTY LIBRARY
FUND 27 COUNTY RIGHT-OF-WAY
FIMD 28 DAM MAINTENANCE
FUND 30 VOTERS REGISTRATION
FUND 31 PROBATE EDUCATION
FUND 33 COMMUNITY CORRECTION
FUND 34 ADULT PROBATION
FUND 35 JUVENILE PROBATION
FUND 36 APPELLATE
FUND 38 JUVENILE PROBATION DIVERSION
FUND 40 JUVENILE PROBATION FEES
FUND 42 COUNTY CLERK RECORDS MANAGEMENT
FUND 43 LIBRARY MEMORIAL
FUND 44 CONSTRUCTION
FUND 45 COURTHOUSE SECURITY
FUND 46 COUNTY & DISTRICT CLERK RECORDS MANAGEMENT PRESERVATION
FUND 47 DISTRICT CLERK RECORDS MANAGEMENT
FUND 48 SOLID WASTE CONVENIENCE STATION
FUND 49 FIRE CODE
FUND 53 COUNTY COURT AT LAW DIVERSION
FUND 54 422ND DISTRICT COURT DIVERSION
FUND 60 JUSTICE COURT SECURITY
FUND 65 TOBACCO SETTLEMENT
FUND 72 COMMITMENT REDUCTION
FUND 81 HISTORICAL COMMISSION
FUND 82 FARM MUSEUM
FUND 109 TCLEOSE - LAW ENFORCEMENT TRAINING
FUND 110 COUNTY & DISTRICT CLERK TECHNOLOGY
FUND 112 JUSTICE OF THE PEACE TECHNOLOGY
FUND 113 COUNTY CLERK ARCHIVE RECORDS
FUND 117 SCAAP DIVERSITY

KAUFMAN COUNTY
KSO FEDERAL SEIZED ACCT. FUND BUDGET

Fund 13

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
336-0900 MISCELLANEOUS	0.00	0.00	0.00	52,691.68	54,982.62	35,000.00
336-9999 ESTIMATED BEGINNING BALANCE	0.00	26,231.00	36,331.58	0.00	0.00	55,014.20
TOTAL REVENUES	**0.00**	**26,231.00**	**36,331.58**	**52,691.68**	**54,982.62**	**90,014.20**
EXPENDITURES						
674-4902 MISCELLANEOUS	**50,000.00**	**0.00**	**36,300.00**	**28,741.12**	**36,300.00**	**90,014.20**

Beginning Fund Balance at 10-01-2011	36,331.58
Projected Revenues at 09-30-2012	54,982.62
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(36,300.00)
Estimated Fund Balance at 09-30-2012	55,014.20

KAUFMAN COUNTY
SHERIFF ASSET FORFEITURE FUND BUDGET

Fund 14

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
336-0905 ASSET FORFEITURE COLLECTIONS	68,841.47	222,509.00	50,000.00	127,736.12	133,289.86	85,000.00
336-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00	175,000.00	0.00	0.00	42,533.54
TOTAL REVENUES	**68,841.47**	**222,509.00**	**225,000.00**	**127,736.12**	**133,289.86**	**127,533.54**
EXPENDITURES						
674-3102 OFFICE SUPPLIES	0.00	0.00	1,000.00	970.00	1,012.17	1,000.00
674-4202 COMMUNICATIONS	0.00	34,661.00	40,000.00	35,090.30	36,615.97	40,000.00
674-4892 INFORMANT EXPENSE	0.00	2,500.00	5,000.00	0.00	0.00	5,000.00
VICTIM SERVICES						5,000.00
674-4902 MISCELLANEOUS	77,271.52	50,005.00	146,000.00	141,038.06	147,170.15	45,000.00
674-4952 CONTRACT LABOR	0.00	0.00	8,000.00	0.00	0.00	0.00
674-5200 OFFICE FURNITURE/NEW EQUIPMENT	10,829.20	39,443.00	98,000.00	89,756.36	93,658.81	7,000.00
674-9999 ESTIMATED ENDING BALANCE	0.00	0.00	0.00	0.00	0.00	24,533.54
TOTAL EXPENDITURES	**88,100.72**	**126,609.00**	**298,000.00**	**266,854.72**	**278,457.10**	**127,533.54**

Beginning Fund Balance at 10-01-2011	187,700.77
Projected Revenues at 09-30-2012	133,289.86
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(278,457.10)
Estimated Fund Balance at 09-30-2012	42,533.54

KAUFMAN COUNTY
D.A. ASSET FORFEITURE FUND BUDGET

Fund 15

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
338-0100 INTEREST	258.10	209.00	100.00	658.97	687.62	1,000.00
338-0905 ASSET FORFEITURE COLLECTIONS	35,224.50	148,653.00	50,000.00	49,344.61	51,490.03	50,000.00
338-9999 ESTIMATED BEGINNING BALANCE		0.00	100,000.00	0.00	0.00	86,545.66
TOTAL REVENUES	**35,482.60**	**148,862.00**	**150,100.00**	**50,003.58**	**52,177.65**	**137,545.66**
EXPENDITURES						
692-1290 EXTRA HELP	0.00	0.00	5,000.00	3,682.53	3,842.64	1,700.00
692-2104 SOCIAL SECURITY	0.00	0.00	1,400.00	838.91	875.38	450.00
692-3102 OFFICE SUPPLIES	445.19	1,750.00	5,000.00	3,613.08	3,770.17	5,000.00
692-4305 TRAINING, EDUCATION, CONFERENCES	206.79	3,758.00	2,000.00	1,035.43	1,080.45	2,000.00
692-4902 MISCELLANEOUS	30,171.30	44,037.00	99,200.00	38,343.76	40,010.88	90,895.66
692-5200 OFFICE FURNITURE/NEW EQUIPMENT	4,333.34	7,728.00	17,500.00	14,369.35	14,994.10	17,500.00
692-5201 LAW ENFORCEMENT EQUIPMENT	12,211.84	4,125.00	20,000.00	10,213.01	10,657.05	20,000.00
TOTAL EXPENDITURES	**47,368.46**	**61,398.00**	**150,100.00**	**72,096.07**	**75,230.68**	**137,545.66**

Beginning Fund Balance at 10-01-2011	109,598.69
Projected Revenues at 09-30-2012	52,177.65
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(75,230.68)
Estimated Fund Balance at 09-30-2012	86,545.66

KAUFMAN COUNTY
INDIGENT HEALTH CARE FUND BUDGET

Fund 16

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
381-0842 REFUNDS	1,139.54	81.00	100.00	1,632.85	1,632.85	100.00
381-1050 TRANSFER FROM GENERAL FUND	310,000.00	260,000.00	285,000.00	285,000.00	285,000.00	262,391.00
381-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00	1,000.00	0.00	0.00	26,463.04
TOTAL REVENUES	**311,139.54**	**260,081.00**	**286,100.00**	**286,632.85**	**286,632.85**	**288,954.04**
EXPENDITURES						
690-1120 SALARY DIRECTOR	45,320.08	45,014.00	39,243.00	36,978.00	39,243.00	39,242.00
690-1206 LONGEVITY	4,078.62	3,279.00	2,355.00	2,219.00	2,355.00	2,355.00
690-1208 CAR ALLOWANCE	3,000.00	3,000.00	3,000.00	2,750.00	3,000.00	3,000.00
690-1220 SALARY CLERK	29,860.22	12,975.00	0.00	0.00	0.00	0.00
690-1290 EXTRA HELP	0.00	0.00	0.00	0.00	0.00	0.00
690-2104 SOCIAL SECURITY	5,331.80	4,481.00	3,412.00	2,886.68	3,012.19	3,412.00
690-2108 RETIREMENT	6,586.97	5,365.00	3,938.00	3,703.92	3,864.96	4,151.00
690-3102 OFFICE SUPPLIES	498.61	407.00	800.00	188.53	196.73	800.00
690-4202 COMMUNICATIONS	2,048.64	1,956.00	0.00	0.00	0.00	0.00
690-4302 MILEAGE, MEALS, LODGING	924.75	537.00	1,000.00	742.45	774.73	1,000.00
690-4305 TRAINING, EDUCATION, CONFERENCES	94.00	47.00	500.00	305.00	318.26	500.00
690-4401 ELIGIBLE EXPENSES	189,903.06	158,823.00	216,352.00	200,003.22	208,699.01	221,994.04
690-5200 OFFICE FURNITURE/NEW EQUIPMENT	257.88	0.00	500.00	0.00	0.00	500.00
690-5205 SOFTWARE MAINTENANCE	18,096.00	16,737.00	15,000.00	11,605.00	12,660.00	12,000.00
TOTAL EXPENDITURES	**308,000.63**	**252,621.00**	**286,100.00**	**261,381.80**	**274,123.88**	**288,954.04**

