2011

COUNTY BUDGET

KAUFMAN COUNTY, TEXAS

KAUFMAN COUNTY

Kaufman, Texas 75142

BUDGET CERTIFICATE

Budget of Kaufman County, Texas. Budget year from October 1, 2010 to September 30, 2011.

The State of Texas
County of Kaufman

Kaufman, Texas
September 30, 2010

We, Wayne Gent, County Judge; Laura Hughes, County Clerk; and Hal D. Jones, County Auditor of Kaufman County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Kaufman County, Texas, as passed and approved by the Commissioners' Court of said County on the 30th day of September, 2010, and the same appears on file in the office of the County Clerk of said County.

Wayne Gent

Wayne Gent, County Judge

Hal D. Jones

Hal D. Jones, County Auditor

Laura A Hughes

Laura Hughes, County Clerk

FILED FOR RECORD
KAUFMAN CO. TEXAS
2010 OCT -6 P 3:45
LAURA A. HUGHES
COUNTY CLERK
BY: Laura A Hughes

Subscribed and Sworn to before me, the undersigned authority, this 6th day of October, 2010.

Angie Tijerina

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

OFFICIAL SEAL
ANGIE TIJERINA
State of Texas
My Commission
Expires 07/12/2011

KAUFMAN COUNTY, TEXAS
RECAPITULATION OF BUDGET
BY FUNDS FOR YEAR 2010-2011

FUND	ESTIMATED BALANCE 10/01/2010	ESTIMATED REVENUE	TRANSFERS IN	AVAILABLE RESOURCES	TRANSFERS OUT	BUDGETED APPROPRIATIONS	ESTIMATED BALANCE 09/30/2011
GENERAL	$ 500,000.00	$ 33,174,807.00	$ -	$ 33,674,807.00	$ 618,100.00	$ 32,553,342.00	$ 503,365.00
R&B MAINTENANCE	$ 30,000.00	$ 5,532,600.00	$ -	$ 5,562,600.00	$ 5,389,130.00	$ 143,470.00	$ 30,000.00
R&B PRECINCT #1	$ 214,500.00	$ 28,100.00	$ 1,335,700.00	$ 1,578,300.00	$ -	$ 1,578,300.00	$ -
R&B PRECINCT #2	$ 320,700.00	$ 36,600.00	$ 1,260,080.00	$ 1,617,380.00	$ -	$ 1,617,380.00	$ -
R&B PRECINCT #3	$ 489,200.00	$ 61,500.00	$ 1,260,190.00	$ 1,810,890.00	$ -	$ 1,810,890.00	$ -
R&B PRECINCT #4	$ 503,000.00	$ 15,800.00	$ 1,533,160.00	$ 2,051,960.00	$ -	$ 2,051,960.00	$ -
KSO FEDERAL SEIZED ASSETS	$ 10,000.00	$ -	$ -	$ 10,000.00	$ -	$ 10,000.00	$ -
KSO FORFEITURE	$ 90,000.00	$ 50,000.00	$ -	$ 140,000.00	$ -	$ 140,000.00	$ -
D.A. ASSET FORFEITURE	$ 24,400.00	$ 30,300.00	$ -	$ 54,700.00	$ -	$ 54,700.00	$ -
INDIGENT HEALTH CARE	$ 6,500.00	$ 2,000.00	$ 300,000.00	$ 308,500.00	$ -	$ 308,500.00	$ -
LAW LIBRARY	$ 300,000.00	$ 65,500.00	$ -	$ 365,500.00	$ -	$ 85,000.00	$ 280,500.00
KAUFMAN COUNTY LIBRARY	$ 24,200.00	$ 17,500.00	$ 158,000.00	$ 199,700.00	$ -	$ 182,944.00	$ 16,756.00
GENERAL RIGHT OF WAY	$ 2,000.00	$ -	$ 50,000.00	$ 52,000.00	$ -	$ 52,000.00	$ -
LAKE DAM MAINTENANCE	$ 4,000.00	$ -	$ 50,000.00	$ 54,000.00	$ -	$ 54,000.00	$ -
VOTER REGISTRATION	$ 9,000.00	$ 570.00	$ -	$ 9,570.00	$ -	$ 9,570.00	$ -
PROBATE EDUCATION	$ 3,900.00	$ 1,700.00	$ -	$ 5,600.00	$ -	$ 1,700.00	$ 3,900.00
VEHICLE IMPOUND FUND	$ 53,000.00	$ 8,500.00	$ -	$ 61,500.00	$ -	$ 17,000.00	$ 44,500.00
RECORDS MANAGEMENT	$ 190,000.00	$ 122,600.00	$ -	$ 312,600.00	$ -	$ 118,526.00	$ 194,074.00
LIB. MEMORIALS & DONATIONS	$ 21,200.00	$ 1,210.00	$ -	$ 22,410.00	$ -	$ 22,410.00	$ -
CONSTRUCTION/RENOVATION	$ 934,100.00	$ -	$ -	$ 934,100.00	$ -	$ 934,100.00	$ -
COURTHOUSE SECURITY	$ 282,500.00	$ 68,000.00	$ -	$ 350,500.00	$ -	$ 163,500.00	$ 187,000.00
RECORDS MGMT/PRESERVATION	$ 280,000.00	$ 31,840.00	$ -	$ 311,840.00	$ -	$ 311,840.00	$ -
RECORDS MGT/PRES DIST CLERK	$ 54,200.00	$ 20,000.00	$ -	$ 74,200.00	$ -	$ 74,200.00	$ -
SOLID WASTE CONV. STATION	$ -	$ 35,400.00	$ 52,000.00	$ 87,400.00	$ -	$ 87,400.00	$ -
FIRE CODE FUND	$ 90,000.00	$ 21,500.00	$ -	$ 111,500.00	$ -	$ 48,250.00	$ 63,250.00
ELECTRIC CO-OP CAPITAL CREDIT	$ -	$ -	$ -	$ -	$ -	$ -	$ -
INTEREST AND SINKING FUND	$ 18,200.00	$ 2,122,100.00	$ -	$ 2,140,300.00	$ -	$ 2,120,117.00	$ 20,183.00
TOBACCO SETTLEMENT	$ 26,450.00	$ 50.00	$ -	$ 26,500.00	$ -	$ 26,500.00	$ -
DIVERSION COURT - CCL	$ 25,000.00	$ -	$ -	$ 25,000.00	$ -	$ 20,000.00	$ 5,000.00
DIVERSION COURT - 422nd COURT	$ -	$ 25,000.00	$ -	$ 25,000.00	$ -	$ 20,000.00	$ 5,000.00
KAUFMAN CO. HISTORICAL COMM.	$ 12,100.00	$ 70.00	$ -	$ 12,170.00	$ -	$ 12,170.00	$ -
KAUFMAN CO. FARM MUSEUM	$ 12,750.00	$ 50.00	$ 8,100.00	$ 20,900.00	$ -	$ 20,900.00	$ -
DISTRICT COURT RECORDS ARCH.	$ -	$ -	$ -	$ -	$ -	$ -	$ -
COUNTY COURT RECORDS ARCH.	$ 100,000.00	$ 100,000.00	$ -	$ 200,000.00	$ -	$ 100,000.00	$ 100,000.00
TOTALS	$ 4,630,900.00	$ 41,573,297.00	$ 6,007,230.00	$ 52,211,427.00	$ 6,007,230.00	$ 44,750,669.00	$ 1,453,528.00

KAUFMAN COUNTY, TEXAS
TAX RATES - BY FUNDS

OPERATING FUNDS	
GENERAL	0.4717
R&B MAINTENANCE	0.0488
TOTAL OPERATING	0.5205
DEBT SERVICE	0.0360
TOTAL TAX RATE	0.5565

REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	310	1010	TAXES AD VALOREM		0	0	26,692,400	26,181,000
10	310	1011	DELINQUENT TAXES		0	0	1,300,000	1,500,000
	TOTALS FOR DEPT 310			2	0	0	27,992,400	27,681,000
10	320	1000	MIXED DRINKS (STATE)		0	0	90,000	90,000
	TOTALS FOR DEPT 320			1	0	0	90,000	90,000
10	340	4010	COUNTY JUDGE		0	0	750	1,000
10	340	4010-1	JUDICIAL SUPPLEMENT COUNTY JUDGE		0	0	15,000	27,000
10	340	4030	COUNTY CLERK		0	0	800,000	900,000
10	340	4300	DISTRICT CLERK		0	0	450,000	450,000
10	340	4301	DISTRICT CLERK - INTEREST		0	0	100	500
10	340	4400	ATTORNEY AD LITUM		0	0	300	500
10	340	4550	JUSTICE OF THE PEACE		0	0	1,300,000	1,600,000
10	340	4550-1	ADMINISTRATION OF JUSTICE FEES		0	0	4,000	5,000
10	340	4550-2	TIME PAYMENT FEES COUNTY PORTION		0	0	14,000	18,000
10	340	4750	DISTRICT ATTORNEY		0	0	100,000	160,000
10	340	4990	TAX ASSESSOR/COLLECTOR		0	0	450,000	750,000
10	340	5500	CONSTABLES		0	0	250,000	250,000
10	340	5600	SHERIFF		0	0	200,000	230,000
10	340	5800	COUNTY COURT AT LAW		0	0	9,000	10,000
	TOTALS FOR DEPT 340			14	0	0	3,593,150	4,402,000
10	342	6002	JURY FEES		0	0	25,000	30,000
10	342	6036	COUNTY PART OF CRIMINAL JUSTICE		0	0	75,000	120,000
10	342	6037	COUNTY PART - DPS FEES		0	0	20,000	40,000
10	342	6039	BOND FORFEITURE SETTLEMENTS		0	0	110,000	65,000
10	342	6040	SUPPLEMENTAL COURT INITIATED GUARDIANSHIP FEE		0	0	7,000	7,500
10	342	6042	CHILD SAFETY/AUTO		0	0	0	0
	TOTALS FOR DEPT 342			6	0	0	237,000	262,500
10	360	0100	INTEREST		0	0	25,000	80,000
	TOTALS FOR DEPT 360			1	0	0	25,000	80,000
10	370	0403	OUTSIDE COLLECTION FEES COUNTY CLERK		0	0	0	0
10	370	0500	COUNTY COURT AT LAW STATE CONTRIBUTION		0	0	190,000	80,000
10	370	0550	EMPLOYEE WELLNESS PROGRAM		0	0	0	0
10	370	0602	JAIL MAINTENANCE - PRISONER REST		0	0	13,000	25,000
10	370	0605	PLAT APPLICATION FEES		0	0	1,000	1,500
10	370	0615	TOBACCO FUNDS		0	0	25,000	45,000
10	370	0634	FISCAL SERVICE FEES		0	0	7,000	100
10	370	0638	REIMBURSE HISTORICAL SOCIETY PART TIME		0	0	5,383	0
10	370	0640	REIMBURSEMENT FOR ELECTION EXPENSES		0	0	45,000	45,000
10	370	0642	TRINITY VALLEY COMMUNITY COLLEGE		0	0	30,000	25,000
10	370	0643	CRANDALL ISD		0	0	5,000	8,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	370	0644	KAUFMAN ISD		0	0	8,000	10,000
10	370	0645	KEMP ISD		0	0	7,000	10,000
10	370	0646	SCURRY-ROSSER ISD		0	0	2,500	5,000
10	370	0647	CITY OF CRANDALL		0	0	1,200	3,000
10	370	0648	CITY OF FORNEY		0	0	5,000	6,500
10	370	0649	CITY OF KAUFMAN		0	0	2,500	4,000
10	370	0650	CITY OF TERRELL		0	0	100	8,500
10	370	0651	FORNEY ISD		0	0	11,500	16,000
10	370	0652	CITY OF OAK RIDGE		0	0	300	500
10	370	0653	CITY OF KEMP		0	0	650	1,000
10	370	0654	TERRELL ISD		0	0	11,500	16,000
10	370	0655	CITY OF MABANK		0	0	1,800	1,800
10	370	0656	MABANK ISD		0	0	21,000	30,000
10	370	0657	CITY OF COMBINE		0	0	100	1,000
10	370	0840	REIM ON TELEPHONE, POSTAGE, ETC		0	0	120,000	160,000
10	370	0846	SANITATION FEES		0	0	65,000	100,000
10	370	0850	SALE OF VOTERS ROLL		0	0	1,500	8,000
10	370	0900	MISCELLANEOUS		0	0	75,000	275,000
10	370	0902	OVER/SHORTAGE AUTO		0	0	100	100
10	370	0903	TAX ASSESSOR COLLECTOR REFUNDS		0	0	100	100
10	370	0904	OVER/SHORTAGE TAXES		0	0	100	100
10	370	0906	OVER/SHORT COUNTY CLERK		0	0	100	100
10	370	0908	LITTER ABATEMENT FEES		0	0	100	100
10	370	0910	COUNTY PORTION OMNI FEE		0	0	14,000	18,000
10	370	0911	EMPLOYEE MEAL REIMBURSEMENT		0	0	5,500	6,500
10	370	0912	ATTY FEE COUNTY CLERK		0	0	13,000	12,000
10	370	0913	SEAT BELT FINES		0	0	100	100
10	370	0915	JUV PROBATION ATTY FEES & RESTITUTION		0	0	4,500	8,000
10	370	0917	INMATE HOUSING REIMBURSEMENT		0	0	16,000	700,000
10	370	0918	ATTORNEY FEE COLLECTIONS		0	0	10,000	18,000
10	370	0920	ONE-TIME RESTITUTION FEE		0	0	300	150
10	370	0922	FAMILY PROTECTION FEE		0	0	10,000	15,000
10	370	0925	INDIGENT DEFENSE GRANT		0	0	3,505	84,128
10	370	0926	CRI GRANT REIMBURSEMENT		0	0	29,769	0
10	370	0927	PCT. #4 CONVENIENCE STATION		0	0	12,000	15,000
10	370	0928	SCAAP GRANT FUNDS		0	0	0	0
10	370	0930	SRO REIMBURSEMENT SCURRY		0	0	50,600	55,000
10	370	0932	SRO REIMBURSEMENT FORNEY		0	0	354,250	280,000
10	370	0934	TRANSFER OF FEES FROM R&B		0	0	57,200	57,197
10	370	0936	PUBLIC WORKS GRANT FUNDS		0	0	0	0
10	370	0938	MISCELLANEOUS GRANT REIMBURSEMENTS		0	0	0	0
10	370	0940	SHERIFF DEPARTMENT GRANT FUNDS		0	0	0	0
10	370	0942	H.A.V.A COMPLIANCE GRANT		0	0	0	0
10	370	0945	EXTENSION PROGRAMS		0	0	0	0
	TOTALS FOR DEPT 370			55	0	0	1,237,257	2,155,475
10	380	9999	ESTIMATED BEGINNING BALANCE		0	0	0	0
	TOTALS FOR DEPT 380			1	0	0	0	0
TOTALS FOR FUND 10 GENERAL FUND				80	0	0	33,174,807	34,670,975

