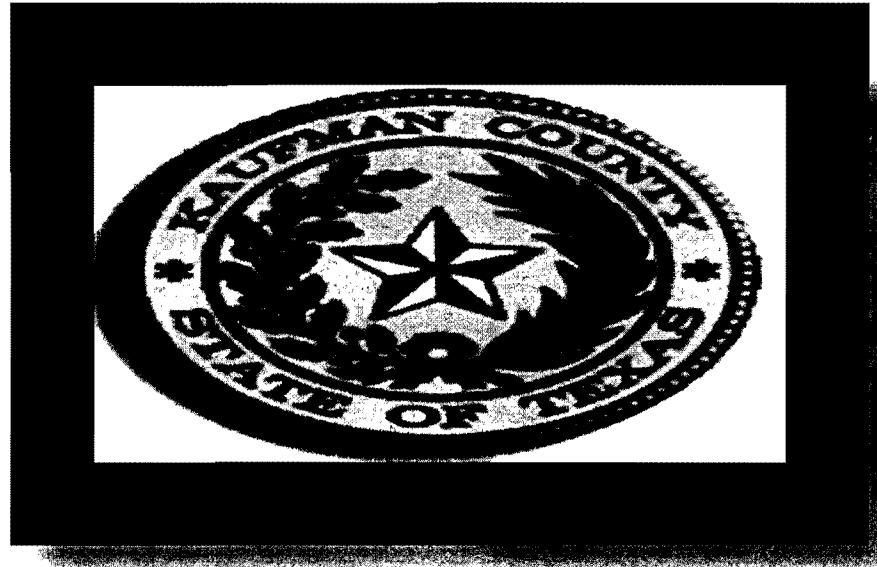


**2014
ADOPTED
COUNTY BUDGET**

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OR



For the Fiscal Year 2013-2014

KAUFMAN COUNTY, TEXAS

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**KAUFMAN COUNTY ADOPTED
BUDGET CERTIFICATE**

Adopted Budget of Kaufman County, Texas. Budget year from October 1, 2013 to September 30, 2014.

The State of Texas

Kaufman, Texas

County of Kaufman

September 9, 2013


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 adopted budget of Kaufman County, Texas, as passed and approved by the Commissioners' Court of said County on 9th day of September, 2013.

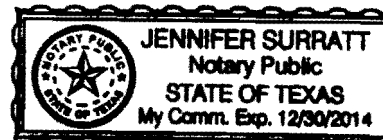
The same appears on file in the office of the County Clerk of said County.


Bruce Wood, County Judge


Karen Cooper, County Auditor

Subscribed and Sworn to before me, the undersigned authority, on this ^{10th}~~9th~~ day of September, 2013.


Jennifer Surratt
Notary Public in and for the State of Texas
Commission Expires 12-30-2014
Kaufman County, Texas



Kaufman County, Texas 2013-2014 Adopted Budget

"This budget will raise more revenue from property taxes than last year's budget by an amount of \$713,369; which is 2.6% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$621,498."

A motion to adopt the FY 2013-2014 Budget was made by Commissioner Kenneth Schoen and seconded by Commissioner Tom Manning.

Whereupon voting for said motion: Commissioner Kenneth Schoen, Commissioner Tom Manning, Commissioner Ray Clark, and Commissioner Jimmy Vrzalik.

Those voting against: None

The county property tax rates for the preceding fiscal year and each county property tax rate that has been adopted or calculated for the current fiscal year are as follows:

Property Tax Rate for 2012-2013	0.5565
Property Tax Rate for 2013-2014	0.5565
Effective Tax Rate for 2013-2014	0.5665
Effective M & O Tax Rate for 2013-2014	0.5112
Roll Back Tax Rate for 2013-2014	0.608444
Debt Tax Rate for 2014-2014	0.0305
Amount of County Debt Obligations for 2014-2014	\$1,846,170
Total Amount of County Debt Obligations	\$13,270,000

B

**Certified Appraisal Values
by KC_CAD
0826/2013**

\$5,944,676,717

Approximate Tax Levy Projection	\$33,082,126
Additional Actual Tax	<u>\$1,636,050</u>
	\$34,718,176

Revenue Projection at 98% \$34,197,403

	<u>Current Tax Rate</u>	<u>Allocation Rate</u>	<u>FY 2014 Projected Tax Revenues</u>	<u>FY 2013 Adopted Budget</u>	<u>Increase (Decrease) Projection</u>	<u>Increase (Decrease) %</u>
Operating Funds						
General	0.4520	0.8122192	27,775,788.48	26,471,800	1,303,988.48	4.69%
R&B	0.0740	0.1329739	4,547,363.60	3,298,300	1,249,063.60	27.47%
Total Operating	<u>0.5260</u>					
Debt Service	<u>0.0305</u>	0.0548068	<u>1,874,251.21</u>	<u>2,033,200</u>	<u>(158,948.79)</u>	-8.48%
Total Tax Rate	0.5565	1	34,197,403.29	31,803,300.00	2,394,103.29	7.00%

KAUFMAN COUNTY GENERAL FUND BUDGET - SUMMARY						
Category	Actual for Year 2010	Actual for Year 2011	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 8/14/2013	Proposed Year 2014
REVENUES						
310 - TAXES	27,145,431.14	28,050,128.66	27,532,150.53	27,993,420.00	27,446,162.79	28,705,789.00
320 - MIXED DRINKS TAX	80,492.39	94,585.96	79,418.01	84,500.00	60,625.84	31,750.00
340 - OFFICIALS' FEES	2,685,477.45	4,246,201.20	3,220,780.48	3,326,920.00	2,594,475.83	3,282,750.00
342 - OTHER FEES	207,405.87	196,325.08	251,405.27	291,708.43	201,316.90	245,875.00
360 - INTEREST	32,124.16	203,019.58	54,969.72	65,000.00	35,905.68	47,500.00
370- OTHER REVENUES	1,511,343.38	1,854,270.68	1,611,247.69	2,791,414.00	1,885,666.73	2,107,716.00
380 - USE OF BEGINNING FB FOR 6 VEHICLES					307,957.00	0.00
400 - TRANSFER FROM ARMORY BOND ISSUE	0.00	0.00	0.00	87,521.94	87,521.94	0.00
TOTAL REVENUES	31,662,274.39	34,644,531.16	32,749,971.70	34,948,441.37	32,619,632.71	34,421,380.00
EXPENDITURES						
401 - COUNTY JUDGE	254,499.80	282,205.23	228,425.49	225,340.00	182,280.00	226,337.00
402 - COUNTY COURT AT LAW 2	288,583.93	275,246.96	287,214.87	299,390.25	241,936.00	320,736.00
403 - COUNTY CLERK	693,726.69	620,199.07	668,284.01	713,055.00	559,142.48	640,954.00
404 - COUNTY COURT AT LAW	293,267.15	295,524.22	280,118.96	305,398.00	243,154.66	368,706.00
405 - COUNTY SERVICE OFFICER	42,484.54	40,845.41	42,818.50	45,961.00	36,270.01	46,715.00
406 - PUBLIC DEFENDER	364,867.60	362,205.56	389,629.14	509,695.00	368,325.39	507,297.00
409 - GENERAL GOVERNMENT	5,471,791.07	7,065,228.97	5,537,048.35	6,518,809.37	5,386,449.28	6,432,369.94
410 - VOTERS REGISTRATION	94,461.83	80,634.02	89,225.74	94,827.00	77,795.99	102,691.00
411 - EMERGENCY MANAGEMENT COORDINATOR	0.00	0.00	103,156.63	128,462.00	92,812.16	142,602.00
422 - 422ND DISTRICT COURT	166,282.26	169,165.40	186,218.85	179,018.00	127,197.52	182,515.00
428 - DISTRICT ATTORNEY	1,564,008.93	1,539,510.05	1,680,242.79	1,780,438.00	1,424,175.08	1,822,396.00
430 - DISTRICT CLERK	437,702.01	408,586.62	396,181.95	405,777.00	332,228.65	427,085.00
441 - 86TH DISTRICT COURT	179,389.19	166,402.12	189,049.90	202,629.00	157,175.97	182,994.00
451 - JUSTICE OF THE PEACE PCT. #1	199,006.74	187,415.63	193,269.04	199,692.00	162,338.19	195,664.00
452 - JUSTICE OF THE PEACE PCT. #2	223,676.66	219,124.30	199,627.39	218,345.00	168,141.08	194,849.00
453 - JUSTICE OF THE PEACE PCT. #3	264,990.89	243,614.61	232,450.49	245,431.00	196,320.75	249,734.00
454 - JUSTICE OF THE PEACE PCT. #4	193,929.57	186,046.53	194,944.40	211,120.00	169,711.22	216,849.00
466 - JUDICIAL AND LAW ENFORCEMENT	181,157.22	161,844.15	211,593.17	220,595.00	190,437.52	224,510.00
467 - JURY FUND	96,466.46	99,788.03	97,061.87	99,100.00	47,969.13	99,100.00
490 - ELECTION EXPENSE	209,922.30	256,122.35	231,617.96	132,100.00	124,365.05	176,773.00
495 - COUNTY AUDITOR	314,145.98	297,997.74	292,843.67	289,365.00	256,992.99	318,408.00
496 - PURCHASING AGENT	99,487.97	98,470.50	104,935.37	158,029.00	121,857.97	165,707.00
497 - COUNTY TREASURER	221,851.23	206,396.61	182,920.73	195,371.00	147,473.25	161,365.00
498 - HUMAN RESOURCES	200.00	825.00	55,889.24	98,413.00	81,067.32	124,689.00

KAUFMAN COUNTY						
GENERAL FUND BUDGET - SUMMARY						
Category	Actual for Year 2010	Actual for Year 2011	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 8/14/2013	Proposed Year 2014
500 - TAX ASSESSOR/COLLECTOR - AUTO	844,116.42	884,670.75	873,720.42	853,129.00	676,415.06	918,898.00
510 - MAINTENANCE & OPERATIONS	866,369.42	843,100.32	1,091,982.49	1,134,278.00	922,495.64	1,140,039.00
520 - PUBLIC WORKS DEPARTMENT	325,759.53	253,289.30	246,422.96	262,056.00	205,837.00	257,987.00
521 - FIRE MARSHAL	191,722.07	184,381.39	187,510.23	190,795.00	149,810.79	206,614.00
551 - CONSTABLE PCT. #1	146,850.39	141,043.73	146,795.20	128,225.00	97,238.95	153,356.00
552 - CONSTABLE PCT. #2	200,877.58	201,576.77	201,191.83	140,295.00	110,961.98	142,420.00
553 - CONSTABLE PCT. #3	124,667.65	120,175.82	128,927.63	124,849.00	104,966.04	155,514.00
554 - CONSTABLE PCT. #4	152,950.24	143,472.56	153,903.44	149,411.00	118,515.85	158,148.00
560 - SHERIFF'S FUND	5,378,077.38	4,796,601.78	5,189,162.49	5,300,984.00	4,295,638.34	5,344,854.00
561 - JAIL FUND	8,739,027.05	7,984,568.64	8,182,279.28	8,459,557.00	6,828,979.78	6,644,747.00
562 - SCHOOL RESOURCE OFFICERS	0.00	0.00	274,765.97	287,719.00	270,799.30	385,287.00
563 - 911 REGIONAL CALL CENTER						1,156,887.00
564 - WINDMILL FRESH WATER SUPPLY						91,961.00
565 - DEPARTMENT OF PUBLIC SAFETY	88,727.99	89,166.84	90,237.94	90,507.00	68,549.44	95,354.00
567 - DPS LICENSE & WEIGHT DIVISION	8,531.36	6,805.60	5,988.13	7,000.00	5,589.87	7,700.00
585 - JUVENILE PROBATION TRANSFERS	519,670.00	511,247.00	517,337.00	521,418.00	392,083.75	523,138.00
656 - CHARITIES - POOR & RELIEF	699,268.47	772,649.34	690,802.04	641,600.00	557,774.80	641,600.00
665 - EXTENSION SERVICE	272,556.69	261,683.36	265,988.27	257,055.00	214,581.83	261,096.00
666 - PROJECT/PROGRAM MANAGER	44,630.39	38,167.14	39,837.48	46,622.00	34,481.99	50,413.00
667 - EXTENSION PROGRAMS	9,964.93	8,619.39	5,227.80	5,250.00	3,293.10	5,250.00
668 - 4H EDUCATION	1,499.08	1,498.00	995.60	1,000.00	667.92	1,000.00
681 - LEASES - PRINCIPAL & INTEREST	614,618.00	512,618.00	521,442.00	500,618.00	500,618.00	579,205.00
693 - PCT. #4 CONVENIENCE STATION	59,127.01	60,965.28	48,603.83	65,229.00	39,594.02	54,963.00
696 - CAPITAL OUTLAY	255,478.07	199,911.55	223,625.07	725,397.00	562,941.24	336,500.00
697 - COMPUTER MAINTENANCE	674,040.67	561,799.74	466,405.02	781,618.75	681,572.10	701,831.00
698 - PROBATE & LUNACY	43,799.87	42,659.50	48,125.86	48,200.00	42,531.25	48,200.00
699 - INFORMATION TECHNOLOGY SPECIALISTS	289,564.60	265,807.35	266,312.86	237,417.00	192,208.87	276,822.00
700 - TRANSFERS	562,600.00	498,000.00	580,200.00	511,851.00	446,751.00	550,550.00
TOTAL EXPENDITURES	33,233,590.38	32,904,070.23	32,522,559.35	34,948,441.37	28,420,515.37	34,421,380.00
NET REVENUES (DEFICIT)	(1,571,315.99)	1,740,460.93	227,412.35	0.00	4,199,117.34	(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	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
310-1010 TAXES AD VALOREM	26,042,834.21	27,030,727.07	26,604,721.85	26,995,087.00	26,748,372.25	27,775,789.00
310-1011 DELINQUENT TAXES	1,102,596.93	1,019,401.59	927,428.68	998,333.00	697,790.54	930,000.00
TAXES	27,145,431.14	28,050,128.66	27,532,150.53	27,993,420.00	27,446,162.79	28,705,789.00
320-1000 MIXED DRINKS (STATE)	80,492.39	94,585.96	79,418.01	84,500.00	60,625.84	31,750.00
330-1000 TAX ANTICIPATION NOTE	0.00	1,400,000.00				
340-4010 COUNTY JUDGE	510.64	466.00	356.72	500.00	88.12	500.00
340-4010 JUDICIAL SUPPLEMENT COUNTY JUDGE	16,379.35	16,927.22	15,689.84	15,000.00	8,526.92	15,000.00
340-4030 COUNTY CLERK	663,645.54	595,367.59	700,270.03	708,900.00	678,940.62	735,000.00
340-4034 CC-PROBATION AMEND					221.00	
340-4300 DISTRICT CLERK	301,302.00	329,068.01	303,848.08	330,000.00	228,950.73	305,000.00
340-4400 ATTORNEY AD LITUM	250.00	0.00	465.00	500.00	0.00	500.00
340-4550 JUSTICE OF THE PEACE	840,957.21	1,113,926.26	1,301,096.09	1,325,000.00	939,279.93	1,305,000.00
340-4550-1 ADMINISTRATION OF JUSTICE FEES	3,037.36	3,055.90	4,800.24	6,000.00	3,640.99	4,800.00
340-4550-2 TIME PAYMENT FEES CO. PORTION	12,145.19	12,384.81	19,217.82	21,500.00	14,610.04	19,250.00
340-4750 DISTRICT ATTORNEY	88,060.50	65,225.56	73,389.52	94,720.00	75,595.23	85,500.00
340-4990 TAX ASSESSOR/COLLECTOR	400,178.80	379,669.07	400,819.75	406,500.00	346,200.52	405,000.00
340-5500 CONSTABLES	194,108.38	183,034.37	225,720.95	237,000.00	138,051.42	225,750.00
340-5600 SHERIFF	157,176.91	139,474.16	167,159.50	172,500.00	152,940.38	172,950.00
340-5800 COUNTY COURT AT LAW	7,725.57	7,602.25	7,946.94	8,800.00	7,429.93	8,500.00
FEES	2,685,477.45	4,246,201.20	3,220,780.48	3,326,920.00	2,594,475.83	3,282,750.00
342-6002 JURY FEES	26,828.15	25,399.26	29,282.74	34,500.00	15,090.00	30,000.00
342-6036 COUNTY PORTION CRIMINAL JUSTICE	65,261.72	73,051.92	100,330.40	91,500.00	75,637.11	90,000.00
342-6037 DPS FEES	17,681.91	23,130.61	27,809.85	31,500.00	18,492.38	28,000.00
342-6039 BOND FORFEITURE SETTLEMENTS	90,754.09	41,506.80	54,786.85	65,000.00	69,884.99	72,900.00
342-6040 SUPPLEMENTAL COURT INIATED GUARD	6,880.00	5,980.00	5,912.00	7,000.00	5,360.00	6,000.00
342-6042 CHILD SAFETY/AUTO	0.00	27,256.49	33,165.20	62,008.43	16,624.51	18,700.00
342-6044 CHILD ABUSE PREVENTION FUND	0.00	0.00	118.23	200.00	227.91	275.00
OTHER FEES	207,405.87	196,325.08	251,405.27	291,708.43	201,316.90	245,875.00
360-0100 INTEREST	32,124.16	203,019.58	54,969.72	65,000.00	35,905.68	47,500.00
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	112,500.00	168,000.00
370-0550 EMPLOYEE WELLNESS PROGRAM	1,205.00	4,000.00	2,725.00	4,000.00		3,000.00
370-0602 PRISONER RESTITUTION	12,135.00	2,726.86	3,965.00	6,949.00	6,025.00	6,500.00
370-0605 PLAT APPLICATION FEES	(52.00)	764.00	5,983.00	1,000.00	5,580.00	1,000.00
370-0615 TOBACCO FUNDS	7,824.66	26,121.72	24,452.33	24,452.00	15,311.60	24,450.00
370-0634 FISCAL SERVICE FEES	2,856.00	3,751.00	3,198.00	4,500.00	3,092.00	4,000.00
370-0638 REIMBURSE HISTORICAL SOCIETY PAY	0.00	3,765.71	6,795.00	5,383.00	2,893.68	5,383.00
370-0640 REIMBURSEMENT FOR ELECTION EXP.	69,975.83	74,153.86	96,220.00	101,000.00	30,290.88	96,200.00
370-0642 TRINITY VALLEY COMMUNITY COLL.	31,203.48	31,293.59	30,560.16	31,500.00	29,458.77	31,500.00
370-0643 CRANDALL ISD	4,677.40	4,759.30	4,834.20	5,200.00	4,816.00	10,322.00
370-0644 KAUFMAN ISD	7,634.90	7,623.63	7,585.90	8,200.00	7,560.70	16,175.00
370-0645 KEMP ISD	6,612.40	8,805.40	4,822.40	7,100.00	6,766.80	14,331.00

KAUFMAN COUNTY GENERAL FUND BUDGET - REVENUES						
Category	Actual for Year 2010	Actual for Year 2011	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
370-0646 ROSSER ISD	2,328.90	2,314.20	2,308.60	2,500.00	2,300.20	4,917.00
370-0647 CITY OF CRANDALL	1,055.60	1,050.00	1,050.70	1,130.00	1,047.90	2,255.00
370-0648 CITY OF FORNEY	4,858.70	4,844.00	4,853.80	5,200.00	4,850.30	10,428.00
370-0649 CITY OF KAUFMAN	2,389.80	2,382.10	2,376.50	2,600.00	2,370.90	5,139.00
370-0650 CITY OF TERRELL	5,984.30	5,968.20	5,981.50	6,500.00	5,968.90	12,755.00
370-0651 FORNEY ISD	11,232.90	11,179.70	11,195.10	12,500.00	11,184.60	23,985.00
370-0652 CITY OF OAK RIDGE	262.50	260.40	280.70	325.00	280.00	602.00
370-0653 CITY OF KEMP	632.80	630.70	634.20	700.00	632.80	1,353.00
370-0654 TERRELL ISD	11,230.20	11,731.00	10,651.90	12,000.00	11,210.40	23,997.00
370-0655 CITY OF MABANK	1,761.30	1,778.80	1,364.90	1,700.00	1,563.20	3,365.00
370-0656 MABANK ISD	20,481.50	20,329.90	20,266.00	20,500.00	20,261.20	42,676.00
370-0657 CITY OF COMBINE	883.20	1,152.60	615.40	1,000.00	880.80	1,863.00
370-0658 WILLS POINT ISD			.00	1,950.00	1,791.30	3,824.00
370-0659 KC MUD & FRESH WATER DISTRICTS			0.00	3,175.00	2,925.30	7,230.00
370-0660 VEHICLE IMPOUND FEES	0.00	0.00	1,533.00	1,500.00	1,324.00	1,500.00
370-0840 REIMBURSE TELEPHONE, POSTAGE, ETC	100,949.70	97,028.62	94,043.20	105,500.00	84,752.74	105,500.00
370-0844 INSURANCE REIMB					10,220.51	0.00
370-0846 SANITATION FEES	66,051.00	55,465.00	53,165.00	65,000.00	52,401.00	55,500.00
370-0850 SALE OF VOTERS ROLL	800.00	811.75	758.87	2,000.00	620.00	750.00
370-0900 MISCELLANEOUS	56,605.56	176,807.87	121,343.40	185,000.00	93,731.72	125,000.00
370-0910 COUNTY PORTION OMNI FEE	12,993.60	14,229.61	10,367.85	15,500.00	5,851.84	10,500.00
370-0911 EMPLOYEE MEAL REIMBURSEMENT	4,226.21	5,351.40	8,101.80	8,500.00	6,743.50	8,100.00
370-0912 ATTY FEE COUNTY CLERK	13,776.94	13,013.59	5,529.12	17,500.00	2,370.69	5,500.00
370-0915 JUV PROBATION ATTY FEES/RESTITUTION	3,880.20	4,264.75	733.83	2,000.00	3,465.99	4,000.00
370-0917 INMATE HOUSING REIMBURSEMENT	194,589.00	182,763.00	273,983.14	187,500.00	81,611.22	0.00
370-0918 ATTORNEY FEE COLLECTIONS	8,853.70	11,432.30	18,323.25	27,500.00	7,970.33	20,500.00
370-0920 TIME RESTITUTION FEES	269.75	168.83	453.55	500.00	782.22	500.00
370-0922 FAMILY PROTECTION FEE	8,818.37	9,360.00	(58,834.09)	9,500.00	(2,654.96)	9,533.00
370-0925 INDIGENT DEFENSE GRANT	77,173.56	124,727.64	148,212.50	108,800.00	59,024.00	88,146.00
370-0926 CRI GRANT REIMBURSEMENT	0.00	54,442.14	44,954.00	54,616.00	25,486.76	42,117.00
370-0927 PCT. #4 CONVENIENCE STATION	11,165.50	9,936.51	12,420.00	13,500.00	7,592.52	13,500.00
370-0932 SRO REIMBURSEMENT FORNEY	424,002.96	354,619.50	253,643.33	331,396.00	225,273.16	446,957.00
370-0933 REIMB WINDMILL FARMS SRO						91,627.00
370-0935 DA - VCLG GRANT	0.00	0.00	41,956.80	42,000.00	29,250.00	0.00
370-0936 PUBLIC WORKS GRANT FUNDS	55,156.73		42,407.44	36,350.00	18,174.60	36,350.00
370-0938 MISCELLANEOUS GRANT REV/EXP	0.00	206,348.95	135,420.15	147,000.00	46,609.64	35,000.00
370-0940 SO GRANT FUNDS					12,940.61	13,000.00
370-0944 LIRAP FUNDS (NCTCOG)				35,611.00	35,611.00	0.00
370-0946 NCTCOG TRAFFIC STUDY				100,000.00	100,000.00	0.00
370-0950 GOVERNOR CAPITAL MURDER GRANT						200,000.00
370-0951 TIDC CAP MURDER GRANT						75,000.00
370-0991 Reimbursement from R&B 1 - Health Insurance				120,380.00	77,578.48	0.00
370-0992 Reimbursement from R&B 2 - Health Insurance				96,305.00	56,177.52	0.00
370-0993 Reimbursement from R&B 3 - Health Insurance				128,406.00	70,221.90	0.00
370-0994 Reimbursement from R&B 4 - Health Insurance				144,457.00	100,317.00	0.00
370-0995 Reimb.CoOp Emergency Notification System						11,000.00
370-0999 TRANSFER FOR FINANCIAL SOFTWARE				148,970.00	148,970.11	0.00
370-0998 TRANSFER FROM FIRE FUND 049						47,886.00
370-1001 OTHER FUNDING SOURCES	0.00			235,000.00	226,509.00	135,000.00
380-9999 FUND BALANCE CARRYOVER (VEHICLES)				307,957.00	307,957.00	0.00
OTHER REVENUES	1,511,343.38	1,854,270.68	1,611,247.69	3,099,371.00	2,193,623.73	2,107,716.00
400-0000 TRANSFER FROM BOND ISSUE				87,521.94	87,521.94	0.00
TOTAL REVENUES	31,662,274.39	34,644,531.16	32,749,971.70	34,948,441.37	32,619,632.71	34,421,380.00

**KAUFMAN COUNTY
COUNTY JUDGE - GENERAL FUND BUDGET**

Category	Actual for 2010	Actual for 2011	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
COUNTY JUDGE						
401-1110 SALARY COUNTY JUDGE	78,904.02	76,438.55	78,915.95	78,904.00	65,236.01	78,904.00
401-1111 JUDICIAL SUPPLEMENT	15,000.00	3,750.00	26,250.00	15,000.00	12,500.00	15,000.00
401-1208 CAR ALLOWANCE	15,000.00	15,000.00	7,200.00	7,200.00	6,000.00	7,200.00
401-1220 SALARY ADMINSTRATIVE ASST.	45,076.20	43,161.39	45,076.05	45,576.00	37,774.55	45,676.00
401-1230 SALARY SECRETARIES	33,477.38	32,593.59	34,107.76	34,608.00	28,704.56	34,708.00
401-1290 EXTRA HELP	14,007.00	2,949.00		2,500.00		2,500.00
401-2104 SOCIAL SECURITY	15,296.20	17,095.63	14,222.48	14,061.00	11,149.83	14,075.00
401-2108 RETIREMENT	15,441.28	17,320.59	16,882.37	16,871.00	13,969.53	17,654.00
401-3102 OFFICE SUPPLIES	569.34	729.75	490.46	750.00	589.36	750.00
401-3222 BOOKS	88.00	86.00	62.00	100.00	50.40	100.00
401-4302 MILEAGE, MEALS, LODGING	12,399.93	4,319.88	3,631.42	6,500.00	4,520.76	6,500.00
401-4305 TRAINING, EDUCATION, CONFERENCE	3,003.65	2,388.07	1,187.00	2,600.00	1,785.00	2,600.00
401-4412 BONDS	0.00	171.00		100.00		100.00
401-4802 DUES	565.00	300.00	400.00	570.00		570.00
TOTAL COUNTY JUDGE	254,499.80	282,205.23	228,425.49	225,340.00	182,280.00	226,337.00