Beginning Fund Balance at 10-01-2011	13,954.07
Projected Revenues at 09-30-2012	286,632.85
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(274,123.88)
Estimated Fund Balance at 09-30-2012	26,463.04

KAUFMAN COUNTY
KAUFMAN COUNTY CHILDREN'S SHELTER BUDGET

Fund 19

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
337-0333 AFDC, STATE & CO PAID FOSTER CARE	405,642.90	436,853.00	373,029.00	461,644.56	481,716.06	478,491.00
337-0900 MISCELLANEOUS	196,556.87	120,000.00	124,343.00	34,889.54	36,406.48	42,181.00
TOTAL REVENUES	**602,199.77**	**556,653.00**	**497,372.00**	**496,534.10**	**518,122.54**	**520,672.00**
EXPENDITURES						
694-1206 LONGEVITY	3,056.30	3,056.00	4,584.00	3,438.16	4,584.00	4,584.00
694-1230 SALARY NURSE	33,736.56	33,736.00	29,451.00	29,417.25	29,451.00	29,451.00
694-1270 SALARY DIRECTOR	50,937.90	50,938.00	50,938.00	47,998.75	50,938.00	50,938.00
694-1271 FULL TIME YOUTH WORKERS	71,760.00	75,000.00	68,812.00	60,858.00	63,504.00	57,440.00
694-1272 PART TIME YOUTH WORKERS	114,903.95	100,000.00	82,500.00	119,641.00	124,842.78	115,750.00
694-1274 SALARY PROGRAM DIRECTOR	42,400.02	42,400.00	29,000.00	25,496.49	29,000.00	29,000.00
694-2104 SOCIAL SECURITY	24,104.81	25,000.00	20,475.00	21,790.37	22,737.78	21,670.00
694-2106 INSURANCE	38,613.10	25,500.00	42,998.00	40,986.21	42,768.22	42,988.00
694-2108 RETIREMENT	18,165.17	15,000.00	16,139.00	14,752.90	15,394.33	16,114.00
694-3102 OFFICE SUPPLIES	3,039.16	3,000.00	2,300.00	2,681.46	2,798.05	2,000.00
694-3202 GROCERIES	56,786.28	59,800.00	42,900.00	39,828.53	41,560.21	44,562.00
694-3208 CLOTHING	16,570.15	15,000.00	11,250.00	7,671.31	8,004.85	8,500.00
694-3210 MEDICAL SUPPLIES	1,165.90	1,550.00	1,250.00	952.35	993.76	1,250.00
694-3211 COUNSELING	0.00	100.00	0.00	0.00	0.00	0.00
694-3212 MEDICATION	383.99	500.00	325.00	143.69	149.94	325.00
694-3215 PERSONAL CARE SUPPLIES	2,635.84	3,450.00	3,400.00	1,632.30	1,703.27	3,400.00
694-3216 PARTS AND REPAIRS	4,050.45	3,500.00	3,000.00	2,080.98	2,150.59	3,000.00
694-3217 GAS AND OIL	18,506.79	20,000.00	15,000.00	9,259.67	9,662.26	15,000.00
694-4105 ADMINISTRATIVE EXPENSE	1,273.28	1,200.00	900.00	455.74	475.55	1,000.00
694-4202 COMMUNICATIONS	3,405.10	5,000.00	5,500.00	4,076.99	4,254.25	5,500.00
694-4302 MILEAGE, MEALS, LODGING	253.98	3,000.00	1,000.00	1,027.49	1,072.18	1,100.00
694-4305 TRAINING, EDUCATION, CONFERENCES	294.83	4,000.00	400.00	83.27	86.89	400.00
694-4415 PROPERTY INSURANCE	5,671.00	7,000.00	10,000.00	8,538.36	8,909.59	10,000.00
694-4430 UTILITIES	19,076.62	20,000.00	18,000.00	16,971.19	17,709.07	18,000.00
694-4434 HOUSEKEEPING SUPPLIES	12,818.56	12,000.00	9,650.00	11,179.01	11,665.05	9,650.00
694-4502 SHELTER UPKEEP	12,929.06	20,000.00	10,000.00	4,743.56	4,949.80	10,000.00
694-4902 MISCELLANEOUS	972.79	1,000.00	500.00	291.00	303.65	500.00
694-4904 RECREATION (OUTINGS)	3,846.92	3,000.00	2,625.00	2,626.06	2,740.24	2,625.00
694-4905 RECREATIONAL SUPPLIES	4,859.13	5,000.00	3,225.00	3,157.72	3,295.01	4,425.00
694-4906 ALLOWANCE	6,567.00	7,500.00	5,350.00	5,450.00	5,686.96	5,000.00
694-4952 CONTRACT LABOR	3,500.00	3,700.00	3,500.00	3,500.00	3,500.00	3,500.00
694-5200 OFFICE FURNITURE/NEW EQUIPMENT	445.23	1,500.00	2,400.00	0.00	0.00	3,000.00
TOTAL EXPENDITURES	**574,689.87**	**571,430.00**	**497,372.00**	**490,709.81**	**514,891.25**	**520,672.00**

Beginning Fund Balance at 10-01-2011	(983.03)
Projected Revenues at 09-30-2012	518,122.54
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(514,891.25)
Estimated Fund Balance at 09-30-2012	2,268.26

KAUFMAN COUNTY
LAW LIBRARY FUND BUDGET

Fund 25

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
336-0100 INTEREST	609.07	1,645.00	1,400.00	1,843.90	1,924.07	2,000.00
336-0403 COUNTY CLERK	14,315.00	13,352.00	12,700.00	14,285.52	14,906.63	15,000.00
336-0430 DISTRICT CLERK	53,439.32	56,501.00	56,900.00	49,529.84	51,683.31	56,900.00
336-0900 MISCELLANEOUS	0.00	0.00	500.00	0.00	0.00	500.00
336-9999 ESTIMATED BEGINNING BALANCE		0.00	293,000.00	0.00	0.00	280,361.93
TOTAL REVENUES	**68,363.39**	**71,498.00**	**364,500.00**	**65,659.26**	**68,514.01**	**354,761.93**
EXPENDITURES						
658-1290 EXTRA HELP			1,400.00	35.00		25,000.00
658-2104 SOCIAL SECURITY			0.00	2.68		1,913.00
658-2108 RETIREMENT						2,327.00
658-3102 OFFICE SUPPLIES			100.00	22.97		
658-3222 BOOKS	66,396.91	86,934.00	87,500.00	74,087.56	77,308.76	76,000.00
658-4302 MILEAGE, MEALS, LODGING						0.00
658-4305 TRAINING, EDUCATION, CONFERENCES						0.00
658-4902 MISCELLANEOUS	0.00	1,681.00	3,500.00	0.00	0.00	1,500.00
658-5200 FURNITURE/EQUIPMENT						2,500.00
658-9999 ESTIMATED ENDING BALANCE		0.00	272,000.00	0.00	0.00	245,521.93
TOTAL EXPENDITURES	**66,396.91**	**88,615.00**	**364,500.00**	**74,148.21**	**77,308.76**	**354,761.93**

Beginning Fund Balance at 10-01-2011	289,156.68
Projected Revenues at 09-30-2012	68,514.01
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(77,308.76)
Estimated Fund Balance at 09-30-2012	280,361.93