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
13	336	9999	ESTIMATED BEGINNING BALANCE		0	0	10,000	60,000
	TOTALS FOR DEPT 336			1	0	0	10,000	60,000
TOTALS FOR FUND 13 KSO FEDERAL SEIZED ACCT.				1	0	0	10,000	60,000
14	336	0905	ASSET FORFEITURE COLLECTIONS		0	0	50,000	25,000
14	336	9999	ESTIMATED BEGINNING BALANCE		0	0	90,000	112,000
	TOTALS FOR DEPT 336			2	0	0	140,000	137,000
TOTALS FOR FUND 14 SHERIFF ASSET FORFEITURE FUND				2	0	0	140,000	137,000
15	338	0100	INTEREST		0	0	300	400
15	338	0905	ASSET FORFEITURE COLLECTIONS		0	0	30,000	18,000
15	338	9999	ESTIMATED BEGINNING BALANCE		0	0	24,400	34,000
	TOTALS FOR DEPT 338			3	0	0	54,700	52,400
TOTALS FOR FUND 15 D.A. ASSET FORFEITURE FUND				3	0	0	54,700	52,400
16	381	0842	REFUNDS		0	0	2,000	10,000
16	381	1050	TRANSFER FROM GENERAL FUND		300,000	0	0	260,000
16	381	9999	ESTIMATED BEGINNING BALANCE		0	0	6,500	10,000
	TOTALS FOR DEPT 381			3	300,000	0	8,500	280,000
TOTALS FOR FUND 16 INDIGENT HEALTH CARE				3	300,000	0	8,500	280,000
19	337	0100	INTEREST		0	0	0	100
19	337	0333	AFDC, STATE, & CO PAID FOSTER CARE		0	0	466,207	505,627
19	337	0900	MISCELLANEOUS		0	0	120,000	70,773
19	337	9999	ESTIMATED BEGINNING BALANCE		0	0	0	0
	TOTALS FOR DEPT 337			4	0	0	586,207	576,500
TOTALS FOR FUND 19 KAUFMAN COUNTY CHILD SHELTER				4	0	0	586,207	576,500
20	300	0100	INTEREST		0	0	4,500	4,000
20	300	0480	AUTO REGISTRATION		0	0	950,000	1,100,000
20	300	0480-1	REGISTRATION FEES COUNTY		0	0	825,000	925,000
20	300	0590	LATERAL ROAD		0	0	56,000	56,000
20	300	0595	GROSS WEIGHT & AXLE FEE		0	0	50,000	50,000
20	300	0690-1	DISTRICT COURT		0	0	210,000	260,000
20	300	0690-2	COUNTY COURT		0	0	400,000	575,000
20	300	0700	CULVERTS		0	0	4,000	3,500
20	300	0900	MISCELLANEOUS		0	0	1,000	1,000
20	300	1011	DELINQUENT TAXES		0	0	165,000	160,000
20	300	1020	R&B MAINTENANCE		0	0	2,867,100	3,938,300
	TOTALS FOR DEPT 300			11	0	0	5,532,600	7,072,800
TOTALS FOR FUND 20 ROAD & BRIDGE MAINTENANCE				11	0	0	5,532,600	7,072,800

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
21	391	0100	INTEREST		0	0	3,000	3,600
21	391	0500	SALE OF EQUIPMENT		0	0	0	0
21	391	0800	FUEL REIMBURSEMENT		0	0	25,000	20,000
21	391	0900	MISCELLANEOUS		0	0	100	0
21	391	1060	TRANSFER FROM MAIN R&B		1,335,700	0	0	1,709,583
21	391	9999	ESTIMATED BEGINNING BALANCE		0	0	214,500	292,000
	TOTALS FOR DEPT 391			6	1,335,700	0	242,600	2,025,183
TOTALS FOR FUND 21 ROAD & BRIDGE #1				6	1,335,700	0	242,600	2,025,183
22	392	0100	INTEREST		0	0	4,100	4,200
22	392	0500	SALE OF EQUIPMENT		0	0	0	0
22	392	0800	FUEL REIMBURSEMENT		0	0	30,000	12,000
22	392	0900	MISCELLANEOUS		0	0	2,500	1,000
22	392	1060	TRANSFER FROM MAIN R&B		1,260,080	0	0	1,612,786
22	392	9999	ESTIMATED BEGINNING BALANCE		0	0	320,700	372,000
	TOTALS FOR DEPT 392			6	1,260,080	0	357,300	2,001,986
TOTALS FOR FUND 22 ROAD & BRIDGE #2				6	1,260,080	0	357,300	2,001,986
23	393	0100	INTEREST		0	0	5,000	5,000
23	393	0500	SALE OF EQUIPMENT		0	0	0	0
23	393	0800	FUEL REIMBURSEMENT		0	0	55,000	95,000
23	393	0900	MISCELLANEOUS		0	0	1,500	1,000
23	393	1060	TRANSFER FROM MAIN R&B		1,260,190	0	0	1,612,925
23	393	9999	ESTIMATED BEGINNING BALANCE		0	0	489,200	490,000
	TOTALS FOR DEPT 393			6	1,260,190	0	550,700	2,203,925
TOTALS FOR FUND 23 ROAD & BRIDGE #3				6	1,260,190	0	550,700	2,203,925
24	394	0100	INTEREST		0	0	5,800	4,500
24	394	0500	SALE OF EQUIPMENT		0	0	0	0
24	394	0800	FUEL REIMBURSEMENT		0	0	10,000	5,500
24	394	1060	TRANSFER FROM MAIN R&B		1,533,160	0	0	1,962,311
24	394	9999	ESTIMATED BEGINNING BALANCE		0	0	503,000	624,400
	TOTALS FOR DEPT 394			5	1,533,160	0	518,800	2,596,711
TOTALS FOR FUND 24 ROAD & BRIDGE #4				5	1,533,160	0	518,800	2,596,711
25	336	0100	INTEREST		0	0	1,000	3,000
25	336	0403	COUNTY CLERK		0	0	13,500	13,000
25	336	0430	DISTRICT CLERK		0	0	50,500	60,000
25	336	0900	MISCELLANEOUS		0	0	500	500
25	336	9999	ESTIMATED BEGINNING BALANCE		0	0	300,000	300,000
	TOTALS FOR DEPT 336			5	0	0	365,500	376,500
TOTALS FOR FUND 25 LAW LIBRARY				5	0	0	365,500	376,500

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
26	338	0482	TRANSFER FROM GENERAL FUND		158,000	0	0	165,600
26	338	0485	FINES & COPIES		0	0	2,000	2,000
26	338	0487	CITY OF KAUFMAN		0	0	15,000	15,000
26	338	0900	MISCELLANEOUS		0	0	500	500
26	338	9999	ESTIMATED BEGINNING BALANCE		0	0	24,200	22,000
	TOTALS FOR DEPT 338			5	158,000	0	41,700	205,100
TOTALS FOR FUND 26 KAUFMAN COUNTY LIBRARY				5	158,000	0	41,700	205,100
27	308	1060	TRANSFER FROM GENERAL		50,000	0	0	100,000
27	308	9999	ESTIMATED BEGINNING BALANCE		0	0	2,000	5,000
	TOTALS FOR DEPT 308			2	50,000	0	2,000	105,000
TOTALS FOR FUND 27 GENERAL RIGHT OF WAY				2	50,000	0	2,000	105,000
28	328	1020	TRANSFER FROM GENERAL		50,000	0	0	25,000
28	328	9999	ESTIMATED BEGINNING BALANCE		0	0	4,000	4,000
	TOTALS FOR DEPT 328			2	50,000	0	4,000	29,000
TOTALS FOR FUND 28 LAKE DAM MAINTENANCE				2	50,000	0	4,000	29,000
30	339	0100	INTEREST		0	0	70	70
30	339	6570	STATE COMPTROLLER		0	0	500	0
30	339	9999	ESTIMATED BEGINNING BALANCE		0	0	9,000	22,000
	TOTALS FOR DEPT 339			3	0	0	9,570	22,070
TOTALS FOR FUND 30 VOTER REGISTRATION FUND				3	0	0	9,570	22,070
31	340	0692	PROBATE FEES		0	0	1,700	1,400
31	340	9999	ESTIMATED BEGINNING BALANCE		0	0	3,900	2,300
	TOTALS FOR DEPT 340			2	0	0	5,600	3,700
TOTALS FOR FUND 31 PROBATE EDUCATION FUND				2	0	0	5,600	3,700
33	337	0333	STATE COMPTROLLER		0	141,847	0	141,847
	TOTALS FOR DEPT 337			1	0	141,847	0	141,847
TOTALS FOR FUND 33 COMMUNITY CORRECTION FUND				1	0	141,847	0	141,847
34	337	0100	INTEREST		0	6,000	0	6,000
34	337	0333	STATE COMPTROLLER		0	391,411	0	391,411
34	337	0692	PROBATION FEES KAUFMAN		0	500,000	0	500,000
34	337	0694	PAYMENTS BY PROGRAM PARTICIPANTS		0	15,000	0	15,000
34	337	9999	ESTIMATED BEGINNING BALANCE		0	700,000	0	700,000
	TOTALS FOR DEPT 337			5	0	1,612,411	0	1,612,411

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
TOTALS FOR FUND 34 DISTRICT ADULT PROBATION				5	0	1,612,411	0	1,612,411
35	337	0333	STATE FUNDS		0	103,055	0	103,055
35	337	0333-1	TJPC G 2010 129		0	29,619	0	0
35	337	0334	COUNTY PORTION		310,833	0	0	323,239
35	337	0335	SALARY ADJUSTMENT		0	2,850	0	2,850
35	337	0336	SECURE PLACEMENT		0	8,100	0	9,000
TOTALS FOR DEPT 337				5	310,833	143,624	0	438,144
TOTALS FOR FUND 35 JUVENILE PROBATION				5	310,833	143,624	0	438,144
37	337	0100	INTEREST		0	0	0	0
37	337	0333	TJPC Y 2008 129		0	171,299	0	171,299
37	337	0333-1	TJPC F 2008 129		0	60,836	0	60,836
37	337	0334	COUNTY PORTION		192,314	0	0	196,431
37	337	0335	TJPC Z 2008 129		0	19,950	0	19,950
TOTALS FOR DEPT 337				5	192,314	252,085	0	448,516
TOTALS FOR FUND 37 INTENSIVE SUPERVISION				5	192,314	252,085	0	448,516
39	331	0485	IMPOUND FEE		0	0	8,500	6,000
39	331	9999	ESTIMATED BEGINNING BALANCE		0	0	53,000	54,000
TOTALS FOR DEPT 331				2	0	0	61,500	60,000
TOTALS FOR FUND 39 VEHICLE IMPOUND FUND				2	0	0	61,500	60,000
40	337	0100	INTEREST		0	0	0	0
40	337	0692	PROBATION FEES		0	11,000	0	11,000
TOTALS FOR DEPT 337				2	0	11,000	0	11,000
TOTALS FOR FUND 40 JUVENILE PROBATION FEE FUND				2	0	11,000	0	11,000
41	337	0333	TJPC H 2010 129		0	35,016	0	35,017
TOTALS FOR DEPT 337				1	0	35,016	0	35,017
TOTALS FOR FUND 41 SEX OFFENDER TREATMENT				1	0	35,016	0	35,017
42	342	0100	INTEREST		0	0	600	2,000
42	342	0690	VITAL STATISTICS		0	0	3,200	4,500
42	342	0692	COUNTY CLERK		0	0	110,000	120,000
42	342	0694	CD IMAGES		0	0	8,800	5,000
42	342	0696	COURT RECORDS PRESERVATION		0	0	0	0
42	342	9999	ESTIMATED BEGINNING BALANCE		0	0	190,000	145,000
TOTALS FOR DEPT 342				6	0	0	312,600	276,500
TOTALS FOR FUND 42 RECORDS MANAGEMENT FUND				6	0	0	312,600	276,500

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
43	338	0100	INTEREST		0	0	10	10
43	338	0900	MEMORIALS & DONATIONS		0	0	1,200	1,000
43	338	9999	ESTIMATED BEGINNING BALANCE		0	0	21,200	19,690
	TOTALS FOR DEPT 338			3	0	0	22,410	20,700
TOTALS FOR FUND 43 LIBRARY MEMORIALS & DONATIONS				3	0	0	22,410	20,700
44	360	9999	ESTIMATED BEGINNING BALANCE		0	0	934,100	1,145,000
	TOTALS FOR DEPT 360			1	0	0	934,100	1,145,000
TOTALS FOR FUND 44 CONSTRUCTION PROJECTS				1	0	0	934,100	1,145,000
45	345	0100	INTEREST		0	0	500	500
45	345	0403	COUNTY CLERK		0	0	27,000	27,000
45	345	0430	DISTRICT CLERK		0	0	10,000	11,000
45	345	4550	JUSTICE OF THE PEACE		0	0	30,500	38,500
45	345	9999	ESTIMATED BEGINNING BALANCE		0	0	282,500	260,000
	TOTALS FOR DEPT 345			5	0	0	350,500	337,000
TOTALS FOR FUND 45 COURTHOUSE SECURITY				5	0	0	350,500	337,000
46	346	0100	INTEREST		0	0	240	1,200
46	346	0403	COUNTY CLERK		0	0	17,000	28,000
46	346	0430	DISTRICT CLERK		0	0	14,600	16,000
46	346	9999	ESTIMATED BEGINNING BALANCE		0	0	280,000	250,000
	TOTALS FOR DEPT 346			4	0	0	311,840	295,200
TOTALS FOR FUND 46 RECORDS MANAGEMENT/PRESERVATION				4	0	0	311,840	295,200
47	347	0100	INTEREST		0	0	500	1,000
47	347	0430	DISTRICT CLERK		0	0	19,500	12,000
47	347	0696	COURT RECORDS PRESERVATION		0	0	0	0
47	347	9999	ESTIMATED BEGINNING BALANCE		0	0	54,200	60,000
	TOTALS FOR DEPT 347			4	0	0	74,200	73,000
TOTALS FOR FUND 47 RECORDS MGMT PRESERVATION/DISTRICT				4	0	0	74,200	73,000
48	348	0482	TRANSFER FROM GENERAL FUND		52,000	0	0	56,000
48	348	0485	PERMIT FEES TERRELL		0	0	13,000	15,000
48	348	0485-1	PERMIT FEES KAUFMAN		0	0	22,400	24,000
	TOTALS FOR DEPT 348			3	52,000	0	35,400	95,000
TOTALS FOR FUND 48 SOLID WASTE CONVENIENCE STATION				3	52,000	0	35,400	95,000
49	349	0700	INSPECTIONS AND PERMITS		0	0	21,500	37,500
49	349	9999	ESTIMATED BEGINNING BALANCE		0	0	90,000	70,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
	TOTALS FOR DEPT 349			2	0	0	111,500	107,500
TOTALS FOR FUND 49 FIRE CODE FUND				2	0	0	111,500	107,500
50	337	0333	STATE COMPTROLLER		0	15,904	0	15,907
	TOTALS FOR DEPT 337			1	0	15,904	0	15,907
TOTALS FOR FUND 50 REGIONAL ICBP GRANT				1	0	15,904	0	15,907
51	337	0333	TITLE IVE FUNDS		0	9,000	0	22,000
	TOTALS FOR DEPT 337			1	0	9,000	0	22,000
TOTALS FOR FUND 51 JUVENILE PROBATION IV-E FUND				1	0	9,000	0	22,000
53	363	0929	PARTICIPATION FEE		0	0	0	0
53	363	9999	ESTIMATED BEGINNING BALANCE		0	0	25,000	0
	TOTALS FOR DEPT 363			2	0	0	25,000	0
TOTALS FOR FUND 53 CCL DIVERSION FUND				2	0	0	25,000	0
54	364	0300	DIVERSION COURT FEES		0	0	0	0
54	364	0929	PARTICIATION FEE		0	0	25,000	0
54	364	9999	ESTIMATED BEGINNING BALANCE		0	0	0	0
	TOTALS FOR DEPT 364			3	0	0	25,000	0
TOTALS FOR FUND 54 422ND COURT DIVERSION FUND				3	0	0	25,000	0
56	356	0700	PERMITS		0	0	0	0
56	356	9999	ESTIMATED BEGINNING BALANCE		0	0	3,000	2,550
	TOTALS FOR DEPT 356			2	0	0	3,000	2,550
TOTALS FOR FUND 56 DANGEROUS & WILD ANIMALS FUND				2	0	0	3,000	2,550
57	357	0333	DONATIONS		0	0	0	0
57	357	9999	ESTIMATED BEGINNING BALANCE		0	0	507	507
	TOTALS FOR DEPT 357			2	0	0	507	507
TOTALS FOR FUND 57 STAR PROGRAM				2	0	0	507	507
58	368	0100	INTEREST		0	0	0	0
58	368	9999	ESTIMATED BEGINNING BALANCE		0	0	500	456
	TOTALS FOR DEPT 368			2	0	0	500	456
TOTALS FOR FUND 58 PCT #4 CONSTABLE SEIZURE ACCT				2	0	0	500	456