KAUFMAN COUNTY						
COUNTY COURT AT LAW 2 - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
COUNTY COURT AT LAW 2						
402-1110 SALARY JUDGE	131,499.94	130,901.47	131,512.33	131,500.00	108,728.79	149,500.00
402-1208-1 SUPPLEMENT	7,500.00	7,500.00	7,500.00	7,500.00	6,250.00	7,500.00
402-1210 SALARY COURT REPORTER	59,850.18	57,192.75	61,196.82	62,146.00	51,476.28	62,246.00
402-1220 SALARY CLERK (25%)					0.00	6,724.00
402-1230 SALARY COURT COORDINATOR	41,492.88	39,778.83	41,492.82	42,016.00	33,504.79	43,251.00
402-1290 EXTRA HELP	6,720.00	1,082.50	2,345.00	6,500.00	6,029.00	0.00
402-2104 SOCIAL SECURITY	16,449.70	15,656.07	16,398.44	19,099.25	13,636.43	17,283.00
402-2108 RETIREMENT	19,259.11	19,747.96	21,360.41	22,629.00	18,598.94	25,832.00
402-3102 OFFICE SUPPLIES	1,121.88	1,206.99	1,414.02	1,800.00	1,169.13	1,800.00
402-3222 BOOKS	199.50	0.00	149.50	200.00		200.00
402-4302 MILEAGE, MEALS, LODGING	2,475.74	885.39	2,825.53	3,000.00	1,397.64	3,000.00
402-4305 TRAINING, EDUCATION, CONFERENCE	1,040.00	685.00	220.00	2,000.00	645.00	2,400.00
402-4316 VISITING JUDGE EXPENSE	0.00	0.00		100.00		100.00
402-4412 BONDS	0.00	100.00		135.00		135.00
402-4802 DUES	580.00	510.00	800.00	665.00	500.00	665.00
402-4902 MISCELLANEOUS	0.00	0.00		100.00		100.00
402-5200 OFFICE FURNITURE/EQUIPMENT	395.00	0.00				
TOTAL COUNTY COURT AT LAW 2	288,583.93	275,246.96	287,214.87	299,390.25	241,936.00	320,736.00

KAUFMAN COUNTY						
COUNTY CLERK - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
COUNTY CLERK						
403-1110 SALARY COUNTY CLERK	55,825.90	53,439.21	55,825.48	55,826.00	46,163.72	55,826.00
403-1206 LONGEVITY	1,674.92	2,936.85	3,414.41	3,350.00	2,705.43	3,350.00
403-1208 CAR ALLOWANCE	5,000.04	5,000.04	5,000.04	5,000.00	4,166.70	5,000.00
403-1220 SALARY DEPUTY CLERKS	408,923.84	373,502.50	401,516.41	441,778.00	351,003.03	455,956.00
403-2104 SOCIAL SECURITY	36,754.18	32,886.73	34,396.96	38,706.00	30,145.27	39,790.00
403-2108 RETIREMENT	37,778.32	36,482.27	41,164.47	47,070.00	36,549.85	49,907.00
403-3102 OFFICE SUPPLIES	5,049.32	6,226.33	4,697.37	3,000.00	2,979.10	3,000.00
403-3103 OPERATING EXPENSES	17,008.62	20,294.69	19,260.58	16,533.00	11,950.86	15,000.00
403-4302 MILEAGE, MEALS, LODGING	3,413.67	4,184.37	2,082.40	2,753.00	2,523.47	2,600.00
403-4305 TRAINING, EDUCATION, CONFERENCE	1,840.00	1,117.00	1,013.01	1,625.00	1,625.00	1,000.00
403-4414 INDEXING & RECORDING	92,504.31	81,234.08	96,346.46	94,689.00	66,847.25	9,000.00
403-4802 DUES	404.00	195.00	736.00	525.00	543.00	525.00
403-4908 STATE BIRTH RECORDS	3,473.34	2,630.00	2,830.42	2,200.00	1,939.80	0.00
TOTAL COUNTY CLERK	693,726.69	620,199.07	668,284.01	713,055.00	559,142.48	640,954.00

**KAUFMAN COUNTY
COUNTY COURT AT LAW - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
COUNTY COURT AT LAW						
404-1110 SALARY JUDGE	131,499.94	130,901.47	131,512.33	131,500.00	105,188.41	149,500.00
404-1208-1 SUPPLEMENT	7,500.00	7,500.00	7,500.00	7,500.00	6,208.75	7,500.00
404-1210 SALARY COURT REPORTER	59,850.18	57,192.75	59,850.15	61,835.00	51,200.04	62,246.00
404-1230 SALARY COURT COORDINATOR	42,235.96	39,875.51	42,028.43	43,151.00	36,269.24	43,251.00
404-1232 SALARY INDIGENT COORDINATOR	0.00	0.00	0.00	0.00	0.00	35,600.00
404-1290 EXTRA HELP	6,573.00	4,728.50		9,000.00	5,441.25	10,000.00
404-2104 SOCIAL SECURITY	17,132.30	16,771.02	15,806.73	19,431.00	13,400.40	20,257.00
404-2108 RETIREMENT	20,153.07	20,978.24	21,339.98	22,706.00	18,527.80	28,602.00
404-3102 OFFICE SUPPLIES	2,379.72	1,224.57	963.74	2,831.00	1,993.81	1,500.00
404-3222 BOOKS	76.00	28.00		100.00		
404-3102-1 IDC OFFICE SUPPLIES						1,500.00
404-4302 MILEAGE, MEALS, LODGING	259.28	1,810.35	312.60	3,000.00	2,996.33	3,000.00
404-4302-1 IDC MILEAGLE, LODGING						1,000.00
404-4305 TRAINING, EDUCATION, CONFERENCE	515.00	310.00	275.00	3,000.00	1,010.00	3,000.00
404-4305-1 IDC TRAINING & EDUCATION						750.00
404-4316 VISITING JUDGE	0.00	0.00		775.00	773.63	100.00
404-4412 BONDS	0.00	100.00		135.00	100.00	135.00
404-4802 DUES	380.00	270.00	530.00	334.00	45.00	665.00
404-4902 MISCELLANEOUS	0.00	0.00		100.00		100.00
TOTAL COUNTY COURT AT LAW	293,267.15	295,524.22	280,118.96	305,398.00	243,154.66	368,706.00

**KAUFMAN COUNTY
COUNTY SERVICE OFFICER - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
COUNTY SERVICE OFFICER						
405-1205 SALARY COUNTY SERVICE OFFICER	33,887.10	32,382.45	33,886.78	34,387.00	28,522.02	34,487.00
405-1206 LONGEVITY	2,033.20	1,942.92	2,033.30	2,600.00	2,091.85	3,050.00
405-1208 CAR ALLOWANCE	900.00	900.00	900.00	900.00	750.00	900.00
405-2104 SOCIAL SECURITY	2,412.00	2,241.03	2,234.13	2,899.00	1,960.26	2,940.00
405-2108 RETIREMENT	2,948.25	2,955.41	3,254.68	3,525.00	2,916.84	3,688.00
405-3102 OFFICE SUPPLIES	13.99	13.02	14.55	150.00	29.04	150.00
405-4302 MILEAGE, MEALS, LODGING	290.00	410.58	495.06	1,500.00		1,500.00
TOTAL COUNTY SERVICE OFFICER	42,484.54	40,845.41	42,818.50	45,961.00	36,270.01	46,715.00

KAUFMAN COUNTY						
PUBLIC DEFENDER - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
PUBLIC DEFENDER						
406-1130 SALARY PUBLIC DEFENDER	85,283.90	81,497.34	85,283.98	85,784.00	71,023.22	85,884.00
406-1206 LONGEVITY	0.00	0.00	2,351.76	2,559.00	2,115.60	2,559.00
406-1211 SALARY ASST. PUBLIC DEFENDER	48,943.16	62,114.04	65,000.00	65,613.00	47,000.00	60,000.00
406-1212 SALARY ATTORNEYS	53,560.00	45,745.22	53,503.38	105,612.00	70,098.16	111,200.00
406-1214 SALARY PARALEGAL	30,953.45	30,413.88	31,827.18	32,327.00	26,818.55	32,427.00
406-1220 SALARY INVESTIGATOR	53,110.98	50,859.36	52,784.82	53,111.00	41,659.64	49,834.00
406-1225 SALARY MH CASE MANAGER			0.00	45,000.00	25,615.39	45,600.00
406-1230 SALARY SECRETARY	28,119.00	26,870.40	28,118.75	28,619.00	22,427.41	28,119.00
406-2104 SOCIAL SECURITY	22,750.20	22,565.63	24,010.34	32,026.00	22,912.38	31,795.00
406-2108 RETIREMENT	23,976.21	24,973.95	28,184.50	38,955.00	28,589.13	39,879.00
406-3102 OFFICE SUPPLIES	4,024.12	3,767.45	5,106.99	5,550.00	5,103.88	6,400.00
406-3222 BOOKS	67.94	374.88	438.31	1,200.00	396.44	1,200.00
406-4302 MILEAGE, MEALS, LODGING	6,125.38	5,920.32	6,041.25	8,500.00	2,725.78	8,500.00
406-4305 TRAINING, EDUCATION, CONFERENCE	1,737.65	337.50		2,000.00	780.81	2,000.00
406-4802 DUES	1,088.00	1,773.00	1,588.00	2,339.00	1,056.00	1,400.00
406-4902 MISCELLANEOUS	0.00	30.45		500.00	3.00	500.00
TOTAL PUBLIC DEFENDER	364,867.60	362,205.56	389,629.14	509,695.00	368,325.39	507,297.00

**KAUFMAN COUNTY
GENERAL GOVERNMENT - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
GENERAL GOVERNMENT						
409-1000 TAX NOTE INTEREST & REPAYMENTS		1,412,891.66				
409-1230 FARM MUSEUM SALARY - REIMBURSABLE	0.00	4,818.00	4,854.00	5,000.00	3,189.11	5,000.00
409-2104 SOCIAL SECURITY - REIMBURSABLE	0.00	368.73	145.40	383.00	311.68	383.00
409-2106 HEALTH INSURANCE	2,838,397.91	3,130,370.59	3,295,414.88	3,929,071.00	3,450,750.10	4,093,332.00
409-2106-1 REIMB GF HEALTH - OTHER FUNDS						(716,517.00)
409-2112 WORKER'S COMPENSATION	273,733.12	463,048.48	407,246.04	425,000.00	184,161.33	411,114.00
409-2114 UNEMPLOYMENT	105,900.16	142,989.08	88,712.09	95,000.00	47,127.86	90,000.00
409-2116 NET REVENUE				1,500.00		1,500.00
409-3101 BANK CHARGES			62.03	1,978.00	1,977.33	2,500.00
409-3102 OFFICE SUPPLIES	125,384.48	129,433.60	147,774.85	108,722.00	101,973.71	109,375.00
409-3104 RENT OF OFFICE SPACE	7,800.00	7,800.00	7,800.00	7,800.00	5,200.00	0.00
409-3105 JACKSON BLDG RENT				3,600.00	3,600.00	0.00
409-3110 TAC/HEALTHY COUNTY PROGRAM			5,238.23	5,300.00	558.13	5,300.00
409-3210 HEALTH OFFICER	7,200.00	7,200.00	7,200.00	7,200.00	6,600.00	7,200.00
409-4104 LEGAL ADS	5,066.94	7,043.23	4,713.07	5,500.00	2,793.49	5,500.00
409-4115 PROFESSIONAL SERVICES	44,648.50	23,783.68	109,971.04	145,000.00	84,547.28	125,000.00
409-4136 OUTSIDE AUDIT	62,000.00	62,000.00	38,500.00	38,500.00	35,000.00	38,500.00
409-4208 POSTAGE	154,403.33	144,037.30	126,468.86	142,500.00	142,396.26	132,000.00
409-4304 COUNTY JUDGE	(132.25)	0.00	612.20	1,600.00		1,600.00
409-4304-1 COMM COURT TRANSP PCT. #1	572.68	1,597.57	588.88	1,600.00	1,196.78	1,600.00
409-4304-2 COMM COURT TRANSP PCT. #2	686.55	1,524.59	1,330.64	1,695.00	1,692.62	1,600.00
409-4304-3 COMM COURT TRANSP PCT. #3	422.73	576.60	766.95	1,600.00		1,600.00
409-4304-4 COMM COURT TRANSP PCT. #4	0.00	0.00	225.00	1,600.00	200.00	1,600.00
409-4410 LEASE OF COPIERS	58,319.19	30,100.30	68,549.96	63,500.00	59,792.08	63,500.00
409-4415 INSURANCE DEDUCTIBLE	0.00	0.00	(341.00)	1,500.00		1,500.00
409-4415-1 INSURANCE PROPERTY & GENERAL	188,451.00	171,827.88	130,524.64	139,421.00	138,269.00	137,900.00
409-4415-2 INSURANCE AUTO LIABILITY	129,087.00	129,657.00	47,104.00	102,069.00	71,979.00	95,000.00
409-4415-3 LIFE INSURANCE	84,180.95	68,728.01	66,473.21	66,000.00	58,765.40	66,000.00
409-4415-4 PUBLIC OFFICIALS INSURANCE	66,829.27	56,596.30	55,507.72	65,951.00	65,950.58	65,000.00
409-4702 SINGLE APPRAISAL DISTRICT	392,658.81	386,796.80	411,127.12	411,128.00	297,689.57	384,371.00
409-4802 COMMISSIONERS' COURT DUES	6,483.00	7,622.00	8,099.00	8,400.00	7,899.00	8,000.00
409-4858 NORTH CENTRAL TX COUNCIL OF GOVT	1,049.00	1,074.00	1,026.00	1,100.00	1,046.00	1,100.00
409-4862 TX ASSOC. OF COUNTIES	1,685.00	1,560.00	1,560.00	1,600.00	1,560.00	1,600.00
409-4863 NATIONAL ASSOC. OF COUNTIES	1,286.00	1,286.00	1,286.00	1,300.00	1,286.00	1,300.00

KAUFMAN COUNTY GENERAL GOVERNMENT - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
409-4864 LIRAP FUNDS				35,611.00	35,611.00	
409-4890 ATTORNEY FEES & COURT COSTS	168,535.78	69,941.47	16,555.12	10,230.00	1,686.02	120,500.00
409-4891 REGIONAL CONTRACT - CAPITAL MURDER	0.00	0.00		100.00		40,000.00
409-4900 ENVIRONMENTAL GRANT FUNDS				48,415.00	41,211.80	48,415.00
409-4902 MISCELLANEOUS	44,400.54	155,970.82	5,832.09	1,374.00	836.59	1,300.00
409-4906 REFUND VENUS INITIATIVE	187,127.25	157,218.54	125,714.62	135,083.81	135,083.81	135,000.00
409-4908 TIF LEVY	16,680.35	10,317.08	5,944.44	8,000.00	2,808.50	8,000.00
409-5200 OFFICE FURNITURE/EQUIPMENT	0.00	13,982.39	36,911.58	45,350.00	31,477.33	40,000.00
409-6203 AID TO ELDERLY	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	57,000.00
409-6205 CO. MATCH FOR AGING	10,655.00	9,585.00	8,848.00	11,171.00	11,171.00	11,850.00
409-6207 VINE MAINTENANCE FEE	30,823.00	15,564.00		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
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	13,600.00
409-6571 WASTEWATER COUNCIL FEE	1,860.00	1,990.00	2,240.00	2,000.00	1,400.00	2,000.00
409-6572 COUNTY-WIDE CLEAN-UP	0.00	0.00	68,954.91	74,900.00	75,668.55	65,000.00
409-6573 JUSTICE OPERATION Prosecution	0.00	0.00	0.00	0.00	35,101.20	200,000.00
409-6573-1 CAPITAL MURDER Defendant					18,000.00	50,000.00
409-6575 SOLID WASTE	58,500.00	50,000.00	50,000.00	50,000.00	37,500.00	50,000.00
409-6576 MAINTENANCE OF VETERANS MEM	5,395.78	7,768.27	5,486.78	6,500.00	2,876.17	6,500.00
409-6578 LONE STAR CASA, INC	6,750.00	6,075.00		6,075.00	6,075.00	6,075.00
409-6580 EAST TEXAS MEDICAL CENTER	5,400.00	5,400.00		11,220.00	9,870.00	11,220.00
409-7999 CONTINGENCY	0.00	0.00		483.56		306,292.00
409-8999 ENCUMBERANCES PREVIOUS YEAR	0.00	3,300.00	3,300.00	0.00		
TOTAL GENERAL GOVERNMENT	5,471,791.07	7,065,228.97	5,537,048.35	6,518,809.37	5,386,449.28	6,432,370.00

KAUFMAN COUNTY						
VOTERS REGISTRATION - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-2011	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
VOTERS REGISTRATION						
410-1120 SALARY REGISTRARS	70,490.16	68,410.54	72,740.40	73,556.00	62,689.55	75,802.00
410-1290 EXTRA HELP	(564.90)	0.00		0.00		3,000.00
410-2104 SOCIAL SECURITY	5,796.36	5,093.71	5,372.52	5,628.00	4,612.83	6,028.00
410-2108 RETIREMENT	5,644.03	5,739.79	6,161.30	6,843.00	5,829.48	7,561.00
410-3102 OFFICE SUPPLIES	3,101.14	1,244.98	3,956.21	4,500.00	4,107.99	7,500.00
410-3102-1 COMPUTER AIDS	8,737.89	0.00		1,500.00	172.14	500.00
410-4115 SURVEY OF VOTING PRECINCTS	0.00	0.00		1,500.00		0.00
410-4302 MILEAGE, MEALS, LODGING	777.15	0.00	800.31	500.00	184.00	1,000.00
410-4305 TRAINING, EDUCATION, CONFERENCE	300.00	0.00		500.00		1,000.00
410-4802 DUES	180.00	145.00	195.00	200.00	200.00	200.00
410-4902 MISCELLANEOUS	0.00	0.00		100.00		100.00
TOTAL VOTERS REGISTRATION	94,461.83	80,634.02	89,225.74	94,827.00	77,795.99	102,691.00

KAUFMAN COUNTY						
EMERGENCY MANAGEMENT COORDINATOR - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
EMERGENCY MANAGEMENT COORDINATOR						
411-1120 EMERGENCY MGMT. COORDINATOR	0.00	0.00	35,999.43	36,500.00	30,269.33	36,600.00
411-1220 SALARY ASSISTANTS	0.00	0.00	42,338.48	38,000.00	34,367.80	0.00
411-2104 SOCIAL SECURITY	0.00	0.00	5,839.37	5,700.00	4,801.30	2,800.00
411-2108 RETIREMENT	0.00	0.00	3,181.54	3,396.00	2,814.66	3,512.00
411-3102 OFFICE SUPPLIES	0.00	0.00	292.99	500.00	422.45	500.00
411-3204 OPERATIONAL SUPPLIES	0.00	0.00	5,117.02	4,527.00	680.35	4,500.00
411-3216 PARTS & REPAIRS	0.00	0.00	3,188.55	3,000.00	491.79	3,500.00
411-3217 GAS & OIL	0.00	0.00	800.42	3,000.00	2,214.29	2,500.00
411-4302 MILEAGE, MEALS, LODGING	0.00	0.00	1,048.83	1,970.00	1,965.03	1,970.00
411-4305 TRAINING, EDUCATION, CONFERENCE	0.00	0.00	300.00	673.00	300.00	700.00
411-4307 PUBLIC EDUCATION				1,500.00		1,500.00
411-4802 DUES - EPPC, TIER 2 FEE	0.00	0.00	5,050.00	5,150.00	5,050.00	5,250.00
411-4902 MISCELLANEOUS	0.00	0.00		100.00	9.03	100.00
411-4920 WEB EOC				3,000.00		3,000.00
411-5199 CRI Equipment				21,446.00	9,426.13	0.00
411-6583 EMERGENCY NOTIFICATION SYSTEM	0.00	0.00		0.00		27,500.00
411-1220-1 SALARY ASSISTANTS (CRI GRANT)						38,000.00
411-2104-1 SOCIAL SECURITY						2,907.00
411-2108-1 RETIREMENT						3,646.00
411-1499-1 CRI EQUIPMENT						2,437.00
411-4305-1 CRI TRAINING, EDUCATION & CONFERENCE						200.00
411-4302.1 CRI MILEAGE, MEALS, LODGING						700.00
411-4115 CRI CONTRACTUAL						780.00
TOTAL EMERGENCY MANAGEMENT COORDINATOR	0.00	0.00	103,156.63	128,462.00	92,812.16	142,602.00

KAUFMAN COUNTY						
422nd DISTRICT COURT - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
422ND DISTRICT COURT						
422-1208 CAR ALLOWANCE	999.96	999.96	999.96	1,000.00	833.30	0.00
422-1208-1 SUPPLEMENT JUDGE	13,999.96	13,401.52	14,011.73	14,000.00	11,565.35	18,000.00
422-1210 SALARY COURT REPORTER	61,645.74	60,249.51	63,441.33	63,942.00	52,961.07	64,041.00
422-1230 SALARY COURT COORDINATOR	42,669.66	41,339.97	43,260.82	43,761.00	36,273.42	43,786.00
422-1290 EXTRA HELP	0.00	0.00		20,000.00	3,355.00	20,000.00
422-2104 SOCIAL SECURITY	9,568.66	9,699.80	10,731.61	10,917.00	7,076.76	11,156.00
422-2108 RETIREMENT	10,410.33	11,693.58	13,737.28	11,418.00	9,493.42	13,992.00
422-3102 OFFICE SUPPLIES	1,313.67	1,297.80	1,312.76	1,700.00	893.27	1,700.00
422-3222 BOOKS	40.00	0.00	50.00	100.00		100.00
422-4302 MILEAGE, MEALS, LODGING	6,136.60	5,840.62	3,971.87	9,000.00	3,655.93	7,000.00
422-4305 TRAINING, EDUCATION, CONFERENCE	1,642.44	930.00	705.00	1,940.00	535.00	1,500.00
422-4316 VISITING JUDGE EXPENSE	0.00	0.00	29.10	100.00		100.00
422-4802 DUES	860.00	932.00	840.00	1,040.00	555.00	1,040.00
422-4902 MISCELLANEOUS	0.00	0.00		100.00		100.00
TOTAL 422ND DISTRICT COURT	166,282.26	169,165.40	186,218.85	179,018.00	127,197.52	182,515.00

KAUFMAN COUNTY						
DISTRICT ATTORNEY - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
DISTRICT ATTORNEY						
428-1208 CAR ALLOWANCE	5,850.00	5,850.00	5,850.00	5,850.00	4,387.50	0.00
428-1208-1 SUPPLEMENT D.A.	5,850.00	5,667.31	5,861.04	5,850.00	4,488.46	18,000.00
428-1211 SALARY ASST. D.A.'S	604,972.84	601,691.77	619,819.05	673,250.00	544,130.65	692,615.00
428-1212 SALARY CIVIL ATTORNEY	39,139.88	37,402.29	39,139.57	40,313.00	33,358.00	40,914.00
428-1213 SALARY CPS PROSECUTOR	59,999.94	57,336.12	62,494.54	63,000.00	48,303.60	63,110.00
428-1220 SALARY INVESTIGATORS	219,486.45	209,823.12	269,665.49	240,049.00	193,816.98	236,413.00
428-1230 SALARY SECRETARIES	319,702.64	321,099.97	375,687.18	421,669.00	332,559.35	431,119.00
428-2104 SOCIAL SECURITY	99,743.20	96,040.27	98,918.62	110,924.00	85,531.27	113,386.00
428-2108 RETIREMENT	105,420.91	107,230.12	121,828.60	134,908.00	108,262.39	142,214.00
428-3102 OFFICE SUPPLIES	6,970.50	12,090.24	11,922.73	10,000.00	7,969.28	10,000.00
428-3216 PARTS AND REPAIRS	1,188.35	2,478.89	3,237.16	6,000.00	5,259.06	5,000.00
428-3217 GAS AND OIL	8,836.74	13,181.88	16,310.00	16,500.00	15,696.37	15,000.00
428-3222 BOOKS	4,787.91	4,606.53	3,976.28	2,500.00	1,737.68	6,000.00
428-4302 MILEAGE, MEALS, LODGING	9,045.66	9,152.66	7,423.73	16,000.00	9,246.44	12,000.00
428-4305 TRAINING, EDUCATION, CONFERENCE	6,945.00	6,210.00	10,460.00	5,000.00	3,014.41	10,000.00
428-4412 BONDS	0.00	171.00	426.00	500.00	242.00	500.00
428-4802 DUES	4,387.94	4,313.00	3,759.00	2,825.00	2,474.00	4,325.00
428-4893 LEGAL & INVESTIGATIVE RESEARCH	19,866.23	17,525.39	21,519.50	22,300.00	20,901.32	18,800.00
428-4895 TRIAL PREP & GRAND JURY EXPENSE	1,924.79	2,910.35	1,944.30	3,000.00	2,796.32	3,000.00
428-4902 MISCELLANEOUS	54.95	0.00		0.00		
TOTAL DISTRICT ATTORNEY	1,564,008.93	1,539,510.05	1,680,242.79	1,780,438.00	1,424,175.08	1,822,396.00

KAUFMAN COUNTY						
DISTRICT CLERK - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
DISTRICT CLERK						
430-1110 SALARY DISTRICT CLERK	55,825.90	53,439.21	56,325.31	55,826.00	46,163.72	55,826.00
430-1206 LONGEVITY	9,900.60	6,240.30	5,024.13	5,025.00	4,154.87	5,025.00
430-1208 CAR ALLOWANCE	1,200.00	1,200.00	1,200.00	1,200.00	1,000.00	1,200.00
430-1220 SALARY DEPUTIES	288,104.34	263,160.89	261,471.81	266,357.00	218,168.39	267,585.00
430-1250 SALARY INTERPRETER	3,500.12	3,344.49	3,433.12	3,500.00	2,961.64	3,500.00
430-1290 EXTRA HELP						16,120.00
430-2104 SOCIAL SECURITY	27,703.95	25,167.76	24,181.27	25,391.00	20,419.54	26,718.00
430-2108 RETIREMENT	28,710.46	27,454.34	28,944.00	30,878.00	25,333.05	33,511.00
430-3102 OFFICE SUPPLIES	10,997.24	19,365.92	11,717.97	13,000.00	9,972.68	13,000.00
430-4302 MILEAGE, MEALS, LODGING	2,430.71	1,470.71	2,744.34	3,000.00	2,984.76	3,000.00
430-4305 TRAINING, EDUCATION, CONFERENCE	1,075.00	995.00	980.00	1,200.00	910.00	1,200.00
430-4412 BONDS	0.00	100.00		200.00		200.00
430-4802 DUES	110.00	160.00	160.00	160.00	160.00	160.00
430-4902 MISCELLANEOUS	0.00	73.00		40.00		40.00
430-5200 OFFICE FURNITURE/EQUIPMENT	243.19	0.00		0.00		
TOTAL DISTRICT CLERK	437,702.01	408,586.62	396,181.95	405,777.00	332,228.65	427,085.00