KAUFMAN COUNTY
KAUFMAN COUNTY LIBRARY BUDGET

Fund 26

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
338-0482 TRANSFER FROM GENERAL FUND	124,200.00	158,000.00	145,000.00	145,000.00	145,000.00	145,000.00
338-0485 FINES & COPIES	43,500.02	1,536.00	2,000.00	1,200.81	1,253.02	1,500.00
338-0487 CITY OF KAUFMAN	15,000.00	14,550.00	14,550.00	15,000.00	15,000.00	15,000.00
338-0900 MISCELLANEOUS	461.00	451.00	500.00	497.00	518.61	425.00
338-0938 MISCELLANEOUS GRANTS	0.00	360.00	360.00	0.00	0.00	0.00
338-9999 ESTIMATED BEGINNING BALANCE		0.00	26,000.00	0.00	0.00	7,915.71
TOTAL REVENUES	**183,161.02**	**174,897.00**	**188,410.00**	**161,697.81**	**161,771.63**	**169,840.71**
EXPENDITURES						
651-1120 SALARY LIBRARIAN	47,895.12	45,769.00	47,895.00	45,132.00	47,895.00	49,332.00
651-1140 LIBRARIAN ASSISTANT	60,024.38	57,446.00	60,025.00	56,561.75	59,020.96	60,035.00
651-1206 LONGEVITY	165.78	1,373.00	1,437.00	1,354.50	1,437.00	0.00
651-1290 EXTRA HELP	22,396.89	26,759.00	17,200.00	16,128.50	16,829.74	13,200.00
651-2104 SOCIAL SECURITY	9,467.68	9,479.00	9,376.00	8,392.30	8,757.18	8,366.00
651-2108 RETIREMENT	8,654.61	8,775.00	9,656.00	9,100.36	9,496.03	10,178.00
651-3102 OFFICE SUPPLIES	3,936.56	1,890.00	3,000.00	2,943.99	3,071.99	3,000.00
651-3222 BOOKS	23,976.91	23,507.00	25,000.00	25,147.52	26,240.89	21,962.80
651-4202 COMMUNICATIONS	1,839.32	1,422.00	800.00	681.84	711.49	800.00
651-4302 MILEAGE, MEALS, LODGING	266.50	118.00	0.00	0.00	0.00	0.00
651-4208 POSTAGE	2,494.30	945.00	400.00	37.35	38.97	400.00
651-4503 EQUIPMENT REPAIRS	2,283.73	1,170.00	3,000.00	824.60	860.45	1,500.00
651-4902 MISCELLANEOUS	0.00	98.00	100.00	25.00	26.09	100.00
651-5200 OFFICE FURNITURE/NEW EQUIPMENT	605.51	0.00	0.00	0.00	0.00	0.00
651-9999 ESTIMATED ENDING BALANCE		0.00	10,521.00	0.00	0.00	966.91
TOTAL EXPENDITURES	**184,007.29**	**178,751.00**	**188,410.00**	**166,329.71**	**174,385.78**	**169,840.71**

Beginning Fund Balance at 10-01-2011	20,529.87
Projected Revenues at 09-30-2012	161,771.63
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(174,385.78)
Estimated Fund Balance at 09-30-2012	7,915.71

KAUFMAN COUNTY
GENERAL RIGHT OF WAY BUDGET

Fund 27

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
308-1060 TRANSFER FROM GENERAL FUND	22,000.00	10,000.00	25,125.00	10,000.00	10,000.00	0.00
308-???? TEXAS DEPT OF TRANSPORTATION						1,000,000.00
308-9999 ESTIMATED BEGINNING BALANCE		0.00	2,750.00	0.00	0.00	12,281.76
TOTAL REVENUES	**22,000.00**	**10,000.00**	**27,875.00**	**10,000.00**	**10,000.00**	**1,012,281.76**
EXPENDITURES						
625-4905 RIGHT OF WAY EXPENSES	24,236.50	9,205.00	22,750.00	4,791.00	500.00	1,012,281.76
TOTAL EXPENDITURES	**24,236.50**	**9,205.00**	**22,750.00**	**4,791.00**	**500.00**	**1,012,281.76**

Beginning Fund Balance at 10-01-2011	2,781.76
Projected Revenues at 09-30-2012	10,000.00
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(500.00)
Estimated Fund Balance at 09-30-2012	12,281.76

KAUFMAN COUNTY
LAKE DAM MAINTENANCE BUDGET

Fund 28

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
328-1060 TRANSFER FROM GENERAL FUND	20,000.00	0.00	30,125.00	30,125.00	30,125.00	20,000.00
328-9999 ESTIMATED BEGINNING BALANCE		0.00	4,000.00	0.00	0.00	1,505.03
TOTAL REVENUES	**20,000.00**	**0.00**	**34,125.00**	**30,125.00**	**30,125.00**	**21,505.03**
EXPENDITURES						
670-4525 REPAIRS	20,577.00	0.00	34,125.00	32,621.94	32,621.94	21,505.03
TOTAL EXPENDITURES	**20,577.00**	**0.00**	**34,125.00**	**32,621.94**	**32,621.94**	**21,505.03**

Beginning Fund Balance at 10-01-2011	4,001.97
Projected Revenues at 09-30-2012	30,125.00
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(32,621.94)
Estimated Fund Balance at 09-30-2012	1,505.03

KAUFMAN COUNTY
Voter Registration Fund

Fund 30

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
339-0100 INTEREST		47.83		46.80	53.24	60.00
339-6570 STATE COMPTROLLER		1,126.84		13,143.53	13,714.99	9,500.00
339-9999 ESTIMATED BEGINNING BALANCE				0.00	0.00	4,443.24
TOTAL REVENUES	**0.00**	**1,174.67**	**0.00**	**13,192.33**	**13,768.22**	**14,003.24**
EXPENDITURES						
645-1290 EXTRA HELP				12,232.00	12,763.83	6,500.00
645-2104 SOCIAL SECURITY				935.69	976.37	498.00
645-3102-1 ANNUAL VOTER CARD						
645-4305 TRAINING, EDUCATION, CONFERENCE		1,139.75		450.00	490.91	1,700.00
645-4903 MISCELLANEOUS						
645-5200 OFFICE FURN./EQUIPMENT		558.68		0.00	0.00	1,750.00
640-9999 ESTIMATED ENDING BALANCE				0.00	0.00	3,555.24
TOTAL EXPENDITURES	**0.00**	**1,698.63**	**0.00**	**13,617.69**	**14,231.11**	**14,003.24**

Beginning Fund Balance at 10-01-2011	4,906.12
Projected Revenues at 09-30-2012	13,768.22
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(14,231.11)
Estimated Fund Balance at 09-30-2012	4,443.24

KAUFMAN COUNTY
PROBATE EDUCATION FUND BUDGET

Fund 31

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
340-0692 PROBATE FEES	1,727.84	1,780.00	1,750.00	1,350.00	1,472.73	1,500.00
340-9999 ESTIMATED BEGINNING BALANCE		0.00	4,000.00	0.00	0.00	5,374.51
TOTAL REVENUES	**1,727.84**	**1,780.00**	**5,750.00**	**1,350.00**	**1,472.73**	**6,874.51**
EXPENDITURES						
640-4302 MILEAGE, MEALS, LODGING		429.00				2,000.00
640-4305 TRAINING, EDUCATION, CONFERENCE	375.00	1,050.00	1,750.00	0.00	0.00	1,810.00
640-9999 ESTIMATED ENDING BALANCE		0.00	4,000.00	0.00	0.00	3,084.51
TOTAL EXPENDITURES	**375.00**	**1,479.00**	**5,750.00**	**0.00**	**0.00**	**6,874.51**

Beginning Fund Balance at 10-01-2011	3,901.78
Projected Revenues at 09-30-2012	1,472.73
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	0.00
Estimated Fund Balance at 09-30-2012	5,374.51

KAUFMAN COUNTY
COMMUNITY CORRECTION FUND BUDGET

Fund 33

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
337-0333 STATE COMPTROLLER	142,857.00	145,089.00	127,618.00	95,713.00	104,414.18	127,618.00
337-9999 ESTIMATED BEGINNING BALANCE		43,772.00				112,043.57
TOTAL REVENUES	**142,657.00**	**188,861.00**	**127,618.00**	**95,713.00**	**104,414.18**	**239,661.57**
EXPENDITURES						
575-1215 SALARY SEX OFFENDER	44,402.56	47,033.00	48,679.00	44,364.36	48,679.00	50,382.00
575-1215-1 DIVERSION PROGRAM	1,149.75	0.00	0.00	0.00	0.00	0.00
575-2104 SOCIAL SECURITY	3,236.00	3,532.00	3,724.00	3,402.46	3,724.00	3,654.00
575-2104-1 DIVERSION PROGRAM	90.83	0.00	0.00	0.00	0.00	0.00
575-2106 INSURANCE	110.94	165.00	170.00	138.62	144.65	1,346.00
575-2108 RETIREMENT	3,590.20	3,600.00	3,655.00	4,005.92	4,160.09	3,783.00
575-2108-1 DIVERSION PROGRAM	83.69	0.00	0.00	0.00	0.00	0.00
575-3103 SUPPLIES/OPERATING EXPENSES	102.53	50,444.00	18,008.00	0.00	0.00	10,108.00
575-4732 FISCAL SERVICE FEE	1,065.00	1,067.00	957.00	957.00	998.61	957.00
575-4894 SUBSTANCE ABUSE OUTPATIENT	39,365.50	83,000.00	52,425.00	49,109.87	51,245.08	52,425.00
575-4965 REFUND TO CJAD	105,052.14	0.00	0.00	0.00	0.00	116,804.57
TOTAL EXPENDITURES	**198,251.14**	**188,861.00**	**127,618.00**	**101,978.23**	**108,971.43**	**239,661.57**