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
62	306	0100	INTEREST		0	0	5,000	20,000
62	306	1010	TAXES - AD VALOREM		0	0	2,037,100	1,958,500
62	306	1011	DELINQUENT TAXES		0	0	80,000	95,000
62	306	9999	ESTIMATED BEGINNING BALANCE		0	0	18,200	88,000
	TOTALS FOR DEPT 306			4	0	0	2,140,300	2,161,500
TOTALS FOR FUND 62 INTEREST & SINKING-DEBT SERVICE				4	0	0	2,140,300	2,161,500
65	355	0100	INTEREST		0	0	50	300
65	355	9999	ESTIMATED BEGINNING BALANCE		0	0	26,450	26,400
	TOTALS FOR DEPT 355			2	0	0	26,500	26,700
TOTALS FOR FUND 65 TOBACCO SETTLEMENT FUND				2	0	0	26,500	26,700
70	337	9999	ESTIMATED BEGINNING BALANCE		0	68	0	68
	TOTALS FOR DEPT 337			1	0	68	0	68
TOTALS FOR FUND 70 COMMUNITY SERVICE-BOOT CAMP				1	0	68	0	68
72	372	0333	STATE COMPTROLLER		0	25,000	0	0
	TOTALS FOR DEPT 372			1	0	25,000	0	0
TOTALS FOR FUND 72 COMMITTMENT REDUCTION PROGRAM				1	0	25,000	0	0
81	367	0100	INTEREST		0	0	70	60
81	367	0482	COUNTY PORTION		0	0	0	4,000
81	367	9999	ESTIMATED BEGINNING BALANCE		0	0	12,100	10,800
	TOTALS FOR DEPT 367			3	0	0	12,170	14,860
TOTALS FOR FUND 81 KAUFMAN CO HISTORICAL COMMISSION-GE				3	0	0	12,170	14,860
82	368	0100	INTEREST		0	0	50	100
82	368	0482	COUNTY PORTION		8,100	0	0	5,000
82	368	9999	ESTIMATED BEGINNING BALANCE		0	0	12,750	7,000
	TOTALS FOR DEPT 368			3	8,100	0	12,800	12,100
TOTALS FOR FUND 82 KAUFMAN COUNTY FARM MUSEUM				3	8,100	0	12,800	12,100
104	364	0333	TEXAS STATE LIBRARY		0	0	5,910	7,322
	TOTALS FOR DEPT 364			1	0	0	5,910	7,322
TOTALS FOR FUND 104 LOAN STAR LIBRARIES GRANT				1	0	0	5,910	7,322
106	366	0333	STATE COMPTROLLER		0	0	0	0
106	366	9999	ESTIMATED BEGINNING BALANCE		0	0	4,000	60,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
	TOTALS FOR DEPT 366			2	0	0	4,000	60,000
TOTALS FOR FUND 106 TASK FORCE ON INDIGENT DEFENSE				2	0	0	4,000	60,000
107	337	0333	BUREAU OF JUSTICE ASSISTANCE		0	0	0	0
107	337	9999	ESTIMATED BEGINNING BALANCE		0	0	8,275	0
	TOTALS FOR DEPT 337			2	0	0	8,275	0
TOTALS FOR FUND 107 TECHNOLOGY UPGRADE PROJECT				2	0	0	8,275	0
108	368	0333	BUREAU OF JUSTICE - OJP		0	0	0	2,017
108	368	9999	ESTIMATED BEGINNING BALANCE		0	0	11,304	0
	TOTALS FOR DEPT 368			2	0	0	11,304	2,017
TOTALS FOR FUND 108 2006-DJ-BX-1061				2	0	0	11,304	2,017
109	309	0905	STATE COMPTROLLER		0	0	0	0
109	309	9999	ESTIMATED BEGINNING BALANCE		0	0	24,886	40,250
	TOTALS FOR DEPT 309			2	0	0	24,886	40,250
TOTALS FOR FUND 109 TCLEOSE TRAINING FUND				2	0	0	24,886	40,250
110	310	4030	COUNTY CLERK		0	0	0	0
110	310	4300	DISTRICT CLERK		0	0	0	0
110	310	9999	ESTIMATED BEGINNING BALANCE		0	0	4,464	0
	TOTALS FOR DEPT 310			3	0	0	4,464	0
TOTALS FOR FUND 110 COUNTY & DISTRICT COURT TECHNOLOGY				3	0	0	4,464	0
112	399	1041	JP #1		0	0	0	0
112	399	1042	JP #2		0	0	0	0
112	399	1043	JP #3		0	0	0	0
112	399	1044	JP #4		0	0	0	0
112	399	9999	ESTIMATED BEGINNING BALANCE		0	0	218,336	200,824
	TOTALS FOR DEPT 399			5	0	0	218,336	200,824
TOTALS FOR FUND 112 JUSTICE OF THE PEACE TECHNOLOGY FU				5	0	0	218,336	200,824
113	369	0403	COUNTY CLERK		0	0	100,000	100,000
113	369	9999	ESTIMATED BEGINNING BALANCE		0	0	100,000	230,000
	TOTALS FOR DEPT 369			2	0	0	200,000	330,000
TOTALS FOR FUND 113 RECORDS ARCHIVE FUND				2	0	0	200,000	330,000
TOTALS FOR REVENUE ACCOUNTS				241	6,510,377	2,245,955	46,541,586	60,412,746

EXPENDITURES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	401	1110	SALARY COUNTY JUDGE		0	0	78,904	78,904
10	401	1111	SALARY-JUDICIAL SUPPLEMENT		0	0	3,584	15,000
10	401	1206	LONGEVITY		0	0	1,403	4,735
10	401	1208	CAR ALLOWANCE		0	0	15,000	15,000
10	401	1220	SALARY ADMINSTRATIVE ASST.		0	0	43,162	45,077
10	401	1230	SALARY SECRETARIES		0	0	32,594	33,478
10	401	1240	EMERGENCY PREPAREDNESS COORDINATOR		0	0	34,400	0
10	401	1290	EXTRA HELP		0	0	7,000	14,000
10	401	2104	SOCIAL SECURITY		0	0	16,528	15,774
10	401	2108	RETIREMENT		0	0	17,545	15,389
10	401	3102	OFFICE SUPPLIES		0	0	600	1,200
10	401	3216	PARTS & REPAIRS		0	0	3,000	0
10	401	3217	GAS & OIL		0	0	3,000	0
10	401	3222	BOOKS		0	0	100	100
10	401	4302	MILEAGE, MEALS, LODGING		0	0	12,000	12,000
10	401	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,600	2,600
10	401	4412	BONDS		0	0	250	250
10	401	4802	DUES		0	0	570	570
10	401	4902	MISCELLANEOUS		0	0	0	100
	TOTALS FOR DEPT 401 COUNTY JUDGE			19	0	0	272,240	254,177
10	402	1110	SALARY JUDGE		0	0	131,500	131,500
10	402	1208-1	SALARY SUPPLEMENT		0	0	7,500	7,500
10	402	1210	SALARY COURT REPORTER		0	0	57,193	59,851
10	402	1230	SALARY COURT COORDINATOR		0	0	39,779	41,493
10	402	1232	SALARY ASST COURT COORDINATOR		0	0	1	1
10	402	1290	EXTRA HELP		0	0	10,000	10,000
10	402	2104	SOCIAL SECURITY		0	0	18,817	19,152
10	402	2108	RETIREMENT		0	0	19,804	19,245
10	402	3102	OFFICE SUPPLIES		0	0	1,800	2,000
10	402	3222	BOOKS		0	0	200	100
10	402	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,000
10	402	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,000	1,500
10	402	4316	VISITING JUDGE EXPENSE		0	0	100	100
10	402	4412	BONDS		0	0	135	135
10	402	4802	DUES		0	0	665	665
10	402	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 402 COUNTY COURT AT LAW 2			16	0	0	292,594	296,342
10	403	1110	SALARY COUNTY CLERK		0	0	55,826	55,826
10	403	1206	LONGEVITY		0	0	3,071	1,675
10	403	1208	CAR ALLOWANCE		0	0	5,000	5,000
10	403	1220	SALARY DEPUTY CLERKS		0	0	395,247	413,245
10	403	1290	EXTRA HELP		0	0	2,000	24,000
10	403	2104	SOCIAL SECURITY		0	0	35,278	38,231
10	403	2108	RETIREMENT		0	0	38,534	38,093
10	403	3102	OFFICE SUPPLIES		0	0	5,000	6,000
10	403	3103	OPERATING EXPENSES		0	0	21,000	16,000
10	403	4302	MILEAGE, MEALS, LODGING		0	0	3,000	4,800
10	403	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,200	1,850

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	403	4412	BONDS		0	0	100	0
10	403	4414	INDEXING & RECORDING		0	0	105,000	125,000
10	403	4802	DUES		0	0	250	300
10	403	4902	MISCELLANEOUS		0	0	50	100
10	403	4908	STATE BIRTH RECORDS		0	0	3,600	4,300
	TOTALS FOR DEPT 403 COUNTY CLERK			16	0	0	674,156	734,420
10	404	1110	SALARY JUDGE		0	0	131,500	131,500
10	404	1208-1	SALARY SUPPLEMENT		0	0	7,500	7,500
10	404	1210	SALARY COURT REPORTER		0	0	57,193	59,851
10	404	1230	SALARY COURT COORD.		0	0	39,779	42,206
10	404	1232	SALARY ASST. COURT COORD		0	0	28,249	29,561
10	404	1290	EXTRA HELP		0	0	5,000	5,000
10	404	2104	SOCIAL SECURITY		0	0	20,596	21,085
10	404	2108	RETIREMENT		0	0	22,175	21,669
10	404	3102	OFFICE SUPPLIES		0	0	2,000	2,000
10	404	3222	BOOKS		0	0	100	100
10	404	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,000
10	404	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,000	3,000
10	404	4316	VISITING JUDGE		0	0	100	100
10	404	4412	BONDS		0	0	135	135
10	404	4802	DUES		0	0	665	665
10	404	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 404 COUNTY COURT AT LAW			16	0	0	321,092	327,472
10	405	1205	SALARY COUNTY SERVICE OFFICER		0	0	32,383	33,887
10	405	1206	LONGEVITY		0	0	1,943	2,034
10	405	1208	CAR ALLOWANCE		0	0	900	900
10	405	2104	SOCIAL SECURITY		0	0	2,695	2,817
10	405	2108	RETIREMENT		0	0	2,957	2,949
10	405	3102	OFFICE SUPPLIES		0	0	75	75
10	405	4302	MILEAGE, MEALS, LODGING		0	0	900	900
	TOTALS FOR DEPT 405 COUNTY SERVICE OFFICER			7	0	0	41,853	43,562
10	406	1130	SALARY PUBLIC DEFENDER		0	0	81,498	85,284
10	406	1211	SALARY ASST PUBLIC DEFENDER		0	0	62,114	71,894
10	406	1212	SALARY ATTORNEYS		0	0	52,556	120,000
10	406	1214	SALARY PARALEGAL		0	0	30,414	30,954
10	406	1220	SALARY INVESTIGATOR		0	0	50,751	53,112
10	406	1230	SALARY SECRETARY		0	0	26,871	31,238
10	406	2104	SOCIAL SECURITY		0	0	23,272	30,025
10	406	2108	RETIREMENT		0	0	25,531	31,426
10	406	3102	OFFICE SUPPLIES		0	0	4,500	4,500
10	406	3105	DIVERSION PROGRAM EXPENSES		0	0	1,500	1,500
10	406	3222	BOOKS		0	0	500	500
10	406	4302	MILEAGE, MEALS, LODGING		0	0	6,750	6,750
10	406	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,000	2,000
10	406	4732	CONTRACT SERVICES (COMPUTER PROGRAMMING)		0	0	3,750	3,750
10	406	4802	DUES		0	0	700	700

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	406	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 406 PUBLIC DEFENDER			16	0	0	372,807	473,733
10	409	1230	SALARY FARM MUSEUM SECRETARY		0	0	5,000	0
10	409	2104	SOCIAL SECURITY		0	0	383	0
10	409	2106	HEALTH INSURANCE		0	0	3,400,000	3,265,225
10	409	2112	WORKER'S COMPENSATION		0	0	569,284	491,900
10	409	2114	UNEMPLOYMENT		0	0	59,620	70,467
10	409	2116	NET REVENUE		0	0	3,365	21,531
10	409	3102	OFFICE SUPPLIES		0	0	100,000	80,000
10	409	3104	RENT OF OFFICE SPACE		0	0	7,500	7,500
10	409	3210	HEALTH OFFICER		0	0	7,200	0
10	409	3210-1	EMPLOYEE DRUG TESTING		0	0	1	0
10	409	4000	COMPENSATION/FRINGE BENEFIT LIABILITY		0	0	1	500
10	409	4104	LEGAL ADS		0	0	7,500	7,500
10	409	4115	PROFESSIONAL SERVICES		0	0	35,000	35,000
10	409	4136	OUTSIDE AUDIT		0	0	76,500	76,500
10	409	4202	COMMUNICATIONS/LAND LINES		0	0	144,000	175,000
10	409	4202-1	CELL PHONES & AIR CARDS		0	0	80,000	0
10	409	4208	POSTAGE		0	0	170,000	170,000
10	409	4304	COMM COURT TRANSP COUNTY JUDGE		0	0	1,600	1,600
10	409	4304-1	COMM COURT TRANSP PCT #1		0	0	1,600	1,600
10	409	4304-2	COMM COURT TRANSP PCT. #2		0	0	1,600	1,600
10	409	4304-3	COMM COURT TRANSP PCT. #3		0	0	1,600	1,600
10	409	4304-4	COMM COURT TRANSP PCT. #4		0	0	1,600	1,600
10	409	4410	LEASE OF COPIERS		0	0	55,000	55,000
10	409	4415	INSURANCE DEDUCTIBLE		0	0	1,500	1,500
10	409	4415-1	INSURANCE PROPERTY & GEN'L LIABILITY		0	0	190,000	180,000
10	409	4415-2	INSURANCE AUTO LIABILITY		0	0	130,000	120,000
10	409	4415-3	LIFE INSURANCE		0	0	85,000	75,000
10	409	4415-4	PUBLIC OFFICIALS INSURANCE		0	0	70,000	65,000
10	409	4702	SINGLE APPRAISAL DISTRICT		0	0	399,900	405,674
10	409	4802	COMMISSIONERS' COURT DUES		0	0	6,500	6,500
10	409	4858	NORTH CENTRAL TX COUNCIL OF GOVT		0	0	1,100	1,200
10	409	4862	TX ASSOC. OF COUNTIES		0	0	1,700	1,600
10	409	4863	NATIONAL ASSOC OF COUNTIES		0	0	1,300	1,300
10	409	4890	ATTORNEY FEES & COURT COSTS		0	0	50,000	50,000
10	409	4891	CAPITOL MURDER		0	0	100	100
10	409	4902	MISCELLANEOUS		0	0	5,000	5,000
10	409	4906	REFUND VENUS INITIATIVE		0	0	157,220	187,128
10	409	4908	TIF LEVY		0	0	13,600	16,600
10	409	5200	OFFICE FURNITURE/EQUIPMENT		0	0	45,000	100
10	409	6203	AID TO ELDERLY		0	0	54,000	54,000
10	409	6205	CO. MATCH FOR AGING SERVICES		0	0	10,700	0
10	409	6207	VINE MAINTENANCE FEE		0	0	15,300	0
10	409	6301	TERRELL PUBLIC LIBRARY		0	0	47,600	52,875
10	409	6302	MABANK PUBLIC LIBRARY		0	0	4,000	4,500
10	409	6304	CRANDALL/COMBINE LIBRARY		0	0	4,000	4,500
10	409	6305	KEMP ISD LIBRARY		0	0	4,000	4,500
10	409	6440	CHILD WELFARE BOARD		0	0	31,500	31,500
10	409	6550	COMMUNITY OUTREACH		0	0	9,360	9,360
10	409	6567	HISTORICAL SOCIETY		0	0	8,100	9,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	409	6571	WASTEWATER COUNCIL FEE		0	0	2,000	3,000
10	409	6575	SOLID WASTE		0	0	50,000	58,500
10	409	6576	MAINTENANCE OF VETERANS MEM PARK		0	0	7,500	7,500
10	409	6578	LONE STAR CASA, INC		0	0	6,075	6,750
10	409	6580	CAREFLIGHT		0	0	5,500	5,500
	TOTALS FOR DEPT 409 GENERAL GOVERNMENT			54	0	0	6,145,909	5,832,310
10	410	1120	SALARY REGISTRAR		0	0	68,440	70,491
10	410	1290	EXTRA HELP		0	0	6,000	6,000
10	410	2104	SOCIAL SECURITY		0	0	5,695	5,852
10	410	2108	RETIREMENT		0	0	5,744	5,645
10	410	3102	OFFICE SUPPLIES		0	0	3,800	3,800
10	410	3102-1	COMPUTER AIDS		0	0	5,000	2,000
10	410	4302	MILEAGE, MEALS, LODGING		0	0	1,000	1,000
10	410	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,000	2,000
10	410	4802	DUES		0	0	200	100
10	410	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 410 VOTERS REGISTRATION			10	0	0	97,979	96,988
10	422	1208	CAR ALLOWANCE		0	0	1,000	1,000
10	422	1208-1	SUPPLEMENT JUDGE		0	0	14,000	14,000
10	422	1210	SALARY COURT REPORTER		0	0	60,244	61,646
10	422	1230	SALARY COURT COORDINATOR		0	0	41,341	42,670
10	422	1232	SALARY ASST. COURT COORDINATOR		0	0	25,788	26,986
10	422	1290	EXTRA HELP		0	0	1,500	2,500
10	422	2104	SOCIAL SECURITY		0	0	11,007	11,384
10	422	2108	RETIREMENT		0	0	11,949	11,715
10	422	3102	OFFICE SUPPLIES		0	0	1,200	1,200
10	422	3222	BOOKS		0	0	100	100
10	422	4302	MILEAGE, MEALS, LODGING		0	0	7,500	7,500
10	422	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,940	1,940
10	422	4316	VISITING JUDGE EXPENSE		0	0	100	100
10	422	4802	DUES		0	0	1,040	1,040
10	422	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 422 422ND DISTRICT COURT			15	0	0	178,809	183,881
10	428	1208	CAR ALLOWANCE		0	0	5,850	5,850
10	428	1208-1	SUPPLEMENT D.A.		0	0	5,850	5,850
10	428	1211	SALARY ASST. D.A.'S		0	0	606,837	636,196
10	428	1212	SALARY CIVIL ATTORNEY		0	0	37,403	39,140
10	428	1213	SALARY CPS PROSECUTOR		0	0	57,336	60,000
10	428	1220	SALARY INVESTIGATORS		0	0	180,404	195,520
10	428	1230	SALARY SECRETARIES		0	0	381,101	396,186
10	428	1290	EXTRA HELP		0	0	27,840	33,840
10	428	2104	SOCIAL SECURITY		0	0	99,651	105,003
10	428	2108	RETIREMENT		0	0	106,986	107,192
10	428	3102	OFFICE SUPPLIES		0	0	12,000	14,000
10	428	3216	PARTS AND REPAIRS		0	0	6,000	6,000
10	428	3217	GAS AND OIL		0	0	17,000	20,000
10	428	3222	BOOKS		0	0	6,400	6,400