KAUFMAN COUNTY						
86TH DISTRICT COURT - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
86TH DISTRICT COURT						
441-1208 CAR ALLOWANCE	999.96	999.96	999.96	1,000.00	833.30	0.00
441-1208-1 SUPPLEMENT JUDGE	13,999.96	13,401.52	14,011.73	14,000.00	11,565.35	18,000.00
441-1210 SALARY COURT REPORTER	73,163.61	71,294.85	88,171.72	59,850.00	49,491.49	60,450.00
441-1230 SALARY COURT COORDINATOR	44,297.76	42,438.87	44,297.64	44,798.00	37,130.87	45,240.00
441-1232 SALARY ASST. COURT COORDINATOR	10,416.21	0.00		35,500.00	29,442.22	0.00
441-1290 EXTRA HELP	0.00	0.00		4,000.00	1,005.00	20,000.00
441-2104 SOCIAL SECURITY	13,129.34	13,257.73	13,397.69	12,175.75	9,791.94	10,992.00
441-2108 RETIREMENT	13,992.52	14,808.97	15,960.71	15,145.00	11,989.79	13,787.00
441-3102 OFFICE SUPPLIES	963.85	2,136.23	1,394.98	2,585.25	1,307.64	2,500.00
441-3222 BOOKS	0.00	0.00		90.00		90.00
441-4302 MILEAGE, MEALS, LODGING	1,874.11	708.34	2,927.12	3,900.00	3,371.71	3,000.00
441-4305 TRAINING, EDUCATION, CONFERENCE	545.00	(35.00)	1,267.40	2,250.00	790.00	1,500.00
441-4315 RATA EXP OF 1ST ADM. JUD. DIST.	5,044.37	6,130.95	6,130.95	6,135.00		6,135.00
441-4316 VISITING JUDGE EXPENSE	257.50	669.70		600.00	81.66	600.00
441-4802 DUES	705.00	590.00	490.00	600.00	375.00	600.00
441-4902 MISCELLANEOUS	0.00	0.00		0.00		100.00
TOTAL 86TH DISTRICT COURT	179,389.19	166,402.12	189,049.90	202,629.00	157,175.97	182,994.00

**KAUFMAN COUNTY
JP 1 - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
JUSTICE OF THE PEACE #1						
451-1110 SALARY JUSTICE OF THE PEACE #1	50,676.08	48,330.10	50,744.85	54,276.00	44,882.11	54,276.00
451-1208 CAR ALLOWANCE	10,800.00	10,860.00	10,800.00	7,200.00	6,000.00	7,200.00
451-1230 SALARY SECRETARIES	97,030.44	92,775.51	97,030.41	98,925.00	81,970.26	101,336.00
451-1290 EXTRA HELP	7,488.00	7,254.00	7,285.50	6,800.00	6,147.00	0.00
451-2104 SOCIAL SECURITY	12,888.47	11,862.74	12,408.02	12,791.00	10,385.81	12,455.00
451-2108 RETIREMENT	13,058.25	12,856.62	14,014.16	14,925.00	12,355.17	15,622.00
451-3102 OFFICE SUPPLIES	1,323.31	1,764.50	886.10	1,800.00	256.47	1,800.00
451-4302 MILEAGE, MEALS, LODGING	228.45	45.80		750.00	141.37	750.00
451-4302-1 INQUEST TRAVEL				1,500.00		1,500.00
451-4305 TRAINING, EDUCATION, CONFERENCE	100.00	0.00		100.00	100.00	100.00
451-4412 BONDS	0.00	367.50	100.00	225.00	100.00	225.00
451-4802 DUES	0.00	0.00		200.00		200.00
451-4902 MISCELLANEOUS	0.00	0.00		200.00		200.00
TOTAL JUSTICE OF THE PEACE #1	199,006.74	187,415.63	193,269.04	199,692.00	162,338.19	195,664.00

**KAUFMAN COUNTY
JP 2 - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
JUSTICE OF THE PEACE #2						
452-1110 SALARY JUSTICE OF THE PEACE #2	59,252.04	62,903.17	50,744.85	54,276.00	44,882.11	54,276.00
452-1208 CAR ALLOWANCE	12,360.00	13,650.00	10,800.00	7,200.00	6,000.00	7,200.00
452-1230 SALARY SECRETARIES	115,553.93	107,867.37	106,982.65	120,010.00	90,298.39	92,437.00
452-1290 EXTRA HELP	597.50	215.00	218.50	500.00		7,500.00
452-2104 SOCIAL SECURITY	13,424.29	12,996.17	11,571.95	13,922.00	9,980.56	12,348.00
452-2108 RETIREMENT	15,127.34	15,477.60	14,909.90	16,887.00	13,122.65	15,488.00
452-3102 OFFICE SUPPLIES	1,837.14	1,916.72	1,640.14	1,500.00	1,119.32	1,200.00
452-4302 MILEAGE, MEALS, LODGING	2,279.16	1,692.09	1,429.40	1,455.00	1,698.07	1,500.00
451-4302-1 INQUEST TRAVEL		0.00		1,160.00	574.98	1,000.00
452-4305 TRAINING, EDUCATION, CONFERENCE	750.00	1,405.70	1,015.00	850.00	254.00	1,000.00
452-4412 BONDS	71.00	410.00	210.00	200.00		400.00
452-4802 DUES	275.00	140.00	105.00	211.00	211.00	250.00
452-4902 MISCELLANEOUS	0.00	0.00		174.00		250.00
TOTAL JUSTICE OF THE PEACE #2	223,676.66	219,124.30	199,627.39	218,345.00	168,141.08	194,849.00

KAUFMAN COUNTY						
JP 3 - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
JUSTICE OF THE PEACE #3						
453-1110 SALARY JUSTICE OF THE PEACE #3	50,676.08	48,509.45	50,744.85	54,276.00	44,882.11	54,276.00
453-1206 LONGEVITY	0.00	0.00	1,142.24	1,629.00	1,346.33	1,629.00
453-1208 CAR ALLOWANCE	10,800.00	10,800.00	10,800.00	7,200.00	6,000.00	7,200.00
453-1208-1 MENTAL ILLNESS JUDGE	6,000.00	6,000.00	6,000.00	6,000.00	5,000.00	6,000.00
453-1290 EXTRA HELP						6,000.00
453-1230 SALARY SECRETARIES	157,899.41	142,430.36	129,932.23	135,129.00	108,944.99	132,054.00
453-2104 SOCIAL SECURITY	16,896.47	15,583.30	14,778.93	15,624.00	12,417.97	15,848.00
453-2108 RETIREMENT	18,047.84	17,425.50	17,511.90	18,723.00	15,489.63	19,877.00
453-3102 OFFICE SUPPLIES	1,234.07	972.31	847.30	1,500.00	875.70	1,500.00
453-4302 MILEAGE, MEALS, LODGING	723.01	1,558.69	187.04	2,100.00	974.95	2,100.00
451-4302-1 INQUEST TRAVEL				1,500.00	199.07	1,500.00
453-4305 TRAINING, EDUCATION, CONFERENCE	200.00	100.00	200.00	1,000.00		1,000.00
453-4412 BONDS	242.00	100.00	171.00	450.00		450.00
453-4802 DUES	135.00	135.00	135.00	210.00	135.00	210.00
453-4902 MISCELLANEOUS	0.00	0.00		90.00	55.00	90.00
453-5200 OFFICE FURNITURE/NEW EQUIPMENT	605.00	0.00		0.00		
TOTAL JUSTICE OF THE PEACE #3	264,990.89	243,614.61	232,450.49	245,431.00	196,320.75	249,734.00

KAUFMAN COUNTY						
JP 4 - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
JUSTICE OF THE PEACE #4						
454-1110 SALARY JUSTICE OF THE PEACE #4	50,676.08	48,509.45	50,745.85	54,276.00	44,882.11	54,276.00
454-1206 LONGEVITY	0.00	0.00	1,142.24	1,629.00	1,346.33	1,629.00
454-1208 CAR ALLOWANCE	10,800.00	10,800.00	10,800.00	7,200.00	6,000.00	7,200.00
454-1208-1 ONSITE SEWAGE FACILITY HEARINGS	6,000.00	6,000.00	6,000.00	6,000.00	5,000.00	6,000.00
454-1230 SALARY SECRETARIES	97,276.70	93,079.64	98,020.78	103,334.00	85,782.79	104,548.00
454-1290 EXTRA HELP	480.00	0.00		3,000.00	975.00	6,000.00
454-2104 SOCIAL SECURITY	11,536.68	10,899.29	11,561.31	13,421.00	9,914.38	13,743.00
454-2108 RETIREMENT	13,194.36	13,288.70	14,731.58	16,045.00	13,298.90	17,238.00
454-3102 OFFICE SUPPLIES	1,156.53	753.02	1,148.95	1,000.00	855.08	1,000.00
454-4302 MILEAGE, MEALS, LODGING	1,498.46	2,086.43	548.69	2,200.00	642.92	2,200.00
451-4302-1 INQUEST TRAVEL				1,500.00	437.71	1,500.00
454-4305 TRAINING, EDUCATION, CONFERENCE	300.00	400.00	100.00	1,000.00	400.00	1,000.00
454-4412 BONDS	71.00	100.00		250.00	71.00	250.00
454-4802 DUES	75.00	130.00	145.00	200.00	105.00	200.00
454-4902 MISCELLANEOUS	0.00	0.00		65.00	0.00	65.00
TOTAL JUSTICE OF THE PEACE #4	193,929.57	186,046.53	194,944.40	211,120.00	169,711.22	216,849.00

KAUFMAN COUNTY						
JUDICIAL AND LAW ENFORCEMENT - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
JUDICIAL AND LAW ENFORCEMENT						
466-3210 MEDICAL EXAM & CARE	0.00	0.00		1,000.00	1,000.00	100.00
466-3210-1 PSYCHIATRIC EXAM	13,634.60	7,650.00	9,750.00	8,125.00	3,250.00	9,500.00
466-3220 AUTOPSY & POSTMORTEM	140,600.00	109,450.00	155,700.00	148,625.00	127,150.00	150,000.00
466-4308 TRANSPORTING PRISONERS	(15,993.63)	2,876.65	(6,440.06)	7,000.00	6,720.02	6,500.00
466-4317 FEEDING PRISONERS	0.00	0.00		100.00	0.00	100.00
466-4804 POLYGRAPH EXAMINATION	0.00	0.00		500.00	500.00	100.00
466-4834 TRANSPORT TO M.E.	20,660.00	22,540.00	27,040.64	22,510.00	19,585.00	22,510.00
466-4893 PROSECUTION EXPENSE	0.00	0.00	35.09	100.00	0.00	100.00
466-4902 MISCELLANEOUS	0.00	0.00		100.00	0.00	100.00
466-4950 INTERPRETERS	22,256.25	19,327.50	25,507.50	32,535.00	32,232.50	35,500.00
TOTAL JUDICIAL AND LAW ENFORCEMENT	181,157.22	161,844.15	211,593.17	220,595.00	190,437.52	224,510.00

**KAUFMAN COUNTY
JURY FUND - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
JURY FUND						
467-1502 JURY COMMISSION	0.00	0.00	0.00	100.00	0.00	100.00
467-1504 GRAND JURORS	8,180.00	9,565.00	7,573.00	9,500.00	5,658.00	9,500.00
467-1506 PETIT JURORS	39,106.00	46,065.00	57,901.00	55,000.00	23,968.00	55,000.00
467-3102 JURY CARDS	2,960.45	0.00	2,302.86	2,500.00	1,815.58	2,500.00
467-4737 JUROR MEALS	1,356.01	1,005.71	2,025.01	2,000.00	582.55	2,000.00
467-4952 SPECIAL COURT REPORTER	44,864.00	43,152.32	27,260.00	30,000.00	15,945.00	30,000.00
TOTAL JURY FUND	96,466.46	99,788.03	97,061.87	99,100.00	47,969.13	99,100.00

KAUFMAN COUNTY						
ELECTION EXPENSE - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
ELECTION EXPENSE						
490-1290 SALARIES JUDGES & CLERKS	67,636.64	80,860.75	76,888.00	69,841.00	69,838.50	81,000.00
490-1291 PART TIME CLERKS	0.00	0.00		0.00	0.00	1,000.00
490-1292 EMPLOYEES (CONTRACT LABOR)	14,127.00	9,205.00	10,012.50	9,681.00	9,680.50	11,000.00
490-2104 SOCIAL SECURITY	6,313.74	6,894.18	6,686.32	7,000.00	6,165.84	7,115.00
409-2108 RETIREMENT						8,058.00
490-3102 BALLOTS AND SUPPLIES	42,676.69	46,509.33	52,438.83	19,638.00	19,631.94	40,000.00
490-3104 RENT POLLING PLACES	450.00	1,262.79	3,050.00	1,200.00	1,200.00	4,400.00
490-3106 RETURNING BALLOT BOXES	1,973.86	1,853.91	751.58	1,560.00	1,559.25	3,100.00
490-4302 MILEAGE, MEALS, LODGING	964.22	1,225.70	436.72	1,807.00	1,438.70	3,000.00
490-4305 TRAINING, EDUCATION, CONFERENCE	0.00	0.00		1,008.00	1,007.65	3,000.00
490-4902 MISCELLANEOUS	35.18	(200.61)	(5,888.67)	0.00	0.00	100.00
490-4904 VOTING EQUIPMENT	43,817.97	44,089.04	6,128.42	20,365.00	13,842.67	15,000.00
490-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	7,500.00	7,500.00	0.00	0.00	
TOTAL ELECTION EXPENSE	209,922.30	256,122.35	231,617.96	132,100.00	124,365.05	176,773.00

KAUFMAN COUNTY						
COUNTY AUDITOR - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
ADMINISTRATION - COUNTY AUDITOR						
495-1120 SALARY AUDITOR	69,936.88	66,831.75	74,050.02	69,937.00	57,832.42	76,931.00
495-1208 CAR ALLOWANCE	3,900.00	3,900.00	3,791.67	3,900.00	3,250.00	3,900.00
495-1220 SALARY ASSISTANTS	190,929.18	180,263.73	169,084.77	168,193.00	154,685.77	184,347.00
495-2104 SOCIAL SECURITY	20,128.78	19,102.94	18,878.50	18,515.00	16,373.12	20,286.00
495-2108 RETIREMENT	21,368.00	21,225.26	21,965.25	22,520.00	20,061.37	25,444.00
495-3102 OFFICE SUPPLIES	1,297.83	1,046.95	1,349.17	2,000.00	1,428.97	2,500.00
495-4302 MILEAGE, MEALS, LODGING	2,774.61	2,342.09	1,221.35	2,500.00	2,276.34	2,800.00
495-4305 TRAINING, EDUCATION, CONFERENCE	575.00	540.00	295.00	600.00	330.00	1,000.00
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	700.00	355.00	700.00
495-4902 MISCELLANEOUS	0.00	0.00		100.00	0.00	100.00
TOTAL ADMINISTRATION	314,145.98	297,997.74	292,843.67	289,365.00	256,992.99	318,408.01

KAUFMAN COUNTY						
PURCHASING AGENT - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
PURCHASING AGENT						
496-1120 SALARY PURCHASING AGENT	48,924.98	46,752.66	49,017.16	54,225.00	44,926.52	60,000.00
496-1206 LONGEVITY	874.98	1,402.65	1,470.70	1,612.00	1,332.78	1,800.00
496-1208 CAR ALLOWANCE	7,200.00	7,200.00	7,200.00	7,200.00	6,000.00	7,200.00
496-1229 ASST. Buyers		0.00	0.00	63,104.00	49,860.72	63,804.00
496-2104 SOCIAL SECURITY	6,288.47	6,190.02	6,430.22	9,650.00	7,578.41	10,160.00
496-2108 RETIREMENT	6,660.54	6,857.62	7,543.53	11,738.00	9,505.70	12,743.00
496-3102 OFFICE SUPPLIES	645.85	631.83	415.64	2,000.00	662.14	1,200.00
496-4302 MILEAGE, MEALS, LODGING	808.60	2,332.26	2,999.90	3,500.00	1,091.70	3,500.00
496-4305 TRAINING, EDUCATION, CONFERENCE	0.00	(300.00)	1,233.32	4,000.00	600.00	4,000.00
496-4412 BONDS	50.00	150.00	150.00	200.00	150.00	200.00
496-4802 DUES	399.99	380.00	305.00	700.00	150.00	1,000.00
496-4902 MISCELLANEOUS	0.00	0.00		100.00	0.00	100.00
496-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	495.00	495.00	0.00	0.00	
TOTAL PURCHASING AGENT	99,487.97	98,470.50	104,935.37	158,029.00	121,857.97	165,707.00

KAUFMAN COUNTY						
COUNTY TREASURER - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
COUNTY TREASURER						
497-1110 SALARY COUNTY TREASURER	55,825.90	53,439.21	55,825.48	55,826.00	46,163.72	55,826.00
497-1206 LONGEVITY	1,674.92	1,603.05	1,674.87	2,893.00	2,344.67	3,350.00
497-1208 CAR ALLOWANCE	3,699.96	3,699.96	3,699.96	3,700.00	3,083.30	3,700.00
497-1220 SALARY DEPUTIES	126,920.35	117,292.75	92,839.94	100,268.00	73,904.32	69,492.00
497-1290 EXTRA HELP					0.00	1,000.00
497-2104 SOCIAL SECURITY	13,445.43	12,235.26	10,284.16	12,446.00	8,361.20	10,203.00
497-2108 RETIREMENT	15,064.52	14,767.67	13,597.38	15,138.00	11,677.83	12,797.00
497-3102 OFFICE SUPPLIES	2,257.45	1,029.04	1,449.64	2,000.00	1,081.19	2,000.00
497-4302 MILEAGE, MEALS, LODGING	1,357.70	859.10	1,660.05	891.00	46.98	1,122.00
497-4305 TRAINING, EDUCATION, CONFERENCE	1,000.00	871.57	563.25	750.00	0.00	750.00
497-4412 BONDS	110.00	234.00	546.00	328.00	110.00	325.00
497-4802 DUES	495.00	365.00	780.00	800.00	370.00	800.00
497-4902 MISCELLANEOUS	0.00	0.00		331.00	330.04	
TOTAL COUNTY TREASURER	221,851.23	206,396.61	182,920.73	195,371.00	147,473.25	161,365.00

**KAUFMAN COUNTY
HUMAN RESOURCES - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Current 10-11 Budget	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
HUMAN RESOURCES						
498-1110 SALARY HUMAN RESOURCE DIRECTOR	0.00	0.00	27,461.46	42,500.00	35,230.67	46,600.00
498-1208 CAR ALLOWANCE	0.00	0.00	2,400.00	3,600.00	3,000.00	3,600.00
498-1220 SALARY DEPUTY	0.00	0.00	16,670.89	33,090.00	27,378.74	30,179.00
498-1290 EXTRA HELP						20,000.00
498-2104 SOCIAL SECURITY	0.00	0.00	3,445.95	5,967.00	4,847.22	7,679.00
498-2108 RETIREMENT	0.00	0.00	4,159.97	7,256.00	6,100.31	9,631.00
498-3102 OFFICE SUPPLIES	0.00	0.00	422.34	1,000.00	828.32	1,000.00
498-4302 MILEAGE, MEALS, LODGING	0.00	0.00	1,108.63	2,000.00	1,037.82	2,000.00
498-4305 TRAINING, EDUCATION, CONFERENCE	0.00	0.00	220.00	1,000.00	680.00	1,000.00
498-5101 EMPLOYEE DRUG TEST	200.00	825.00		1,875.00	1,840.00	2,500.00
498-5102 NEW HIRE BACKGROUND	0.00	0.00		125.00	124.24	500.00
498-4902 MISCELLANEOUS	0.00	0.00		0.00	0.00	
TOTAL HUMAN RESOURCES	200.00	825.00	55,889.24	98,413.00	81,067.32	124,689.00

KAUFMAN COUNTY						
TAX ASSESSOR/COLLECTOR - AUTO & TAX - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
TAX ASSESSOR/COLLECTOR - AUTO & TAX						
500-1110 SALARY TAX ASSESSOR/COLLECTOR	55,825.90	53,439.21	55,854.33	57,076.00	47,404.26	57,326.00
500-1121 SALARY ELECTION COORDINATOR	6,000.00	6,000.00	6,000.00	6,000.00	5,000.00	6,000.00
500-1206 LONGEVITY	1,165.82	1,603.05	1,675.73	470.00	436.53	0.00
500-1208 CAR ALLOWANCE	8,700.00	8,700.00	8,700.00	7,200.00	6,000.00	7,200.00
500-1220 SALARIES DEPUTIES	656,255.85	620,228.82	594,008.01	607,485.00	483,552.47	622,235.00
500-1290 EXTRA HELP	0.00	29,978.93	35,958.90	30,000.00	24,098.88	30,000.00
500-2104 SOCIAL SECURITY	53,822.79	53,215.61	51,685.38	54,181.00	42,024.14	55,291.00
500-2108 RETIREMENT	58,303.42	57,880.55	58,886.65	63,097.00	50,438.50	69,349.00
500-3102 OFFICE SUPPLIES	3,802.46	14,913.40	8,546.59	5,663.00	5,172.49	5,000.00
500-3102-1 COMPUTER AIDS	0.00	6,420.00	13,048.00	3,075.00	275.00	4,000.00
500-3103 OPERATING EXPENSES	0.00	2,546.98	786.78	3,965.00	690.00	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	2,659.20	12,675.55	6,055.00	5,398.79	6,000.00
500-4305 TRAINING, EDUCATION, CONFERENCES	0.00	1,644.00	4,365.00	4,445.00	1,873.00	7,000.00
500-4412 BONDS	0.00	1,104.00	1,129.50	3,200.00	3,176.00	3,200.00
500-4802 DUES	0.00	300.00	580.00	795.00	555.00	795.00
500-4810 OutSource Tax Statements						43,000.00
500-4902 MISCELLANEOUS	0.00	0.00		102.00	0.00	102.00
TOTAL TAX ASSESSOR/COLLECTOR - AUTO & TAX	844,116.42	884,670.75	873,720.42	853,129.00	676,415.06	918,898.00

**KAUFMAN COUNTY
MAINTENANCE & OPERATIONS - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
MAINTENANCE & OPERATIONS						
510-1208 CAR ALLOWANCE	3,600.00	3,600.00	3,600.00	3,600.00	3,000.00	3,600.00
510-1208-1 CAR ALLOWANCE MAINT. SUPERVISOR			4,500.00	6,000.00	5,000.00	7,200.00
510-1273 SALARY CUSTODIAN	66,974.18	64,659.66	67,926.31	68,927.00	57,169.58	69,588.00
510-1274 SALARY MAINTENANCE SUPERVISOR			31,338.37	42,500.00	35,230.67	42,600.00
510-1275 SALARY MAINTENANCE	43,984.72	42,091.92	55,892.31	80,485.00	66,641.31	81,858.00
510-1275-1 SALARY MAINTENANCE FROM JAIL BUD.	0.00	0.00	205,095.96	206,342.00	165,390.30	207,135.00
510-1290 EXTRA HELP	4,190.50	5,154.75	3,269.75	8,965.00	8,983.51	5,000.00
510-2104 SOCIAL SECURITY	8,945.29	8,683.34	25,906.54	31,689.00	24,079.84	31,899.00
510-2108 RETIREMENT	9,173.10	9,259.02	32,604.32	38,085.00	30,905.10	40,009.00
510-3210 MEDICAL SUPPLIES	1,496.90	1,473.26	2,117.40	1,900.00	956.25	1,900.00
510-3214 JANITORIAL SUPPLIES	27,293.30	21,284.80	29,133.76	28,500.00	22,142.09	28,500.00
510-3217 GAS & OIL			1,745.32	2,000.00	1,890.05	2,000.00
510-4208 POSTAGE METER RENTAL & SUPPLIES	14,747.00	14,410.00	14,492.00	11,785.00	9,786.00	12,750.00
510-4302 MILEAGE, MEALS, LODGING	842.92	706.31	688.04	1,000.00	208.01	1,000.00
510-4430 UTILITIES - JAIL FACILITY	311,831.30	325,307.54	295,555.03	285,000.00	230,528.84	285,000.00
510-4430-1 UTILITIES KAUFMAN	188,378.75	178,942.06	159,183.66	155,000.00	127,624.38	155,000.00
510-4430-2 UTILITIES FORNEY	11,948.18	10,311.30	11,521.73	11,000.00	8,023.57	11,000.00
510-4430-3 UTILITIES TERRELL	23,370.66	21,265.14	17,219.26	20,000.00	14,339.27	20,000.00
510-4430-4 UTILITIES KEMP	7,969.20	7,965.79	6,866.26	8,000.00	6,306.16	8,000.00
510-4430-5 UTILITIES LIBRARY	12,490.97	13,143.15	11,633.10	11,500.00	10,469.14	11,500.00
510-4432 JANITORIAL SERVICE C.H. & SUB C.H.	58,546.44	55,371.41	56,764.20	55,500.00	45,036.94	55,500.00
510-4432-2 JANITORIAL SERVICE LIBRARY	4,061.40	6,057.46	6,461.27	6,500.00	5,076.72	6,500.00
510-4432-3 JANITORIAL SVC. EXTENSION SERVICE	0.00	0.00	3,135.00	3,000.00	2,365.00	3,000.00
510-4434 LAWN CARE	39,733.70	22,605.17	12,399.40	13,000.00	10,227.52	15,500.00
510-4503 EQUIPMENT REPAIRS	6,973.37	7,161.28	7,094.44	7,500.00	7,329.14	7,500.00
510-4731 UNIFORMS			361.45	750.00	482.47	750.00
510-4830 PEST CONTROL	3,632.00	3,807.00	5,017.00	5,100.00	5,153.74	5,100.00
510-4830-1 PEST CONTROL LIBRARY	350.00	775.00	950.00	1,000.00	600.00	1,000.00
510-4835 GARBAGE PICKUP	15,369.63	18,360.97	18,428.54	18,750.00	16,841.44	18,750.00
510-4835-1 GARBAGE PICKUP LIBRARY	369.95	613.99	841.20	800.00	708.60	800.00
510-4902 MISCELLANEOUS	95.96	0.00	8.97	100.00	0.00	100.00
510-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	90.00	231.90	0.00	0.00	
TOTAL MAINTENANCE & OPERATIONS	866,369.42	843,100.32	1,091,982.49	1,134,278.00	922,495.64	1,140,039.00

KAUFMAN COUNTY						
PUBLIC WORKS DEPARTMENT - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
PUBLIC WORKS DEPARTMENT						
520-1120 SALARY COORDINATOR	46,452.90	44,390.43	46,453.23	46,953.00	38,912.97	47,053.00
520-1206 LONGEVITY	2,787.20	2,663.55	4,167.41	4,181.00	3,457.20	4,181.00
520-1221 SALARY 911 COORDINATOR	39,728.78	38,216.97	40,768.53	41,269.00	34,212.46	41,369.00
520-1222 SALARY SANITARIAN	36,988.90	36,085.93	38,048.37	38,549.00	31,963.34	38,649.00
520-1223 SALARY ASST. 911 COORDINATOR	25,138.22	29,185.96	26,745.87	27,486.00	22,607.70	27,586.00
520-1230 SALARY SECRETARIES	36,396.36	34,866.99	36,396.29	37,047.00	30,596.99	37,972.00
520-1290 EXTRA HELP	48,604.65	10,297.50		3,000.00	2,055.00	3,000.00
520-2104 SOCIAL SECURITY	20,183.23	14,740.32	14,337.82	15,185.00	12,157.46	15,285.00
520-2108 RETIREMENT	16,535.79	15,630.79	17,020.45	18,186.00	15,040.96	19,172.00
520-3100 GIS MAPPING	0.00	6,580.84	5,000.00	5,000.00	0.00	0.00
520-3102 OFFICE SUPPLIES	771.91	1,179.43	686.67	1,350.00	1,050.89	1,000.00
520-3204 FILM & SUPPLIES	0.00	0.00		250.00	0.00	250.00
520-3216 PARTS AND REPAIRS	959.38	37.74		2,500.00	802.02	2,500.00
520-3217 GAS AND OIL	2,143.65	2,080.09	4,713.85	5,000.00	2,886.75	5,000.00
520-4302 MILEAGE, MEALS, LODGING	9,094.57	10,983.12	852.30	2,000.00	852.30	1,200.00
520-4305 TRAINING, EDUCATION, CONFERENCE	1,455.00	500.00	285.00	2,000.00	285.00	2,000.00
520-4731 UNIFORMS	250.00	100.00	248.00	250.00	125.00	250.00
520-4802 DUES	40.00	151.00	222.00	150.00	45.00	300.00
520-4902 MISCELLANEOUS	16.98	47.51		100.00	11.60	100.00
520-4904 DCS SEARCH	3,777.60	3,671.45	2,958.45	3,600.00	1,882.20	3,600.00
520-5203 LEASE PAYMENTS				7,194.00	6,144.72	6,949.00
520-5203 1 INTEREST PAYMENTS	0.00	1,879.68	7,518.72	806.00	747.44	571.00
TOTAL PUBLIC WORKS DEPARTMENT	325,759.53	253,289.30	246,422.96	262,056.00	205,837.00	257,987.00