KAUFMAN COUNTY
DISTRICT ADULT PROBATION FUND BUDGET

Fund 34

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013		
REVENUES								
337-0100 INTEREST	5,028.74	6,000.00	4,400.00	3,312.77	3,613.93	4,400.00		
337-0333 STATE COMPTROLLER	231,464.00	361,763.00	298,900.00	254,398.00	277,525.09	298,900.00		
337-0692 PROBATION FEES	763,753.43	500,000.00	500,000.00	631,217.43	688,600.83	500,000.00		
337-0694 PAYMENTS BY PROGRAM PARTICIPANTS	20,414.99	15,000.00	32,000.00	28,925.97	31,555.60	32,000.00		
337-9999 ESTIMATED BEGINNING BALANCE		580,553.00	560,000.00	0.00		560,000.00		
TOTAL REVENUES	**1,040,661.16**	**1,463,316.00**	**1,395,300.00**	**917,854.17**	**1,001,295.46**	**1,395,300.00**		
EXPENDITURES								
574-1140 SALARY DIRECTOR	85,012.98	85,013.00	79,480.00	72,196.95	79,480.00	79,480.00		
574-1142 SALARY SUPERVISOR	80,102.95	62,925.00	117,397.00	109,058.41	117,397.00	120,897.00		120897
574-1206 LONGEVITY			46,944.00	46,983.35	40,354.00	40,354.00	170000	
574-1215 SALARY PROBATION OFFICER	523,338.96	594,817.00	485,577.00	424,917.37	503,074.00	518,482.00		
574-1215-1 DIVERSION PROGRAM	11,973.36	0.00	0.00	0.00	0.00	0.00		
574-1230 SALARY CASEWORKER ASSISTANT	98,928.27	82,279.00	81,140.00	74,252.64	81,140.00	83,979.00	922,127.00	83979
574-1230-1 DIVERSION PROGRAM	2,847.24	0.00	0.00	0.00	0.00	0.00		
574-1232 SALARY PROBATION SECRETARY	61,885.99	59,940.00	62,740.00	57,558.20	62,740.00	64,935.00		64935
574-1235 CSE COORDINATOR	7,362.50	16,000.00	14,000.00	10,080.00	14,000.00	14,000.00		
574-2104 SOCIAL SECURITY	61,799.62	74,923.00	64,553.00	58,483.25	63,799.91	64,553.00		
574-2104-1 DIVERSION PROGRAM	1,133.78	0.00	0.00	0.00		0.00		
574-2106 INSURANCE	2,430.70	3,140.00	2,953.00	2,614.08	2,851.72	2,953.00		
574-2108 RETIREMENT	66,373.50	72,849.00	74,278.00	69,182.88	75,472.23	63,371.00		
574-2108-1 DIVERSION PROGRAM	1,113.00	0.00	0.00	0.00		0.00		
574-3103 SUPPLIES/OPERATING EXPENSES	33,129.90	228,166.00	239,217.00	32,332.78	35,272.12	233,716.00		
574-4301 TRAVEL	39,854.61	88,600.00	46,000.00	37,888.61	41,333.03	26,000.00		
574-4430 UTILITIES & EQUIPMENT	11,139.65	33,300.00	9,400.00	8,953.11	7,585.21	8,400.00		
574-4732 PROFESSIONAL FEES	16,013.60	41,564.00	29,341.00	14,526.00	15,846.55	29,341.00		
574-4892-1 CONTRACT SERVICES	32,364.98	40,000.00	33,680.00	10,764.52	11,764.93	33,680.00		
574-5200 OFFICE FURN/EQUIPMENT			8,600.00	5,943.11	6,483.39	7,400.00		
574-4985 REFUND TO CJAD	38,679.58					0.00		
574-9999 ESTIMATED ENDING BALANCE	0.00	0.00	0.00	0.00		3,759.00		
TOTAL EXPENDITURES	**1,155,285.15**	**1,463,316.00**	**1,395,300.00**	**1,033,755.26**	**1,158,594.10**	**1,395,300.00**		

Beginning Fund Balance at 10-01-2011	608,607.79
Projected Revenues at 09-30-2012	1,001,295.46
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(1,158,594.10)
Estimated Fund Balance at 09-30-2012	451,309.15

KAUFMAN COUNTY
JUVENILE PROBATION FUND BUDGET

Fund 35

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
337-0333 STATE FUNDS	132,674.00	103,055.00	470,615.00	465,805.00	470,615.00	470,615.00
337-0333 TJPC G 2010 129	0.00	29,619.00	0.00			
337-0334 COUNTY PORTION	323,239.00	310,833.00	517,337.00	517,337.00	517,337.00	517,337.00
337-0335 SALARY ADJUSTMENT	2,850.00	2,850.00	0.00			
337-0336 SECURE PLACEMENT	44,245.00	26,416.00	0.00			
337-0900 MISCELLANEOUS	0.00	0.00	0.00			
TOTAL REVENUES	**503,008.00**	**472,775.00**	**987,952.00**	**983,142.00**	**987,952.00**	**987,952.00**
EXPENDITURES						
570-1130 SALARY JUVENILE OFFICER	19,233.31	16,882.00	20,135.00	20,134.76	20,135.00	20,135.00
570-1130-1 SALARY JUVENILE OFFICE	50,386.02	50,222.00	53,073.00	47,754.25	53,073.00	53,073.00
570-1130-2 SALARY ADJUSTMENT	2,850.00	2,850.00	0.00			0.00
570-1140 PROBATION OFFICERS			110,380.00	110,380.00	110,380.00	109,780.00
570-1140-1 PROBATIION OFFICERS			218,688.00	217,563.83	217,730.00	216,688.00
570-1144-1 SALARY PROBATION			0.00	(1,037.04)		
570-1231 SALARY ADMINISTRATIVE ASST.	10,333.66	6,423.00	6,168.00	5,259.73	6,188.00	8,186.00
570-1231-1 SALARY ADMINISTRATIVE ASST.	27,952.24	31,086.00	31,086.00	27,415.93	31,086.00	31,086.00
570-1232-1 SALARY PART TIME ADM. ASST.			45,799.00	44,740.75	44,741.00	30,900.00
570-2104 SOCIAL SECURITY COUNTY	2,895.82	2,277.00	20,065.00	19,163.63	20,065.00	14,704.00
570-2104-1 SOCIAL SECURITY STATE	5,591.48	6,220.00	16,479.00	16,478.96	16,479.00	22,862.00
570-2106 INSURANCE COUNTY	3,059.34	4,824.00	27,378.00	22,366.99	27,378.00	37,899.00
570-2106-1 INSURANCE STATE	10,086.77	9,705.00	31,433.00	31,432.48	31,433.00	34,529.00
570-2108 RETIREMENT COUNTY	3,145.03	3,498.00	21,066.00	20,230.99	21,068.00	20,261.00
570-2108-1 RETIREMENT STATE	5,622.00	5,822.00	18,186.00	18,177.08	16,261.00	22,549.00
570-3103 OPERATING EXPENSES COUNTY	36,011.25	25,511.00	31,817.00	26,977.33	26,977.33	30,000.00
570-3200 NON RESIDENTIAL COUNTY	6,016.54	5,670.00	20,670.00	14,214.82	14,214.82	9,500.00
570-3200-1 NON RESIDENTIAL STATE	29,100.67	29,619.00	53,196.00	50,565.00	50,585.00	50,041.00
570-4302 TRANSPORTATION COUNTY	15,061.81	12,150.00	23,850.00	20,869.40	20,889.40	16,727.00
570-4892-1 COMPENSATION DISTRICT	1,200.16	1,200.00	3,606.00	3,338.16	3,606.00	3,600.00
570-4892-2 COMPENSATION COUNTY	600.08	600.00	0.00			
570-4892-3 COMPENSATION DISTRICT	600.08	600.00	0.00			
570-4892-4 COMPENSATION COUNTY	1,200.16	1,200.00	0.00			
570-???? JUVENILE EDUCATION						6,000.00
570-4954 DETENTION SERVICES COUNTY	228,088.00	230,000.00	230,000.00	229,950.00	229,950.00	230,000.00
570-4958 PLACEMENT SERVICES COUNTY			0.00	0.00	0.00	9,800.00
570-4958-1 PLACEMENT SERVICES STATE			2,675.00	2,675.00	2,675.00	5,830.00
570-4954-1 SECURE PLACEMENT	44,865.04	31,325.00	0.00			
TOTAL EXPENDITURES	**503,919.46**	**477,682.00**	**987,952.00**	**948,671.87**	**968,854.55**	**987,952.00**

Beginning Fund Balance at 10-01-2011	(15,376.13)
Projected Revenues at 09-30-2012	987,952.00
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(968,854.55)
Estimated Fund Balance at 09-30-2012	3,721.32