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	428	4302	MILEAGE, MEALS, LODGING		0	0	9,500	9,500
10	428	4305	TRAINING, EDUCATION, CONFERENCE		0	0	7,000	7,000
10	428	4412	BONDS		0	0	500	500
10	428	4802	DUES		0	0	4,325	4,325
10	428	4893	LEGAL & INVESTIGATIVE EXPENSES		0	0	16,200	16,200
10	428	4895	TRIAL PREPARATION & GRAND JURY EXPENSES		0	0	6,500	6,500
10	428	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 428 DISTRICT ATTORNEY			21	0	0	1,594,783	1,675,302
10	430	1110	SALARY DISTRICT CLERK		0	0	55,826	55,826
10	430	1206	LONGEVITY		0	0	7,551	9,901
10	430	1208	CAR ALLOWANCE		0	0	1,200	1,200
10	430	1220	SALARY DEPUTIES		0	0	278,879	288,104
10	430	1250	SALARY INTERPRETER		0	0	3,345	3,500
10	430	1290	EXTRA HELP		0	0	13,000	13,000
10	430	2104	SOCIAL SECURITY		0	0	27,525	28,423
10	430	2108	RETIREMENT		0	0	29,106	28,708
10	430	3102	OFFICE SUPPLIES		0	0	18,850	21,900
10	430	4302	MILEAGE, MEALS, LODGING		0	0	2,200	2,200
10	430	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
10	430	4412	BONDS		0	0	200	200
10	430	4802	DUES		0	0	100	100
10	430	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 430 DISTRICT CLERK			14	0	0	438,882	454,162
10	441	1208	CAR ALLOWANCE		0	0	1,000	1,000
10	441	1208-1	SUPPLEMENT JUDGE		0	0	14,000	14,000
10	441	1210	SALARY COURT REPORTER		0	0	71,295	73,164
10	441	1230	SALARY COURT COORDINATOR		0	0	42,439	44,298
10	441	1232	SALARY ASST. COURT COORD.		0	0	39,913	41,683
10	441	1290	EXTRA HELP		0	0	500	3,000
10	441	2104	SOCIAL SECURITY		0	0	12,940	13,552
10	441	2108	RETIREMENT		0	0	14,154	13,944
10	441	3102	OFFICE SUPPLIES		0	0	1,350	1,500
10	441	3222	BOOKS		0	0	90	100
10	441	4302	MILEAGE, MEALS, LODGING		0	0	4,700	5,250
10	441	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,750	1,950
10	441	4315	PRO-RATA EXP OF 1ST ADM. JUD. DIST.		0	0	5,100	4,602
10	441	4316	VISITING JUDGE EXPENSE		0	0	100	100
10	441	4802	DUES		0	0	600	600
10	441	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 441 86TH DISTRICT COURT			16	0	0	210,031	218,843
10	451	1110	SALARY JUSTICE OF THE PEACE #1		0	0	50,676	50,676
10	451	1206	LONGEVITY		0	0	4,561	4,561
10	451	1208	CAR ALLOWANCE		0	0	10,800	10,800
10	451	1230	SALARY SECRETARIES		0	0	90,323	97,031
10	451	1290	EXTRA HELP		0	0	6,800	8,000
10	451	2104	SOCIAL SECURITY		0	0	12,482	13,087

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	451	2108	RETIREMENT		0	0	13,123	13,057
10	451	3102	OFFICE SUPPLIES		0	0	700	700
10	451	4302	MILEAGE, MEALS, LODGING		0	0	750	750
10	451	4305	TRAINING, EDUCATION, CONFERENCE		0	0	100	100
10	451	4412	BONDS		0	0	225	225
	TOTALS FOR DEPT 451 JUSTICE OF THE PEACE #1			11	0	0	190,540	198,987
10	452	1110	SALARY JUSTICE OF THE PEACE #2		0	0	50,676	50,676
10	452	1206	LONGEVITY		0	0	451	1,521
10	452	1208	CAR ALLOWANCE		0	0	10,800	10,800
10	452	1230	SALARY SECRETARIES		0	0	112,559	116,812
10	452	1290	EXTRA HELP		0	0	500	1,000
10	452	2104	SOCIAL SECURITY		0	0	13,387	13,832
10	452	2108	RETIREMENT		0	0	14,644	14,398
10	452	3102	OFFICE SUPPLIES		0	0	1,000	1,400
10	452	4302	MILEAGE, MEALS, LODGING		0	0	1,500	1,500
10	452	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	1,500
10	452	4412	BONDS		0	0	200	200
10	452	4802	DUES		0	0	275	250
10	452	4902	MISCELLANEOUS		0	0	0	100
	TOTALS FOR DEPT 452 JUSTICE OF THE PEACE #2			13	0	0	207,492	213,989
10	453	1110	SALARY JUSTICE OF THE PEACE #3		0	0	50,676	50,676
10	453	1206	LONGEVITY		0	0	0	0
10	453	1208	CAR ALLOWANCE		0	0	10,800	10,800
10	453	1208-1	MENTAL ILLNESS JUDGE		0	0	6,000	6,000
10	453	1230	SALARY SECRETARIES		0	0	149,258	158,963
10	453	2104	SOCIAL SECURITY		0	0	16,581	17,323
10	453	2108	RETIREMENT		0	0	18,190	18,131
10	453	3102	OFFICE SUPPLIES		0	0	1,500	1,500
10	453	4302	MILEAGE, MEALS, LODGING		0	0	2,205	3,000
10	453	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
10	453	4412	BONDS		0	0	450	450
10	453	4802	DUES		0	0	100	100
10	453	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 453 JUSTICE OF THE PEACE #3			13	0	0	256,860	268,043
10	454	1110	SALARY JUSTICE OF THE PEACE #4		0	0	50,676	50,676
10	454	1206	LONGEVITY		0	0	0	0
10	454	1208	CAR ALLOWANCE		0	0	10,800	10,800
10	454	1208-1	ONSITE SEWAGE FACILITY HEARING OFFICER		0	0	6,000	6,000
10	454	1230	SALARY SECRETARIES		0	0	93,541	97,277
10	454	1290	EXTRA HELP		0	0	100	2,000
10	454	2104	SOCIAL SECURITY		0	0	12,326	12,757
10	454	2108	RETIREMENT		0	0	13,514	13,192
10	454	3102	OFFICE SUPPLIES		0	0	900	900
10	454	4302	MILEAGE, MEALS, LODGING		0	0	1,770	2,270
10	454	4305	TRAINING, EDUCATION, CONFERENCE		0	0	800	1,000
10	454	4412	BONDS		0	0	200	200

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	454	4802	DUES		0	0	100	100
10	454	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 454 JUSTICE OF THE PEACE #4			14	0	0	190,827	197,272
10	466	3210	MEDICAL EXAM & CARE		0	0	100	100
10	466	3210-1	PSYCHIATRIC EXAM		0	0	13,000	8,500
10	466	3220	AUTOPSY & POSTMORTEM		0	0	150,000	160,000
10	466	4308	TRANSPORTING PRISONERS		0	0	5,000	7,000
10	466	4317	FEEDING PRISONERS		0	0	100	100
10	466	4804	POLYGRAPH EXAMINATION		0	0	100	100
10	466	4834	TRANSPORT TO M.E.		0	0	25,000	25,000
10	466	4893	PROSECUTION EXPENSE		0	0	100	100
10	466	4902	MISCELLANEOUS		0	0	100	100
10	466	4950	INTERPRETERS		0	0	20,000	20,000
	TOTALS FOR DEPT 466 JUDICIAL AND LAW ENFORCEMEN			10	0	0	213,500	221,000
10	467	1502	JURY COMMISSION		0	0	100	100
10	467	1504	GRAND JURORS		0	0	10,000	8,000
10	467	1506	PETIT JURORS		0	0	45,000	58,000
10	467	3102	JURY CARDS		0	0	4,500	4,500
10	467	4737	JUROR MEALS		0	0	1,200	1,000
10	467	4952	SPECIAL COURT REPORTER		0	0	45,000	45,000
	TOTALS FOR DEPT 467 JURY FUND			6	0	0	105,800	116,600
10	490	1290	SALARIES JUDGES & CLERKS		0	0	66,000	66,000
10	490	1291	PART TIME CLERKS		0	0	1,000	1,000
10	490	1292	SALARIES-EMPLOYEES (CONTRACT LABOR)		0	0	15,000	15,000
10	490	2104	SOCIAL SECURITY		0	0	6,273	6,273
10	490	3102	BALLOTS AND SUPPLIES		0	0	32,400	35,900
10	490	3104	RENT POLLING PLACES		0	0	1,600	2,000
10	490	3106	RETURNING BALLOT BOXES		0	0	1,600	2,000
10	490	4302	MILEAGE, MEALS, LODGING		0	0	900	1,000
10	490	4305	TRAINING, EDUCATION, CONFERENCE		0	0	900	1,000
10	490	4502	ANNUAL SOFTWARE MAINTENANCE		0	0	31,500	35,000
10	490	4902	MISCELLANEOUS		0	0	100	100
10	490	4904	VOTING EQUIPMENT		0	0	45,000	50,000
	TOTALS FOR DEPT 490 ELECTION EXPENSE			12	0	0	202,273	215,273
10	495	1120	SALARY AUDITOR		0	0	66,832	69,937
10	495	1206	LONGEVITY		0	0	2,005	2,099
10	495	1208	CAR ALLOWANCE		0	0	3,900	3,900
10	495	1220	SALARY ASSISTANTS		0	0	185,545	190,929
10	495	1290	EXTRA HELP		0	0	400	400
10	495	2104	SOCIAL SECURITY		0	0	19,790	20,446
10	495	2108	RETIREMENT		0	0	21,677	21,368
10	495	3102	OFFICE SUPPLIES		0	0	1,350	1,400
10	495	4302	MILEAGE, MEALS, LODGING		0	0	2,700	2,700
10	495	4305	TRAINING, EDUCATION, CONFERENCE		0	0	600	700
10	495	4412	BONDS		0	0	100	250

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	495	4802	DUES		0	0	1,100	1,100
10	495	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 495 ADMINISTRATION			13	0	0	306,099	315,329
10	496	1120	SALARY PURCHASING AGENT		0	0	46,753	48,925
10	496	1206	LONGEVITY		0	0	1,403	875
10	496	1208	CAR ALLOWANCE		0	0	7,200	7,200
10	496	1230	SALARY SECRETARY		0	0	26,379	27,604
10	496	2104	SOCIAL SECURITY		0	0	6,253	6,473
10	496	2108	RETIREMENT		0	0	6,860	6,775
10	496	3102	OFFICE SUPPLIES		0	0	1,500	2,500
10	496	4302	MILEAGE, MEALS, LODGING		0	0	2,500	2,500
10	496	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,800	1,800
10	496	4412	BONDS		0	0	200	250
10	496	4802	DUES		0	0	700	700
10	496	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 496 PURCHASING AGENT			12	0	0	101,648	105,702
10	497	1110	SALARY COUNTY TREASURER		0	0	55,826	55,826
10	497	1206	LONGEVITY		0	0	1,675	1,675
10	497	1208	CAR ALLOWANCE		0	0	3,700	3,700
10	497	1220	SALARY DEPUTIES		0	0	124,991	129,044
10	497	2104	SOCIAL SECURITY		0	0	14,244	14,554
10	497	2108	RETIREMENT		0	0	15,627	15,233
10	497	3102	OFFICE SUPPLIES		0	0	2,800	2,800
10	497	4302	MILEAGE, MEALS, LODGING		0	0	1,200	1,500
10	497	4305	TRAINING, EDUCATION, CONFERENCE		0	0	750	1,000
10	497	4412	BONDS		0	0	250	400
10	497	4802	DUES		0	0	785	750
10	497	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 497 COUNTY TREASURER			12	0	0	221,948	226,582
10	499	1290	EXTRA HELP		0	0	36,200	36,200
10	499	2104	SOCIAL SECURITY		0	0	2,770	2,770
10	499	3102	OFFICE SUPPLIES		0	0	5,400	6,000
10	499	3102-1	COMPUTER AIDS		0	0	28,800	32,000
10	499	3103	OPERATING EXPENSES		0	0	4,000	4,600
10	499	4208	POST OFFICE BOX RENTAL		0	0	320	300
10	499	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,500
10	499	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,350	1,500
10	499	4412	BONDS		0	0	4,300	4,800
10	499	4502	SOFTWARE MAINTENANCE		0	0	21,000	10,000
10	499	4802	DUES		0	0	540	500
10	499	4902	MISCELLANEOUS		0	0	90	100
	TOTALS FOR DEPT 499 TAX ASSESSOR - COLLECTOR			12	0	0	107,770	102,270
10	500	1110	SALARY TAX ASSESSOR COLLECTOR		0	0	55,826	55,826
10	500	1121	SALARY ELECTION COORDINATOR		0	0	6,000	6,000
10	500	1206	LONGEVITY		0	0	1,675	1,166