KAUFMAN COUNTY						
FIRE MARSHAL - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
FIRE MARSHAL						
521-1120 SALARY FIRE MARSHAL	43,803.76	42,858.91	43,803.14	44,304.00	36,722.34	44,404.00
521-1120-1 SALARY SUPPLEMENT FROM FIRE FUND						5,000.00
521-1204 PROFICIENCY PAY	3,600.22	3,599.91	3,600.19	3,600.00	2,976.89	3,600.00
521-1206 LONGEVITY	1,314.04	1,255.77	1,390.14	2,628.00	2,173.43	2,628.00
521-1220 SALARY DEPUTY FIRE MARSHALS	83,724.16	80,628.10	85,849.57	87,182.00	72,265.83	87,382.00
521-1220-1 SALARY SUPPLEMENT FROM FIRE FUND						10,000.00
521-1290 EXTRA HELP	4,800.00	4,540.00	3,820.00	5,000.00	2,452.50	5,000.00
521-2104 SOCIAL SECURITY	9,927.70	9,369.71	9,967.75	10,918.00	8,497.55	12,088.00
521-2108 RETIREMENT	10,604.53	10,684.43	11,900.40	12,813.00	10,614.56	15,162.00
521-3102 OFFICE SUPPLIES	318.23	307.64	242.40	200.00	126.15	200.00
521-3216 PARTS & REPAIRS	3,701.84	1,914.47	2,551.40	3,500.00	2,385.82	3,500.00
521-3217 GAS AND OIL	10,589.72	13,433.04	14,511.90	13,000.00	9,553.40	13,000.00
521-4302 MILEAGE, MEALS, LODGING	540.60	500.00	194.02	276.00	276.00	276.00
521-4305 TRAINING, EDUCATION, CONFERENCE	448.00	476.85	194.02	274.00	135.00	274.00
521-4412 BONDS	0.00	100.00	100.00	100.00	0.00	100.00
521-4731 UNIFORMS	740.94	1,417.48	966.77	1,500.00	750.00	1,500.00
521-5201 TOOLS & NEW EQUIPMENT	3,355.28	4,383.04	4,001.00	2,500.00	881.32	2,500.00
521-5203 NEW EQUIPMENT/LEASE PAYMENT	10,801.94	8,912.04	4,417.53	3,000.00	0.00	0.00
TOTAL FIRE MARSHAL	191,722.07	184,381.39	187,510.23	190,795.00	149,810.79	206,614.00

KAUFMAN COUNTY						
CONSTABLE PCT. #1 - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
CONSTABLE PCT. #1						
551-1110 SALARY CONSTABLE PCT. #1	47,780.72	45,737.73	47,780.58	47,781.00	40,731.27	47,781.00
551-1206 LONGEVITY	4,300.14	4,116.47	4,382.53	2,586.00	1,207.35	1,433.00
551-1208 CAR ALLOWANCE	20,900.04	20,900.04	20,900.04	5,225.00	842.74	0.00
551-1220 SALARY DEPUTY CONSTABLE	40,863.05	39,558.24	41,396.51	40,191.00	33,304.05	40,790.00
551-1290 EXTRA HELP					0.00	20,000.00
551-2104 SOCIAL SECURITY	8,395.30	8,098.27	8,364.12	7,327.00	5,559.28	8,415.00
551-2108 RETIREMENT	9,119.25	9,255.53	10,105.51	8,915.00	7,079.10	10,555.00
551-3102 OFFICE SUPPLIES	117.64	197.00	24.10	700.00	345.60	1,200.00
551-3213 AMMUNITION						500.00
551-3216 PARTS & REPAIRS	3,394.01	2,694.08	1,182.88	3,875.00	909.29	3,875.00
551-3217 GAS & OIL	4,552.79	4,720.44	4,480.01	9,000.00	4,922.31	11,000.00
551-4302 MILEAGE, MEALS, LODGING	0.00	0.00		200.00	0.00	1,200.00
551-4305 TRAINING, EDUCATION, CONFERENCE	0.00	100.00	145.00	200.00	495.00	500.00
551-4412 BONDS	400.00	400.00	483.00	525.00	525.00	600.00
551-4731 UNIFORMS	1,850.29	1,608.25	1,332.40	1,500.00	1,222.96	1,500.00
551-4802 DUES	95.00	95.00	240.00	200.00	95.00	200.00
551-4902 MISCELLANEOUS	0.00	0.00	55.00	0.00	0.00	100.00
551-5200 NEW EQUIPMENT	2,948.47	787.93	3,230.72	0.00	0.00	3,707.00
551-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	2,774.75	2,692.80		0.00	
TOTAL CONSTABLE PCT. #1	146,850.39	141,043.73	146,795.20	128,225.00	97,238.95	153,356.00
(1) Glock 22 Gen 4 Handgun	398.20 each					398.20
1 Bushmaster AR15						899.95
(2) Mossberg Patrol Shotgun	509.95 each					1,019.90
1 Second Chance Vest						812.95
1 Safariland level 2 holster						142.95
(2) Safariland double mag	36.95 each					73.90
(3) ELITE FIRST AID KIT	54.95 each					164.85
(2) Blackhawk storm sling	31.99 each					63.98
(2) Petzl rope bucket	64.99 each					129.98
010-551-5200 Equipment Total						3,706.66

KAUFMAN COUNTY						
CONSTABLE PCT. #2 - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-2011	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
CONSTABLE PCT. #2						
552-1110 SALARY CONSTABLE PCT. #2	47,780.72	47,780.55	47,780.58	47,781.00	39,510.98	47,781.00
552-1206 LONGEVITY	1,433.38	1,783.83	2,866.89	2,867.00	2,370.59	2,867.00
552-1208 CAR ALLOWANCE	20,900.04	20,900.04	20,900.04	5,225.00	5,225.01	0.00
552-1220 SALARY DEPUTY CONSTABLE	82,786.86	79,164.54	78,034.47	40,191.00	33,234.48	40,791.00
552-1290 EXTRA HELP	7,212.92	10,960.71	11,113.87	11,000.00	8,674.72	15,000.00
552-2104 SOCIAL SECURITY	12,000.96	12,022.35	11,912.80	8,190.00	6,494.26	8,143.00
552-2108 RETIREMENT	12,245.32	12,554.64	13,392.69	8,941.00	7,564.11	10,213.00
552-3102 OFFICE SUPPLIES	308.50	274.86	355.77	700.00	326.13	700.00
552-3213 AMMUNITION						500.00
552-3216 PARTS & REPAIRS	1,901.44	5,468.53	2,388.75	3,600.00	647.03	3,000.00
552-3217 GAS & OIL	7,684.87	7,599.81	6,889.18	7,400.00	3,694.83	7,400.00
552-4302 MILEAGE, MEALS, LODGING	1,701.81	2,027.34	1,166.92	1,425.00	1,679.84	2,200.00
552-4305 TRAINING, EDUCATION, CONFERENCE	0.00	150.00	545.00	1,000.00	825.00	1,200.00
552-4412 BONDS	100.00	271.00	335.00	475.00	475.00	475.00
552-4731 UNIFORMS	1,185.65	304.98	718.48	1,000.00	60.00	1,000.00
552-4802 DUES	155.00	215.00	310.00	400.00	180.00	400.00
552-4902 MISCELLANEOUS	0.00	0.00		100.00	0.00	200.00
552-5200 OFFICE FURNITURE/NEW EQUIPMENT	870.42	250.60	2,410.89	0.00	0.00	550.00
552-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	70.50	70.50	0.00	0.00	
TOTAL CONSTABLE PCT. #2	200,877.58	201,576.77	201,191.83	140,295.00	110,961.98	142,420.00
(1) Glock 22 Gen 4 Handguns	398.20 each					398.20
1 Holster for Glock 22						151.80
						550.00

**KAUFMAN COUNTY
CONSTABLE PCT. #3 - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-2011	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
CONSTABLE PCT. #3						
553-1110 SALARY CONSTABLE PCT. #3	47,780.72	45,737.73	47,780.58	47,781.00	39,510.97	47,781.00
553-1206 LONGEVITY	6,731.37	6,860.61	7,166.99	2,999.00	2,640.80	2,508.00
553-1220 SALARY DEPUTY CONSTABLE	43,355.71	41,958.27	43,796.46	44,297.00	36,716.10	44,397.00
553-1290 EXTRA HELP						20,000.00
553-2104 SOCIAL SECURITY	7,427.95	7,174.60	7,504.63	7,274.00	5,854.48	8,774.00
553-2108 RETIREMENT	7,839.51	7,933.18	8,727.17	8,848.00	7,332.57	11,004.00
553-3102 OFFICE SUPPLIES	137.98	228.74	112.07	500.00	171.55	1,000.00
553-3213 AMMUNITION						500.00
553-3216 PARTS AND REPAIRS	1,659.28	1,574.75	4,716.48	2,500.00	2,560.41	3,000.00
553-3217 GAS AND OIL	6,842.09	8,315.17	8,347.57	6,890.00	7,270.16	10,000.00
553-4302 MILEAGE, MEALS, LODGING	726.27	0.00		800.00	495.00	1,500.00
553-4305 TRAINING, EDUCATION, CONFERENCE	0.00	100.00		600.00	300.00	1,100.00
553-4412 BONDS	71.00	100.00	200.00	425.00	525.00	400.00
553-4731 UNIFORMS	431.80	159.46	540.68	1,700.00	1,354.00	2,500.00
553-4802 DUES	0.00	0.00	35.00	235.00	235.00	500.00
563-4902 MISCELLANEOUS	27.39	33.31				
563-5200 EQUIPMENT						550.00
TOTAL CONSTABLE PCT. #3	124,667.65	120,175.82	128,927.63	124,849.00	104,966.04	155,514.00
(1) Glock 22 Gen 4 Handguns	398.20 each					398.20
(1) Holster for Glock 22						151.80
						0.00
010-563-5200 Equipment Total						550.00

KAUFMAN COUNTY						
CONSTABLE PCT. #4 - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-2011	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
CONSTABLE PCT. #4						
554-1110 SALARY CONSTABLE PCT. #4	47,780.72	47,780.55	47,780.58	47,781.00	39,510.98	47,781.00
554-1206 LONGEVITY	799.39	1,433.43	1,433.95	1,434.00	1,185.29	1,434.00
554-1220 SALARY DEPUTY CONSTABLE	41,390.70	39,606.03	42,191.30	43,324.00	35,723.85	43,197.00
554-1290 PART TIME HELP	24,121.92	20,446.90	20,292.24	20,000.00	14,976.59	20,000.00
554-2104 SOCIAL SECURITY	8,310.62	7,894.12	8,085.55	8,610.00	6,475.72	8,600.00
554-2108 RETIREMENT	9,137.68	9,166.74	9,871.48	8,612.00	8,496.22	10,786.00
554-3102 OFFICE SUPPLIES	468.30	104.66	88.32	150.00	47.33	150.00
554-3213 AMMUNITION						500.00
554-3216 PARTS & REPAIRS	3,047.29	3,757.36	8,008.01	3,000.00	2,688.80	3,000.00
554-3217 GAS & OIL	8,567.52	9,220.05	11,470.04	11,700.00	5,425.39	11,700.00
554-4302 MILEAGE, MEALS, LODGING	1,514.75	254.25	1,882.42	1,500.00	1,660.55	2,000.00
554-4305 TRAINING, EDUCATION, CONFERENCE	100.00	600.00	250.00	1,000.00	290.00	2,000.00
554-4412 BONDS	200.00	400.00	300.00	700.00	625.00	700.00
554-4731 UNIFORMS	1,208.10	2,836.96	1,202.75	1,300.00	1,255.13	1,500.00
554-4802 DUES	0.00	130.00	180.00	200.00	155.00	200.00
554-4902 MISCELLANEOUS	0.00	0.00		100.00	0.00	100.00
554-5200 OFFICE FURNITURE/EQUIPMENT	2,409.97	(158.49)	866.80	0.00	0.00	4,500.00
TOTAL CONSTABLE PCT. #4	152,950.24	143,472.56	153,903.44	149,411.00	118,515.85	158,148.00
Certify Scales						1,100.00
Radio, Radar, Lights						1,592.85
1 Glock 22 Gen 4						398.20
1 Bushmaster AR15						899.95
1 Patrol Mossberg Shotgun						509.00
010-563-5200 Equipment Total						4,500.00

KAUFMAN COUNTY						
SHERIFF'S FUND - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
SHERIFF'S FUND						
560-1110 SALARY SHERIFF	72,614.88	72,615.15	72,711.74	77,615.00	64,181.58	77,615.00
560-1206 LONGEVITY	2,178.54	3,711.28	4,362.38	4,657.00	3,850.86	4,657.00
560-1220 SALARY DEPUTIES	3,598,253.02	3,245,720.55	3,214,765.84	3,485,148.00	2,793,226.55	3,523,941.00
560-1230 SALARY SECRETARIES	170,849.38	149,216.04	155,666.85	166,860.00	133,267.01	174,899.00
560-2104 SOCIAL SECURITY	283,707.73	255,665.33	253,386.20	285,988.00	217,861.35	289,255.00
560-2108 RETIREMENT	307,208.50	289,847.30	305,296.88	347,816.00	278,379.18	362,798.00
560-3100 GIS CRIME ANALYSIS	27,219.65	11,941.57	22,000.00	32,700.00	21,283.24	22,000.00
560-3102 OFFICE SUPPLIES	14,709.11	12,617.80	16,007.59	15,000.00	8,602.57	15,000.00
560-3213 AMMUNITION	5,629.39	15,599.56	17,376.52	28,300.00	502.34	20,000.00
560-3216 PARTS & REPAIRS	140,625.77	59,289.91	128,823.24	112,000.00	107,483.55	100,000.00
560-3217 GAS & OIL	259,318.27	311,019.41	356,111.03	284,111.00	291,164.97	300,000.00
560-4104 LEGAL NOTICES	3,015.40	3,923.99	77.68	3,000.00	0.00	3,000.00
560-4208 POSTAGE	445.04	913.95	807.25	1,500.00	1,014.62	1,500.00
560-4302 MILEAGE, MEALS, LODGING	19,358.07	24,490.50	23,805.87	25,000.00	13,859.49	25,000.00
560-4305 TRAINING, EDUCATION, CONFERENCE	19,658.06	15,946.60	24,716.31	25,000.00	24,026.39	25,000.00
560-4306 COMPUTER FORENSICS	0.00	16,268.30	19,852.55	20,000.00	18,310.14	20,000.00
560-4412 BONDS	172.53	668.06	355.00	600.00	438.00	600.00
560-4415 LAW ENFORCEMENT LIABILITY	145,876.00	125,329.00	106,004.00	136,589.00	136,589.00	131,589.00
560-4731 UNIFORMS	62,648.94	48,134.90	55,609.12	54,000.00	49,908.98	45,000.00
560-4802 DUES	445.00	360.00	250.00	400.00	215.00	400.00
560-4804 POLYGRAPH SERVICE	0.00	250.00		2,500.00	300.00	1,500.00
560-4808 RIOT/FINGERPRINT AND BODY ARMOR	18,455.30	11,233.09	13,700.51	16,000.00	8,097.77	20,000.00
560-4852 HAND HELD PORTABLE RADIOS	0.00	(5,997.60)	1,289.00	5,000.00	866.64	7,500.00
560-4853 MOBILE RADIOS	811.48	(3,984.00)	1,241.48	5,000.00	795.58	7,500.00
560-4854 RADIO REPAIR	14,435.91	8,904.49	34,837.96	30,000.00	17,121.26	31,000.00
560-4892 INFORMANT EXPENSE	15,000.00	15,000.00	15,000.00	15,000.00	10,000.00	15,000.00
560-4893 INVESTIGATIVE SUPPORT SERVICES	19,349.19	11,661.66	22,783.78	15,000.00	7,821.43	15,000.00
560-4901 WRECKER SERVICE	3,057.02	1,963.65	8,184.25	10,000.00	6,164.84	10,000.00
560-4902 MISCELLANEOUS	(579.80)	(8,616.70)	10,109.04	100.00	(1,001.28)	100.00
560-4903 K9 MAINTENANCE	6,127.84	6,519.31	6,710.07	10,000.00	5,545.97	10,000.00
560-4905 ANIMAL CONTROL EXPENSES	11,110.19	7,607.34	11,041.46	10,000.00	2,971.31	10,000.00
560-5202 EXCHANGE CARS	104.58	6,794.00	209,009.15	0.00	0.00	0.00
560-6580 ANIMAL CONTROL CONTRACT SERVICES	60,000.00	80,000.04	69,999.96	75,000.00	68,750.00	75,000.00
560-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	2,187.30	560.90	0.00	0.00	
TOTAL SHERIFF'S FUND	5,378,077.38	4,796,601.78	5,189,162.49	5,300,984.00	4,295,638.34	5,344,854.00

KAUFMAN COUNTY						
JAIL FUND - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
JAIL FUND						
561-1239 SALARY JAIL ADMINISTRATOR	62,655.06	60,170.85	62,654.97	63,156.00	52,310.91	64,721.00
561-1241 SALARY JAILERS	4,554,898.05	4,992,933.50	5,246,326.23	5,274,626.00	4,352,132.07	4,016,100.00
561-1245 SALARY MEDICAL PERSONNEL	181,954.48	165,355.29	64,198.89	83,650.00	73,585.55	55,600.00
561-2104 SOCIAL SECURITY	452,166.28	392,604.69	392,666.74	430,017.00	329,720.37	316,436.00
561-2108 RETIREMENT	488,498.91	448,094.50	474,704.50	522,963.00	416,356.57	396,890.00
561-3102 OFFICE SUPPLIES	17,095.82	11,053.54	10,082.89	15,000.00	(5,769.69)	15,000.00
561-3202 GROCERIES	344,595.85	418,470.15	414,027.16	370,000.00	313,327.34	370,000.00
561-3204 FILM, SUPPLIES, VIDEO IMAGING	148.59	0.00		1,000.00	657.00	1,000.00
561-3208 INMATE CLOTHING	31,883.55	6,944.96	14,817.39	18,000.00	14,712.60	15,000.00
561-3209 INMATE BEDDING	16,982.50	(6,642.50)	8,815.00	10,000.00	389.90	10,000.00
561-3210 MEDICAL/DENTAL EXAM & CARE	577,011.19	781,371.36	209,398.14	287,340.00	266,624.90	200,000.00
561-3211 MEDICAL CONTRACT	0.00	0.00	733,898.11	720,785.00	590,448.47	598,800.00
561-3214 JANITORIAL SUPPLIES	81,685.45	94,532.62	75,244.80	64,000.00	65,463.73	70,000.00
561-3215 HOUSEHOLD SUPPLIES & EQUIP	42,557.63	36,298.77	44,414.52	45,000.00	43,131.02	40,000.00
561-3218 LAUNDRY SUPPLIES	19,601.99	5,442.83	3,760.59	5,000.00	5,145.55	5,000.00
561-4302 MILEAGE, MEALS, LODGING	15,351.34	20,204.57	18,995.30	20,000.00	16,320.59	20,000.00
561-4305 TRAINING, EDUCATION, CONFERENCE	16,959.54	19,592.24	7,760.00	25,000.00	7,415.00	25,000.00
561-4410 XEROX COPIER	29,902.91	32,233.39	28,478.46	30,000.00	23,746.02	30,000.00
561-4412 BONDS	1,780.00	355.00	923.00	1,500.00	852.00	1,500.00
561-4414-1 IMAGING	12,713.22	9,669.97	6,530.52	10,000.00	2,910.76	10,000.00
561-4500 SECURITY EQUIPMENT/MAINTENANCE	17,552.41	13,118.09	12,092.17	125,360.00	11,083.22	129,000.00
561-4502 MAINTENANCE AGREEMENTS	50,151.81	58,710.16	56,742.63	80,000.00	36,342.74	74,600.00
561-4504 REPAIRS & REPLACEMENTS	105,053.44	97,697.32	217,524.23	177,060.00	151,393.62	100,000.00
561-4731 UNIFORMS	24,264.08	30,510.89	41,592.51	45,000.00	34,755.74	45,000.00
561-4830 PEST CONTROL	11,900.00	12,157.00	11,900.00	15,000.00	8,925.00	15,000.00
561-4835 GARBAGE PICK UP	9,359.94	7,616.64	10,310.61	10,000.00	6,999.30	10,000.00
561-4902 MISCELLANEOUS	(364.21)	(452.10)	(376.88)	100.00	(32.50)	100.00
561-5205 EMPLOYEE PREHIRE SCREENING	13,528.50	0.00	15,143.00	10,000.00	10,032.00	10,000.00
561-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	12,501.32	10,098.08	0.00	0.00	
TOTAL JAIL FUND	8,739,027.05	7,984,568.64	8,182,279.28	8,459,557.00	6,828,979.78	6,644,747.00
561-4500 SECURITY EQUIPMENT/MAINTENANCE						109,000
Upgrade to inmate security intercoms and cell door security locks due to out dated and unserviceable equipment (B Pod only)						

KAUFMAN COUNTY						
SCHOOL RESOURCE OFFICERS - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 8/14/2013	Year 2014
SCHOOL RESOURCE OFFICERS						
562-1120 SALARIES	0.00	0.00	236,801.40	244,514.00	232,381.31	325,632.00
562-2104 SOCIAL SECURITY	0.00	0.00	16,879.42	18,706.00	16,746.46	24,911.00
562-2108 RETIREMENT	0.00	0.00	20,927.15	22,749.00	21,671.53	31,244.00
562-4731 UNIFORMS	0.00	0.00	158.00	1,750.00	0.00	3,500.00
TOTAL ADMINISTRATION	0.00	0.00	274,765.97	287,719.00	270,799.30	385,287.00

KAUFMAN COUNTY						
FRESH WATER SUPPLY DISTRICT INTERLOCAL #1C						
WINDMILL FARMS						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
DEPUTY						
564-1220 SALARY DEPUTY						40,191.00
564-2104 SOCIAL SECURITY						3,075.00
564-2108 RETIREMENT						3,856.00
564-3102 OFFICE SUPPLIES						
564-4731 UNIFORMS						3,272.00
565-4902 MISCELLANEOUS						
564-5200 SAFETY EQUIPMENT						9,410.00
564-5205 VEHICLE						32,157.00
TOTAL WINDMILL FARMS INTERLOCAL	0.00	0.00	0.00	0.00	0.00	91,961.00
Glock (409), Remington 870 (450), Taser (812), Taser Cartridge (44)						1,714.90
Lights, Camera, Computer						7,695.00
Chev Tahoe						32,157.00
						0.00
						0.00
010-563-5200 Equipment Total						41,566.90

KAUFMAN COUNTY						
DEPARTMENT OF PUBLIC SAFETY - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
DEPARTMENT OF PUBLIC SAFETY						
565-1230 SALARY SECRETARIES	58,192.42	59,499.63	62,788.50	62,765.00	50,955.19	62,565.00
565-2104 SOCIAL SECURITY	4,373.34	4,195.26	4,492.46	4,802.00	3,857.11	4,786.00
565-2108 RETIREMENT	4,653.59	4,991.96	5,550.28	5,840.00	4,740.53	6,003.00
565-3102 OFFICE SUPPLIES	2,552.29	6,600.21	2,609.78	4,100.00	2,632.86	4,000.00
565-3103 COMPUTER UPGRADE	1,332.18	233.49	87.95	1,000.00	191.67	1,000.00
565-4202 COMMUNICATIONS	13,162.77	11,818.64	11,381.25	12,000.00	6,172.08	12,000.00
565-4902 MISCELLANEOUS	36.61	0.00		0.00	0.00	1,000.00
565-5200 OFFICE FURNITURE/EQUIPMENT	1,149.79	1,827.65	3,327.72	0.00	0.00	4,000.00
TOTAL DEPARTMENT OF PUBLIC SAFETY	88,727.99	89,166.84	90,237.94	90,507.00	68,549.44	95,354.00

KAUFMAN COUNTY						
DPS LICENSE & WEIGHT DIVISION - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
DPS LICENSE & WEIGHT DIVISION						
567-3102 OFFICE SUPPLIES	434.01	650.76	28.00	600.00	0.00	600.00
567-3104 STORAGE FOR WEIGHT MACHINE						700.00
567-4202 COMMUNICATIONS	1,978.20	359.36	74.79	0.00	0.00	0.00
567-4853 RADAR LEASE PROGRAM	4,333.32	4,333.32	3,611.10	4,400.00	3,972.21	4,400.00
567-5204 RENTAL OF EQUIPMENT	1,785.83	1,462.16	2,274.24	2,000.00	1,617.66	2,000.00
TOTAL D.P.S. LICENSE & WEIGHT DIVISION	8,531.36	6,805.60	5,988.13	7,000.00	5,589.87	7,700.00

KAUFMAN COUNTY						
JUVENILE PROBATION TRANSFERS - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
JUVENILE PROBATION TRANSFERS						
585-6510 JUVENILE PROBATION	323,239.00	318,933.00	517,337.00	521,418.00	392,083.75	523,138.00
585-6512 INTENSIVE SUPERVISION	196,431.00	192,314.00		0.00	0.00	0.00
TOTAL JUVENILE PROBATION TRANSFERS	519,670.00	511,247.00	517,337.00	521,418.00	392,083.75	523,138.00