KAUFMAN COUNTY
APPELLATE JUSTICE SYSTEM FUND BUDGET

Fund 36

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
355-0692 DISTRICT COURT	0.00	0.00	0.00	7,081.26	7,369.16	7,500.00
355-0692 COUNTY COURT				2,089.79	2,180.65	2,200.00
271-0000 ESTIMATED BEGINNING FUND BALANCE	0.00	0.00	0.00	0.00	0.00	25,085.32
TOTAL REVENUES	**0.00**	**0.00**	**0.00**	**9,171.07**	**9,569.81**	**34,785.32**
EXPENDITURES						
550-4665 COURT OF APPEALS				(0.42)	(0.56)	13,200.00
271-0000 ESTIMATED ENDING FUND BALANCE	0.00	0.00	0.00	0.00	0.00	21,585.32
TOTAL EXPENDITURES	**0.00**	**0.00**	**0.00**	**(0.42)**	**(0.56)**	**34,785.32**

Beginning Fund Balance at 10-01-2011	14,987.23
Projected Revenues at 09-30-2012	10,097.53
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	0.56
Estimated Fund Balance at 09-30-2012	25,085.32

KAUFMAN COUNTY
JUV PROBATION DIVERSION FUND BUDGET

Fund 38

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
355-0692 COUNTY COURT				580.00	632.73	600.00
271-0000 EST BEGINNING FUND BALANCE	0.00	0.00	0.00	0.00	0.00	186.00
TOTAL REVENUES	**0.00**	**0.00**	**0.00**	**580.00**	**632.73**	**786.00**
EXPENDITURES						
570-4866 STATE COMPTROLLER	0.00	0.00	360.00	504.00	549.82	540.00
570-4867 COUNTY PORTION	0.00	0.00	40.00	56.00	61.09	246.00
TOTAL EXPENDITURES	**0.00**	**0.00**	**400.00**	**560.00**	**610.91**	**786.00**

Beginning Fund Balance at 10-01-2011	180.00
Projected Revenues at 09-30-2012	632.73
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(610.91)
Estimated Fund Balance at 09-30-2012	181.82

KAUFMAN COUNTY
JUVENILE PROBATION FEE FUND BUDGET

Fund 40

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
271-0000 ESTIMATED BEGINNING FUND BALANCE					0.00	7,661.68
337-0100 INTEREST	139.97	0.00	0.00	107.61	112.50	150.00
337-0692 PROBATION FEES	9,558.29	11,000.00	12,000.00	6,203.26	6,472.99	6,500.00
TOTAL REVENUES	**9,698.26**	**11,000.00**	**12,000.00**	**6,311.09**	**6,585.49**	**14,311.68**
EXPENDITURES						
571-3200 NON RESIDENTIAL SERVICES	67.20	5,000.00	4,500.00	1,617.19	1,687.50	600.00
571-4902 MISCELLANEOUS	7,590.44	6,000.00	7,500.00	10,696.19	11,372.02	12,000.00
271-0000 ESTIMATED ENDING FUND BALANCE	0.00	0.00	0.00			1,711.68
TOTAL EXPENDITURES	**7,657.64**	**11,000.00**	**12,000.00**	**12,515.38**	**13,059.53**	**14,311.68**

Beginning Fund Balance at 10-01-2011	14,825.46
Projected Revenues at 09-30-2012	5,895.75
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(13,059.53)
Estimated Fund Balance at 09-30-2012	7,661.68

KAUFMAN COUNTY
RECORDS MANAGEMENT FUND BUDGET

Fund 42

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
342-0100 INTEREST	688.65	1,510.00	1,000.00	1,759.95	1,836.47	1,850.00
342-0690 VITAL STATISTICS	3,324.40	2,960.00	2,600.00	2,946.00	3,074.09	2,650.00
342-0692 COUNTY CLERK	116,492.75	105,072.00	100,000.00	109,790.99	114,564.51	115,000.00
342-0694 CD IMAGES	37,827.91	69,177.00	18,000.00	41,879.04	43,899.87	41,750.00
342-9999 ESTIMATED BEGINNING BALANCE		0.00	315,000.00	0.00	0.00	370,345.99
TOTAL REVENUES	**158,313.71**	**178,719.00**	**436,600.00**	**156,375.98**	**163,174.94**	**531,595.99**
EXPENDITURES						
642-1220 SALARY DEPUTY	23,338.11	0.00	28,986.00	18,421.20	26,986.00	31,930.00
642-1290 EXTRA HELP	6,490.50	2,568.00	6,000.00	4,479.53	4,674.29	12,000.00
642-2104 SOCIAL SECURITY	2,262.04	196.00	2,524.00	1,589.34	1,658.44	2,678.00
642-2108 RETIREMENT	1,861.83	0.00	2,383.00	1,646.65	1,718.45	3,258.00
642-3102 OFFICE SUPPLIES	3,381.93	655.00	4,000.00	3,657.74	3,816.77	6,000.00
642-3226 BOOK PRESERVATION	0.00	0.00	59,000.00	3,366.02	3,514.48	85,000.00
642-4302 MILEAGE, MEALS, LODGING	0.00	607.00	2,700.00	2,266.81	2,365.37	3,000.00
642-4305 TRAINING, EDUCATION, CONFERENCES	0.00	275.00	2,300.00	210.00	219.13	3,000.00
642-4414-1 IMAGING	20,246.93	12,338.00	105,000.00	0.36	0.39	250,000.00
642-4502 SOFTWARE	0.00	38,447.00	61,000.00	58,716.34	61,289.22	85,000.00
642-4902 MISCELLANEOUS	6,146.00	0.00	100.00	0.00	0.00	1,134.00
642-4906 VITAL STATISTICS	0.00	0.00	12,500.00	0.00	0.00	14,000.00
642-5200 OFFICE FURNITURE/EQUIPMENT	54,785.30	298.00	2,500.00	2,458.32	2,565.20	3,000.00
642-9999 ESTIMATED ENDING BALANCE		0.00	149,607.00	0.00	0.00	31,595.99
TOTAL EXPENDITURES	**118,534.64**	**55,584.00**	**436,600.00**	**96,814.51**	**108,787.73**	**531,595.99**

KAUFMAN COUNTY
LIBRARY MEMORIALS & DONATIONS BUDGET

Fund 43

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
338-0100 INTEREST	0.00	10.00	10.00	0.00	0.00	0.00
338-0900 MEMORIALS & DONATIONS	1,250.00	1,200.00	1,100.00	690.00	752.73	1,100.00
338-9999 ESTIMATED BEGINNING BALANCE		21,200.00	22,150.00	0.00	0.00	22,885.69
TOTAL REVENUES	**1,250.00**	**22,410.00**	**23,260.00**	**690.00**	**752.73**	**23,985.69**
EXPENDITURES						
680-3222 BOOKS, MICROFILM	0.00	3,710.00	3,760.00	0.00	0.00	3,780.00
680-3224 SPECIAL PROJECTS	0.00	3,600.00	3,800.00	0.00	0.00	3,800.00
680-4502 DONATIONS	0.00	3,900.00	3,900.00	0.00	0.00	3,900.00
660-4902 MISCELLANEOUS	0.00	11,000.00	11,800.00	0.00	0.00	11,595.00
TOTAL EXPENDITURES	**0.00**	**22,410.00**	**23,260.00**	**0.00**	**0.00**	**23,055.00**

Beginning Fund Balance at 10-01-2011	22,105.69
Projected Revenues at 09-30-2012	780.00
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	0.00
Estimated Fund Balance at 09-30-2012	22,885.69

KAUFMAN COUNTY
CONSTRUCTION FUND BUDGET

Fund 44

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
380-1051 TRANSFER FROM JAIL CONSTRUCTION	477.89	0.00	0.00	0.00	0.00	
360-9999 ESTIMATED BEGINNING BALANCE		0.00	902,500.00	0.00	0.00	887,640.30
TOTAL REVENUES	**477.89**	**0.00**	**902,500.00**	**0.00**	**0.00**	**887,640.30**
EXPENDITURES						
644-5490 CONSTRUCTION COSTS	197,519.29	6,894.00	900,000.00	36,825.42	40,000.00	885,140.30
644-6999 MISCELLANEOUS FEES	30.00	(562.00)	2,500.00	0.00	0.00	2,500.00
TOTAL EXPENDITURES	**197,549.29**	**6,332.00**	**902,500.00**	**36,825.42**	**40,000.00**	**887,640.30**

Beginning Fund Balance at 10-01-2011	927,640.30
Projected Revenues at 09-30-2012	0.00
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(40,000.00)
Estimated Fund Balance at 09-30-2012	887,640.30