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	500	1208	CAR ALLOWANCE		0	0	8,700	8,700
10	500	1220	SALARIES DEPUTIES		0	0	631,666	680,477
10	500	2104	SOCIAL SECURITY		0	0	53,846	57,541
10	500	2108	RETIREMENT		0	0	59,073	60,226
10	500	3102	OFFICE SUPPLIES		0	0	3,900	4,400
10	500	4302	MILEAGE, MEALS, LODGING		0	0	900	1,000
	TOTALS FOR DEPT 500 TAX ASSESSOR/COLLECTOR - AU			9	0	0	821,586	875,336
10	510	1208	CAR ALLOWANCE		0	0	3,600	3,600
10	510	1273	SALARY CUSTODIAN		0	0	64,667	66,975
10	510	1275	SALARY MAINTENANCE		0	0	42,092	43,985
10	510	1290	EXTRA HELP		0	0	5,000	5,000
10	510	2104	SOCIAL SECURITY		0	0	8,825	9,147
10	510	2108	RETIREMENT		0	0	9,262	9,173
10	510	3210	MEDICAL SUPPLIES/ZEE		0	0	1,600	0
10	510	3214	JANITORIAL SUPPLIES		0	0	22,000	22,000
10	510	4208	POSTAGE METER RENTAL & SUPPLIES		0	0	16,000	16,000
10	510	4302	MILEAGE, MEALS, LODGING		0	0	1,500	1,500
10	510	4430-1	UTILITIES KAUFMAN		0	0	185,000	200,000
10	510	4430-2	UTILITIES FORNEY		0	0	13,500	15,000
10	510	4430-3	UTILITIES TERRELL		0	0	25,000	15,000
10	510	4430-4	UTILITIES KEMP		0	0	8,500	9,000
10	510	4430-5	UTILITIES LIBRARY		0	0	12,000	12,000
10	510	4432	JANITORIAL SERVICE CH & SUB CH		0	0	60,000	60,000
10	510	4432-1	JANITORIAL SVC KAUFMAN		0	0	100	500
10	510	4432-2	JANITORIAL SVC LIBRARY		0	0	4,500	6,000
10	510	4434	LAWN CARE		0	0	17,500	35,000
10	510	4503	EQUIPMENT REPAIRS		0	0	8,000	10,000
10	510	4830	PEST CONTROL		0	0	4,000	4,000
10	510	4830-1	PEST CONTROL LIBRARY		0	0	750	750
10	510	4835	GARBAGE PICKUP		0	0	16,000	18,000
10	510	4835-1	GARBAGE PICKUP LIBRARY		0	0	750	800
10	510	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 510 MAINTENANCE & OPERATIONS			25	0	0	530,246	563,530
10	520	1120	SALARY COORDINATOR		0	0	44,391	46,453
10	520	1206	LONGEVITY		0	0	2,664	2,788
10	520	1221	SALARY 911 COORD.		0	0	38,218	39,729
10	520	1222	SALARY SANITARIAN		0	0	36,086	36,989
10	520	1223	SALARY ASST. 911 COORDINATOR'		0	0	30,611	32,366
10	520	1230	SALARY SECRETARIES		0	0	34,867	36,397
10	520	1290	EXTRA HELP		0	0	15,000	12,000
10	520	2104	SOCIAL SECURITY		0	0	15,441	17,192
10	520	2108	RETIREMENT		0	0	15,681	17,994
10	520	3100	GIS MAPPING		0	0	10,000	3,000
10	520	3102	OFFICE SUPPLIES		0	0	2,100	2,100
10	520	3204	FILM & SUPPLIES		0	0	500	500
10	520	3216	PARTS AND REPAIRS		0	0	2,500	2,500
10	520	3217	GAS AND OIL		0	0	6,500	2,500
10	520	4302	MILEAGE, MEALS, LODGING		0	0	5,500	2,500
10	520	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	2,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	520	4731	UNIFORMS		0	0	250	250
10	520	4802	DUES		0	0	500	500
10	520	4902	MISCELLANEOUS		0	0	100	100
10	520	4904	DCS SEARCH		0	0	3,600	3,600
10	520	5203	LEASE PAYMENTS		0	0	8,000	0
10	520	5206	GRANT FUNDS EQUIPMENT		0	0	0	0
	TOTALS FOR DEPT 520 PUBLIC WORKS DEPARTMENT			22	0	0	273,509	261,458
10	521	1120	SALARY FIRE MARSHAL		0	0	41,859	43,804
10	521	1204	PROFICIENCY PAY FIRE MARSHAL		0	0	3,600	3,600
10	521	1206	LONGEVITY		0	0	1,256	1,315
10	521	1220	SALARY DEPUTY FIRE MARSHALS		0	0	80,629	83,725
10	521	1290	EXTRA HELP		0	0	5,000	5,000
10	521	2104	SOCIAL SECURITY		0	0	10,125	10,515
10	521	2108	RETIREMENT		0	0	10,688	10,605
10	521	3102	OFFICE SUPPLIES		0	0	400	500
10	521	3216	PARTS & REPAIRS		0	0	2,500	2,500
10	521	3217	GAS AND OIL		0	0	13,000	15,000
10	521	4302	MILEAGE, MEALS, LODGING		0	0	500	1,000
10	521	4305	TRAINING, EDUCATION, CONFERENCE		0	0	600	600
10	521	4412	BONDS		0	0	100	100
10	521	4731	UNIFORMS		0	0	1,500	1,500
10	521	4902	MISCELLANEOUS		0	0	0	100
10	521	5201	TOOLS & NEW EQUIPMENT		0	0	4,400	5,400
10	521	5203	LEASE PAYMENTS		0	0	13,448	13,448
	TOTALS FOR DEPT 521 FIRE MARSHAL			17	0	0	189,605	198,712
10	551	1110	SALARY CONSTABLE PCT #1		0	0	47,781	47,781
10	551	1206	LONGEVITY		0	0	4,301	4,301
10	551	1208	CAR ALLOWANCE		0	0	20,900	20,900
10	551	1220	SALARY DEPUTY CONSTABLE		0	0	39,559	40,864
10	551	2104	SOCIAL SECURITY		0	0	8,610	8,710
10	551	2108	RETIREMENT		0	0	9,446	9,116
10	551	3102	OFFICE SUPPLIES		0	0	500	500
10	551	3216	PARTS & REPAIRS		0	0	4,900	5,400
10	551	3217	GAS & OIL		0	0	7,500	8,000
10	551	4302	MILEAGE, MEALS, LODGING		0	0	200	200
10	551	4305	TRAINING, EDUCATION, CONFERENCE		0	0	500	500
10	551	4412	BONDS		0	0	300	300
10	551	4731	UNIFORMS		0	0	1,500	1,500
10	551	4802	DUES		0	0	400	400
10	551	4902	MISCELLANEOUS		0	0	100	100
10	551	5201	NEW EQUIPMENT		0	0	5,800	6,300
10	551	5202	EXCHANGE CARS		0	0	0	0
	TOTALS FOR DEPT 551 CONSTABLE PCT. #1			17	0	0	152,297	154,872
10	552	1110	SALARY CONSTABLE PCT #2		0	0	47,781	47,781
10	552	1206	LONGEVITY		0	0	1,784	1,434
10	552	1208	CAR ALLOWANCE		0	0	20,900	20,900
10	552	1220	SALARY DEPUTY CONSTABLE		0	0	79,165	82,787

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	552	1290	EXTRA HELP		0	0	11,000	4,000
10	552	2104	SOCIAL SECURITY		0	0	12,289	12,004
10	552	2108	RETIREMENT		0	0	12,558	12,243
10	552	3102	OFFICE SUPPLIES		0	0	700	900
10	552	3216	PARTS & REPAIRS		0	0	1,800	1,300
10	552	3217	GAS & OIL		0	0	7,500	8,000
10	552	4302	MILEAGE, MEALS, LODGING		0	0	2,500	2,500
10	552	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
10	552	4412	BONDS		0	0	300	300
10	552	4731	UNIFORMS		0	0	1,500	1,800
10	552	4802	DUES		0	0	200	200
10	552	4902	MISCELLANEOUS		0	0	100	100
10	552	5201	NEW EQUIPMENT		0	0	2,330	9,600
	TOTALS FOR DEPT 552 CONSTABLE PCT. #2			17	0	0	203,407	206,849
10	553	1110	SALARY CONSTABLE PCT. #3		0	0	47,781	47,781
10	553	1206	LONGEVITY		0	0	7,168	6,732
10	553	1220	SALARY DEPUTY CONSTABLE		0	0	41,959	43,356
10	553	2104	SOCIAL SECURITY		0	0	7,414	7,487
10	553	2108	RETIREMENT		0	0	8,134	7,837
10	553	3102	OFFICE SUPPLIES		0	0	500	500
10	553	3216	PARTS AND REPAIRS		0	0	5,000	5,000
10	553	3217	GAS AND OIL		0	0	8,400	8,400
10	553	4302	MILEAGE, MEALS, LODGING		0	0	400	400
10	553	4305	TRAINING, EDUCATION, CONFERENCE		0	0	100	100
10	553	4412	BONDS		0	0	100	100
10	553	4731	UNIFORMS		0	0	1,200	1,200
10	553	4802	DUES		0	0	350	350
10	553	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 553 CONSTABLE PCT. #3			14	0	0	128,606	129,343
10	554	1110	SALARY CONSTABLE PCT. #4		0	0	47,781	47,781
10	554	1206	LONGEVITY		0	0	1,434	861
10	554	1220	SALARY DEPUTY CONSTABLE		0	0	39,607	41,391
10	554	1290	PART TIME HELP		0	0	20,000	30,000
10	554	2104	SOCIAL SECURITY		0	0	8,325	9,183
10	554	2108	RETIREMENT		0	0	9,133	9,611
10	554	3102	OFFICE SUPPLIES		0	0	150	300
10	554	3216	PARTS & REPAIRS		0	0	3,000	3,400
10	554	3217	GAS & OIL		0	0	8,400	8,400
10	554	4302	MILEAGE, MEALS, LODGING		0	0	1,500	2,000
10	554	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,500
10	554	4412	BONDS		0	0	300	300
10	554	4731	UNIFORMS		0	0	1,000	1,500
10	554	4802	DUES		0	0	100	300
10	554	4902	MISCELLANEOUS		0	0	100	100
10	554	5201	NEW EQUIPMENT		0	0	3,280	0
10	554	5202	EXCHANGE CARS		0	0	0	0
	TOTALS FOR DEPT 554 CONSTABLE PCT. #4			17	0	0	145,110	156,627

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	555	1120	SALARIES COLLECTION OFFICERS		0	0	126,282	132,150
10	555	2104	SOCIAL SECURITY		0	0	9,661	10,110
10	555	2108	RETIREMENT		0	0	10,599	10,582
10	555	3102	OFFICE SUPPLIES		0	0	1,880	1,380
10	555	4302	MILEAGE, MEALS, LODGING		0	0	0	0
10	555	4305	TRAINING, EDUCATION, CONFERENCE		0	0	0	0
10	555	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	0	0
	TOTALS FOR DEPT 555 COLLECTIONS OFFICE			7	0	0	148,422	154,222
10	560	1110	SALARY SHERIFF		0	0	72,615	72,615
10	560	1206	LONGEVITY		0	0	3,712	2,179
10	560	1208	CAR ALLOWANCE		0	0	5,000	5,000
10	560	1220	SALARY DEPUTIES		0	0	3,525,502	3,510,284
10	560	1220-1	OVERTIME PAY DEPUTIES & JAILERS		0	0	100	100
10	560	1230	SALARY SECRETARIES		0	0	157,020	159,321
10	560	2104	SOCIAL SECURITY		0	0	287,943	286,837
10	560	2108	RETIREMENT		0	0	315,890	300,219
10	560	3100	GIS CRIME ANALYSIS		0	0	10,000	86,500
10	560	3102	OFFICE SUPPLIES		0	0	15,000	23,000
10	560	3210-1	PSYCHOLOGICAL EXAM		0	0	500	2,500
10	560	3213	AMMUNITION		0	0	10,000	2,000
10	560	3216	PARTS & REPAIRS		0	0	124,400	124,400
10	560	3217	GAS & OIL		0	0	300,000	300,000
10	560	4104	LEGAL NOTICES		0	0	2,500	5,000
10	560	4208	POSTAGE		0	0	750	350
10	560	4302	MILEAGE, MEALS, LODGING		0	0	20,000	20,000
10	560	4305	TRAINING, EDUCATION, CONFERENCE		0	0	20,000	20,000
10	560	4306	COMPUTER FORENSICS		0	0	27,000	0
10	560	4412	BONDS		0	0	600	600
10	560	4415	LAW ENFORCEMENT LIABILITY		0	0	150,000	150,000
10	560	4438	RADIO TOWER LIGHTS		0	0	1,000	1,000
10	560	4439	ANTENNA RENTAL SPACE		0	0	1,000	1,000
10	560	4731	UNIFORMS		0	0	50,000	60,000
10	560	4802	DUES		0	0	300	300
10	560	4804	POLYGRAPH SERVICE		0	0	2,500	2,500
10	560	4808	RIOT/FINGERPRINT EQUIP AND BODY ARMOR		0	0	25,000	25,000
10	560	4852	HAND HELD PORTABLE RADIOS		0	0	2,500	6,000
10	560	4853	MOBILE RADIOS		0	0	2,500	6,000
10	560	4854	RADIO REPAIR		0	0	10,000	30,000
10	560	4892	INFORMANT EXPENSE		0	0	15,000	15,000
10	560	4893	INVESTIGATIVE SUPPORT SERVICES		0	0	10,000	25,000
10	560	4901	WRECKER SERVICE		0	0	6,000	6,000
10	560	4902	MISCELLANEOUS		0	0	100	100
10	560	4903	K9 MAINTENANCE		0	0	10,000	10,000
10	560	4905	ANIMAL CONTROL EXPENSES		0	0	10,000	10,000
10	560	5202	EXCHANGE CARS		0	0	0	1
10	560	6580	ANIMAL CONTROL CONTRACT SERVICES		0	0	80,000	60,000
	TOTALS FOR DEPT 560 SHERIFF'S FUND			38	0	0	5,274,432	5,328,806
10	561	1239	SALARY JAIL ADMINISTRATOR		0	0	60,171	62,656
10	561	1241	SALARY JAILERS		0	0	5,333,993	4,418,459

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	561	1245	SALARY MEDICAL OFFICERS		0	0	420,146	208,996
10	561	1248	SALARY MAINTENANCE		0	0	132,923	272,962
10	561	2104	SOCIAL SECURITY		0	0	454,964	484,589
10	561	2108	RETIREMENT		0	0	499,122	507,196
10	561	3102	OFFICE SUPPLIES		0	0	10,000	42,000
10	561	3202	GROCERIES		0	0	355,000	480,000
10	561	3204	FILM, SUPPLIES, VIDEO IMAGING		0	0	1,000	10,000
10	561	3208	INMATE CLOTHING		0	0	15,000	35,000
10	561	3209	INMATE BEDDING		0	0	10,000	35,000
10	561	3210	MEDICAL/DENTAL EXAM & CARE		0	0	500,000	200,000
10	561	3212	MEDICINE & DRUGS		0	0	175,000	200,000
10	561	3213	MEDICAL SUPPLIES		0	0	20,000	20,000
10	561	3214	JANITORIAL SUPPLIES		0	0	80,000	85,000
10	561	3215	HOUSEHOLD SUPPLIES & EQUIP		0	0	35,000	40,000
10	561	3218	LAUNDRY SUPPLIES		0	0	5,000	22,000
10	561	4302	MILEAGE, MEALS, LODGING		0	0	15,000	20,000
10	561	4305	TRAINING, EDUCATION, CONFERENCE		0	0	25,000	25,000
10	561	4306	DIVERSITY TRAINING		0	0	11,400	11,400
10	561	4410	XEROX COPIER		0	0	30,000	38,000
10	561	4412	BONDS		0	0	2,500	2,500
10	561	4414-1	IMAGING		0	0	17,500	20,000
10	561	4430	UTILITIES		0	0	300,000	350,000
10	561	4434	LAWN MAINTENANCE		0	0	10,000	25,000
10	561	4500	SECURITY EQUIPMENT/MAINTENANCE		0	0	20,000	20,000
10	561	4502	MAINTENANCE AGREEMENTS		0	0	80,000	160,000
10	561	4504	REPAIRS & REPLACEMENTS		0	0	100,000	136,500
10	561	4731	UNIFORMS		0	0	50,000	60,000
10	561	4830	PEST CONTROL		0	0	15,000	20,000
10	561	4835	GARBAGE PICK UP		0	0	10,000	13,000
10	561	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 561 JAIL FUND			32	0	0	8,793,819	8,025,358
10	565	1230	SALARY SECRETARIES		0	0	59,500	61,398
10	565	1290	EXTRA HELP		0	0	5,000	0
10	565	2104	SOCIAL SECURITY		0	0	4,935	4,697
10	565	2108	RETIREMENT		0	0	4,994	4,917
10	565	3102	OFFICE SUPPLIES		0	0	3,000	3,500
10	565	3103	COMPUTER UPGRADE		0	0	2,000	2,200
10	565	3204	FILM & SUPPLIES		0	0	1,000	1,690
10	565	4202	COMMUNICATIONS		0	0	16,000	21,900
10	565	4902	MISCELLANEOUS		0	0	0	100
10	565	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,000	2,500
	TOTALS FOR DEPT 565 DEPARTMENT OF PUBLIC SAFETY			10	0	0	98,429	102,902
10	567	3102	OFFICE SUPPLIES		0	0	600	600
10	567	4202	COMMUNICATIONS		0	0	2,750	2,750
10	567	4853	RADAR LEASE PROGRAM		0	0	4,700	4,700
10	567	5204	RENTAL OF EQUIPMENT		0	0	2,703	0
	TOTALS FOR DEPT 567 D.P.S. LICENSE & WEIGHT DIV			4	0	0	10,753	8,050