KAUFMAN COUNTY						
CHARITIES - POOR & RELIEF - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
CHARITIES - POOR & RELIEF						
656-4103 STATEMENT OF FACTS	67,035.71	62,803.34	59,885.55	63,500.00	65,026.32	68,500.00
656-4884 BURIAL EXPENSE	8,625.00	7,850.00	5,750.00	7,500.00	2,750.00	7,500.00
656-4890 CCL INDIGENT DEFENSE	107,952.21	77,794.46	89,240.35	72,430.00	55,847.95	83,500.00
656-4890-1 86TH DISTRICT INDIGENT DEFENSE	149,022.42	190,011.13	172,851.91	152,586.00	120,557.67	130,000.00
656-4890-2 422ND DISTRICT INDIGENT DEFENSE	130,960.37	190,358.45	139,673.33	110,000.00	104,386.35	110,000.00
656-4890-3 COUNTY COURT AT LAW #2	70,605.30	67,502.12	55,479.59	50,500.00	43,807.43	50,500.00
656-4890-4 ATTY. FEES - ATT. GEN., ESTATE, GRDN.	0.00	11,542.00	12,192.43	17,180.00	17,174.35	18,500.00
656-4890-5 CCL JUVENILE	0.00	15,485.34	17,655.85	16,000.00	11,059.00	16,000.00
656-4891 CPS ATTORNEYS	133,321.97	109,450.53	114,742.64	122,804.00	122,803.94	128,000.00
656-4893 PROSECUTION EXPENSES	9,112.50	12,274.89	1,128.60	7,500.00	6,040.00	7,500.00
656-4894 INVESTIGATIVE EXPENSES	22,537.99	22,036.72	16,980.38	18,000.00	6,176.83	18,000.00
656-4895 OTHER FEES	0.00	5,540.36	5,221.41	3,500.00	2,144.76	3,500.00
656-4902 MISCELLANEOUS	95.00	0.00		100.00	0.00	100.00
TOTAL CHARITIES - POOR & RELIEF	699,268.47	772,649.34	690,802.04	641,600.00	557,774.60	641,600.00

KAUFMAN COUNTY						
EXTENSION SERVICE - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-2011	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
EXTENSION SERVICE						
665-1208 CAR ALLOWANCE	2,550.00	2,550.00	2,125.00	2,000.00	1,666.60	2,000.00
665-1208-1 SUPPLEMENT AG AGENT	26,574.08	25,394.04	26,574.12	26,574.00	21,974.72	26,574.00
665-1208-2 SUPPLEMENT HOME ECONOMIST	25,338.04	24,213.06	25,338.31	25,338.00	20,952.61	25,338.00
665-1208-3 SUPPLEMENT 4H AGENT	31,688.02	30,281.04	31,688.41	31,688.00	26,203.55	31,688.00
665-1208-4 TRAVEL ALLOWANCE AG AGENT				6,000.00	5,000.00	6,000.00
665-1208-5 TRAVEL ALLOWANCE HOME ECONOMIST				6,000.00	5,000.00	6,000.00
665-1208-6 TRAVEL ALLOWANCE 4H AGENT				6,000.00	5,000.00	6,000.00
665-1230 SALARY SECRETARIES	64,203.62	61,535.16	64,859.43	66,201.00	54,809.76	67,105.00
665-1240 SALARY PARAPROFESSIONAL	28,075.75	29,246.00	29,254.38	29,000.00	24,605.25	29,000.00
665-2104 SOCIAL SECURITY	13,375.80	12,954.12	13,256.85	15,209.00	12,384.83	15,278.00
665-2108 RETIREMENT	5,140.71	5,162.82	5,733.74	6,345.00	5,096.18	9,413.00
665-3102 OFFICE SUPPLIES	1,642.07	1,170.90	682.06	1,500.00	814.61	1,500.00
665-3103 UPGRADE COMPUTER SYSTEM	832.36	286.70	335.15	3,000.00	2,995.33	3,000.00
665-3104 RENT OF OFFICE SPACE	18,000.00	18,000.00	18,000.00	18,000.00	16,500.00	18,000.00
665-4302 AGENTS OUT OF COUNTY	39,318.39	40,412.97	41,043.89	4,500.00	3,502.42	4,500.00
665-4302-1 TRANSPORTATION LIVESTOCK SHOWS	3,590.16	4,000.00	4,000.00	4,000.00	3,933.37	4,000.00
665-4304-1 TRAINING PARAPROFESSIONAL	582.50	256.40		200.00	0.00	200.00
665-4305 TRAINING, EDUCATION, CONFERENCE	2,478.13	2,102.33	1,554.00	2,400.00	2,298.00	2,400.00
665-4306 EDUCATIONAL MATERIALS	4,377.17	1,160.47	1,447.97	3,000.00	1,751.70	3,000.00
665-4902 MISCELLANEOUS	99.13	97.35	94.96	100.00	92.90	100.00
TOTAL EXTENSION SERVICE	272,556.69	261,683.36	265,988.27	257,055.00	214,581.83	261,096.00

KAUFMAN COUNTY						
PROJECT MANAGER - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
COUNTY PROJECT MANAGER						
666-1209 SALARY PROJECT/PROGRAM MANAGER	30,000.10	28,668.06	30,000.03	30,500.00	25,307.77	35,620.00
666-2104 SOCIAL SECURITY	2,295.02	2,193.21	2,295.16	2,334.00	1,936.04	2,725.00
666-2108 RETIREMENT	2,402.05	2,405.32	2,651.30	2,838.00	2,352.98	3,418.00
666-3102 OFFICE SUPPLIES	668.82	431.55	332.93	550.00	96.02	400.00
666-3216 PARTS AND REPAIRS	370.48	150.97	153.51	500.00	59.75	500.00
666-3217 GAS AND OIL	1,110.25	1,557.82	1,161.09	2,600.00	318.13	2,600.00
666-4302 MILEAGE, MEALS & LODGING	319.70	715.80	621.98	1,200.00	1,090.00	800.00
666-4305 TRAINING, EDUCATION & CONFERNCE	301.84	10.00	704.24	1,500.00	105.00	1,250.00
666-4306 EDUCATIONAL MATL./PROG.	1,950.40	1,500.41	1,611.13	2,000.00	746.30	1,800.00
666-4802 DUES	189.00	255.00	285.00	500.00	370.00	500.00
666-4902 MISCELLANEOUS	68.75	99.00	21.11	2,100.00	2,100.00	100.00
666-5200 OFFICE FURNITURE/EQUIPMENT	3,498.88	180.00		0.00	0.00	700.00
TOTAL PROJECT MANAGER	44,630.39	38,167.14	39,837.48	46,622.00	34,481.99	50,413.00
666-5200 Ipad for maintaining projects and grants						699
Monthly data plan charged to air card budget						

**KAUFMAN COUNTY
EXTENSION PROGRAMS - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
EXTENSION PROGRAMS						
667-6672 HEALTH EDUCATION PROGRAM	999.73	890.31	996.24	1,000.00	236.05	1,000.00
667-6673 AGRICULTURE EDUCATION	6,473.13	5,311.27	3,243.15	3,250.00	2,904.89	3,250.00
667-6674 FAMILY OF CONSUMER SCIENCE	2,492.07	2,417.81	988.41	1,000.00	152.16	1,000.00
TOTAL EXTENSION PROGRAMS	9,964.93	8,619.39	5,227.80	5,250.00	3,293.10	5,250.00

KAUFMAN COUNTY						
4H EDUCATION - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
668-6675 4H EDUCATION	1,499.08	1,498.00	995.60	1,000.00	667.92	1,000.00

**KAUFMAN COUNTY
LEASE PAYMENTS - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
HP SO SOFTWARE LEASE						
681-4900 PRINCIPAL - HEWLETT PACKARD	614,618.00	512,618.00	521,442.00	500,618.00	450,602.21	474,953.00
681-4901 INTEREST - HEWLETT PACKARD					50,015.79	25,666.00
AMERICAN NATIONAL BANK						
681-4902 PRINCIPAL - AMERICAN NAT'L BANK						74,068.00
681-4903 INTEREST - AMERICAN NAT'L BANK						4,518.00
TOTAL COMPUTER	614,618.00	512,618.00	521,442.00	500,618.00	500,618.00	579,205.00

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

Category	Actual for 2009-10	Current 10-11 Budget	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
PCT. #4 CONVENIENCE STATION						
693-1280 SALARY EMPLOYEE	28,371.33	27,441.45	29,147.42	30,079.00	24,958.61	30,178.00
693-2104 SOCIAL SECURITY	2,107.68	2,069.82	2,206.56	2,302.00	1,890.25	2,309.00
693-2108 RETIREMENT	2,273.37	2,302.28	2,576.29	2,798.00	2,320.53	2,896.00
693-3102 OFFICE SUPPLIES	8.13	109.21	185.49	150.00	17.73	80.00
693-4412 BONDS	0.00	0.00		100.00	0.00	100.00
693-4430 UTILITIES	1,464.75	1,664.02	1,289.44	1,800.00	1,413.69	1,800.00
693-4731 UNIFORMS	1,208.61	777.00	210.00	1,000.00	0.00	1,000.00
693-4835 GARBAGE PICKUP	23,170.45	26,056.99	12,766.18	26,700.00	8,833.82	16,500.00
693-4902 MISCELLANEOUS	294.13	213.73	222.45	300.00	159.39	100.00
693-5200 OFFICE FURNITURE/EQUIPMENT	60.90	0.00		0.00	0.00	0.00
TOTAL PCT. #4 CONVENIENCE STATION	59,127.01	60,965.28	48,603.83	65,229.00	39,594.02	54,963.00

KAUFMAN COUNTY CAPITAL OUTLAY - GENERAL FUND BUDGET						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
CAPITAL OUTLAY						
696-4502 REPAIRS TO COUNTY PROPERTY	108,448.39	46,322.80	45,821.97	49,275.00	46,853.53	49,000.00
696-4502-1 ARMORY IMPROVEMENTS	0.00	0.00	110,593.36	0.00	0.00	0.00
696-4525 PURCHASE OF PROPERTY	0.00	0.00	6,000.00	90,000.00	0.00	25,000.00
696-4550 COURTHOUSE IMPROVEMENTS	8,230.98	7,761.85	9,383.36	24,500.00	2,892.04	20,000.00
696-4550-1 AIR CONDITIONING & HEATING	110,653.25	120,795.95	24,977.22	52,225.00	30,519.17	55,000.00
696-4561 SUBCOURTHOUSE IMPROVEMENTS	0.00	0.00		25,000.00	0.00	25,000.00
696-5200 COUNTY COMMUNICATIONS SYSTEM	28,145.45	24,780.95	26,569.50	27,000.00	25,281.50	27,500.00
696-5202 PURCHASE COUNTY VEHICLES				457,397.00	457,395.00	135,000.00
696-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	250.00	279.66	0.00	0.00	
TOTAL CAPITAL OUTLAY	255,478.07	199,911.55	223,625.07	725,397.00	562,941.24	336,500.00
2 Tahoes for K9 units @ \$35,000 each						70,000
2 Trucks for Animal Control @ \$30,000 each						60,000
Incidentals for 4 Vehicles						5,000
Financed for a period of 3 years						135,000

**KAUFMAN COUNTY
COMPUTER - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
COMPUTER						
697-4202 COMMUNICATIONS - LAND LINES	188,729.94	195,610.22	139,572.35	145,217.00	122,441.08	124,000.00
697-4202-1 CELL PHONES, AIR CARDS	0.00	82,667.51	65,897.79	71,295.00	60,749.91	55,000.00
697-4502 PUBLIC DEFENDER SOFTWARE				7,000.00	3,766.66	7,500.00
697-4502-1 ELECTION SOFTWARE				74,072.00	74,071.32	87,473.00
697-4502-2 TAX ASSESSOR SOFTWARE				27,320.00	27,316.50	56,500.00
697-4502-3 FINANCIAL SOFTWARE			23,564.01	114,470.00	78,704.05	52,302.00
697-4502-4 AUTOMATED TIMEKEEPING-PAYROLL				36,993.75	36,993.75	24,150.00
697-4503 COMPUTER REPAIRS	54,569.31	58,344.10	62,244.27	65,000.00	55,440.67	65,000.00
697-4505 COMPUTER INFRASTRUCTURE	32,065.05	55,433.30	73,796.34	149,883.00	131,729.66	128,901.00
697-4896 GSA/DISPATCH SOFTWARE				8.00	0.00	0.00
697-4897 SOFTWARE GROUP	398,676.37	156,124.32	96,101.00	90,360.00	90,358.50	101,005.00
697-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	13,620.29	5,229.26	0.00	0.00	
TOTAL COMPUTER	674,040.67	561,799.74	466,405.02	781,618.75	681,572.10	701,831.00
697-4502-2 Tax Assessor Software - change from True Automation to ACT Software, increase covered by additional Revenues collected for property tax parcels						

KAUFMAN COUNTY						
PROBATE & LUNACY - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
PROBATE & LUNACY						
698-3210 MEDICAL & EXAM FEES	0.00	0.00		100.00	0.00	100.00
698-4302 MILEAGE, MEALS, LODGING	0.00	0.00		100.00	0.00	100.00
698-4805 COUNTY CLERK FEES	12,770.00	9,174.50	10,840.00	10,000.00	7,500.00	10,000.00
698-4890 ATTORNEY FEES	31,029.87	33,485.00	37,285.86	38,000.00	35,031.25	38,000.00
TOTAL PROBATE & LUNACY	43,799.87	42,659.50	48,125.86	48,200.00	42,531.25	48,200.00

KAUFMAN COUNTY						
INFORMATION TECHNOLOGY - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-2011	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
INFORMATION TECHNOLOGY SPECIALIST						
699-1120 SALARY IT DIRECTOR	68,597.88	65,552.22	68,700.00	74,398.00	61,607.94	74,498.00
699-1206 LONGEVITY	5,817.79	5,899.77	6,310.76	6,174.00	5,371.80	6,651.00
699-1208 CAR ALLOWANCE	35,000.04	35,000.04	35,000.04	21,600.00	18,000.00	21,600.00
699-1220 SALARY I/T ASSISTANT	123,537.18	118,188.44	115,093.49	95,525.00	79,687.16	128,068.00
699-2104 SOCIAL SECURITY	17,306.24	16,576.08	16,046.65	15,124.00	11,791.80	17,658.00
699-2108 RETIREMENT	18,658.71	18,848.00	19,868.13	18,396.00	15,325.12	22,147.00
699-3102 OFFICE SUPPLIES	123.65	11.22	306.94	200.00	24.13	200.00
699-4302 MILEAGE, MEALS, LODGING	2,873.82	2,886.58	3,183.85	3,000.00	325.92	3,000.00
699-4305 TRAINING, EDUCATION, CONFERENCE	3,200.00	2,845.00	1,803.00	3,000.00	75.00	3,000.00
TOTAL INFORMATION TECHNOLOGY SPECIALIST	289,564.60	265,807.35	266,312.86	237,417.00	192,208.87	276,822.00

KAUFMAN COUNTY						
TRANSFERS - GENERAL FUND BUDGET						
	Actual for	Actual for	Actual for	Current	Actual for	Proposed
Category	2009-10	2010-11	Year 2012	Budget 2012-2013	Year 2013 as of 08/14/2013	Year 2014
TRANSFERS						
700-6510 TO KAUFMAN COUNTY LIBRARY	165,600.00	158,000.00	145,000.00	146,750.00	146,750.00	138,550.00
700-6550 TO SOLID WASTE CONV. STATION	45,000.00	70,000.00	63,075.00	52,000.00	26,900.00	52,000.00
700-6560 TO INDIGENT HEALTH CARE	310,000.00	260,000.00	332,000.00	292,975.00	262,975.00	350,000.00
700-6570 to TCLOSE				126.00	126.00	0.00
700-6590 TO LAKE DAM MAINTENANCE	20,000.00	0.00	30,125.00	20,000.00	10,000.00	10,000.00
TOTAL TRANSFERS	562,600.00	498,000.00	580,200.00	511,851.00	446,751.00	550,550.00

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 2010-2011	Actual for Year 2012	Current Budget 2012- 2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
REVENUES						
300-0100 INTEREST	4,493.62	2,570.24	2,454.70	3,000.00	1,715.36	2,500.00
300-0480 AUTO REGISTRATION	743,467.53	531,416.09	823,932.59	895,500.00	878,212.29	895,500.00
300-0480 REGISTRATION FEES - COUNTY	815,815.60	1,122,451.44	900,276.70	1,100,000.00	755,410.05	900,250.00
300-0590 LATERAL ROAD	56,068.68	55,986.76	55,848.74	56,000.00	58,401.51	59,500.00
300-0595 GROSS WEIGHT & AXLE FEE	48,665.40	46,631.90	26,397.36	27,500.00	36,280.85	28,650.00
300-0690 DISTRICT COURT	186,282.09	162,655.81	140,669.63	157,500.00	118,642.51	142,428.00
300-0690 COUNTY COURT	342,080.33	227,854.92	258,476.97	245,000.00	311,777.65	266,500.00
300-0700 CULVERTS	3,373.00	1,950.00	5,350.00	5,500.00	5,186.00	5,000.00
300-0900 MISCELLANEOUS	0.00	0.00	0.00	1,000.00	0.00	1,000.00
300-1010 TRANSFER FROM GENERAL FUND		36,678.60				
300-1011 DELINQUENT TAXES	144,554.99	157,270.26	129,183.80	139,500.00	92,006.51	125,000.00
300-1020 R&B MAINTENANCE TAXES	3,941,284.00	2,824,660.85	3,307,468.88	3,298,300.00	3,131,179.38	4,547,364.00
TOTAL REVENUES	6,286,085.24	5,170,126.87	5,650,059.37	5,928,800.00	5,388,812.11	6,973,692.00
EXPENDITURES						
600-1041 TRANSFER TO R&B #1	1,534,364.00	1,254,374.00	1,462,330.00	1,507,355.00	1,340,490.00	1,799,816.00
600-1042 TRANSFER TO R&B #2	1,466,032.00	1,183,028.00	1,188,935.00	1,205,066.00	1,093,200.00	1,205,066.00
600-1043 TRANSFER TO R&B #3	1,447,396.00	1,183,534.00	1,382,945.00	1,451,982.00	1,286,430.00	1,799,816.00
600-1044 TRANSFER TO R&B #4	1,764,208.00	1,439,064.00	1,655,790.00	1,721,227.00	1,529,880.00	2,024,794.00
600-3316 BRIDGE CONSTRUCTION	0.00	0.00	10,077.72	100.00	0.00	100.00
600-4900 NCTCOG LOAN						101,000.00
600-4904 ROAD SIGNS	20,781.02	24,420.79	18,539.22	27,300.00	15,423.40	27,300.00
600-4906 REFUND - VENUS INITIATIVE	27,977.04	16,265.13	15,568.54	15,770.00	15,769.32	15,800.00
TOTAL EXPENDITURES	6,317,955.06	5,143,583.67	5,734,185.48	5,928,800.00	5,281,192.72	6,973,692.00

KAUFMAN COUNTY							
ROAD & BRIDGE PCT. #1 BUDGET							
Fund 21							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
391-0100 INTEREST	2,918.46	1,840.31	2,661.19	2,500.00	1,384.30	1,845.73	2,000.00
391-0500 SALE OF EQUIPMENT	1,500.00	0.00	4,109.67	27,189.00	27,188.64	27,188.64	5,000.00
391-0700 ROAD REPAIR REIMBURSEMENT					33,943.10	33,943.10	0.00
391-0800 FUEL REIMBURSEMENT	26,008.30	31,486.98	38,087.97	36,900.00	0.00	0.00	0.00
391-0900 MISCELLANEOUS	8,170.00	100.00	325.00	100.00	3,037.40	3,037.40	100.00
391-1060 TRANSFER FROM MAIN R&B	1,534,364.00	1,254,374.00	1,462,330.00	1,507,355.00	1,340,490.00	1,465,000.00	1,799,816.00
391-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00		236,695.00	0.00		328,094.45
TOTAL REVENUES	1,572,960.76	1,287,801.29	1,507,513.83	1,810,739.00	1,406,043.44	1,531,014.87	2,135,012.00
EXPENDITURES							
601-1110 SALARY COMMISSIONER	56,099.94	55,250.12	57,973.52	67,683.00	55,968.58	67,683.00	67,683.00
601-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00	7,200.00	6,000.00	7,200.00	7,200.00
601-1280 SALARY EMPLOYEES	566,448.87	504,371.08	493,346.75	510,279.00	409,529.80	427,335.44	509,574.00
601-1290 EXTRA HELP	27,792.00	32,764.00	57,672.20	40,000.00	34,092.32	35,574.59	40,000.00
601-2104 SOCIAL SECURITY	50,074.58	45,072.82	46,227.31	47,858.00	37,411.26	39,037.84	47,771.00
601-2106 HEALTH INSURANCE	0.00	0.00	0.00	120,381.00	77,578.48	103,437.97	143,726.00
601-2108 RETIREMENT	53,125.03	49,703.02	52,579.40	54,483.00	44,476.16	46,409.91	59,917.00
601-3102 OFFICE SUPPLIES				3,500.00	2,743.73	2,863.02	1,000.00
601-3206 HARDWARE	59.95	0.00	258.29	1,000.00	649.59	677.83	1,000.00
601-3216 PARTS AND REPAIRS	70,075.90	60,527.36	58,066.22	88,750.00	75,770.58	79,064.95	78,000.00
601-3217 GAS AND OIL	105,518.21	107,811.26	142,636.92	133,000.00	78,232.30	81,633.70	108,757.00
601-3230 SUPPLIES	13,427.43	4,192.06	9,042.21	7,000.00	6,431.53	6,711.16	7,000.00
601-3310 ROAD MATERIALS	579,941.29	253,891.05	527,661.76	484,789.00	191,961.51	228,273.66	804,067.00
601-3315 CULVERTS	2,561.08	2,421.72	3,690.80	22,500.00	12,672.04	13,223.00	25,000.00
601-3316 BRIDGE CONSTRUCTION	0.00	0.00		500.00	0.00		1,000.00
601-4202 COMMUNICATIONS	5,984.22	6,187.93	3,556.17	6,500.00	3,732.97	3,895.27	6,000.00
601-4302 MILEAGE, MEALS, LODGING	0.00	226.56	682.62	921.00	920.52	960.54	1,000.00
601-4412 BONDS	0.00	100.00		350.00	325.00	339.13	350.00
601-4430 UTILITIES	4,571.02	5,706.88	5,492.33	8,000.00	5,908.27	6,165.15	8,000.00
601-4731 UNIFORMS	9,193.19	9,867.92	7,503.40	8,829.00	3,146.55	3,283.36	9,000.00
601-4835 GARBAGE PICKUP	0.00	0.00		100.00	0.00	0.00	4,800.00
601-4902 MISCELLANEOUS	14.50	114.50	222.70	300.00	42.50	44.35	300.00

**KAUFMAN COUNTY
ROAD & BRIDGE PCT. #1 BUDGET**

KAUFMAN COUNTY ROAD & BRIDGE PCT. #1 BUDGET							
Fund 21							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
601-4904 SUPPLIES FOR ROAD SIGNS				18,528.00	14,251.20	14,870.82	20,000.00
602-4948 ENGINEER FEES	0.00	0.00		100.00	0.00	0.00	1,000.00
601-4952 CONTRACT LABOR	0.00	625.00	60.00	1,000.00	1,000.00	1,043.48	2,000.00
601-5201 TOOLS & NEW EQUIPMENT	1,111.70	14,182.42	5,858.94	113,661.00	46,562.90	48,587.37	115,000.00
601-5203 LEASE - PRINCIPAL PAYMENTS	83,627.64	118,528.17	88,301.32	47,618.00	40,356.51	47,618.00	44,188.00
601-5203-1 INTEREST PAYMENT				1,100.00	1,024.25	1,100.00	4,014.00
601-5204 RENTAL OF EQUIPMENT	12,039.10	1,721.11	1,526.79	10,000.00	4,422.87	4,615.17	10,000.00
601-7999 CONTINGENCY				4,254.00	1,120.00	1,168.70	7,665.00
601-6573 ANNUAL CLEAN UP	375.14	16,070.98		0.00	0.00		
TOTAL EXPENDITURES	1,660,312.40	1,308,093.39	1,581,199.12	1,810,739.00	1,156,846.88	1,272,817.43	2,135,012.00
Beginning Fund Balance at 10-01-2012							69,897.00
Projected Revenues at 09-30-2013							1,531,014.87
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(1,272,817.43)
Estimated Fund Balance at 09-30-2014							328,094.45

**KAUFMAN COUNTY
ROAD & BRIDGE PCT. #2 BUDGET**

Fund 22							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
392-0100 INTEREST	4,364.38	2,452.53	3,602.75	3,500.00	2,088.54	2,179.35	3,000.00
392-0500 SALE OF EQUIPMENT	0.00	5,164.92	37,781.13	3,250.00	3,250.00	3,250.00	0.00
392-0800 FUEL REIMBURSEMENT	30,136.71	27,736.12	26,664.30	26,500.00	0.00	0.00	0.00
392-0900 MISCELLANEOUS	2,768.21	3,020.65		3,000.00	1,262.35	1,683.13	500.00
392-1060 TRANSFER FROM MAIN R&B	1,466,032.00	1,183,028.00	1,188,935.00	1,205,066.00	1,093,200.00	1,140,730.43	1,205,066.00
392-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00		263,341.00	0.00		332,020.94
TOTAL REVENUES	1,503,301.30	1,221,402.22	1,256,983.18	1,504,657.00	1,099,800.89	1,147,842.91	1,540,587.00
EXPENDITURES							
602-1110 SALARY COMMISSIONER	57,782.92	55,312.45	57,973.52	67,683.00	55,968.58	67,683.00	67,683.00
602-1206 LONGEVITY	0.00	0.00	1,344.83	2,031.00	1,640.10	2,031.00	2,031.00
602-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00	7,200.00	6,000.00	7,200.00	7,200.00
602-1280 SALARY EMPLOYEES	393,887.28	352,224.86	325,243.21	359,682.00	249,955.27	272,678.48	389,421.00
602-1290 EXTRA HELP	14,638.00	0.00	8,348.38	10,000.00	9,525.00	9,939.13	15,000.00
602-2104 SOCIAL SECURITY	36,306.54	31,853.70	30,701.77	34,143.00	24,432.13	25,494.40	36,822.00
602-2106 HEALTH INSURANCE	0.00	0.00		96,304.00	56,177.52	74,903.36	109,908.00
602-2108 RETIREMENT	37,613.58	37,564.76	36,089.54	40,593.00	29,134.86	30,401.59	46,184.00
602-3102 OFFICE SUPPLIES	504.96	426.33	789.43	1,000.00	373.18	389.41	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	88.05	100.00	0.00	0.00	100.00
602-3216 PARTS AND REPAIRS	70,496.32	42,539.49	37,167.83	45,000.00	43,299.89	45,182.49	45,000.00
602-3217 GAS AND OIL	122,988.44	121,736.33	101,945.14	140,000.00	46,142.17	73,148.35	100,000.00
602-3230 SUPPLIES	2,345.39	1,414.20	3,896.11	3,000.00	2,628.87	2,743.17	3,000.00
602-3310 ROAD MATERIALS	693,019.71	379,047.32	413,792.85	496,658.00	262,255.55	369,953.97	569,093.00
602-3315 CULVERTS	7,545.99	920.70	3,945.69	5,300.00	2,511.97	2,621.19	5,300.00
602-3316 BRIDGE CONSTRUCTION	8.93	0.00		500.00	0.00	0.00	500.00
602-4202 COMMUNICATIONS	6,031.26	6,129.32	6,040.03	7,000.00	2,145.07	2,238.33	7,000.00
602-4302 MILEAGE, MEALS, LODGING	1,336.95	1,318.01	1,011.70	2,200.00	1,595.03	1,664.38	1,500.00
602-4305 TRAINING, EDUCATION, CONFERENCES	2,000.00	905.00	765.00	2,000.00	940.00	980.87	2,000.00
602-4412 BONDS	0.00	200.00		200.00	0.00	0.00	200.00
602-4430 UTILITIES	10,920.96	10,246.80	7,482.10	12,000.00	6,688.37	6,979.17	12,000.00
602-4731 UNIFORMS	5,789.44	5,255.88	6,207.22	6,400.00	3,463.70	3,614.30	6,400.00
602-4890 LEGAL FEES	0.00	0.00	28.00	100.00	0.00	0.00	100.00
602-4902 MISCELLANEOUS	37.60	0.00	1.22	100.00	0.00	0.00	100.00
602-4904 SUPPLIES FOR ROAD SIGNS					0.00	0.00	2,500.00
602-4948 ENGINEER FEES	0.00	0.00		10,000.00	0.00	0.00	10,000.00
602-4952 CONTRACT LABOR	2,076.00	0.00	9,300.00	10,000.00	2,750.00	2,869.57	10,000.00
602-5201 TOOLS & NEW EQUIPMENT	3,545.00	13,600.02	111,274.04	67,680.00	0.00	0.00	50,000.00
602-5203 LEASE PRINCIPAL PAYMENTS	67,053.84	165,286.37	70,429.46	60,741.00	50,078.44	66,771.25	33,437.00