KAUFMAN COUNTY
COURTHOUSE SECURITY FUND BUDGET

Fund 45

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
345-0100 INTEREST	0.00	1,298.00	1,200.00	584.26	609.66	1,000.00
345-0403 COUNTY CLERK	27,356.10	23,797.00	23,000.00	26,128.31	27,264.32	27,750.00
345-0430 DISTRICT CLERK	10,020.12	10,362.00	10,500.00	9,120.11	9,516.64	10,100.00
345-4550 JUSTICE OF THE PEACE	28,165.30	36,362.00	35,000.00	31,680.74	33,245.99	33,500.00
345-9999 ESTIMATED BEGINNING BALANCE		0.00	145,700.00	0.00	165,052.24	54,704.65
TOTAL REVENUES	**65,561.52**	**71,819.00**	**215,400.00**	**67,693.42**	**235,688.85**	**127,054.65**
EXPENDITURES						
685-1220 SALARY DEPUTIES	0.00	103,521.00	130,735.00	122,588.53	130,735.00	0.00
685-2104 SOCIAL SECURITY	0.00	7,919.00	10,002.00	9,084.59	9,479.57	0.00
685-2106 INSURANCE	0.00	20,093.00	8,700.00	0.00	0.00	0.00
685-2108 RETIREMENT	0.00	8,756.00	11,543.00	10,626.54	11,297.26	0.00
685-4302 MILEAGE, MEALS, LODGING	941.28	6,510.00	5,700.00	0.00	0.00	0.00
685-4305 TRAINING, EDUCATION, CONFERENCES	5,786.75	3,686.00	3,500.00	0.00	0.00	0.00
685-4500 SECURITY SYSTEMS	25,440.75	16,686.00	40,000.00	35,380.14	36,897.54	94,630.00
685-4902 MISCELLANEOUS	775.22	242.00	500.00	656.46	685.00	12,900.00
685-5200 OFFICE FURNITURE/EQUIPMENT	5,724.56	4,609.00	10,000.00	9,773.03	10,197.94	15,000.00
685-9999 ESTIMATED ENDING BALANCE		0.00	9,720.00	0.00	0.00	4,524.65
TOTAL EXPENDITURES	**38,668.56**	**172,204.00**	**230,400.00**	**188,269.29**	**199,292.31**	**127,054.65**
Beginning Fund Balance at 10-01-2011						183,360.35
Projected Revenues at 09-30-2012						70,636.61
Projected Use of Fund Balance at 09-30-2012						165,052.24
Projected Expenditures at 09-30-2012						(199,292.31)
Estimated Fund Balance at 09-30-2012						54,704.65

KAUFMAN COUNTY
RECORDS MANAGEMENT/PRESERVATION FUND BUDGET

Fund 48

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
346-0100 INTEREST	243.64	1,657.00	1,500.00	1,954.38	2,039.35	2,300.00
346-0403 COUNTY CLERK	17,197.68	12,335.00	12,700.00	16,903.65	17,638.59	17,850.00
346-0430 DISTRICT CLERK	15,552.98	15,764.00	16,000.00	14,087.59	14,700.09	15,250.00
346-9999 ESTIMATED BEGINNING BALANCE		0.00	313,200.00	0.00	0.00	342,325.80
TOTAL REVENUES	**32,994.30**	**29,756.00**	**343,400.00**	**32,945.62**	**34,378.04**	**377,525.80**
EXPENDITURES						
646-1290 EXTRA HELP	0.00	0.00	0.00	0.00	0.00	
646-2104 SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	
646-4414 INDEXING & RECORDING	0.00	0.00	60,000.00	0.00	0.00	103,581.64
646-4416 INVENTORY	0.00	0.00	5,000.00	0.00	0.00	5,000.00
646-4896 NEW SOFTWARE PURCHASES	0.00	310.00	273,400.00	0.00	0.00	263,944.16
646-5200 OFFICE FURNITURE/EQUIPMENT	0.00	0.00	5,000.00	4,901.88	4,901.88	5,000.00
TOTAL EXPENDITURES	**0.00**	**310.00**	**343,400.00**	**4,901.88**	**4,901.88**	**377,525.80**

Beginning Fund Balance at 10-01-2011	312,849.64
Projected Revenues at 09-30-2012	34,378.04
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(4,901.88)
Estimated Fund Balance at 09-30-2012	342,325.80

KAUFMAN COUNTY
RECORDS MANAGEMENT/PRESERVATION - DISTRICT CLERK FUND BUDGET

Fund 47

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
347-0100 INTEREST	0.00	303.00	240.00	571.80	596.66	600.00
347-0430 DISTRICT CLERK	15,185.11	15,019.00	14,100.00	12,132.79	12,880.30	13,100.00
347-0696 COURT RECORDS PRESERVATION	5,338.10	9,795.00	10,500.00	11,930.88	12,449.61	12,500.00
347-9999 ESTIMATED BEGINNING BALANCE		0.00	79,400.00	0.00	0.00	102,970.31
TOTAL REVENUES	**20,523.21**	**25,117.00**	**104,240.00**	**24,635.47**	**25,706.58**	**129,170.31**
EXPENDITURES						
647-4414 INDEXING & RECORDING	0.00	0.00	91,500.00	0.00	0.00	114,557.00
647-4902 MISCELLANEOUS	0.00	0.00	1,500.00	0.00	0.00	1,500.00
647-4904 COURT RECORDS PRESERVATION	0.00	0.00	11,240.00	1,998.74	2,180.44	13,113.31
647-5200 OFFICE FURNITURE/EQUIPMENT	26,793.24	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES	**26,793.24**	**0.00**	**104,240.00**	**1,998.74**	**2,180.44**	**129,170.31**

Beginning Fund Balance at 10-01-2011	79,444.18
Projected Revenues at 09-30-2012	25,706.58
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(2,180.44)
Estimated Fund Balance at 09-30-2012	102,970.31

KAUFMAN COUNTY
SOLID WASTE CONVENIENCE STATION BUDGET

Fund 48

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
348-0482 TRANSFER FROM GENERAL FUND	45,000.00	70,000.00	63,075.00	63,075.00	63,075.00	52,000.00
348-0485 PERMIT FEES TERRELL	12,941.28	16,232.00	19,000.00	13,949.81	14,556.32	14,200.00
348-0485 PERMIT FEES KAUFMAN	23,297.50	28,267.00	5,000.00	29,019.00	30,280.70	30,750.00
TOTAL REVENUES	**81,238.78**	**114,499.00**	**87,075.00**	**106,043.81**	**107,912.02**	**96,950.00**
EXPENDITURES						
648-1290 EXTRA HELP	23,576.28	23,592.00	22,500.00	22,128.16	23,090.25	22,500.00
648-2104 SOCIAL SECURITY	1,803.47	1,805.00	1,725.00	1,693.02	1,766.63	1,725.00
648-4835-1 HAULING COST TERRELL	48,489.58	45,231.00	44,200.00	41,421.05	43,221.97	50,000.00
648-4835-2 HAULING COST KAUFMAN	17,106.10	36,436.00	20,075.00	18,508.06	19,312.76	22,575.00
648-4902 CITY OF TERRELL	0.00	0.00	75.00	0.00	75.00	150.00
TOTAL EXPENDITURES	**90,975.43**	**107,064.00**	**88,575.00**	**83,750.29**	**87,466.61**	**96,950.00**

Beginning Fund Balance at 10-01-2011	2,919.43
Projected Revenues at 09-30-2012	107,912.02
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(87,466.61)
Estimated Fund Balance at 09-30-2012	23,364.84

KAUFMAN COUNTY
FIRE CODE FUND BUDGET

Fund 49

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
349-0700 INSPECTIONS AND PERMITS	22,846.25	21,439.00	6,000.00	42,085.80	43,915.62	20,100.00
349-9999 ESTIMATED BEGINNING BALANCE		0.00	77,500.00	0.00	0.00	121,798.26
TOTAL REVENUES	**22,846.25**	**21,439.00**	**83,500.00**	**42,085.80**	**43,915.62**	**141,898.26**
EXPENDITURES						
649-1290 EXTRA HELP	585.00	0.00	1,600.00	175.00	190.91	1,600.00
649-2104 SOCIAL SECURITY	0.00	0.00	150.00	0.00	0.00	150.00
649-3216 PARTS AND REPAIRS	0.00	0.00	2,000.00	0.00	0.00	2,000.00
649-4305 TRAINING, EDUCATION, CONFERENCES	0.00	180.00	1,500.00	1,397.95	1,458.73	1,500.00
649-4902 MISCELLANEOUS	0.00	0.00	2,000.00	0.00	0.00	2,000.00
649-4952 CONTRACT LABOR	1,535.00	1,185.00	10,000.00	414.50	432.52	10,000.00
649-5201 NEW EQUIPMENT	0.00	30,971.00	30,000.00	0.00	0.00	30,000.00
649-9999 ESTIMATED ENDING BALANCE		0.00	36,250.00	0.00	0.00	94,648.26
TOTAL EXPENDITURES	**2,120.00**	**32,336.00**	**83,500.00**	**1,987.45**	**2,082.16**	**141,898.26**