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	585	6510	JUVENILE PROBATION		318,933	0	0	323,239
10	585	6512	INTENSIVE SUPERVISION		192,335	0	0	196,431
	TOTALS FOR DEPT 585 JUVENILE PROBATION TRANSFER			2	511,268	0	0	519,670
10	656	4103	STATEMENT OF FACTS		0	0	75,000	28,000
10	656	4884	BURIAL EXPENSE		0	0	7,500	7,500
10	656	4890	CCL INDIGENT DEFENSE		0	0	84,000	102,000
10	656	4890-1	86TH DISTRICT INDIGENT DEFENSE		0	0	145,000	188,500
10	656	4890-2	422ND DISTRICT INDIGENT DEFENSE		0	0	145,000	145,500
10	656	4890-3	COUNTY COURT AT LAW #2		0	0	57,000	61,000
10	656	4890-4	ATTY GENERAL, ESTATE, GUARDIAN FEES		0	0	7,500	0
10	656	4890-5	CCL JUVENILE		0	0	42,000	0
10	656	4891	CPS ATTORNEYS		0	0	140,000	150,000
10	656	4893	PROSECUTION EXPENSES		0	0	12,000	2,000
10	656	4894	INVESTIGATIVE EXPENSES		0	0	26,000	6,500
10	656	4895	OTHER FEES		0	0	7,500	0
10	656	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 656 CHARITIES - POOR & RELIEF			13	0	0	748,600	691,100
10	665	1208	CAR ALLOWANCE		0	0	2,550	2,550
10	665	1208-1	SUPPLEMENT AG AGENT		0	0	25,395	26,574
10	665	1208-2	SUPPLEMENT HOME ECONOMIST		0	0	24,213	25,338
10	665	1208-3	SUPPLEMENT 4H AGENT		0	0	30,282	31,688
10	665	1230	SALARY SECRETARIES		0	0	61,534	64,204
10	665	1240	SALARY PARAPROFESSIONAL		0	0	27,600	27,600
10	665	2104	SOCIAL SECURITY		0	0	13,126	13,614
10	665	2108	RETIREMENT		0	0	7,481	7,351
10	665	3102	OFFICE SUPPLIES		0	0	2,500	4,700
10	665	3103	UPGRADE COMPUTER SYSTEM		0	0	1,500	2,700
10	665	3104	RENT OF OFFICE SPACE		0	0	18,000	18,000
10	665	4302	TRANSPORTATION - AGENTS OUT OF COUNTY		0	0	35,200	29,400
10	665	4302-1	TRANSPORTATION LIVESTOCK SHOWS		0	0	4,000	4,500
10	665	4304-1	TRAINING PARAPROFESSIONAL		0	0	400	750
10	665	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,800	4,000
10	665	4306	EDUCATIONAL MATERIALS		0	0	3,000	5,500
10	665	4432	JANITORIAL SERVICE		0	0	2,600	4,800
10	665	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 665 EXTENSION SERVICE			18	0	0	262,281	273,369
10	666	1209	SALARY URBAN FORESTER		0	0	28,668	30,000
10	666	2104	SOCIAL SECURITY		0	0	2,194	2,295
10	666	2108	RETIREMENT		0	0	2,406	2,403
10	666	3102	OFFICE SUPPLIES		0	0	550	550
10	666	3216	PARTS & REPAIRS		0	0	500	500
10	666	3217	GAS & OIL		0	0	2,600	2,600
10	666	4302	MILEAGE, MEALS, LODGING		0	0	1,500	1,900
10	666	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	1,800
10	666	4306	EDUCATIONAL MATERIALS		0	0	1,700	1,800
10	666	4802	DUES		0	0	600	750
10	666	4902	MISCELLANEOUS		0	0	100	100

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
	TOTALS FOR DEPT 666 URBAN FORESTOR			11	0	0	42,318	44,698
10	667	6672	4H YOUTH AND HEALTH EDUCATION		0	0	1,000	1,000
10	667	6673	AGRICULTURE EDUCATION		0	0	6,500	6,500
10	667	6674	FAMILY OF CONSUMER SCIENCE		0	0	2,500	2,500
	TOTALS FOR DEPT 667 EXTENSION PROGRAMS			3	0	0	10,000	10,000
10	668	6675	4H EDUCATION		0	0	1,500	1,500
	TOTALS FOR DEPT 668			1	0	0	1,500	1,500
10	693	1280	SALARY EMPLOYEE		0	0	27,442	28,717
10	693	2104	SOCIAL SECURITY		0	0	2,100	2,197
10	693	2108	RETIREMENT		0	0	2,304	2,300
10	693	3102	OFFICE SUPPLIES		0	0	200	200
10	693	4202	COMMUNICATIONS		0	0	200	200
10	693	4412	BONDS		0	0	100	100
10	693	4430	UTILITIES		0	0	2,000	3,000
10	693	4731	UNIFORMS		0	0	1,000	1,000
10	693	4835	GARBAGE PICKUP		0	0	20,000	26,000
10	693	4902	MISCELLANEOUS		0	0	100	100
	TOTALS FOR DEPT 693 PCT #4 CONVENIENCE STATION			10	0	0	55,446	63,814
10	696	4502	REPAIRS TO COUNTY PROPERTY		0	0	125,000	120,000
10	696	4525	PURCHASE OF PROPERTY		0	0	1	1
10	696	4550	COURTHOUSE IMPROVEMENTS		0	0	10,000	16,000
10	696	4550-1	AIR CONDITIONING & HEATING		0	0	100,000	75,000
10	696	4561	SUBCOURTHOUSE IMPROVEMENTS		0	0	1,000	1,000
10	696	5200	COUNTY COMMUNICATIONS SYSTEM		0	0	27,000	5,000
	TOTALS FOR DEPT 696 CAPITAL OUTLAY			6	0	0	263,001	217,001
10	697	4503	COMPUTER REPAIRS		0	0	60,000	60,000
10	697	4505	COMPUTER INFRASTRUCTURE		0	0	75,000	75,000
10	697	4896	GSA/DISPATCH SOFTWARE		0	0	532,000	530,000
10	697	4897	SOFTWARE GROUP		0	0	170,000	420,000
	TOTALS FOR DEPT 697 COMPUTER			4	0	0	837,000	1,085,000
10	698	3210	MEDICAL & EXAM FEES		0	0	100	100
10	698	4302	MILEAGE, MEALS, LODGING		0	0	100	100
10	698	4805	COUNTY CLERK FEES		0	0	12,000	4,500
10	698	4890	ATTORNEY FEES		0	0	38,000	40,000
	TOTALS FOR DEPT 698 PROBATE & LUNACY			4	0	0	50,200	44,700
10	699	1120	SALARY IT DIRECTOR		0	0	65,553	68,598
10	699	1206	LONGEVITY		0	0	5,900	5,818
10	699	1208	CAR ALLOWANCE		0	0	35,000	35,000
10	699	1220	SALARY IT ASSISTANT		0	0	118,188	123,538

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
10	699	2104	SOCIAL SECURITY		0	0	17,186	17,821
10	699	2108	RETIREMENT		0	0	18,853	18,653
10	699	3102	OFFICE SUPPLIES		0	0	0	200
10	699	4302	MILEAGE, MEALS, LODGING		0	0	3,200	3,200
10	699	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,200	3,200
10	699	4902	MISCELLANEOUS		0	0	0	100
	TOTALS FOR DEPT 699 INFORMATION TECHNOLOGIST			10	0	0	267,080	276,128
10	700	6510	TRANSFER TO KAUFMAN COUNTY LIBRARY		158,000	0	0	165,600
10	700	6530	TRANSFER TO GENERAL R.O.W.		50,000	0	0	100,000
10	700	6550	TRANSFER TO SOLID WASTE CONV. STATION		52,000	0	0	56,000
10	700	6560	TRANSFER TO INDIGENT HEALTH CARE		300,000	0	0	260,000
10	700	6590	TRANSFER TO LAKE DAM MAINTENANCE		50,000	0	0	25,000
	TOTALS FOR DEPT 700 TRANSFERS			5	610,000	0	0	606,600
TOTALS FOR FUND 10 GENERAL FUND				664	1,121,268	0	32,053,539	32,771,884
13	674	4902	MISCELLANEOUS		0	0	10,000	100
	TOTALS FOR DEPT 674			1	0	0	10,000	100
TOTALS FOR FUND 13 KSO FEDERAL SEIZED ACCT.				1	0	0	10,000	100
14	674	3102	OFFICE SUPPLIES		0	0	2,000	2,000
14	674	4202	COMMUNICATIONS		0	0	5,000	5,000
14	674	4892	INFORMANT EXPENSE		0	0	5,000	5,000
14	674	4902	MISCELLANEOUS		0	0	105,000	102,000
14	674	4952	CONTRACT LABOR		0	0	8,000	8,000
14	674	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	15,000	15,000
	TOTALS FOR DEPT 674			6	0	0	140,000	137,000
TOTALS FOR FUND 14 SHERIFF ASSET FORFEITURE FUND				6	0	0	140,000	137,000
15	692	3102	OFFICE SUPPLIES		0	0	2,000	2,000
15	692	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,000	2,000
15	692	4902	MISCELLANEOUS		0	0	20,400	18,000
15	692	5200	OFFICE FURNITURE/EQUIPMENT		0	0	15,300	15,400
15	692	5201	LAW ENFORCEMENT EQUIPMENT		0	0	15,000	15,000
	TOTALS FOR DEPT 692			5	0	0	54,700	52,400
TOTALS FOR FUND 15 D.A. ASSET FORFEITURE FUND				5	0	0	54,700	52,400
16	690	1120	SALARY DIRECTOR		0	0	39,221	45,320
16	690	1206	LONGEVITY		0	0	3,230	4,079
16	690	1208	CAR ALLOWANCE		0	0	3,000	3,000
16	690	1220	SALARY CLERK		0	0	34,251	29,861
16	690	1290	EXTRA HELP		0	0	100	100
16	690	2104	SOCIAL SECURITY		0	0	6,105	6,301
16	690	2108	RETIREMENT		0	0	4,483	6,595

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
16	690	3102	OFFICE SUPPLIES		0	0	1,200	1,200
16	690	4202	COMMUNICATIONS		0	0	3,500	3,500
16	690	4208	POSTAGE		0	0	0	0
16	690	4302	MILEAGE, MEALS, LODGING		0	0	2,000	2,000
16	690	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
16	690	4401	ELIGIBLE EXPENSES		0	0	185,410	152,044
16	690	5200	OFFICE FURNITURE/EQUIPMENT		0	0	1,000	1,000
16	690	5205	SOFTWARE MAINTENANCE		0	0	24,000	24,000
	TOTALS FOR DEPT 690			15	0	0	308,500	280,000
TOTALS FOR FUND 16 INDIGENT HEALTH CARE				15	0	0	308,500	280,000
19	694	1206	DIRECTOR-LONGEVITY		0	0	3,056	3,056
19	694	1230	SALARY NURSE		0	0	33,736	33,736
19	694	1270	SALARY DIRECTOR		0	0	50,938	50,938
19	694	1271	FULL TIME YOUTH WORKERS		0	0	75,000	70,720
19	694	1272	SALARY - P/T YOUTH WORKER		0	0	100,000	100,000
19	694	1274	SALARY PROGRAM DIRECTOR		0	0	42,400	42,400
19	694	2104	SOCIAL SECURITY		0	0	25,000	25,000
19	694	2106	INSURANCE (ALL)		0	0	25,500	25,500
19	694	2108	RETIREMENT		0	0	15,000	15,000
19	694	3102	OFFICE SUPPLIES		0	0	3,000	3,000
19	694	3202	GROCERIES		0	0	60,000	65,000
19	694	3208	CLOTHING		0	0	15,000	15,000
19	694	3210	MEDICAL SUPPLIES		0	0	1,000	1,000
19	694	3211	COUNSELING		0	0	100	100
19	694	3212	MEDICATION		0	0	500	500
19	694	3215	PERSONAL CARE SUPPLIES		0	0	3,000	3,500
19	694	3216	PARTS AND REPAIRS		0	0	3,500	5,000
19	694	3217	GAS AND OIL		0	0	20,000	21,000
19	694	4105	ADMINISTRATIVE EXPENSE		0	0	1,200	1,200
19	694	4202	COMMUNICATIONS		0	0	5,000	7,500
19	694	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,000
19	694	4305	TRAINING, EDUCATION, CONFERENCE		0	0	4,000	4,000
19	694	4415	PROPERTY INSURANCE		0	0	7,000	6,850
19	694	4430	UTILITIES		0	0	20,000	20,000
19	694	4434	HOUSEKEEPING SUPPLIES		0	0	12,000	10,500
19	694	4502	SHELTER UPKEEP		0	0	20,000	20,000
19	694	4902	MISCELLANEOUS		0	0	1,000	1,000
19	694	4904	RECREATION (OUTINGS)		0	0	3,000	3,500
19	694	4905	RECREATIONAL SUPPLIES		0	0	5,000	4,500
19	694	4906	ALLOWANCE		0	0	7,500	8,000
19	694	4952	CONTRACT LABOR		0	0	4,000	4,000
19	694	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,000	2,000
19	694	9999	ESTIMATED ENDING BALANCE		0	0	0	0
	TOTALS FOR DEPT 694			33	0	0	571,430	576,500
TOTALS FOR FUND 19 KAUFMAN COUNTY CHILD SHELTER				33	0	0	571,430	576,500
20	600	1041	TRANSFER TO R&B #1		1,335,700	0	0	1,709,583
20	600	1042	TRANSFER TO R&B #2		1,260,080	0	0	1,612,786