**KAUFMAN COUNTY
ROAD & BRIDGE PCT. #2 BUDGET**

KAUFMAN COUNTY ROAD & BRIDGE PCT. #2 BUDGET							
Fund 22							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
602-5203-1 LEASE INTEREST PAYMENTS				4,890.00	4,502.06	6,002.75	3,339.00
602-5204 RENTAL OF EQUIPMENT	6,991.23	6,424.38	740.00	10,000.00	270.00	281.74	3,669.00
602-7999 CONTINGENCY				2,052.00	0.00	0.00	0.00
602-8999 ENCUMBERANCES		1,183.97	1,183.97			0.00	
602-6573 ANNUAL CLEAN UP	20,192.55	24,121.74		0.00	0.00		
TOTAL EXPENDITURES	1,581,645.36	1,274,811.63	1,252,889.09	1,504,657.00	862,477.76	1,075,771.88	1,540,587.00
Beginning Fund Balance at 10-01-2011							259,950.00
Projected Revenues at 09-30-2012							1,147,842.91
Projected Use of Fund Balance at 09-30-2012							
Projected Expenditures at 09-30-2012							(1,075,771.88)
Estimated Fund Balance at 09-30-2012							332,021.04

**KAUFMAN COUNTY
ROAD & BRIDGE PCT. #3 BUDGET**

Fund 23							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
393-0100 INTEREST	5,097.65	4,240.68	4,539.86	4,150.00	2,720.35	2,838.63	3,650.00
393-0500 SALE OF EQUIPMENT	0.00	14,690.28		75,249.65	71,999.65	71,999.65	0.00
393-0700 ROAD REPAIR REIMBURSEMENT					83,741.88	83,741.88	0.00
393-0800 FUEL REIMBURSEMENT	61,922.39	104,598.21	92,816.78	91,500.00	5,953.53	6,212.38	0.00
393-0900 MISCELLANEOUS	6,793.13	1,324.25	175.00	500.00	1,588.91	1,657.99	500.00
393-1060 TRANSFER FROM MAIN R&B	1,447,396.00	1,183,534.00	1,382,945.00	1,451,982.00	1,286,430.00	1,342,361.74	1,799,816.00
393-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00	0.00	442,941.00	0.00		547,167.00
TOTAL REVENUES	1,521,209.17	1,308,387.42	1,480,476.64	2,066,322.65	1,452,434.32	1,508,812.27	2,351,133.00
EXPENDITURES							
603-1110 SALARY COMMISSIONER	56,099.94	55,250.12	57,973.52	67,683.00	55,968.58	67,683.00	67,683.00
603-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00	7,200.00	6,000.00	7,200.00	7,200.00
603-1280 SALARY EMPLOYEES	490,116.43	444,648.02	443,051.86	486,438.00	348,101.89	363,236.75	473,299.00
603-1290 EXTRA HELP	28,725.77	30,130.88	18,974.51	30,000.00	12,539.00	13,084.17	30,000.00
603-2104 SOCIAL SECURITY	42,623.40	39,265.84	38,679.46	45,237.00	30,986.77	32,334.02	44,277.00
603-2106 HEALTH INSURANCE	0.00	0.00		128,406.00	70,221.90	93,629.20	135,272.00
603-2108 RETIREMENT	46,299.74	41,853.47	45,304.70	52,222.00	38,090.43	39,746.54	55,534.00
603-3102 OFFICE SUPPLIES	800.47	1,033.85	983.21	1,000.00	795.53	830.12	1,500.00
603-3205 LUMBER	0.00	0.00		100.00	0.00	0.00	100.00
603-3206 HARDWARE	58.62	46.08		500.00	51.11	53.33	500.00
603-3216 PARTS AND REPAIRS	38,109.90	28,691.48	38,530.76	50,000.00	43,702.19	45,602.29	55,000.00
603-3217 GAS AND OIL	162,696.61	220,084.86	215,148.81	228,000.00	86,698.06	90,467.54	105,000.00
603-3230 SUPPLIES	18,894.60	10,762.52	13,178.37	20,000.00	9,344.59	9,750.88	15,000.00
603-3310 ROAD MATERIALS	380,726.25	231,470.11	384,983.72	520,460.00	216,932.88	226,364.74	804,067.00
603-3315 CULVERTS	5,263.47	7,672.24	1,078.80	11,940.00	1,939.23	2,023.54	5,000.00
603-3316 BRIDGE CONSTRUCTION	1,344.63	1,666.25	4,979.24	3,000.00	0.00	0.00	3,000.00
603-4202 COMMUNICATIONS	6,851.44	6,970.30	7,824.19	8,500.00	7,285.07	7,601.81	9,000.00
603-4302 MILEAGE, MEALS, LODGING	703.49	1,416.36	492.39	2,000.00	863.18	900.71	2,000.00
603-4305 TRAINING, EDUCATION, CONFERENCES	843.75	450.00	515.00	1,000.00	313.00	326.61	1,000.00
603-4412 BONDS	0.00	100.00		500.00	325.00	339.13	500.00
603-4430 UTILITIES	7,164.65	8,179.87	10,012.67	10,000.00	6,785.03	7,080.03	10,000.00
603-4731 UNIFORMS	11,579.69	10,076.42	6,539.60	7,350.00	3,189.70	3,328.38	7,500.00
603-4890 LEGAL FEES	0.00	0.00		100.00	0.00	0.00	100.00
603-4902 MISCELLANEOUS	88.41	40.50		100.00	0.00	0.00	100.00
603-4904 SUPPLIES FOR ROAD SIGNS				3,000.00	2,888.14	3,013.71	5,500.00
603-4948 ENGINEER FEES	0.00	0.00		100.00	0.00	0.00	100.00
603-4952 CONTRACT LABOR	950.00	4,664.62	80.00	6,500.00	942.50	983.48	6,500.00
603-5201 TOOLS & NEW EQUIPMENT	6,986.12	46,566.61	22,593.50	172,349.65	124,440.71	129,851.18	175,000.00
603-5203 LEASE PRINCIPAL PAYMENTS	170,917.54	159,498.44	154,702.69	148,223.00	145,224.63	148,223.00	103,067.00

KAUFMAN COUNTY ROAD & BRIDGE PCT. #3 BUDGET							
Fund 23							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
603-5203-1 LEASE INTEREST PAYMENTS				8,910.00	8,316.88	8,909.68	17,644.00
603-5204 RENTAL OF EQUIPMENT	20,811.20	12,263.13	1,155.89	31,000.00	8,036.89	8,386.32	25,000.00
603-5205 COMPUTER EQUIPMENT	433.28	1,474.96	1,518.00	1,500.00	945.92	987.05	1,500.00
603-5207 PROPERTY IMPROVEMENT				10,500.00	9,450.95	9,861.86	
603-7999 CONTINGENCY				2,504.00		0.00	184,190.00
603-6573 ANNUAL CLEAN UP	11,662.31	24,983.43		0.00	0.00		
TOTAL EXPENDITURES	1,527,851.71	1,406,360.36	1,485,400.89	2,066,322.65	1,240,379.76	1,321,799.07	2,351,133.00
Beginning Fund Balance at 10-01-2012							360,154.00
Projected Revenues at 09-30-2013							1,508,812.27
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(1,321,799.07)
Estimated Fund Balance at 09-30-2013							547,167.19

KAUFMAN COUNTY							
ROAD & BRIDGE PCT. #4 BUDGET							
Fund 24							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
394-0100 INTEREST	6,006.55	3,905.92	4,845.05	4,250.00	3,134.72	3,271.01	2,500.00
394-0500 SALE OF EQUIPMENT	37.50	14,054.71	1,867.80	47,241.21	47,241.21	47,241.21	0.00
394-0700 ROAD REPAIR REIMBURSEMENT					372.00	372.00	0.00
394-0800 FUEL REIMBURSEMENT	9,988.57	10,812.87	12,811.02	11,500.00	0.00	0.00	0.00
394-1060 TRANSFER FROM MAIN R&B	1,764,208.00	1,439,064.00	1,655,790.00	1,721,227.00	1,529,880.00	1,596,396.52	2,024,794.00
394-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00		600,951.00	0.00		342,418.73
TOTAL REVENUES	1,780,240.62	1,467,837.50	1,675,313.87	2,385,169.21	1,580,627.93	1,647,280.74	2,369,713.00
EXPENDITURES							
604-1110 SALARY COMMISSIONER	57,782.92	55,312.45	57,973.52	67,683.00	55,968.58	74,624.77	67,683.00
604-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00	7,200.00	6,000.00	8,000.00	7,200.00
604-1280 SALARY EMPLOYEES	658,594.01	557,506.37	608,707.96	621,375.00	479,264.59	639,019.45	587,297.00
604-1290 EXTRA HELP							40,000.00
604-2104 SOCIAL SECURITY	56,332.60	54,301.28	50,467.99	53,264.00	39,921.84	41,657.57	53,717.00
604-2106 HEALTH INSURANCE	0.00	0.00		144,457.00	100,317.00	133,756.00	143,726.00
604-2108 RETIREMENT	59,878.82	61,268.70	60,298.95	64,777.00	51,539.68	53,780.54	67,374.00
604-3104 LEASE OF PROPERTY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,043.48	1,500.00
604-3205 LUMBER	0.00	0.00		500.00	0.00	0.00	500.00
604-3206 HARDWARE	0.00	0.00		100.00	0.00	0.00	100.00
604-3216 PARTS AND REPAIRS	108,193.04	60,825.19	71,162.42	75,000.00	32,597.40	34,014.68	75,000.00
604-3217 GAS AND OIL	119,485.97	115,385.72	133,406.26	135,000.00	77,862.40	81,247.72	95,000.00
604-3230 SUPPLIES	7,109.89	1,041.82	583.75	2,000.00	296.40	309.29	2,000.00
604-3310 ROAD MATERIALS	694,786.96	525,144.23	470,004.72	1,007,400.00	334,156.13	448,684.66	1,010,605.00
604-3315 CULVERTS	7,118.08	3,308.57	2,000.00	6,115.00	6,114.99	6,380.86	8,500.00
604-3316 BRIDGE CONSTRUCTION	0.00	0.00		100.00	0.00	0.00	100.00
604-4202 COMMUNICATIONS	6,513.66	5,860.22	4,957.07	6,500.00	4,060.52	4,237.06	6,500.00
604-4208 POSTAGE	100.00	100.00	100.00	0.00	0.00	0.00	100.00
604-4302 MILEAGE, MEALS, LODGING	557.20	720.53	375.00	500.00	341.52	356.37	500.00
604-4412 BONDS	0.00	200.00		200.00	0.00	0.00	200.00
604-4430 UTILITIES	9,827.82	6,657.95	4,618.39	8,000.00	4,531.34	4,728.35	8,000.00
604-4731 UNIFORMS	11,613.36	10,926.08	7,591.06	8,250.00	3,393.19	3,540.72	8,250.00
604-4835 GARBAGE PICKUP	1,200.00	1,600.00	800.00	1,500.00	800.00	834.78	1,500.00
604-4902 MISCELLANEOUS	51.30	32.99		100.00	100.00	104.35	150.00
602-4948 ENGINEER FEES	0.00	0.00		100.00	0.00	0.00	100.00
604-5201 TOOLS & NEW EQUIPMENT	8,259.71	3,667.04	30,965.00	118,378.21	90,412.66	94,343.65	115,000.00
604-5203 LEASE - PRINCIPAL PAYMENTS	43,074.84	51,497.40	51,497.40	46,688.00	42,735.55	46,688.84	48,344.59
604-5203-1 LEASE - INTEREST PAYMENTS				4,810.00	4,470.40	4,808.70	3,154.56
604-5204 RENTAL OF EQUIPMENT	1,720.38	518.00	103.50	500.00	109.16	113.91	500.00
604-7999 CONTINGENCY				3,672.00	0.00	0.00	17,112.00

KAUFMAN COUNTY ROAD & BRIDGE PCT. #4 BUDGET							
Fund 24	Actual for	Actual for	Actual for	Budget	Actual for	Projected	Proposed
Category	2009-10	2010-11	Year 2012	2012-2013	Year 2013 as of 08/14/2013	Year 2013	Year 2014
604-6573 ANNUAL CLEAN UP	23,525.00	28,315.20		0.00	0.00		
TOTAL EXPENDITURES	1,909,666.24	1,562,783.39	1,573,712.99	2,385,169.21	1,335,993.35	1,682,275.75	2,369,713.00
Beginning Fund Balance at 10-01-2012							377,413.73
Projected Revenues at 09-30-2013							1,647,280.74
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(1,682,275.75)
Estimated Fund Balance at 09-30-2013							342,418.73

FY 2013 WORKING BUDGET

INTEREST & SINKING FUND

FUND 62 DEBT SERVICE REVENUES & EXPENDITURES

**KAUFMAN COUNTY
INTEREST & SINKING-DEBT SERVICE FUND BUDGET**

Fund 62	Actual for	Actual for	Actual for	Budget	Actual for	Projected	Proposed
Category	2009-10	2010-11	Year 2012	2012-2013	Year 2013 as of 08/14/2013	Year 2013	Year 2014
REVENUES							
306-0100 INTEREST	4,397.10	2,497.93	3,212.35	2,500.00	14,941.32	15,590.94	3,500.00
306-1010 AD VALOREM TAXES	1,946,674.70	2,060,512.46	2,042,420.75	1,973,554.00	1,972,426.26	1,997,426.26	1,874,251.00
306-1011 DELINQUENT TAXES	83,597.28	77,877.39	69,718.83	80,000.00	53,679.64	63,679.64	75,000.00
306-9999 ESTIMATED BEGINNING BALANCE		0.00		120,548.00	0.00		96,261.74
TOTAL REVENUES	2,034,669.08	2,140,887.78	2,115,351.93	2,176,602.00	2,041,047.22	2,076,696.84	2,049,013.00
EXPENDITURES							
681-4412 PRINCIPLE JAIL	940,000.00	985,000.00	1,030,000.00	1,315,000.00	1,315,000.00	1,315,000.00	1,345,000.00
681-4900 PRINCIPLE CONSTRUCTION	330,000.00	345,000.00	355,000.00	375,000.00	375,000.00	375,000.00	0.00
681-4900-1 TXDOT PRINCIPAL PAYMENTS							90,814.00
681-4902 MISCELLANEOUS					100.00	100.00	100.00
681-4906 REFUND VENUS INITIATIVE	13,998.52	11,998.87	9,655.75	11,000.00	10,167.60	10,167.60	11,000.00
681-6106 INTEREST JAIL	774,762.50	735,031.25	634,598.66	390,015.00	205,964.44	390,015.00	17,984.00
681-6108 INTEREST CONSTRUCTION	52,637.47	38,045.06	23,273.88	7,913.00	7,912.50	7,912.50	368,100.00
681-4901-1 TXDOT INTEREST PAYMENTS							24,273.00
681-6999 MISCELLANEOUS FEES	323.25	352.18		2,000.00	3,500.00	3,500.00	2,000.00
681-9999 ESTIMATED ENDING BALANCE		0.00		75,674.00	0.00		189,742.00
TOTAL EXPENDITURES	2,111,721.74	2,115,427.36	2,052,528.29	2,176,602.00	1,917,644.54	2,101,695.10	2,049,013.00
Beginning Fund Balance at 10-01-2012							121,260.00
Projected Revenues at 09-30-2013							2,076,696.84
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(2,101,695.10)
Estimated Fund Balance at 09-30-2013							96,261.74

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
FUND 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 COMMISSIONERS COURT RECORDS MANAGEMENT
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
FUND 11 911 REGIONAL CALL CENTER CONSTRUCTION FUND
FUND118 SIB TRANSPORTATION IMPROVEMENT PROJECT FUND
FUND119 2012 DJ BX 0406 TASER GRANT
FUND 120 KC ESSENTIALS GRANT 2735001 - COURTHOUSE SECURITY GRANT - GOVERNOR
FUND 121 H2O MITIGATION GRANT DR1999047
FUND 122 EMERGENCY MANAGEMENT RADIO GRANT EMW-2011-SS-00019
FUND 123 TAX ASSESSOR ELECTION ADMINISTRATION FEES
FUND 124 JUVENILE PROBATION - GRANT N - STATE PROJECT

**KAUFMAN COUNTY
KSO FEDERAL SEIZED ACCT. FUND BUDGET**

Fund 13						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
REVENUES						
336-0000 GRANT PROCEEDS				29,786.43	29,786.35	
336-0900 MISCELLANEOUS	0.00	0.00	52,691.68	35,000.00	0.00	0.00
336-9999 ESTIMATED BEGINNING BALANCE	0.00	26,231.00	0.00	55,014.00	0.00	48,741.49
TOTAL REVENUES	0.00	26,231.00	52,691.68	119,800.43	29,786.35	48,741.49
EXPENDITURES						
674-4500 GRANT EQUIPMENT				29,786.43	28,386.53	
674-4902 MISCELLANEOUS	50,000.00	0.00	28,741.12	90,014.00	11,327.00	48,741.49
TOTAL EXPENDITURES	50,000.00	0.00	28,741.12	119,800.43	39,713.53	48,741.49
Beginning Fund Balance at 10-01-2012						30,282.14
Projected Revenues at 09-30-2013						29,786.35
Projected Use of Fund Balance at 09-30-2013						
Projected Expenditures at 09-30-2013						(11,327.00)
Estimated Fund Balance at 09-30-2013						48,741.49

**KAUFMAN COUNTY
SHERIFF ASSET FORFEITURE FUND BUDGET**

Fund 14						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
REVENUES						
336-0000 GRANT PROCEEDS				752.00	752.00	
336-0905 ASSET FORFEITURE COLLECTIONS	68,841.47	222,509.13	129,625.42	85,000.00	25,842.69	40,000.00
336-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00		42,534.00	0.00	22,729.19
TOTAL REVENUES	68,841.47	222,509.13	129,625.42	128,286.00	26,594.69	62,729.19
EXPENDITURES						
674-3102 OFFICE SUPPLIES	0.00	0.00	970.00	1,000.00	0.00	1,000.00
674-3210 VICTIM SERVICES				5,000.00	0.00	2,000.00
674-4202 COMMUNICATIONS	0.00	34,660.93	37,946.42	40,000.00	28,286.24	20,000.00
674-4500 GRANT EQUIPMENT				752.00	747.00	
674-4892 INFORMANT EXPENSE	0.00	2,500.00		5,000.00	0.00	0.00
674-4902 MISCELLANEOUS	77,271.52	50,004.72	157,393.72	45,000.00	42,346.85	37,500.00
674-5200 OFFICE FURNITURE/NEW EQUIPMENT	10,829.20	39,442.89	89,756.36	7,000.00	2,433.10	0.00
674-9999 ESTIMATED ENDING BALANCE	0.00	0.00		24,534.00	0.00	2,229.19
TOTAL EXPENDITURES	88,100.72	126,608.54	286,066.50	128,286.00	73,813.19	62,729.19
Beginning Fund Balance at 10-01-2012						69,947.69
Projected Revenues at 09-30-2013						26,594.69
Projected Use of Fund Balance at 09-30-2013						
Projected Expenditures at 09-30-2013						(73,813.19)
Estimated Fund Balance at 09-30-2013						22,729.19

KAUFMAN COUNTY						
D.A. ASSET FORFEITURE FUND BUDGET						
Fund 15						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
REVENUES						
338-0100 INTEREST	258.10	208.87	754.59	1,000.00	410.73	400.00
338-0905 ASSET FORFEITURE COLLECTIONS	35,224.50	148,653.40	50,228.11	50,000.00	42,909.74	45,000.00
338-9999 ESTIMATED BEGINNING BALANCE		0.00		86,546.00	0.00	82,754.65
TOTAL REVENUES	35,482.60	148,862.27	50,982.70	137,546.00	43,320.47	128,154.65
EXPENDITURES						
692-1290 EXTRA HELP	0.00	0.00	3,682.53	1,700.00	1,054.37	2,328.77
692-2104 SOCIAL SECURITY	0.00	0.00	838.91	450.00	0.00	153.00
692-3102 OFFICE SUPPLIES	445.19	1,750.20	3,613.08	5,000.00	1,184.02	5,000.00
692-4305 TRAINING, EDUCATION, CONFERENCES	206.79	3,757.98	1,754.74	7,000.00	6,874.00	8,000.00
692-4902 MISCELLANEOUS	30,171.30	44,037.45	38,393.76	85,896.00	14,506.32	77,672.88
692-5200 OFFICE FURNITURE/NEW EQUIPMENT	4,333.34	7,728.32	14,369.35	17,500.00	478.03	15,000.00
692-5201 LAW ENFORCEMENT EQUIPMENT	12,211.84	4,123.83	10,995.26	20,000.00	10,349.84	20,000.00
TOTAL EXPENDITURES	47,368.46	61,397.78	73,647.63	137,546.00	34,446.58	128,154.65
Beginning Fund Balance at 10-01-2012						73,880.76
Projected Revenues at 09-30-2013						43,320.47
Projected Use of Fund Balance at 09-30-2013						
Projected Expenditures at 09-30-2013						(34,446.58)
Estimated Fund Balance at 09-30-2013						82,754.65

**KAUFMAN COUNTY
INDIGENT HEALTH CARE FUND BUDGET**

Fund 16						
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Proposed Year 2014
REVENUES						
381-0842 REFUNDS	1,139.54	81.24	1,632.85	100.00	0.00	1,500.00
381-1050 TRANSFER FROM GENERAL FUND	310,000.00	260,000.00	332,000.00	292,975.00	262,975.00	350,000.00
381-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00		26,463.00	0.00	(13,536.00)
TOTAL REVENUES	311,139.54	260,081.24	333,632.85	319,538.00	262,975.00	337,964.00
EXPENDITURES						
690-1120 SALARY DIRECTOR	45,320.08	45,014.14	39,241.98	39,742.00	32,950.38	40,627.00
690-1206 LONGEVITY	4,078.62	3,279.18	2,354.84	2,355.00	1,947.04	2,462.00
690-1208 CAR ALLOWANCE	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00	3,000.00
690-1220 SALARY CLERK	29,860.22	12,974.98		0.00	0.00	0.00
690-1290 EXTRA HELP	0.00	0.00		0.00	0.00	0.00
690-2104 SOCIAL SECURITY	5,331.80	4,480.74	3,068.96	3,451.00	2,547.01	3,462.00
690-2108 RETIREMENT	6,586.97	5,364.67	3,940.82	4,196.00	3,477.39	3,921.00
690-3102 OFFICE SUPPLIES	498.61	407.43	188.53	800.00	160.07	300.00
690-4302 MILEAGE, MEALS, LODGING	924.75	536.63	1,052.95	1,000.00	651.85	1,000.00
690-4305 TRAINING, EDUCATION, CONFERENCES	94.00	47.00	410.00	500.00	247.00	500.00
690-4401 ELIGIBLE EXPENSES	189,903.06	158,822.74	262,514.86	250,279.00	239,361.44	269,932.00
690-5200 OFFICE FURNITURE/NEW EQUIPMENT	257.88	0.00		500.00	0.00	100.00
690-5205 SOFTWARE MAINTENANCE	18,096.00	16,737.00	13,605.00	13,715.00	12,660.00	12,660.00
TOTAL EXPENDITURES	306,000.63	252,620.93	329,377.94	319,538.00	296,502.18	337,964.00
Beginning Fund Balance at 10-01-2012						13,026.98
Projected Revenues at 09-30-2013						262,975.00
Projected Use of Fund Balance at 09-30-2013						
Projected Expenditures at 09-30-2013						(289,538.00)
Estimated Fund Balance at 09-30-2013						(13,536.02)