Beginning Fund Balance at 10-01-2011	79,964.80
Projected Revenues at 09-30-2012	43,915.62
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(2,082.16)
Estimated Fund Balance at 09-30-2012	121,798.26

KAUFMAN COUNTY
CCL DIVERSION FUND BUDGET

Fund 53

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
383-0338 HAROLD SIMMONS FOUNDATION GRANT		25,000.00				
383-0929 PARTICIPATION FEE	0.00	26,580.00	10,000.00	9,159.36	9,992.03	10,000.00
383-9999 ESTIMATED BEGINNING BALANCE		0.00	43,500.00	0.00	0.00	40,960.13
TOTAL REVENUES	**0.00**	**51,580.00**	**53,500.00**	**9,159.36**	**9,992.03**	**50,960.13**
EXPENDITURES						
653-3105 DIVERSION COURT	0.00	7,289.00	45,000.00	12,194.65	13,303.25	45,000.00
653-9999 ESTIMATED ENDING BALANCE		0.00	6,500.00	0.00	0.00	5,960.13
TOTAL EXPENDITURES	**0.00**	**7,289.00**	**53,500.00**	**12,194.65**	**13,303.25**	**50,960.13**

Beginning Fund Balance at 10-01-2011	44,271.36
Projected Revenues at 09-30-2012	9,992.03
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(13,303.25)
Estimated Fund Balance at 09-30-2012	40,960.13

KAUFMAN COUNTY
422ND COURT DIVERSION FUND BUDGET

Fund 54

Category	Actual for 2009-10	Actual for 2011-12	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
364-0300 DIVERSION COURT FEES	0.00	3,000.00	500.00	0.00	0.00	0.00
364-0929 PARTICIPATION FEE	0.00	19,976.00	9,500.00	18,366.33	19,164.87	18,750.00
364-0999 ESTIMATED BEGINNING BALANCE			14,700.00	0.00	0.00	22,162.42
TOTAL REVENUES	0.00	22,976.00	24,700.00	18,366.33	19,164.87	40,912.42
EXPENDITURES						
654-3105 DIVERSION COURT	0.00	8,500.00	19,700.00	11,000.00	11,478.26	19,700.00
654-9999 ESTIMATED ENDING BALANCE		0.00	5,000.00	0.00	0.00	21,212.42
TOTAL EXPENDITURES	0.00	8,500.00	24,700.00	11,000.00	11,478.26	40,912.42

Beginning Fund Balance at 10-01-2011	14,475.81
Projected Revenues at 09-30-2012	19,164.87
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(11,478.26)
Estimated Fund Balance at 09-30-2012	22,162.42

KAUFMAN COUNTY
JUSTICE COURT BUILDING SECURITY FUND BUDGET

Fund 60

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
356-0100 INTEREST	0.00	0.00	100.00	0.00	0.00	0.00
356-4550 JUSTICE OF THE PEACE	0.00	1,752.00	1,100.00	9,480.23	9,892.41	9,750.00
356-9999 ESTIMATED BEGINNING BALANCE		0.00	39,500.00	0.00	0.00	9,585.21
TOTAL REVENUES	**0.00**	**1,752.00**	**40,700.00**	**9,480.23**	**9,892.41**	**19,335.21**
EXPENDITURES						
656-4302 MILEAGE, MEALS, LODGING	0.00	1,230.00	1,500.00	0.00	0.00	1,850.00
858-4305 TRAINING, EDUCATION, CONFERENCES	0.00	0.00	100.00	0.00	0.00	1,500.00
656-4500 SECURITY SYSTEMS	0.00	780.00	34,100.00	0.00	0.00	11,185.21
656-5200 OFFICE FURNITURE/EQUIPMENT	0.00	49.00	5,000.00	0.00	0.00	5,000.00
TOTAL EXPENDITURES	**0.00**	**2,059.00**	**40,700.00**	**0.00**	**0.00**	**19,335.21**

Beginning Fund Balance at 10-01-2011	(307.20)
Projected Revenues at 09-30-2012	9,892.41
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	0.00
Estimated Fund Balance at 09-30-2012	9,585.21

KAUFMAN COUNTY
TOBACCO SETTLEMENT FUND BUDGET

Fund 65

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
355-0100 INTEREST	48.73	149.00	140.00	173.52	231.36	200.00
355-9999 ESTIMATED BEGINNING BALANCE		0.00	26,600.00	0.00	0.00	26,843.04
TOTAL REVENUES	**48.73**	**149.00**	**26,740.00**	**173.52**	**231.36**	**27,043.04**
EXPENDITURES						
566-4900 OPERATING RESERVE	0.00	0.00	26,740.00	0.00	0.00	27,043.04
TOTAL EXPENDITURES	**0.00**	**0.00**	**26,740.00**	**0.00**	**0.00**	**27,043.04**

Beginning Fund Balance at 10-01-2011	26,611.68
Projected Revenues at 09-30-2012	231.36
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	0.00
Estimated Fund Balance at 09-30-2012	26,843.04

KAUFMAN COUNTY
COMMITMENT REDUCTION PROGRAM BUDGET

Fund 72

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
271-0000 ESTIMATED BEGINNING FUND BALANCE						7,232.43
372-0333 STATE COMPTROLLER	25,000.00	25,000.00	39,794.00	49,794.00	51,958.96	52,000.00
TOTAL REVENUES	**25,000.00**	**25,000.00**	**39,794.00**	**49,794.00**	**51,958.96**	**59,232.43**
EXPENDITURES						
271-0000 ESTIMATED ENDING FUND BALANCE						9,232.43
272-3200 NON RESIDENTIAL			3,214.00	3,200.00	3,200.00	5,000.00
572-4954 RESIDENTIAL SERVICES	25,000.00	25,000.00	46,580.00	41,000.00	44,727.27	45,000.00
TOTAL EXPENDITURES	**25,000.00**	**25,000.00**	**46,580.00**	**41,000.00**	**44,727.27**	**59,232.43**

Beginning Fund Balance at 10-01-2011	0.75
Projected Revenues at 09-30-2012	51,958.96
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(44,727.27)
Estimated Fund Balance at 09-30-2012	7,232.43

KAUFMAN COUNTY
HISTORICAL COMMISSION BUDGET

Fund 81

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
367-0100 INTEREST	75.49	87.00	85.00	87.70	95.67	100.00
367-0462 COUNTY PORTION	4,500.00	4,050.00	4,050.00	4,050.00	4,418.18	4,500.00
367-0900 MISCELLANEOUS	(700.00)	0.00	15.00	0.00	0.00	0.00
367-9999 ESTIMATED BEGINNING BALANCE		0.00	12,750.00	0.00	0.00	16,171.13
TOTAL REVENUES	**3,875.49**	**4,137.00**	**16,900.00**	**4,137.70**	**4,513.85**	**20,771.13**
EXPENDITURES						
684-4902 MISCELLANEOUS	794.59	3,143.00	18,900.00	1,289.46	1,406.68	20,771.13
TOTAL EXPENDITURES	**794.59**	**3,143.00**	**16,900.00**	**1,289.46**	**1,406.68**	**20,771.13**

Beginning Fund Balance at 10-01-2011	13,083.96
Projected Revenues at 09-30-2012	4,513.65
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(1,406.68)
Estimated Fund Balance at 09-30-2012	16,171.13

KAUFMAN COUNTY
FARM MUSEUM BUDGET

Fund 82

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
388-0100 INTEREST	55.44	4,138.00	50.00	71.57	78.08	100.00
388-0482 COUNTY PORTION	2,250.00	0.00	4,050.00	4,050.00	4,050.00	4,050.00
388-0900 MISCELLANEOUS	12,224.90	0.00	100.00	0.00	0.00	0.00
388-9999 ESTIMATED BEGINNING BALANCE		0.00	11,200.00	0.00	0.00	11,085.65
TOTAL REVENUES	**14,530.34**	**4,138.00**	**15,400.00**	**4,121.57**	**4,128.08**	**15,215.65**
EXPENDITURES						
682-1290 EXTRA HELP/REIMBURSEMENT	0.00	3,766.00	5,383.00	5,199.12	5,671.77	7,000.00
682-4902 MISCELLANEOUS	9,432.33	540.00	10,017.00	0.00	0.00	8,215.65
TOTAL EXPENDITURES	**9,432.33**	**4,308.00**	**15,400.00**	**5,199.12**	**5,671.77**	**15,215.65**

Beginning Fund Balance at 10-01-2011	12,609.34
Projected Revenues at 09-30-2012	4,128.08
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(5,671.77)
Estimated Fund Balance at 09-30-2012	11,085.65