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
20	600	1043	TRANSFER TO R&B #3		1,260,190	0	0	1,612,925
20	600	1044	TRANSFER TO R&B #4		1,533,160	0	0	1,962,311
20	600	1046	TRANSFER FEES TO GENERAL FUND		0	0	57,197	57,197
20	600	3316	BRIDGE CONSTRUCTION		0	0	40,000	40,000
20	600	4904	ROAD SIGNS		0	0	30,000	50,000
20	600	4906	REFUND VENUS INITIATIVE		0	0	16,273	27,998
	TOTALS FOR DEPT 600			8	5,389,130	0	143,470	7,072,800
TOTALS FOR FUND 20 ROAD & BRIDGE MAINTENANCE				8	5,389,130	0	143,470	7,072,800
21	601	1110	SALARY COMMISSIONER PCT. #1		0	0	56,100	56,100
21	601	1206	LONGEVITY		0	0	1,683	1,172
21	601	1208	CAR ALLOWANCE		0	0	17,100	17,100
21	601	1280	SALARY EMPLOYEES		0	0	573,667	570,872
21	601	1290	EXTRA HELP		0	0	35,000	65,000
21	601	2104	SOCIAL SECURITY		0	0	52,292	54,334
21	601	2108	RETIREMENT		0	0	54,430	56,869
21	601	3206	HARDWARE		0	0	1,000	1,000
21	601	3216	PARTS AND REPAIRS		0	0	70,000	90,000
21	601	3217	GAS AND OIL		0	0	150,000	165,000
21	601	3230	SUPPLIES		0	0	16,000	18,000
21	601	3310	ROAD MATERIALS		0	0	392,278	760,586
21	601	3315	CULVERTS		0	0	5,000	10,000
21	601	3316	BRIDGE CONSTRUCTION		0	0	500	10,000
21	601	4202	COMMUNICATIONS		0	0	6,500	6,000
21	601	4302	MILEAGE, MEALS, LODGING		0	0	250	250
21	601	4412	BONDS		0	0	300	300
21	601	4430	UTILITIES		0	0	4,500	4,500
21	601	4731	UNIFORMS		0	0	8,500	8,500
21	601	4835	GARBAGE PICKUP		0	0	100	500
21	601	4902	MISCELLANEOUS		0	0	100	100
21	601	4952	CONTRACT LABOR		0	0	1,000	1,000
21	601	5201	TOOLS & NEW EQUIPMENT		0	0	5,000	20,000
21	601	5203	LEASE PAYMENTS		0	0	95,000	70,000
21	601	5204	RENTAL OF EQUIPMENT		0	0	20,000	26,000
21	601	6573	ANNUAL CLEAN UP		0	0	12,000	12,000
	TOTALS FOR DEPT 601			26	0	0	1,578,300	2,025,183
TOTALS FOR FUND 21 ROAD & BRIDGE #1				26	0	0	1,578,300	2,025,183
22	602	1110	SALARY COMMISSIONER PCT. #2		0	0	57,783	57,783
22	602	1206	LONGEVITY		0	0	0	0
22	602	1208	CAR ALLOWANCE		0	0	17,100	17,100
22	602	1280	SALARY EMPLOYEES		0	0	481,468	503,702
22	602	1290	EXTRA HELP		0	0	10,000	12,500
22	602	2104	SOCIAL SECURITY		0	0	43,326	45,219
22	602	2108	RETIREMENT		0	0	46,692	47,328
22	602	3102	OFFICE SUPPLIES		0	0	1,000	1,300
22	602	3205	LUMBER		0	0	1,000	800
22	602	3206	HARDWARE		0	0	500	500
22	602	3216	PARTS AND REPAIRS		0	0	60,000	60,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
22	602	3217	GAS AND OIL		0	0	135,000	150,000
22	602	3230	SUPPLIES		0	0	3,000	4,000
22	602	3310	ROAD MATERIALS		0	0	563,061	859,304
22	602	3315	CULVERTS		0	0	10,000	7,500
22	602	3316	BRIDGE CONSTRUCTION		0	0	500	500
22	602	4202	COMMUNICATIONS		0	0	6,000	8,000
22	602	4302	MILEAGE, MEALS, LODGING		0	0	1,500	2,500
22	602	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	2,000
22	602	4412	BONDS		0	0	250	250
22	602	4430	UTILITIES		0	0	16,000	10,000
22	602	4731	UNIFORMS		0	0	6,500	6,500
22	602	4890	LEGAL FEES		0	0	100	100
22	602	4902	MISCELLANEOUS		0	0	100	100
22	602	4948	ENGINEER FEES		0	0	1,000	3,000
22	602	4952	CONTRACT LABOR		0	0	10,000	10,000
22	602	5201	TOOLS & NEW EQUIPMENT		0	0	30,000	70,000
22	602	5203	LEASE PAYMENTS		0	0	80,000	80,000
22	602	5204	RENTAL OF EQUIPMENT		0	0	15,000	25,000
22	602	5205	COMPUTER EQUIPMENT/SOFTWARE		0	0	1,000	1,000
22	602	6573	ANNUAL CLEAN UP		0	0	18,000	16,000
	TOTALS FOR DEPT 602 ROAD & BRIDGE #2			31	0	0	1,617,380	2,001,986
TOTALS FOR FUND 22 ROAD & BRIDGE #2				31	0	0	1,617,380	2,001,986
23	603	1110	SALARY COMMISSIONER PCT. #3		0	0	56,100	56,100
23	603	1206	LONGEVITY		0	0	0	0
23	603	1208	CAR ALLOWANCE		0	0	17,100	17,100
23	603	1280	SALARY EMPLOYEES		0	0	485,049	504,289
23	603	1290	EXTRA HELP		0	0	30,000	40,000
23	603	2104	SOCIAL SECURITY		0	0	45,002	47,238
23	603	2108	RETIREMENT		0	0	46,852	49,442
23	603	3102	OFFICE SUPPLIES		0	0	1,000	1,000
23	603	3205	LUMBER		0	0	100	100
23	603	3206	HARDWARE		0	0	500	500
23	603	3216	PARTS AND REPAIRS		0	0	40,000	40,000
23	603	3217	GAS AND OIL		0	0	180,000	225,000
23	603	3230	SUPPLIES		0	0	20,000	20,000
23	603	3310	ROAD MATERIALS		0	0	567,387	862,356
23	603	3315	CULVERTS		0	0	10,000	24,000
23	603	3316	BRIDGE CONSTRUCTION		0	0	5,000	10,000
23	603	4202	COMMUNICATIONS		0	0	8,000	8,000
23	603	4302	MILEAGE, MEALS, LODGING		0	0	2,000	2,000
23	603	4305	TRAINING		0	0	1,000	1,000
23	603	4412	BONDS		0	0	500	500
23	603	4430	UTILITIES		0	0	8,000	11,000
23	603	4731	UNIFORMS		0	0	12,500	12,500
23	603	4890	LEGAL FEES		0	0	100	100
23	603	4902	MISCELLANEOUS		0	0	100	100
23	603	4948	ENGINEER FEES		0	0	100	100
23	603	4952	CONTRACT LABOR		0	0	5,000	10,000
23	603	5201	TOOLS & NEW EQUIPMENT		0	0	35,000	20,000
23	603	5203	LEASE PAYMENTS		0	0	200,000	200,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
23	603	5204	RENTAL OF EQUIPMENT		0	0	20,000	30,000
23	603	5205	COMPUTER EQUIPMENT/SOFTWARE		0	0	1,500	1,500
23	603	6573	ANNUAL CLEAN UP		0	0	13,000	10,000
	TOTALS FOR DEPT 603 ROAD & BRIDGE #3			31	0	0	1,810,890	2,203,925
TOTALS FOR FUND 23 ROAD & BRIDGE #3				31	0	0	1,810,890	2,203,925
24	604	1110	SALARY COMMISSIONER PCT. #4		0	0	57,783	57,783
24	604	1206	LONGEVITY		0	0	514	1,734
24	604	1208	CAR ALLOWANCE		0	0	17,100	17,100
24	604	1280	SALARY EMPLOYEES		0	0	675,456	676,203
24	604	1290	EXTRA HELP		0	0	5,000	10,000
24	604	2104	SOCIAL SECURITY		0	0	57,823	58,356
24	604	2108	RETIREMENT		0	0	63,523	61,079
24	604	3104	LEASE OF PROPERTY		0	0	1,000	1,000
24	604	3205	LUMBER		0	0	200	200
24	604	3206	HARDWARE		0	0	200	200
24	604	3216	PARTS AND REPAIRS		0	0	90,000	120,000
24	604	3217	GAS AND OIL		0	0	125,000	150,000
24	604	3230	SUPPLIES		0	0	10,000	10,000
24	604	3310	ROAD MATERIALS		0	0	819,961	1,312,606
24	604	3315	CULVERTS		0	0	4,000	4,500
24	604	3316	BRIDGE CONSTRUCTION		0	0	4,000	500
24	604	4202	COMMUNICATIONS		0	0	10,000	3,000
24	604	4208	POSTAGE		0	0	100	150
24	604	4302	MILEAGE, MEALS, LODGING		0	0	1,000	1,000
24	604	4412	BONDS		0	0	200	200
24	604	4430	UTILITIES		0	0	10,000	6,000
24	604	4731	UNIFORMS		0	0	12,000	12,000
24	604	4835	GARBAGE PICK UP		0	0	1,500	2,000
24	604	4902	MISCELLANEOUS		0	0	100	100
24	604	4952	CONTRACT LABOR		0	0	500	1,000
24	604	5201	TOOLS & NEW EQUIPMENT		0	0	10,000	20,000
24	604	5203	LEASE PAYMENTS		0	0	45,000	35,000
24	604	5204	RENTAL OF EQUIPMENT		0	0	5,000	10,000
24	604	6573	ANNUAL CLEAN UP		0	0	25,000	25,000
	TOTALS FOR DEPT 604 ROAD & BRIDGE #4			29	0	0	2,051,960	2,596,711
TOTALS FOR FUND 24 ROAD & BRIDGE #4				29	0	0	2,051,960	2,596,711
25	658	3222	BOOKS		0	0	80,000	80,000
25	658	4902	MISCELLANEOUS		0	0	5,000	5,000
25	658	9999	ESTIMATED ENDING BALANCE		0	0	280,500	291,500
	TOTALS FOR DEPT 658			3	0	0	365,500	376,500
TOTALS FOR FUND 25 LAW LIBRARY				3	0	0	365,500	376,500
26	651	1120	SALARY LIBRARIAN		0	0	45,769	47,895
26	651	1140	LIBRARIAN ASST.		0	0	57,446	60,025
26	651	1206	LONGEVITY		0	0	1,374	166

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
26	651	1290	EXTRA HELP		0	0	21,120	24,960
26	651	2104	SOCIAL SECURITY		0	0	9,617	10,179
26	651	2108	RETIREMENT		0	0	8,778	10,653
26	651	3102	OFFICE SUPPLIES		0	0	3,012	4,400
26	651	3222	BOOKS		0	0	24,161	21,965
26	651	4202	COMMUNICATIONS		0	0	3,523	3,523
26	651	4208	POSTAGE		0	0	400	400
26	651	4302	MILEAGE, MEALS, LODGING		0	0	0	2,500
26	651	4503	EQUIPMENT REPAIRS		0	0	3,000	3,000
26	651	4902	MISCELLANEOUS		0	0	100	100
26	651	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	4,644	3,000
26	651	9999	ESTIMATED ENDING BALANCE		0	0	16,756	12,334
	TOTALS FOR DEPT 651			15	0	0	199,700	205,100
TOTALS FOR FUND 26 KAUFMAN COUNTY LIBRARY				15	0	0	199,700	205,100
27	625	4905	RIGHT OF WAY EXPENSE		0	0	52,000	105,000
	TOTALS FOR DEPT 625			1	0	0	52,000	105,000
TOTALS FOR FUND 27 GENERAL RIGHT OF WAY				1	0	0	52,000	105,000
28	670	4525	REPAIRS		0	0	54,000	29,000
	TOTALS FOR DEPT 670			1	0	0	54,000	29,000
TOTALS FOR FUND 28 LAKE DAM MAINTENANCE				1	0	0	54,000	29,000
30	645	3102-1	BI-ANNUAL VOTER CARDS		0	0	800	3,100
30	645	4305	TRAINING, EDUCATION, CONFERENCE		0	0	800	800
30	645	4902	MISCELLANEOUS		0	0	200	200
30	645	5200	OFFICE FURNITURE/EQUIPMENT		0	0	7,770	17,970
	TOTALS FOR DEPT 645			4	0	0	9,570	22,070
TOTALS FOR FUND 30 VOTER REGISTRATION FUND				4	0	0	9,570	22,070
31	640	4302	MILEAGE, MEALS, LODGING		0	0	0	0
31	640	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,700	1,400
31	640	9999	ESTIMATED ENDING BALANCE		0	0	3,900	2,300
	TOTALS FOR DEPT 640			3	0	0	5,600	3,700
TOTALS FOR FUND 31 PROBATE EDUCATION FUND				3	0	0	5,600	3,700
33	575	1215	SALARY SEX OFFENDER OFFICER		0	44,991	0	45,600
33	575	2104	SOCIAL SECURITY		0	3,599	0	3,425
33	575	2106	INSURANCE		0	138	0	160
33	575	2108	RETIREMENT		0	3,947	0	3,490
33	575	3103	SUPPLIES/OPERATING EXPENSES		0	19,107	0	19,107
33	575	4732	FISCAL SERVICE FEE		0	1,065	0	1,065
33	575	4894	SUBSTANCE ABUSE OUTPATIENT		0	69,000	0	69,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
	TOTALS FOR DEPT 575			7	0	141,847	0	141,847
TOTALS FOR FUND 33 COMMUNITY CORRECTION FUND				7	0	141,847	0	141,847
34	574	1140	SALARY DIRECTOR		0	86,013	0	85,013
34	574	1142	SALARY SUPERVISOR		0	61,235	0	60,235
34	574	1215	SALARY PROBATION OFFICERS		0	586,643	0	578,009
34	574	1230	SALARY CASEWORKER ASST.		0	126,541	0	122,745
34	574	1232	SALARY PROBATION SECRETARY		0	94,800	0	94,800
34	574	1235	CSE COORDINATOR		0	16,000	0	16,000
34	574	2104	SOCIAL SECURITY		0	69,363	0	68,154
34	574	2106	INSURANCE		0	3,173	0	3,118
34	574	2108	RETIREMENT		0	71,418	0	70,231
34	574	3103	SUPPLIES/OPERATING EXPENSES		0	333,390	0	320,271
34	574	4301	TRAVEL/FURNISHED TRANSPORTATION		0	38,600	0	68,600
34	574	4430	UTILITIES & EQUIPMENT		0	33,300	0	33,300
34	574	4732	PROFESSIONAL FEES		0	41,835	0	41,835
34	574	4892-1	CONTRACT SVCS OFFENDERS		0	50,100	0	50,100
34	574	4985	REFUND TO CJAD		0	0	0	0
	TOTALS FOR DEPT 574			15	0	1,612,411	0	1,612,411
TOTALS FOR FUND 34 DISTRICT ADULT PROBATION				15	0	1,612,411	0	1,612,411
35	570	1130	SALARY JUVENILE OFFICER COUNTY		0	16,882	0	19,397
35	570	1130-1	SALARY JUVENILE OFFICER STATE		0	50,222	0	50,222
35	570	1130-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
35	570	1231	SALARY ADM ASSISTANT COUNTY		0	6,423	0	13,157
35	570	1231-1	SALARY ADM ASST. STATE		0	31,086	0	31,086
35	570	2104	SOCIAL SECURITY COUNTY		0	2,277	0	2,878
35	570	2104-1	SOCIAL SECURITY STATE		0	6,220	0	6,220
35	570	2106	INSURANCE COUNTY		0	4,824	0	3,368
35	570	2106-1	INSURANCE STATE		0	9,705	0	9,705
35	570	2108	RETIREMENT COUNTY		0	3,496	0	2,693
35	570	2108-1	RETIREMENT STATE		0	5,822	0	5,822
35	570	3103	OPERATING EXPENSES COUNTY		0	25,511	0	28,346
35	570	3200	NON RESIDENTIAL COUNTY		0	5,670	0	6,300
35	570	3200-1	NON RESIDENTIAL STATE		0	29,619	0	0
35	570	4302	TRANSPORTATION COUNTY		0	12,150	0	13,500
35	570	4892-1	COMPENSATION DISTRICT JUDGES		0	1,200	0	1,200
35	570	4892-2	COMPENSATION COUNTY JUDGE		0	600	0	600
35	570	4892-3	COMPENSATION DISTRICT ATTORNEY		0	600	0	600
35	570	4892-4	COMPENSATION COUNTY COURT AT LAW JUDGE		0	1,200	0	1,200
35	570	4954	DETENTION SERVICES COUNTY		0	230,000	0	230,000
35	570	4954-1	SECURE PLACEMENT SERVICES		0	8,100	0	9,000
35	570	4985	REFUND TO TJPC		0	0	0	0
	TOTALS FOR DEPT 570			22	0	454,457	0	438,144
TOTALS FOR FUND 35 JUVENILE PROBATION				22	0	454,457	0	438,144