KAUFMAN COUNTY KAUFMAN COUNTY CHILDREN'S SHELTER BUDGET							
Fund 19							
Category	Actual for 2009-10	Current 10-11 Budget	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
337-0333 AFDC, STATE & CO PAID FOSTER CARE	405,642.90	467,216.93	518,325.60	478,491.00	393,419.52	478,491.00	535,236.00
337-0900 MISCELLANEOUS	196,556.87	106,616.72	34,889.54	42,181.00	39,471.26	41,187.40	60,000.00
337-0901 SALE OF ASSETS					288.30	288.30	
337-9999 EST BEGINNING BALANCE					0.00	0.00	25,708.22
TOTAL REVENUES	602,199.77	573,833.65	553,215.14	520,672.00	433,179.08	519,966.70	620,944.22
EXPENDITURES							
694-1206 LONGEVITY	3,056.30	3,056.40	3,702.66	4,584.00	3,791.09	4,584.00	4,585.00
694-1230 SALARY NURSE	33,736.56	33,736.50	31,266.72	29,951.00	28,397.57	29,951.00	35,292.00
694-1260 OFFICE ASSISTANT					0.00		24,960.00
694-1270 SALARY DIRECTOR	50,937.90	50,937.93	50,937.48	51,438.00	42,621.72	51,438.00	51,538.00
694-1271 FULL TIME YOUTH WORKERS	71,760.00	72,760.06	64,800.66	58,940.00	54,286.47	58,940.00	44,048.00
694-1272 PART TIME YOUTH WORKERS	114,903.95	113,413.01	124,205.00	115,750.00	114,038.12	118,996.30	125,000.00
694-1274 SALARY PROGRAM DIRECTOR	42,400.02	42,399.99	27,173.41	40,000.00	36,553.78	40,000.00	44,200.00
694-2104 SOCIAL SECURITY	24,104.81	23,990.36	22,946.53	21,785.00	21,261.58	22,186.00	25,216.00
694-2106 INSURANCE	38,613.10	43,085.07	44,693.02	42,988.00	40,772.65	42,545.37	50,727.00
694-2108 RETIREMENT	16,165.17	16,938.34	15,707.00	16,249.00	15,391.81	16,250.00	28,651.00
694-3102 OFFICE SUPPLIES	3,039.16	2,241.72	2,917.43	2,000.00	1,890.52	2,000.00	2,500.00
694-3202 GROCERIES	56,766.28	54,700.30	42,921.99	42,562.00	31,999.33	33,390.61	45,000.00
694-3208 CLOTHING	16,570.15	16,958.19	8,151.10	8,500.00	9,751.13	9,500.00	12,500.00
694-3210 MEDICAL SUPPLIES	1,165.90	1,540.87	963.80	1,250.00	747.03	779.51	1,200.00
694-3212 MEDICATION	363.99	379.09	143.69	325.00	377.35	393.76	400.00
694-3215 PERSONAL CARE SUPPLIES	2,635.84	4,057.60	1,703.58	3,400.00	2,340.89	2,442.67	2,500.00
694-3216 PARTS AND REPAIRS	4,050.45	2,718.50	2,139.46	3,000.00	3,406.05	3,554.14	3,000.00
694-3217 GAS AND OIL	18,506.79	18,871.88	9,694.00	12,959.00	6,996.59	7,300.79	12,000.00
694-4105 ADMINISTRATIVE EXPENSE	1,273.28	1,038.93	455.74	1,000.00	730.85	762.63	1,000.00
694-4202 COMMUNICATIONS	3,405.10	5,228.84	4,418.82	4,500.00	4,206.92	4,389.83	6,500.00
694-4302 MILEAGE, MEALS, LODGING	253.98	369.77	1,027.49	1,100.00	1,059.82	1,105.90	2,000.00
694-4305 TRAINING, EDUCATION, CONFERENCES	294.83	92.00	83.27	887.00	914.55	954.31	4,000.00
694-4415 PROPERTY INSURANCE	5,671.00	5,083.12	8,538.36	8,500.00	994.00	1,037.22	10,000.00
694-4430 UTILITIES	19,076.62	19,842.26	18,795.81	17,000.00	15,658.29	16,339.09	17,500.00
694-4434 HOUSEKEEPING SUPPLIES	12,818.56	12,830.97	12,044.00	9,650.00	9,008.02	9,399.67	12,500.00
694-4502 SHELTER UPKEEP	12,929.06	12,194.46	5,401.13	9,800.00	16,273.35	16,980.89	15,000.00
694-4902 MISCELLANEOUS	972.79	618.35	291.00	554.00	1,034.83	1,079.82	500.00
694-4904 RECREATION (OUTINGS)	3,846.92	4,227.91	2,645.56	2,625.00	2,906.95	3,033.34	3,500.00
694-4905 RECREATIONAL SUPPLIES	4,859.13	5,675.07	3,332.89	2,925.00	2,079.12	2,169.52	3,000.00
694-4906 ALLOWANCE	6,567.00	7,408.00	5,518.00	5,000.00	3,654.00	3,812.87	5,000.00
694-4952 CONTRACT LABOR	3,500.00	3,500.00	3,500.00	3,700.00	3,700.00	3,860.87	3,700.00
694-5200 OFFICE FURNITURE/NEW EQUIPMENT	445.23	249.96	168.00	1,000.00	523.16	545.91	2,000.00
694-9999 EST ENDING BALANCE	0.00	0.00	0.00	0.00	0.00	0.00	21,427.22
TOTAL EXPENDITURES	574,689.87	580,145.45	520,287.60	523,922.00	477,367.54	509,723.99	620,944.22
Beginning Fund Balance at 10-01-2012							15,465.51
Projected Revenues at 09-30-2013							519,966.70
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(509,723.99)
Estimated Fund Balance at 09-30-2013							25,708.22

**KAUFMAN COUNTY
LAW LIBRARY FUND BUDGET**

Fund 25	Actual for	Actual for	Actual for	Budget	Actual for	Projected	Proposed
Category	2009-10	2010-11	Year 2012	2012-2013	Year 2013 as of 08/14/2013	Year 2013	Year 2014
REVENUES							
336-0100 INTEREST	609.07	1,644.63	2,217.37	2,000.00	1,304.55	1,361.27	1,800.00
336-0403 COUNTY CLERK	14,315.00	13,352.34	15,615.52	15,000.00	14,367.66	14,992.34	15,500.00
336-0430 DISTRICT CLERK	53,439.32	56,500.55	58,413.59	56,900.00	38,443.72	40,115.19	47,000.00
336-0900 MISCELLANEOUS	0.00	0.00		500.00	131.04	136.74	200.00
336-9999 ESTIMATED BEGINNING BALANCE		0.00		280,362.00	0.00		275,555.66
TOTAL REVENUES	68,363.39	71,497.52	76,246.48	354,762.00	54,246.97	56,605.53	340,055.66
EXPENDITURES							
658-1220 LIBRARY CLERK (75%)			35.00	25,000.00	6,668.00	6,957.91	20,240.00
658-2104 SOCIAL SECURITY			2.68	1,913.00	510.10	532.28	1,548.00
658-2106 HEALTH INSURANCE							6,341.00
658-2108 RETIREMENT				2,327.00	0.00	0.00	1,754.00
658-3102 OFFICE SUPPLIES			30.59	0.00	0.00	0.00	50.00
658-3222 BOOKS	66,396.91	86,934.01	80,659.97	76,000.00	55,384.08	57,792.08	46,500.00
658-4302 MILEAGE, MEALS, LODGING							
658-4305 TRAINING, EDUCATION, CONFERENCES					0.00	0.00	
658-4902 MISCELLANEOUS	0.00	1,681.29		1,500.00	6.99	7.29	1,500.00
658-5200 FURNITURE/EQUIPMENT				2,500.00	99.00	103.30	2,500.00
658-9999 ESTIMATED ENDING BALANCE		0.00		245,522.00	0.00	0.00	259,622.66
TOTAL EXPENDITURES	66,396.91	88,615.30	80,728.24	354,762.00	62,668.17	65,392.87	340,055.66
Beginning Fund Balance at 10-01-2012							284,343.00
Projected Revenues at 09-30-2013							56,605.53
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(65,392.87)
Estimated Fund Balance at 09-30-2013							275,555.66

KAUFMAN COUNTY KAUFMAN COUNTY LIBRARY BUDGET							
Fund 26	Actual for	Actual for	Actual for	Budget	Actual for	Projected	Proposed
Category	2009-10	2010-11	Year 2012	2012-2013	Year 2013 as of 08/14/2013	Year 2013	Year 2014
REVENUES							
338-0482 TRANSFER FROM GENERAL FUND	124,200.00	158,000.00	158,000.00	146,750.00	146,750.00	146,750.00	138,550.00
338-0485 FINES & COPIES	43,500.02	1,536.00	1,536.00	1,500.00	1,503.23	1,639.89	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	14,550.00
338-0900 MISCELLANEOUS	461.00	451.00	451.00	425.00	1,492.00	1,500.00	1,500.00
338-0938 MISCELLANEOUS GRANTS	0.00	360.00	360.00	0.00	0.00		0.00
338-9999 ESTIMATED BEGINNING BALANCE		0.00		7,916.00	0.00		3,000.00
TOTAL REVENUES	183,161.02	174,897.00	174,897.00	171,591.00	164,745.23	164,889.89	159,100.00
EXPENDITURES							
651-1120 SALARY LIBRARIAN	47,895.12	45,768.51	47,895.18	49,832.00	40,105.58	49,832.00	48,495.00
651-1140 LIBRARIAN ASSISTANT	60,024.38	57,446.01	60,024.70	61,035.00	51,264.81	61,035.00	62,478.00
651-1206 LONGEVITY	165.78	1,372.95	1,465.02	0.00	1,160.46	1,265.96	1,437.00
651-1290 EXTRA HELP	22,396.89	26,758.89	17,118.50	13,200.00	13,187.63	14,386.51	16,000.00
651-2104 SOCIAL SECURITY	9,467.68	9,479.18	8,908.58	8,481.00	7,558.05	8,245.15	9,823.00
651-2108 RETIREMENT	8,654.61	8,775.02	9,664.39	10,313.00	8,607.01	9,389.47	11,127.00
651-3102 OFFICE SUPPLIES	3,936.56	1,890.22	3,034.48	3,000.00	2,600.69	2,837.12	3,000.00
651-3222 BOOKS	23,976.91	23,506.94	35,350.55	21,963.00	17,160.38	18,720.41	2,698.00
651-4202 COMMUNICATIONS	1,839.32	1,421.86	752.16	800.00	718.70	784.04	800.00
651-4302 MILEAGE, MEALS, LODGING	266.50	118.18	37.35	0.00	0.00	0.00	0.00
651-4208 POSTAGE	2,494.30	944.61		200.00	0.00	0.00	200.00
651-4503 EQUIPMENT REPAIRS	2,283.73	1,170.49	938.02	1,500.00	1,333.03	1,454.21	1,500.00
651-4902 MISCELLANEOUS	0.00	98.33	98.84	300.00	126.72	138.24	300.00
651-5200 OFFICE FURNITURE/NEW EQUIPMENT	605.51	0.00		0.00	0.00		
651-9999 ESTIMATED ENDING BALANCE		0.00		967.00	0.00		813.00
TOTAL EXPENDITURES	184,007.29	178,751.19	185,287.77	171,591.00	143,823.06	168,088.09	158,671.00
Beginning Fund Balance at 10-01-2012							6,198.50
Projected Revenues at 09-30-2013							164,889.89
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(168,088.09)
Estimated Fund Balance at 09-30-2013							3,000.29

KAUFMAN COUNTY GENERAL RIGHT OF WAY BUDGET							
Fund 27							
Category	Actual for 2009-10	Current 10-11 Budget	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
308-0521 TX. DEPT. OF TRANSPORTATION				0.00			0.00
308-1060 TRANSFER FROM GENERAL FUND	22,000.00	10,000.00	10,000.00				
308-9999 ESTIMATED BEGINNING BALANCE		0.00		12,282.00	0.00		7,190.76
TOTAL REVENUES	22,000.00	10,000.00	10,000.00	12,282.00	0.00	0.00	7,190.76
EXPENDITURES							
625-4905 RIGHT OF WAY EXPENSES	24,236.50	9,205.40	5,591.00	0.00	0.00		7,190.76
TOTAL EXPENDITURES	24,236.50	9,205.40	5,591.00	0.00	0.00	0.00	7,190.76
Beginning Fund Balance at 10-01-2012							7,190.76
Projected Revenues at 09-30-2013							0.00
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							0.00
Estimated Fund Balance at 09-30-2013							7,190.76

**KAUFMAN COUNTY
LAKE DAM MAINTENANCE BUDGET**

Fund 28							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
328-1060 TRANSFER FROM GENERAL FUND	20,000.00	0.00	30,125.00	20,000.00	10,000.00	20,000.00	10,000.00
328-9999 ESTIMATED BEGINNING BALANCE		0.00		1,505.00	0.00		14,438.36
TOTAL REVENUES	20,000.00	0.00	30,125.00	21,505.00	10,000.00	20,000.00	24,438.36
EXPENDITURES							
670-4525 REPAIRS	20,577.00	0.00	32,621.94	21,505.00	5,300.00	7,066.67	24,438.36
TOTAL EXPENDITURES	20,577.00	0.00	32,621.94	21,505.00	5,300.00	7,066.67	24,438.36
Beginning Fund Balance at 10-01-2012							1,505.03
Projected Revenues at 09-30-2013							20,000.00
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(7,066.67)
Estimated Fund Balance at 09-30-2013							14,438.36

**KAUFMAN COUNTY
Voter Registration Fund**

Fund 30							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
339-0100 INTEREST		62.47	55.84	60.00	27.55	36.73	38.50
339-6570 STATE COMPTROLLER		11,380.46	15,555.03	9,500.00	11,370.42	11,370.42	12,000.00
339-9999 ESTIMATED BEGINNING BALANCE				4,443.00	0.00		6,884.55
TOTAL REVENUES	0.00	11,442.93	15,610.87	14,003.00	11,397.97	11,407.15	18,923.05
EXPENDITURES							
645-1290 EXTRA HELP		6,806.00	13,628.69	6,500.00	7,580.69	7,580.69	13,500.00
645-2104 SOCIAL SECURITY		514.66	1,042.54	498.00	624.07	624.07	1,032.75
645-2108 RETIREMENT							1,170.00
645-4302 MILEAGE, MEALS, LODGING				1,220.00	1,213.60	1,213.60	1,000.00
645-4305 TRAINING, EDUCATION, CONFERENCE		3,513.82	450.00	1,090.00	450.00	500.00	1,700.00
645-5200 OFFICE FURN./EQUIPMENT		1,743.86		1,140.00	0.00	0.00	520.30
640-9999 ESTIMATED ENDING BALANCE				3,555.00	0.00		0.00
TOTAL EXPENDITURES	0.00	15,578.34	15,121.23	14,003.00	9,868.36	9,918.36	18,923.05
Beginning Fund Balance at 10-01-2012							5,395.76
Projected Revenues at 09-30-2013							11,407.15
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(9,918.36)
Estimated Fund Balance at 09-30-2013							6,884.55

**KAUFMAN COUNTY
PROBATE EDUCATION FUND BUDGET**

Fund 31	Actual for	Actual for	Actual for	Budget	Actual for	Projected	Proposed
Category	2009-10	2010-11	Year 2012	2012-2013	Year 2013 as of 08/14/2013	Year 2013	Year 2014
REVENUES							
340-0692 PROBATE FEES	1,727.84	1,780.00	1,450.00	1,500.00	1,355.00	1,413.91	1,600.00
340-9999 ESTIMATED BEGINNING BALANCE		0.00		5,375.00	0.00		4,117.24
TOTAL REVENUES	1,727.84	1,780.00	1,450.00	6,875.00	1,355.00	1,413.91	5,717.24
EXPENDITURES							
640-4302 MILEAGE, MEALS, LODGING		428.68		1,910.00	638.10	665.84	2,600.00
640-4305 TRAINING, EDUCATION, CONFERENCE	375.00	2,050.00		1,900.00	1,900.00	1,982.61	2,500.00
640-9999 ESTIMATED ENDING BALANCE		0.00		3,065.00	0.00		617.24
TOTAL EXPENDITURES	375.00	2,478.68	0.00	6,875.00	2,538.10	2,648.45	5,717.24
Beginning Fund Balance at 10-01-2012							5,351.78
Projected Revenues at 09-30-2013							1,413.91
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(2,648.45)
Estimated Fund Balance at 09-30-2013							4,117.24

**KAUFMAN COUNTY
COMMUNITY CORRECTION FUND BUDGET**

Fund 33	Actual for 2009-10	Actual for 2010-2011	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
337-0333 STATE COMPTROLLER	142,657.00	140,721.00	128,479.00	131,061.00	73,685.00	80,383.64	157,787.00
337-9999 ESTIMATED BEGINNING BALANCE		0.00					28,291.59
TOTAL REVENUES	142,657.00	140,721.00	128,479.00	131,061.00	73,685.00	80,383.64	186,078.59
EXPENDITURES							
575-1215 SALARY SEX OFFENDER	44,402.56	48,823.83	46,015.61	41,682.00	35,501.85	41,682.00	41,683.00
575-2104 SOCIAL SECURITY	3,238.00	3,664.60	3,527.88	3,189.00	2,697.41	3,189.00	3,188.00
575-2106 INSURANCE	110.94	142.43	150.50	1,348.00	137.19	1,348.00	171.00
575-2108 RETIREMENT	3,590.20	4,096.32	4,153.54	4,144.00	3,303.27	4,144.00	3,931.00
575-3103 SUPPLIES/OPERATING EXPENSES	102.53	0.00		27,290.00	0.00	0.00	17,160.00
575-4732 FISCAL SERVICE FEE	1,065.00	1,087.00	957.00	983.00	983.00	983.00	1,184.00
575-4894 SUBSTANCE ABUSE OUTPATIENT	39,365.50	45,303.10	56,042.10	52,425.00	45,083.57	49,182.08	90,470.00
575-4985 REFUND TO CJAD	105,052.14						
575-9999 EST ENDING BALANCE	0.00	0.00		0.00	0.00		28,291.59
TOTAL EXPENDITURES	198,251.14	103,117.28	110,846.63	131,061.00	87,706.29	100,528.08	186,078.59
Beginning Fund Balance at 10-01-2012							48,436.03
Projected Revenues at 09-30-2013							80,383.64
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(100,528.08)
Estimated Fund Balance at 09-30-2013							28,291.59

KAUFMAN COUNTY DISTRICT ADULT PROBATION FUND BUDGET							
Fund 34							
Category	Actual for 2009-10	Actual for 2010-2011	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
337-0100 INTEREST	5,028.74	3,023.62	3,699.72	4,400.00	2,100.91	2,192.25	3,000.00
337-0333 STATE COMPTROLLER	231,464.00	356,122.00	334,047.00	281,238.00	234,352.00	281,238.00	339,130.00
337-0692 PROBATION FEES	783,753.43	680,000.61	671,486.43	500,000.00	616,057.67	642,842.79	500,000.00
337-0694 PAYMENTS BY PROGRAM PARTICIPANTS	20,414.99	24,102.85	30,410.97	32,000.00	27,818.98	29,028.50	29,000.00
337-9999 ESTIMATED BEGINNING BALANCE		0.00		484,175.00	0.00	0.00	450,000.00
TOTAL REVENUES	1,040,661.16	1,063,249.08	1,039,644.12	1,301,813.00	880,329.56	955,301.54	1,321,130.00
EXPENDITURES							
574-1140 SALARY DIRECTOR	85,012.98	88,354.41	75,342.41	81,782.00	67,627.39	81,782.00	75,000.00
574-1142 SALARY SUPERVISOR	60,102.95	65,116.79	111,644.66	120,897.00	55,604.38	94,765.86	121,888.00
574-1206 LONGEVITY			47,455.17	48,369.00	10,144.13	48,369.00	55,070.00
574-1215 SALARY PROBATION OFFICER	523,338.96	551,690.88	445,168.46	486,075.00	439,389.81	486,075.00	518,822.00
574-1230 SALARY CASEWORKER ASSISTANT	98,928.27	85,557.75	77,700.63	83,979.00	75,152.37	83,979.00	85,714.00
574-1232 SALARY PROBATION SECRETARY	61,685.99	62,330.76	60,078.28	57,987.00	27,108.47	57,987.00	59,017.00
574-1235 CSE COORDINATOR	7,362.50	4,800.00	10,600.00	14,000.00	7,515.00	14,000.00	13,000.00
574-2104 SOCIAL SECURITY	61,799.62	63,842.07	60,900.32	62,785.00	50,150.23	62,785.00	64,399.00
574-2106 INSURANCE	2,430.70	2,486.56	2,844.96	3,364.00	2,611.01	3,364.00	3,451.00
574-2108 RETIREMENT	66,373.50	71,559.50	72,081.46	77,394.00	62,801.70	77,394.00	79,383.00
574-3103 SUPPLIES/OPERATING EXPENSES	33,129.90	33,185.18	32,532.79	160,492.00	29,702.18	30,993.58	183,493.00
574-4301 TRAVEL	39,854.61	39,050.52	38,722.58	26,000.00	10,847.60	11,319.23	20,350.00
574-4430 UTILITIES & EQUIPMENT	11,139.65	9,235.43	7,276.46	8,400.00	3,997.70	4,171.51	7,200.00
574-4732 PROFESSIONAL FEES	16,013.60	14,622.28	14,526.00	29,209.00	17,404.54	18,161.26	26,243.00
574-4892-1 CONTRACT SERVICES	32,364.98	20,725.12	10,784.52	33,680.00	1,653.00	1,724.87	2,100.00
574-5200 OFFICE FURN/EQUIPMENT			5,943.11	7,400.00	2,951.98	3,080.33	6,000.00
574-4985 REFUND TO CJAD	38,679.58						
574-9999 ESTIMATED ENDING BALANCE	0.00	0.00		0.00	0.00		0.00
TOTAL EXPENDITURES	1,155,285.15	1,112,557.05	1,073,601.81	1,301,813.00	864,661.49	1,079,951.64	1,321,130.00
Beginning Fund Balance at 10-01-2012							574,650.10
Projected Revenues at 09-30-2013							955,301.54
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(1,079,951.64)
Estimated Fund Balance at 09-30-2013							450,000.00

KAUFMAN COUNTY							
JUVENILE PROBATION FUND BUDGET							
Fund 35							
Category	Actual for 2009-10	Actual for 2010-2011	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
337-0333 STATE FUNDS	132,674.00	103,055.33	554,241.00	470,615.00	392,276.75	470,615.00	446,692.00
337-0334 COUNTY PORTION	323,239.00	310,833.00	517,337.00	521,418.00	392,083.75	521,418.00	523,138.00
337-9999 ESTIMATED BEGINNING FUND BALANCE							57,325.14
337-0901 SALE OF ASSETS					1,814.43	1,814.43	1,500.00
TOTAL REVENUES	503,008.00	490,752.74	1,071,578.00	992,033.00	786,174.93	993,847.43	1,028,655.00
EXPENDITURES							
570-1130 SALARY JUVENILE OFFICER	19,233.31	16,882.00	20,134.78	20,635.00	15,479.37	20,635.00	21,235.00
570-1130-1 SALARY JUVENILE OFFICE	50,386.02	52,727.73	50,569.92	53,073.00	46,965.37	53,073.00	53,073.00
570-1140 PROBATION OFFICERS			110,380.00	111,223.00	78,851.28	111,223.00	114,823.00
570-1140-1 PROBATION OFFICERS		12,918.88	229,398.93	202,745.00	183,896.87	202,745.00	234,693.00
570-1231 SALARY ADMINISTRATIVE ASST.	10,333.66	6,311.18	5,259.73	8,668.00	6,523.86	8,668.00	9,268.00
570-1231-1 SALARY ADMINISTRATIVE ASST.	27,952.24	32,541.29	28,925.67	31,086.00	27,190.42	31,086.00	31,086.00
570-1232-1 SALARY PART TIME ADM. ASST.		1,410.00	44,740.75	47,900.00	29,468.25	32,147.18	47,900.00
570-2104 SOCIAL SECURITY COUNTY	2,895.82	3,762.79	20,384.91	14,972.00	10,068.43	14,972.00	14,972.00
570-2104-1 SOCIAL SECURITY STATE	5,591.48	6,045.89	16,478.96	22,862.00	19,350.68	21,109.83	22,862.00
570-2106 INSURANCE COUNTY	3,059.34	9,834.86	22,434.32	37,699.00	26,080.23	37,699.00	41,346.00
570-2106-1 INSURANCE STATE	10,086.77	8,532.75	36,214.60	34,529.00	29,595.51	32,286.01	34,529.00
570-2108 RETIREMENT COUNTY	3,145.03	5,065.88	21,680.15	20,594.00	14,119.59	20,594.00	20,594.00
570-2108-1 RETIREMENT STATE	5,822.00	5,595.59	18,177.08	22,549.00	19,398.02	21,161.48	22,549.00
570-3103 OPERATING EXPENSES COUNTY	36,011.25	18,022.02	28,160.69	30,000.00	17,193.34	22,924.45	30,000.00
570-3200 NON RESIDENTIAL COUNTY	6,016.54	5,479.53	18,566.43	9,500.00	4,214.09	5,618.79	30,000.00
570-3200-1 NON RESIDENTIAL STATE	29,100.67	25,194.80	51,465.00	50,041.00	41,450.00	45,218.18	0.00
570-4302 TRANSPORTATION COUNTY	15,081.81	19,108.40	23,052.73	18,727.00	16,385.12	21,846.83	23,000.00
570-4307 JUVENILE EDUCATION				6,000.00	1,542.46	2,056.61	6,000.00
570-4892 COMP JUVENILE BOARD		133.32	3,476.64	3,600.00	2,995.98	3,994.64	3,600.00
570-4954 DETENTION SERVICES COUNTY	228,088.00	229,942.00	288,005.41	230,000.00	172,514.59	230,019.45	153,300.00
570-4958 PLACEMENT SERVICES COUNTY				9,800.00	0.00	0.00	27,000.00
570-4958-1 PLACEMENT SERVICES STATE				5,830.00	(5,580.00)	(5,580.00)	
570-4954-1 SECURE PLACEMENT	44,665.04	38,301.00	11,045.00				
570-5202 PURCHASE VEHICLE						30,000.00	30,000.00
570-9999 ESTIMATED ENDING FUND BALANCE				0.00		0.00	56,825.00
TOTAL EXPENDITURES	503,919.46	505,287.11	1,047,514.66	992,033.00	757,703.46	963,498.46	1,028,655.00
Beginning Fund Balance at 10-01-2012							26,976.21
Projected Revenues at 09-30-2013							993,847.43
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(963,498.46)
Estimated Fund Balance at 09-30-2013							57,325.18

**KAUFMAN COUNTY
APPELLATE JUSTICE SYSTEM FUND BUDGET**

Fund 36	Actual for	Actual for	Actual for	Budget	Actual for	Projected	Proposed
Category	2009-10	2010-2011	Year 2012	2012-2013	Year 2013 as of 08/14/2013	Year 2013	Year 2014
REVENUES							
355-0692 DISTRICT COURT	0.00	8,076.49	8,350.39	7,500.00	5,491.66	5,730.43	6,000.00
355-0692 COUNTY COURT		2,007.48	2,279.79	2,200.00	3,716.62	3,878.21	4,000.00
355-9999 ESTIMATED BEGINNING FUND BALANCE	0.00	0.00		25,085.00	0.00		17,153.47
TOTAL REVENUES	0.00	10,083.97	10,630.18	34,785.00	9,208.28	9,608.64	27,153.47
EXPENDITURES							
550-4885 COURT OF APPEALS		8,784.21	(0.42)	13,200.00	0.00	0.00	13,200.00
550-9999 ESTIMATED ENDING FUND BALANCE	0.00	0.00		21,585.00	0.00	0.00	13,953.47
TOTAL EXPENDITURES	0.00	8,784.21	(0.42)	34,785.00	0.00	0.00	27,153.47
Beginning Fund Balance at 10-01-2012							7,544.83
Projected Revenues at 09-30-2013							9,608.64
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							0.00
Estimated Fund Balance at 09-30-2013							17,153.47

KAUFMAN COUNTY							
JUV PROBATION DIVERSION FUND BUDGET							
Fund 38							
Category	Actual for 2009-10	Actual for 2010-2011	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
355-0892 COUNTY COURT		480.00	600.00	600.00	280.00	292.17	300.00
271-0000 EST BEGINNING FUND BALANCE	0.00	0.00	160.00	186.00	0.00		165.13
TOTAL REVENUES	0.00	480.00	760.00	786.00	280.00	292.17	465.13
EXPENDITURES							
570-4886 STATE COMPROLLER	0.00	432.00	684.00	540.00	270.00	281.74	400.00
570-4887 COUNTY PORTION	0.00	48.00	76.00	246.00	30.00	31.30	65.13
TOTAL EXPENDITURES	0.00	480.00	760.00	786.00	300.00	313.04	465.13
Beginning Fund Balance at 10-01-2012							186.00
Projected Revenues at 09-30-2013							292.17
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(313.04)
Estimated Fund Balance at 09-30-2013							165.13

**KAUFMAN COUNTY
JUVENILE PROBATION FEE FUND BUDGET**

Fund 40	Actual for 2009-10	Actual for 2010-2011	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
337-0100 INTEREST	139.97	103.41	107.81	150.00	0.00		
337-0692 PROBATION FEES	9,558.29	11,968.33	6,203.28	6,500.00	6,861.03	7,159.34	9,000.00
337-9999 ESTIMATED BEGINNING BALANCE				7,662.00	0.00		7,507.12
TOTAL REVENUES	9,698.26	12,071.74	6,311.09	14,312.00	6,861.03	7,159.34	16,507.12
EXPENDITURES							
571-3200 NON RESIDENTIAL SERVICES	67.20	5,098.46	2,832.01	7,816.00	4,027.06	4,202.15	7,800.00
571-4902 MISCELLANEOUS	7,590.44	8,365.75	10,898.19	4,784.00	1,526.06	1,592.41	4,800.00
271-0000 ESTIMATED ENDING FUND BALANCE	0.00	0.00		1,712.00	0.00		3,907.12
TOTAL EXPENDITURES	7,657.64	13,464.21	13,730.20	14,312.00	5,553.12	5,794.56	16,507.12
Beginning Fund Balance at 10-01-2012							7,406.35
Projected Revenues at 09-30-2013							5,895.75
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(5,794.56)
Estimated Fund Balance at 09-30-2013							7,507.54