KAUFMAN COUNTY
TCLEOSE TRAINING FUND BUDGET

Fund 109

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
309-0905 STATE COMPTROLLER	20,598.25	21,411.00	0.00	15,181.00	16,561.09	16,560.00
309-9999 ESTIMATED BEGINNING BALANCE		0.00	40,300.00	0.00	0.00	32,096.29
TOTAL REVENUES	**20,598.25**	**21,411.00**	**40,300.00**	**15,181.00**	**16,561.09**	**48,656.29**
EXPENDITURES						
609-4305 TRAINING SHERIFF	32,091.76	2,186.00	24,900.00	18,432.34	20,108.01	21,881.29
609-4305-1 TRAINING CONSTABLE PCT. #1	590.00	771.00	4,700.00	0.00	0.00	5,355.00
609-4305-2 TRAINING CONSTABLE PCT. #2	580.00	895.00	1,000.00	756.77	827.75	5,355.00
609-4305-3 TRAINING CONSTABLE PCT. #3	400.00	0.00	4,600.00	0.00	0.00	5,355.00
609-4305-4 TRAINING CONSTABLE PCT. #4	495.00	200.00	3,700.00	2,922.75	3,188.45	5,355.00
609-4305-5 TRAINING FIRE MARSHAL	295.00	2,196.00	1,400.00	375.00	409.09	5,355.00
TOTAL EXPENDITURES	**34,451.76**	**6,230.00**	**40,300.00**	**22,488.86**	**24,533.30**	**48,656.29**

Beginning Fund Balance at 10-01-2011	40,088.50
Projected Revenues at 09-30-2012	16,561.09
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(24,533.30)
Estimated Fund Balance at 09-30-2012	32,096.29

KAUFMAN COUNTY
COUNTY & DISTRICT COURT TECHNOLOGY FUND BUDGET

Fund 110

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
310-4030 COUNTY CLERK	127.39	1,179.00	1,100.00	2,446.88	2,669.32	2,500.00
310-4300 DISTRICT CLERK	4,338.54	1,122.00	1,350.00	438.66	478.54	750.00
310-9999 ESTIMATED BEGINNING BALANCE		0.00	8,750.00	0.00	0.00	9,914.78
TOTAL REVENUES	**4,465.93**	**2,301.00**	**9,200.00**	**2,885.54**	**3,147.86**	**13,164.78**
EXPENDITURES						
670-4302 MILEAGE, MEALS LODGING - CC						3,000.00
670-4302.01 MILEAGE, MEALS, LODGING - DC						500.00
670-4305 TRAINING & EDUCATION - CC						3,000.00
670-4305.01 TRAINING & EDUCATION - DC						500.00
670-5200 NEW EQUIPMENT/MAINTENANCE - CC						5,137.00
670-5200.01 NEW EQUIPMENT/MAINTENANCE - DC	0.00	0.00	9,200.00	0.00	0.00	1,027.78
TOTAL EXPENDITURES	**0.00**	**0.00**	**9,200.00**	**0.00**	**0.00**	**13,164.78**

Beginning Fund Balance at 10-01-2011	6,766.92
Projected Revenues at 09-30-2012	3,147.86
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	0.00
Estimated Fund Balance at 09-30-2012	9,914.78

KAUFMAN COUNTY
JP TECHNOLOGY FUND BUDGET

Fund 112

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
399-1041 JP PCT. #1	4,358.50	4,653.00	4,500.00	3,864.21	3,997.32	4,000.00
399-1042 JP PCT. #2	6,111.01	7,746.00	7,400.00	6,212.29	6,777.04	6,600.00
399-1043 JP PCT. #3	9,761.14	16,908.00	16,000.00	17,665.54	19,271.50	18,500.00
399-1044 JP PCT. #4	7,999.76	9,647.00	8,000.00	14,079.97	15,359.97	14,100.00
399-9999 ESTIMATED BEGINNING BALANCE		0.00	234,000.00	0.00	0.00	220,028.39
TOTAL REVENUES	**28,230.41**	**38,954.00**	**289,900.00**	**41,622.01**	**45,405.83**	**263,228.39**
EXPENDITURES						
699-4202-1 JP MOBILE PHONE PCT. #1	0.00	680.00	2,000.00	223.74	244.08	3,000.00
699-4202-2 JP MOBILE PHONE PCT. #2	0.00	816.00	2,000.00	1,452.24	1,584.26	3,000.00
699-4202-3 JP MOBILE PHONE PCT. #3	0.00	770.00	2,000.00	1,343.76	1,465.92	3,000.00
699-4202-4 JP MOBILE PHONE PCT. #4	0.00	339.00	2,000.00	207.56	226.43	3,000.00
699-4305-1 TRAINING, EDUCATION, CONF. PCT #1	0.00	618.00	1,000.00	275.50	300.55	3,000.00
699-4305-2 TRAINING, EDUCATION, CONF. PCT #2	0.00	1,442.00	3,000.00	2,964.13	3,233.60	3,000.00
699-4305-3 TRAINING, EDUCATION, CONF. PCT #3	0.00	0.00	1,000.00	0.00	0.00	3,000.00
699-4305-4 TRAINING, EDUCATION, CONF. PCT #4	0.00	237.00	1,000.00	300.00	327.27	3,000.00
699-5200-1 NEW EQUIPMENT PCT. #1	0.00	3,738.00	51,283.00	0.00	0.00	47,100.00
699-5200-2 NEW EQUIPMENT PCT. #2	4,450.00	9,013.00	63,182.00	23,800.58	25,964.27	47,100.00
699-5200-3 NEW EQUIPMENT PCT. #3	852.83	530.00	109,206.00	24,495.98	26,722.89	98,006.00
699-5200-4 NEW EQUIPMENT PCT. #4	5,615.75	2,289.00	32,229.00	1,951.28	2,128.67	45,016.11
TOTAL EXPENDITURES	**10,718.58**	**20,470.00**	**269,900.00**	**57,014.77**	**62,197.93**	**261,226.11**

Beginning Fund Balance at 10-01-2011	236,620.49
Projected Revenues at 09-30-2012	45,405.83
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(82,197.93)
Estimated Fund Balance at 09-30-2012	220,028.39

KAUFMAN COUNTY
COUNTY CLERK RECORDS ARCHIVE FUND BUDGET

Fund 113

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
389-0403 COUNTY CLERK	110,023.00	96,382.00	90,700.00	102,402.00	106,854.26	108,900.00
389-9999 ESTIMATED BEGINNING BALANCE		0.00	125,000.00	0.00	0.00	231,141.13
TOTAL REVENUES	**110,023.00**	**98,382.00**	**215,700.00**	**102,402.00**	**106,854.26**	**340,041.13**
EXPENDITURES						
669-3228 BOOK PRESERVATION	788.83	49,999.00	55,000.00	0.00	0.00	100,000.00
669-4414-1 IMAGING	4,882.40	23,700.00	40,000.00	0.00	0.00	100,000.00
669-4502 SOFTWARE	0.00	6,929.00	13,000.00	925.00	0.00	10,000.00
669-4902 MISCELLANEOUS	0.00	2,235.00	4,700.00	0.00	0.00	500.00
669-5200 OFFICE FURNITURE/EQUIPMENT	88,488.05	925.00	8,000.00	3,027.24	3,302.44	10,000.00
669-9999 ESTIMATED ENDING BALANCE		0.00	95,000.00	0.00	0.00	119,541.13
TOTAL EXPENDITURES	**94,157.28**	**85,788.00**	**215,700.00**	**3,952.24**	**3,302.44**	**340,041.13**

Beginning Fund Balance at 10-01-2011	127,589.31
Projected Revenues at 09-30-2012	106,854.26
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(3,302.44)
Estimated Fund Balance at 09-30-2012	231,141.13

KAUFMAN COUNTY
DIVERSITY TRAINING - SCAAP FUND BUDGET

Fund 117

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
317-0333 BUREAU OF JUSTICE	0.00	16,183.00	0.00	35,418.00	35,418.00	35,400.00
317-9999 ESTIMATED BEGINNING BALANCE		5,565.00	14,900.00	0.00	0.00	46,076.81
TOTAL REVENUES	**0.00**	**21,748.00**	**14,900.00**	**35,418.00**	**35,418.00**	**81,478.81**
EXPENDITURES						
271-0000 ESTIMATED ENDING FUND BALANCE						66,488.81
647-4306 DIVERSITY TRAINING	0.00	6,824.00	14,900.00	3,907.53	4,262.76	14,990.00
TOTAL EXPENDITURES	**0.00**	**6,824.00**	**14,900.00**	**3,907.53**	**4,262.76**	**81,478.81**

Beginning Fund Balance at 10-01-2011	14,923.57
Projected Revenues at 09-30-2012	35,418.00
Projected Use of Fund Balance at 09-30-2012	(4,262.76)
Projected Expenditures at 09-30-2012	
Estimated Fund Balance at 09-30-2012	46,078.81