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
37	571	1120	SALARY ASST. CHIEF PROBATION OFFICER COUNTY		0	26,316	0	27,684
37	571	1120-1	SALARY ASST CHIEF PROBATION OFFICER STATE		0	31,807	0	31,807
37	571	1120-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	1121	SALARY LEAD PROB OFFICER COUNTY		0	13,644	0	14,771
37	571	1121-1	SALARY LEAD PROB OFFICER STATE		0	11,635	0	11,635
37	571	1121-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	1121-3	SALARY PROGRESSIVE SANCTIONS		0	27,567	0	27,567
37	571	1122	SALARY PROBATION OFFICER I COUNTY		0	14,081	0	15,124
37	571	1122-1	SALARY PROBATION OFFICER I STATE		0	13,922	0	13,922
37	571	1122-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	1122-3	SALARY PROGRESSIVE SANCTIONS		0	22,179	0	22,179
37	571	1123	SALARY PROBATION OFFICER II COUNTY		0	18,451	0	20,214
37	571	1123-1	SALARY PROBATION OFFICER II STATE		0	11,710	0	11,710
37	571	1123-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	1123-3	SALARY PROGRESSIVE SANCTIONS		0	11,090	0	11,090
37	571	1124	SALARY PROBATION OFFICER III COUNTY		0	18,449	0	19,246
37	571	1124-1	SALARY PROBATION OFFICER III STATE		0	22,296	0	22,296
37	571	1124-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	1125	SALARY COURT OFFICER COUNTY		0	28,491	0	30,338
37	571	1125-1	SALARY COURT OFFICER STATE		0	8,424	0	8,424
37	571	1125-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	1126	SALARY PROBATION OFFICER IV COUNTY		0	14,550	0	16,394
37	571	1126-1	SALARY PROBATION OFFICER IV STATE		0	22,296	0	22,296
37	571	1126-2	SALARY ADJUSTMENT STATE		0	2,850	0	2,850
37	571	2104	SOCIAL SECURITY COUNTY		0	16,429	0	17,561
37	571	2104-1	SOCIAL SECURITY STATE		0	9,341	0	9,341
37	571	2106	INSURANCE COUNTY		0	19,409	0	14,277
37	571	2106-1	INSURANCE STATE		0	31,127	0	31,127
37	571	2108	RETIRMENT COUNTY		0	19,520	0	16,437
37	571	2108-1	RETIREMENT STATE		0	8,741	0	8,741
37	571	3200	NON RESIDENTIAL COUNTY		0	2,731	0	3,035
37	571	4952	CONTRACT LABOR COUNTY		0	243	0	270
37	571	4985	REFUND TO TJPC		0	0	0	0
	TOTALS FOR DEPT 571			33	0	444,399	0	447,436
TOTALS FOR FUND 37 INTENSIVE SUPERVISION				33	0	444,399	0	447,436
39	531	4104	LEGAL ADS		0	0	5,000	5,000
39	531	4901	TOWING SERVICE		0	0	10,000	10,000
39	531	4902	MISCELLANEOUS		0	0	2,000	2,000
39	531	9999	ESTIMATED ENDING BALANCE		0	0	44,500	43,000
	TOTALS FOR DEPT 531			4	0	0	61,500	60,000
TOTALS FOR FUND 39 VEHICLE IMPOUND FUND				4	0	0	61,500	60,000
40	571	3200	NON RESIDENTIAL SERVICE		0	0	0	1,000
40	571	4902	MISCELLANEOUS		0	11,000	0	10,000
	TOTALS FOR DEPT 571			2	0	11,000	0	11,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
TOTALS FOR FUND 40 JUVENILE PROBATION FEE FUND				2	0	11,000	0	11,000
41	571	3200	NON RESIDENTIAL SERVICES		0	35,016	0	0
41	571	4954	RESIDENTIAL SERVICES		0	0	0	0
TOTALS FOR DEPT 571				2	0	35,016	0	0
TOTALS FOR FUND 41 SEX OFFENDER TREATMENT				2	0	35,016	0	0
42	642	1220	SALARY DEPUTY		0	0	25,788	27,089
42	642	1290	EXTRA HELP		0	0	0	14,000
42	642	2104	SOCIAL SECURTIY		0	0	1,973	3,144
42	642	2108	RETIREMENT		0	0	2,165	3,290
42	642	3102	OFFICE SUPPLIES		0	0	4,000	4,000
42	642	3228	BOOK PRESERVATION		0	0	17,500	10,000
42	642	4302	MILEAGE, MEALS & LODGING		0	0	1,000	1,000
42	642	4305	TRAINING, EDUCATION, CONFERENCE		0	0	500	1,000
42	642	4414-1	IMAGING		0	0	17,500	55,000
42	642	4502	SOFTWARE		0	0	43,500	0
42	642	4902	MISCELLANEOUS		0	0	100	1,000
42	642	4904	COURT RECORDS PRESERVATION		0	0	0	0
42	642	4908	VITAL STATISTICS		0	0	3,000	6,000
42	642	5200	OFFICE FURNITURE/EQUIPMENT		0	0	1,500	140,000
42	642	9999	ESTIMATED ENDING BALANCE		0	0	194,074	10,977
TOTALS FOR DEPT 642				15	0	0	312,600	276,500
TOTALS FOR FUND 42 RECORDS MANAGEMENT FUND				15	0	0	312,600	276,500
43	680	3222	BOOKS, MICROFILM, VIDEOS, TAPES		0	0	3,710	2,000
43	680	3224	SPECIAL PROJECTS		0	0	3,800	3,800
43	680	4502	DONATIONS		0	0	3,900	3,900
43	680	4902	MISCELLANEOUS		0	0	11,000	11,000
TOTALS FOR DEPT 680				4	0	0	22,410	20,700
TOTALS FOR FUND 43 LIBRARY MEMORIALS & DONATIONS				4	0	0	22,410	20,700
44	644	5490	CONSTRUCTION COSTS		0	0	924,100	1,135,000
44	644	6999	MISCELLANEOUS FEES		0	0	10,000	10,000
TOTALS FOR DEPT 644				2	0	0	934,100	1,145,000
TOTALS FOR FUND 44 CONSTRUCTION PROJECTS				2	0	0	934,100	1,145,000
45	685	4302	MILEAGE, MEALS, LODGING		0	0	7,500	7,500
45	685	4305	TRAINING, EDUCATION, CONFERENCE		0	0	6,000	6,000
45	685	4500	SECURITY SYSTEMS		0	0	100,000	100,000
45	685	4902	MISCELLANEOUS		0	0	20,000	20,000
45	685	5200	OFFICE FURNITURE/EQUIPMENT		0	0	30,000	30,000
45	685	9999	ESTIMATED ENDING BALANCE		0	0	187,000	173,500

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
	TOTALS FOR DEPT 685			6	0	0	350,500	337,000
TOTALS FOR FUND 45 COURTHOUSE SECURITY				6	0	0	350,500	337,000
46	646	1290	EXTRA HELP		0	0	4,500	4,500
46	646	2104	SOCIAL SECURITY		0	0	345	345
46	646	4414	INDEXING & RECORDING		0	0	46,995	30,355
46	646	4416	INVENTORY		0	0	5,000	5,000
46	646	4896	NEW SOFTWARE PURCHASE		0	0	250,000	250,000
46	646	5200	OFFICE FURNITURE/EQUIPMENT		0	0	5,000	5,000
	TOTALS FOR DEPT 646			6	0	0	311,840	295,200
TOTALS FOR FUND 46 RECORDS MANAGEMENT/PRESERVATION				6	0	0	311,840	295,200
47	647	4414	INDEXING & RECORDING		0	0	65,200	64,000
47	647	4902	MISCELLANEOUS		0	0	1,000	1,000
47	647	4904	COURT RECORDS PRESERVATION		0	0	8,000	0
	TOTALS FOR DEPT 647			3	0	0	74,200	65,000
TOTALS FOR FUND 47 RECORDS MGMT PRESERVATION/DISTRICT				3	0	0	74,200	65,000
48	648	1290	EXTRA HELP		0	0	23,500	20,000
48	648	2104	SOCIAL SECURITY		0	0	1,800	1,530
48	648	4835-1	HAULING COST TERRELL		0	0	48,000	55,000
48	648	4835-2	HAULING COST KAUFMAN		0	0	14,000	14,000
48	648	4902	CITY OF TERRELL (OPERATION COST)		0	0	100	4,470
	TOTALS FOR DEPT 648			5	0	0	87,400	95,000
TOTALS FOR FUND 48 SOLID WASTE CONVENIENCE STATION				5	0	0	87,400	95,000
49	649	1290	EXTRA HELP		0	0	1,600	1,600
49	649	2104	SOCIAL SECURITY		0	0	150	150
49	649	3216	PARTS AND REPAIRS		0	0	2,000	2,000
49	649	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	1,500
49	649	4902	MISCELLANEOUS		0	0	4,000	4,000
49	649	4952	CONTRACT LABOR		0	0	10,000	10,000
49	649	5201	NEW EQUIPMENT		0	0	29,000	29,000
49	649	9999	ESTIMATED ENDING BALANCE		0	0	63,250	59,250
	TOTALS FOR DEPT 649			8	0	0	111,500	107,500
TOTALS FOR FUND 49 FIRE CODE FUND				8	0	0	111,500	107,500
50	570	3200	NON-RESIDENTIAL SERVICES		0	15,904	0	15,907
50	570	4985	REFUND TO TJPC		0	0	0	0
	TOTALS FOR DEPT 570			2	0	15,904	0	15,907
TOTALS FOR FUND 50 REGIONAL ICBP GRANT				2	0	15,904	0	15,907

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
51	576	1290	EXTRA HELP		0	9,000	0	9,000
51	576	2104	SOCIAL SECURITY		0	0	0	0
51	576	2106	INSURANCE		0	0	0	0
51	576	3200	NON RESIDENTIAL		0	0	0	8,000
51	576	4952	CONTRACT SVCS L & S ADMINISTRATIVE		0	0	0	5,000
51	576	4954	RESIDENTIAL SERVICE		0	0	0	0
	TOTALS FOR DEPT 576			6	0	9,000	0	22,000
TOTALS FOR FUND 51 JUVENILE PROBATION IV-E FUND				6	0	9,000	0	22,000
53	653	3105	DIVERSION COURT		0	0	20,000	0
53	653	9999	ESTIMATED ENDING BALANCE		0	0	5,000	0
	TOTALS FOR DEPT 653			2	0	0	25,000	0
TOTALS FOR FUND 53 CCL DIVERSION FUND				2	0	0	25,000	0
54	654	3105	DIVERSION COURT		0	0	20,000	0
54	654	9999	ESTIMATED ENDING BALANCE		0	0	5,000	0
	TOTALS FOR DEPT 654			2	0	0	25,000	0
TOTALS FOR FUND 54 422ND COURT DIVERSION FUND				2	0	0	25,000	0
56	646	5201	NEW EQUIPMENT		0	0	3,000	2,550
	TOTALS FOR DEPT 646			1	0	0	3,000	2,550
TOTALS FOR FUND 56 DANGEROUS & WILD ANIMALS FUND				1	0	0	3,000	2,550
57	647	4902	MISCELLANEOUS		0	0	507	507
	TOTALS FOR DEPT 647			1	0	0	507	507
TOTALS FOR FUND 57 STAR PROGRAM				1	0	0	507	507
58	668	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	500	456
58	668	8999	ENCUMBRANCES PREVIOUS YEAR		0	0	0	0
	TOTALS FOR DEPT 668			2	0	0	500	456
TOTALS FOR FUND 58 PCT #4 CONSTABLE SEIZURE ACCT				2	0	0	500	456
62	681	4412	PRINCIPLE JAIL		0	0	985,000	940,000
62	681	4900	PRINCIPLE CONSTRUCTION		0	0	345,000	330,000
62	681	4906	REFUND VENUS INITIATIVE		0	0	12,000	14,000
62	681	6106	INTEREST JAIL		0	0	735,031	774,764
62	681	6108	INTEREST CONTRUCTION NOTE		0	0	38,086	52,329
62	681	6999	MISCELLANEOUS FEES		0	0	5,000	10,000
62	681	9999	ESTIMATED ENDING BALANCE		0	0	20,183	40,407
	TOTALS FOR DEPT 681			7	0	0	2,140,300	2,161,500

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
TOTALS FOR FUND 62 INTEREST & SINKING-DEBT SERVICE				7	0	0	2,140,300	2,161,500
65	566	4900	OPERATING RESERVE		0	0	26,500	26,700
	TOTALS FOR DEPT 566			1	0	0	26,500	26,700
TOTALS FOR FUND 65 TOBACCO SETTLEMENT FUND				1	0	0	26,500	26,700
70	577	3103	SUPPLIES		0	68	0	68
	TOTALS FOR DEPT 577			1	0	68	0	68
TOTALS FOR FUND 70 COMMUNITY SERVICE-BOOT CAMP				1	0	68	0	68
72	572	4954	RESIDENTIAL SERVICE		0	25,000	0	0
72	572	4985	REFUND TO TJPC		0	0	0	0
	TOTALS FOR DEPT 572			2	0	25,000	0	0
TOTALS FOR FUND 72 COMMITTMENT REDUCTION PROGRAM				2	0	25,000	0	0
81	684	4902	MISCELLANEOUS		0	0	12,170	14,860
	TOTALS FOR DEPT 684			1	0	0	12,170	14,860
TOTALS FOR FUND 81 KAUFMAN CO HISTORICAL COMMISSION-GE				1	0	0	12,170	14,860
82	682	1290	EXTRA HELP/REIMBURSE COUNTY		0	0	5,383	0
82	682	4902	MISCELLANEOUS		0	0	15,517	12,100
	TOTALS FOR DEPT 682			2	0	0	20,900	12,100
TOTALS FOR FUND 82 KAUFMAN COUNTY FARM MUSEUM				2	0	0	20,900	12,100
104	664	3222	BOOKS		0	0	5,910	7,322
	TOTALS FOR DEPT 664			1	0	0	5,910	7,322
TOTALS FOR FUND 104 LOAN STAR LIBRARIES GRANT				1	0	0	5,910	7,322
106	576	4890	CCL INDIGENT DEFENSE		0	0	1,000	15,000
106	576	4890-1	86TH DISTRICT INDIGENT DEFENSE		0	0	1,000	15,000
106	576	4890-2	422ND DISTRICT INDIGENT DEFENSE		0	0	1,000	15,000
106	576	4890-3	INDIGENT DEFENSE CCL 2		0	0	1,000	12,000
106	576	4891	CPS INDIGENT DEFENSE		0	0	0	3,000
	TOTALS FOR DEPT 576			5	0	0	4,000	60,000
TOTALS FOR FUND 106 TASK FORCE ON INDIGENT DEFENSE				5	0	0	4,000	60,000
107	657	5200	NEW EQUIPMENT/COMPUTERS		0	0	8,275	0

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2010-11 BUDGET	2009-10 BUDGET
			TOTALS FOR DEPT 657	1	0	0	8,275	0
			TOTALS FOR FUND 107 TECHNOLOGY UPGRADE PROJECT	1	0	0	8,275	0
108	668	4902	MISCELLANEOUS		0	0	0	2,017
108	668	5200	NEW EQUIPMENT		0	0	11,304	0
			TOTALS FOR DEPT 668	2	0	0	11,304	2,017
			TOTALS FOR FUND 108 2006-DJ-BX-1061	2	0	0	11,304	2,017
109	609	4305	TRAINING SHERIFF		0	0	9,576	24,992
109	609	4305-1	TRAINING CONST PCT. #1		0	0	4,705	4,840
109	609	4305-2	TRAINING CONST. PCT. #2		0	0	1,069	1,125
109	609	4305-3	TRAINING CONST. PCT. #3		0	0	3,872	3,817
109	609	4305-4	TRAINING CONST. PCT. #4		0	0	3,142	3,182
109	609	4305-5	TRAINING - FIRE MARSHAL		0	0	2,522	2,294
			TOTALS FOR DEPT 609	6	0	0	24,886	40,250
			TOTALS FOR FUND 109 TCLEOSE TRAINING FUND	6	0	0	24,886	40,250
110	670	4902	MISCELLANEOUS		0	0	0	0
110	670	5200	NEW EQUIPMENT		0	0	4,464	0
			TOTALS FOR DEPT 670	2	0	0	4,464	0
			TOTALS FOR FUND 110 COUNTY & DISTRICT COURT TECHNOLOGY	2	0	0	4,464	0
112	699	5200-1	NEW EQUIPMENT JP #1		0	0	43,749	39,390
112	699	5200-2	NEW EQUIPMENT JP #2		0	0	56,204	54,542
112	699	5200-3	NEW EQUIPMENT JP #3		0	0	89,774	80,666
112	699	5200-4	NEW EQUIPMENT JP #4		0	0	28,609	26,226
			TOTALS FOR DEPT 699 INFORMATION TECHNOLOGIST	4	0	0	218,336	200,824
			TOTALS FOR FUND 112 JUSTICE OF THE PEACE TECHNOLOGY FU	4	0	0	218,336	200,824
113	669	3228	BOOK PRESERVATION		0	0	50,000	60,000
113	669	4414-1	IMAGING		0	0	35,000	50,000
113	669	4502	SOFTWARE		0	0	10,500	0
113	669	4902	MISCELLANEOUS		0	0	3,500	1,000
113	669	5200	OFFICE FURNITURE/EQUIPMENT		0	0	1,000	200,000
113	669	9999	ESTIMATED ENDING BALANCE		0	0	100,000	19,000
			TOTALS FOR DEPT 669	6	0	0	200,000	330,000
			TOTALS FOR FUND 113 RECORDS ARCHIVE FUND	6	0	0	200,000	330,000
			TOTALS FOR EXPENSE ACCOUNTS	067	6,510,398	2,749,102	46,023,641	58,409,658

1308 items listed.