KAUFMAN COUNTY RECORDS MANAGEMENT FUND BUDGET COUNTY CLERK							
Fund 42							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
342-0100 INTEREST	668.65	1,509.55	2,208.33	1,850.00	1,425.90	1,487.90	600.00
342-0690 VITAL STATISTICS	3,324.40	2,960.80	3,180.00	2,650.00	2,450.00	2,556.52	3,300.00
342-0692 COUNTY CLERK	116,492.75	105,071.80	120,085.57	115,000.00	109,739.00	114,510.26	215,000.00
342-0694 CD IMAGES	37,827.91	69,176.66	43,628.04	41,750.00	43,010.50	44,880.52	48,000.00
342-9999 ESTIMATED BEGINNING BALANCE		0.00		370,346.00	0.00		109,968.80
TOTAL REVENUES	158,313.71	178,718.81	169,101.94	531,596.00	156,625.40	163,435.20	376,868.80
EXPENDITURES							
642-1220 SALARY DEPUTY	23,338.11	0.00	20,263.32	32,430.00	26,903.72	32,430.00	59,516.00
642-1290 EXTRA HELP	6,490.50	2,567.13	4,479.53	12,000.00	5,445.51	7,260.68	5,000.00
642-2104 SOCIAL SECURITY	2,282.04	196.39	1,718.90	2,717.00	2,452.24	3,269.65	4,936.00
642-2106 INSURANCE							16,909.00
642-2108 RETIREMENT	1,861.83	0.00	1,811.54	3,303.00	2,795.14	3,726.85	5,590.00
642-3102 OFFICE SUPPLIES	3,381.93	855.31	7,103.60	6,000.00	2,280.48	2,379.63	6,000.00
642-3228 BOOK & RECORDSPRESERVATION	0.00	0.00	3,368.02	85,000.00	420.83	439.13	100,000.00
642-4302 MILEAGE, MEALS, LODGING	0.00	606.71	2,266.81	3,000.00	1,057.07	1,103.03	5,000.00
642-4305 TRAINING, EDUCATION, CONFERENCES	0.00	275.00	210.00	3,000.00	2,480.88	2,588.74	3,308.00
642-4414-1 IMAGING	20,246.93	12,338.28	96.31	250,000.00	0.00	250,000.00	117,800.00
642-4502 SOFTWARE	0.00	38,447.05	58,716.34	85,000.00	75,898.08	75,898.00	43,600.00
642-4902 MISCELLANEOUS	6,148.00	0.00		1,134.00	260.09	271.40	1,700.00
642-4908 VITAL STATISTICS	0.00	0.00		14,000.00	0.00	14,000.00	0.00
642-4908-1 STATE BIRTH RECORDS						0.00	2,200.00
642-5200 OFFICE FURNITURE/EQUIPMENT	54,785.30	297.88	2,458.32	3,000.00	1,091.58	1,139.04	5,000.00
642-9999 ESTIMATED ENDING BALANCE		10,711.28	311.28	31,012.00	0.00		309.80
TOTAL EXPENDITURES	118,534.64	66,295.03	102,803.97	531,596.00	121,085.62	394,506.16	376,868.80
Beginning Fund Balance at 10-01-2012							341,039.76
Projected Revenues at 09-30-2013							163,435.20
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(394,506.16)
Estimated Fund Balance at 09-30-2013							109,968.80

**KAUFMAN COUNTY
LIBRARY MEMORIALS & DONATIONS BUDGET**

Fund 43	Actual for	Actual for	Actual for	Budget	Actual for	Projected	Proposed
Category	2009-10	2010-11	Year 2012	2012-2013	Year 2013 as of 08/14/2013	Year 2013	Year 2014
REVENUES							
338-0100 INTEREST	0.00	0.00		0.00	0.00	0.00	
338-0900 MEMORIALS & DONATIONS	1,250.00	850.00	690.00	1,100.00	340.00	500.00	500.00
338-9999 ESTIMATED BEGINNING BALANCE		0.00		22,886.00	0.00		23,295.69
TOTAL REVENUES	1,250.00	850.00	690.00	23,986.00	340.00	500.00	23,795.69
EXPENDITURES							
680-3222 BOOKS, MICROFILM	0.00	0.00		3,760.00	0.00		12,000.00
680-3224 SPECIAL PROJECTS	0.00	0.00		3,800.00	0.00		5,000.00
680-4502 DONATIONS	0.00	0.00		3,900.00	0.00		3,900.00
680-4902 MISCELLANEOUS	0.00	0.00		12,526.00	0.00		2,895.69
TOTAL EXPENDITURES	0.00	0.00	0.00	23,986.00	0.00	0.00	23,795.69
Beginning Fund Balance at 10-01-2012							22,795.69
Projected Revenues at 09-30-2013							500.00
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							0.00
Estimated Fund Balance at 09-30-2013							23,295.69

**KAUFMAN COUNTY
CONSTRUCTION FUND BUDGET**

Fund 44							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
360-1051 TRANSFER FROM JAIL CONSTRUCTION	477.89	0.00		0.00	0.00		
360-9999 ESTIMATED BEGINNING BALANCE		0.00		887,640.00	0.00		839,934.88
TOTAL REVENUES	477.89	0.00	0.00	887,640.00	0.00	0.00	839,934.88
EXPENDITURES							
644-5490 CONSTRUCTION COSTS	197,519.29	6,894.21	27,476.12	885,140.00	54,196.22	59,123.15	800,000.00
644-6999 MISCELLANEOUS FEES	30.00	(561.85)		2,500.00	1,013.97	1,106.15	39,934.88
TOTAL EXPENDITURES	197,549.29	6,332.36	27,476.12	887,640.00	55,210.19	60,229.30	839,934.88
Beginning Fund Balance at 10-01-2012							900,164.18
Projected Revenues at 09-30-2013							0.00
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(60,229.30)
Estimated Fund Balance at 09-30-2013							839,934.88

**KAUFMAN COUNTY
COURTHOUSE SECURITY FUND BUDGET**

Fund 45	Actual for	Actual for	Actual for	Budget	Actual for	Projected	Proposed
Category	2009-10	2010-11	Year 2012	2012-2013	Year 2013 as of 08/14/2013	Year 2013	Year 2014
REVENUES							
345-0100 INTEREST	0.00	1,298.18	911.75	1,000.00	124.01	135.28	200.00
345-0403 COUNTY CLERK	27,356.10	23,797.37	28,513.22	27,750.00	25,335.77	27,639.02	28,750.00
345-0430 DISTRICT CLERK	10,020.12	10,360.77	10,565.56	10,100.00	7,386.20	8,057.67	8,750.00
345-4550 JUSTICE OF THE PEACE	28,185.30	36,362.27	35,934.68	33,500.00	22,064.72	24,070.60	26,650.00
345-9999 ESTIMATED BEGINNING BALANCE		0.00		54,705.00	0.00		12,817.92
TOTAL REVENUES	65,561.52	71,818.59	75,925.21	127,055.00	54,910.70	59,902.58	77,167.92
EXPENDITURES							
685-1220 SALARY DEPUTIES	0.00	103,520.80	127,619.74				
685-2104 SOCIAL SECURITY	0.00	7,919.31	9,457.52				
685-2108 RETIREMENT	0.00	8,757.91	11,276.33				
685-4500 SECURITY SYSTEMS	25,440.75	16,685.54	36,816.43	94,630.00	18,728.79	20,431.41	65,000.00
685-4902 MISCELLANEOUS	775.22	241.66	659.95	12,900.00	1,388.50	1,514.73	1,393.44
685-5200 OFFICE FURNITURE/EQUIPMENT	5,724.56	4,809.20	9,868.03	15,000.00	4,460.58	4,866.09	5,000.00
685-7999 TRANSFER TO JP SECURITY FUND						40,337.00	
685-9999 ESTIMATED ENDING BALANCE		0.00		4,525.00			5,774.48
TOTAL EXPENDITURES	38,668.56	171,720.86	195,698.00	127,055.00	24,577.87	67,149.22	77,167.92
Beginning Fund Balance at 10-01-2012							20,064.56
Projected Revenues at 09-30-2013							59,902.58
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(67,149.22)
Estimated Fund Balance at 09-30-2013							12,817.92

**KAUFMAN COUNTY
RECORDS MANAGEMENT/PRESERVATION FUND BUDGET
COMMISSIONER'S COURT JURISDICTION**

Fund 46							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
346-0100 INTEREST	243.64	1,656.61	2,406.78	2,300.00	1,639.48	1,710.76	2,020.00
346-0403 COUNTY CLERK	17,197.68	10,335.11	19,019.69	17,650.00	17,992.31	18,774.58	20,000.00
346-0430 DISTRICT CLERK	15,552.98	15,764.28	16,165.09	15,250.00	11,470.35	11,969.06	13,160.00
346-9999 ESTIMATED BEGINNING BALANCE		0.00		342,326.00	0.00		382,895.61
TOTAL REVENUES	32,994.30	27,756.00	37,591.56	377,526.00	31,102.14	32,454.41	418,075.61
EXPENDITURES							
646-4414 INDEXING & RECORDING	0.00	0.00		103,582.00	0.00		
648-4414-1 IMAGING					0.00		86,000.00
646-4416 INVENTORY	0.00	0.00		5,000.00	0.00		
646-4896 NEW SOFTWARE PURCHASES	0.00	310.00		263,944.00	0.00		
646-5200 OFFICE FURNITURE/EQUIPMENT							
646-9999 ESTIMATED ENDING BALANCE	0.00	0.00	4,901.68	5,000.00			332,075.61
TOTAL EXPENDITURES	0.00	310.00	4,901.68	377,526.00	0.00	0.00	418,075.61
Beginning Fund Balance at 10-01-2012							350,441.20
Projected Revenues at 09-30-2013							32,454.41
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							0.00
Estimated Fund Balance at 09-30-2013							382,895.61

KAUFMAN COUNTY							
RECORDS MANAGEMENT/PRESERVATION - DISTRICT CLERK FUND BUDGET							
Fund 47							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
347-0100 INTEREST	0.00	303.00	708.12	600.00	508.31	530.41	700.00
347-0430 DISTRICT CLERK	15,185.11	15,018.72	14,154.45	13,100.00	10,853.67	11,325.57	12,500.00
347-0696 COURT RECORDS PRESERVATION	5,338.10	9,794.82	13,798.66	12,500.00	7,303.83	7,621.39	11,500.00
347-9999 ESTIMATED BEGINNING BALANCE		0.00		102,970.00	0.00		118,596.52
TOTAL REVENUES	20,523.21	25,116.54	28,661.23	129,170.00	18,665.81	19,477.37	143,296.52
EXPENDITURES							
647-4414 INDEXING & RECORDING	0.00	0.00		114,557.00	0.00	0.00	128,296.52
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	1,998.74	13,113.00	1,998.74	2,085.64	13,500.00
647-5200 OFFICE FURNITURE/EQUIPMENT	26,793.24	0.00		0.00	0.00		
TOTAL EXPENDITURES	26,793.24	0.00	1,998.74	129,170.00	1,998.74	2,085.64	143,296.52
Beginning Fund Balance at 10-01-2012							101,204.79
Projected Revenues at 09-30-2013							19,477.37
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(2,085.64)
Estimated Fund Balance at 09-30-2013							118,596.52

**KAUFMAN COUNTY
SOLID WASTE CONVENIENCE STATION BUDGET**

Fund 48	Actual for	Actual for	Actual for	Budget	Actual for	Projected	Proposed
Category	2009-10	2010-11	Year 2012	2012-2013	Year 2013 as of 08/14/2013	Year 2013	Year 2014
REVENUES							
348-0482 TRANSFER FROM GENERAL FUND	45,000.00	70,000.00	63,075.00	52,000.00	26,900.00	52,000.00	52,000.00
348-0485 PERMIT FEES TERRELL	12,941.28	16,231.96	15,314.81	14,200.00	9,517.00	9,930.78	11,200.00
348-0485 PERMIT FEES KAUFMAN	23,297.50	28,267.04	31,934.50	30,750.00	26,430.00	27,579.13	29,900.00
348-9999 EST BEGINNING BALANCE	0.00	0.00	0.00	0.00	0.00		18,121.65
TOTAL REVENUES	81,238.78	114,499.00	110,324.31	96,950.00	62,847.00	89,509.91	111,221.65
EXPENDITURES							
648-1290 EXTRA HELP	23,576.28	23,591.52	23,103.52	22,500.00	19,347.18	20,188.36	22,500.00
648-2104 SOCIAL SECURITY	1,803.47	1,804.66	1,767.63	1,725.00	1,480.01	1,544.36	1,725.00
648-4835-1 HAULING COST TERRELL	48,489.58	45,232.45	46,331.39	50,000.00	26,989.56	28,163.02	40,000.00
648-4835-2 HAULING COST KAUFMAN	17,106.10	36,435.83	20,306.06	22,575.00	31,313.22	32,674.66	46,996.65
648-4902 CITY OF TERRELL	0.00	0.00		150.00	0.00		
TOTAL EXPENDITURES	90,975.43	107,064.46	91,508.60	96,950.00	79,129.97	82,570.40	111,221.65
Beginning Fund Balance at 10-01-2012							11,182.14
Projected Revenues at 09-30-2013							89,509.91
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(82,570.40)
Estimated Fund Balance at 09-30-2013							18,121.65

**KAUFMAN COUNTY
FIRE CODE FUND BUDGET**

Fund 49	Actual for	Actual for	Actual for	Budget	Actual for	Projected	Proposed
Category	2009-10	2010-11	Year 2012	2012-2013	Year 2013 as of 08/14/2013	Year 2013	Year 2014
REVENUES							
349-0700 INSPECTIONS AND PERMITS	22,646.25	21,439.00	42,285.80	20,100.00	34,375.00	35,869.57	42,500.00
349-9999 ESTIMATED BEGINNING BALANCE		0.00		121,798.00	0.00		142,922.72
TOTAL REVENUES	22,646.25	21,439.00	42,285.80	141,898.00	34,375.00	35,869.57	185,422.72
EXPENDITURES							
649-1290 EXTRA HELP	585.00	0.00	175.00	1,600.00	1,340.00	1,398.26	2,000.00
649-2104 SOCIAL SECURITY	0.00	0.00		150.00	0.00	0.00	153.00
649-3216 PARTS AND REPAIRS	0.00	0.00		2,000.00	0.00	0.00	2,000.00
649-3217 GAS & OIL							5,000.00
649-4302 MILEAGE, MEALS & LODGING							1,000.00
649-4305 TRAINING, EDUCATION, CONFERENCES	0.00	180.00	1,397.95	1,500.00	815.42	850.87	1,500.00
649-4731 UNIFORMS				2,000.00	927.49	967.82	1,000.00
649-4902 MISCELLANEOUS	0.00	0.00	225.00	2,000.00	700.00	730.43	2,000.00
649-4952 CONTRACT LABOR	1,535.00	1,185.00	1,002.00	10,000.00	1,275.00	1,330.43	10,000.00
649-5201 NEW EQUIPMENT	0.00	30,970.86		30,000.00	6,823.02	7,119.67	30,000.00
649-7999 TRANSFER TO GENERAL FUND							74,881.00
649-9999 ESTIMATED ENDING BALANCE		0.00		92,648.00	0.00		55,888.72
TOTAL EXPENDITURES	2,120.00	32,335.86	2,799.95	141,898.00	11,880.93	12,397.49	185,422.72
Beginning Fund Balance at 10-01-2012							119,450.65
Projected Revenues at 09-30-2013							35,869.57
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(12,397.49)
Estimated Fund Balance at 09-30-2013							142,922.72

**KAUFMAN COUNTY
CCL DIVERSION FUND BUDGET**

KAUFMAN COUNTY CCL DIVERSION FUND BUDGET							
Fund 53							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
363-0338 HAROLD SIMMONS FOUNDATION GRANT		25,000.00					
363-0929 PARTICIPATION FEE	0.00	26,560.16	9,159.36	10,000.00	9,093.65	9,489.03	10,000.00
363-9999 ESTIMATED BEGINNING BALANCE		0.00		40,960.00	0.00		39,774.61
TOTAL REVENUES	0.00	51,560.16	9,159.36	50,960.00	9,093.65	9,489.03	49,774.61
EXPENDITURES							
653-3105 DIVERSION COURT	0.00	7,288.80	12,194.65	45,000.00	10,494.22	10,950.49	45,000.00
653-9999 ESTIMATED ENDING BALANCE		0.00		5,960.00	0.00		4,774.61
TOTAL EXPENDITURES	0.00	7,288.80	12,194.65	50,960.00	10,494.22	10,950.49	49,774.61
Beginning Fund Balance at 10-01-2012							41,236.07
Projected Revenues at 09-30-2013							9,489.03
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(10,950.49)
Estimated Fund Balance at 09-30-2013							39,774.61

**KAUFMAN COUNTY
422ND COURT DIVERSION FUND BUDGET**

Fund 54							
Category	Actual for 2009-10	Actual for 2011-12	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
364-0300 DIVERSION COURT FEES	0.00	3,000.00		0.00	9,005.00	9,396.52	10,650.00
364-0929 PARTICIPATION FEE	0.00	19,975.81	19,366.33	18,750.00	11,193.66	11,680.34	12,250.00
364-0999 ESTIMATED BEGINNING BALANCE				22,162.00	0.00		33,153.79
TOTAL REVENUES	0.00	22,975.81	19,366.33	40,912.00	20,198.66	21,076.86	56,053.79
EXPENDITURES							
654-3105 DIVERSION COURT	0.00	8,500.00	13,000.00	19,700.00	8,400.00	8,765.22	20,000.00
654-9999 ESTIMATED ENDING BALANCE		0.00		21,212.00	0.00		36,053.79
TOTAL EXPENDITURES	0.00	8,500.00	13,000.00	40,912.00	8,400.00	8,765.22	56,053.79
Beginning Fund Balance at 10-01-2012							20,842.14
Projected Revenues at 09-30-2013							21,076.86
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(8,765.22)
Estimated Fund Balance at 09-30-2013							33,153.79

KAUFMAN COUNTY							
JUSTICE COURT BUILDING SECURITY FUND BUDGET							
Fund 60							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
356-0100 INTEREST	0.00	0.00		0.00	0.00		
356-4550 JUSTICE OF THE PEACE	0.00	1,752.27	10,750.81	9,750.00	6,975.76	7,279.05	7,400.00
356-7999 TRANSFER FROM CRT SECURITY						40,337.00	
356-9999 ESTIMATED BEGINNING BALANCE		0.00		9,585.00	0.00		45,888.87
TOTAL REVENUES	0.00	1,752.27	10,750.81	19,335.00	6,975.76	47,616.05	53,288.87
EXPENDITURES							
656-4302 MILEAGE, MEALS, LODGING	0.00	1,230.75		1,650.00	0.00	0.00	
656-4305 TRAINING, EDUCATION, CONFERENCES	0.00	0.00		1,500.00	0.00	0.00	
656-4500 SECURITY SYSTEMS	0.00	780.00		51,665.00	11,663.68	12,170.80	53,288.87
656-5200 OFFICE FURNITURE/EQUIPMENT	0.00	48.72		5,000.00	0.00	0.00	
TOTAL EXPENDITURES	0.00	2,059.47	0.00	59,815.00	11,663.68	12,170.80	53,288.87
Beginning Fund Balance at 10-01-2012							10,443.61
Projected Revenues at 09-30-2013							47,616.05
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(12,170.80)
Estimated Fund Balance at 09-30-2013							45,888.87

**KAUFMAN COUNTY
TOBACCO SETTLEMENT FUND BUDGET**

Fund 65							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
355-0100 INTEREST	48.73	148.88	208.98	200.00	122.81	163.75	
355-9999 ESTIMATED BEGINNING BALANCE		0.00		26,843.00	0.00		26,984.41
TOTAL REVENUES	48.73	148.88	208.98	27,043.00	122.81	163.75	26,984.41
EXPENDITURES							
566-4900 OPERATING RESERVE	0.00	0.00		27,043.00	0.00	0.00	26,984.41
TOTAL EXPENDITURES	0.00	0.00	0.00	27,043.00	0.00	0.00	26,984.41
Beginning Fund Balance at 10-01-2012							26,820.66
Projected Revenues at 09-30-2013							163.75
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							0.00
Estimated Fund Balance at 09-30-2013							26,984.41

**KAUFMAN COUNTY
COMMITMENT REDUCTION PROGRAM BUDGET**

Fund 72	Actual for	Actual for	Actual for	Budget	Actual for	Projected	Proposed
Category	2009-10	2010-11	Year 2012	2012-2013	Year 2013 as of 08/14/2013	Year 2013	Year 2014
REVENUES							
372-0333 STATE COMPTROLLER	25,000.00	24,999.67	46,426.00	52,000.00	33,907.20	35,381.43	39,794.00
372-9999 ESTIMATED BEGINNING BALANCE				7,232.00	0.00		22,875.80
TOTAL REVENUES	25,000.00	24,999.67	46,426.00	59,232.00	33,907.20	35,381.43	62,669.80
EXPENDITURES							
572-3200 NON RESIDENTIAL SERVICES				5,000.00		0.00	0.00
572-4954 RESIDENTIAL SERVICES	25,000.00	24,998.92	38,570.00	45,000.00	19,512.97	20,361.36	45,000.00
572-9999 ESTIMATED ENDING FUND BALANCE				9,232.00			17,669.80
TOTAL EXPENDITURES	25,000.00	24,998.92	38,570.00	59,232.00	19,512.97	20,361.36	62,669.80
Beginning Fund Balance at 10-01-2012							7,855.75
Projected Revenues at 09-30-2013							35,381.43
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(20,361.36)
Estimated Fund Balance at 09-30-2013							22,875.82

**KAUFMAN COUNTY
HISTORICAL COMMISSION BUDGET**

Fund 81							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
367-0100 INTEREST	75.49	87.42	105.17	100.00	83.41	87.04	100.00
367-0482 COUNTY PORTION	4,500.00	4,050.00	4,050.00	4,500.00	4,050.00	4,226.09	4,050.00
367-0900 MISCELLANEOUS	(700.00)	0.00		0.00	(85.00)	(85.00)	
367-9999 ESTIMATED BEGINNING BALANCE		0.00		16,171.00	0.00		18,679.57
TOTAL REVENUES	3,875.49	4,137.42	4,155.17	20,771.00	4,048.41	4,228.12	22,829.57
EXPENDITURES							
684-4902 MISCELLANEOUS	794.59	3,142.86	1,289.46	20,771.00	1,416.63	1,478.22	22,829.57
TOTAL EXPENDITURES	794.59	3,142.86	1,289.46	20,771.00	1,416.63	1,478.22	22,829.57
Beginning Fund Balance at 10-01-2012							15,929.67
Projected Revenues at 09-30-2013							4,228.12
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(1,478.22)
Estimated Fund Balance at 09-30-2013							18,679.57

**KAUFMAN COUNTY
FARM MUSEUM BUDGET**

Fund 82							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
368-0100 INTEREST	55.44	4,137.65	84.07	100.00	51.74	56.44	65.00
368-0482 COUNTY PORTION	2,250.00	0.00	4,050.00	4,050.00	4,050.00	4,226.09	4,050.00
368-0900 MISCELLANEOUS	12,224.90	0.00		0.00	85.00	85.00	0.00
368-9999 ESTIMATED BEGINNING BALANCE		0.00		11,066.00	0.00		9,653.00
TOTAL REVENUES	14,530.34	4,137.65	4,134.07	15,216.00	4,186.74	4,367.53	13,768.00
EXPENDITURES							
682-1290 EXTRA HELP/REIMBURSEMENT	0.00	3,765.71	5,199.12	7,000.00	3,778.57	3,942.86	7,000.00
682-4902 MISCELLANEOUS	9,432.33	539.87	1,595.88	8,216.00	690.08	720.08	6,768.00
TOTAL EXPENDITURES	9,432.33	4,305.58	6,795.00	15,216.00	4,468.65	4,662.94	13,768.00
Beginning Fund Balance at 10-01-2012							9,948.41
Projected Revenues at 09-30-2013							4,367.53
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(4,662.94)
Estimated Fund Balance at 09-30-2013							9,653.00

**KAUFMAN COUNTY
TCLOSE TRAINING FUND BUDGET**

Fund 109							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
309-0482 TRANSFER FROM GENERAL FUND				126.00	126.00	126.00	0.00
309-0905 STATE COMPROLLER	20,598.25	21,411.24	15,181.00	0.00	0.00	0.00	0.00
309-9999 ESTIMATED BEGINNING BALANCE		0.00		17,385.00	0.00		12,807.10
TOTAL REVENUES	20,598.25	21,411.24	15,181.00	17,511.00	0.00	0.00	12,807.10
EXPENDITURES							
609-4305 TRAINING SHERIFF	32,091.76	2,167.60	18,432.34	6,429.00	(146.88)	200.00	8,807.10
609-4305-1 TRAINING CONSTABLE PCT. #1	590.00	770.66		4,661.00	495.00	495.00	800.00
609-4305-2 TRAINING CONSTABLE PCT. #2	580.00	895.00	758.77	319.00	578.01	578.01	800.00
609-4305-3 TRAINING CONSTABLE PCT. #3	400.00	0.00		4,561.00	300.00	300.00	800.00
609-4305-4 TRAINING CONSTABLE PCT. #4	495.00	200.00	2,922.75	739.00	298.03	298.03	800.00
609-4305-5 TRAINING FIRE MARSHAL	295.00	2,196.30	569.02	802.00	801.86	801.86	800.00
TOTAL EXPENDITURES	34,451.76	6,229.56	22,682.88	17,511.00	2,326.02	2,672.90	12,807.10
Beginning Fund Balance at 10-01-2012							15,480.00
Projected Revenues at 09-30-2013							0.00
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(2,672.90)
Estimated Fund Balance at 09-30-2013							12,807.10

**KAUFMAN COUNTY
COUNTY & DISTRICT COURT TECHNOLOGY FUND BUDGET**

Fund 110							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
310-4030 COUNTY CLERK	127.39	1,179.39	2,748.89	2,500.00	2,623.32	2,737.38	2,750.00
310-4300 DISTRICT CLERK	4,338.54	1,121.60	466.78	750.00	870.69	908.55	850.00
310-9999 ESTIMATED BEGINNING BALANCE		0.00		9,915.00	0.00		10,357.08
TOTAL REVENUES	4,465.93	2,300.99	3,215.67	13,165.00	3,494.01	3,645.92	13,957.08
EXPENDITURES							
670-4302 MILEAGE, MEALS LODGING - CC				3,000.00	790.42	824.79	2,000.00
670-4302.1 MILEAGE, MEALS, LODGING - DC				500.00	416.00	434.09	2,000.00
670-4305 TRAINING & EDUCATION - CC				3,000.00	1,603.70	1,673.43	1,500.00
670-4305.1 TRAINING & EDUCATION - DC				500.00	325.00	339.13	1,500.00
670-5200 NEW EQUIPMENT/MAINTENANCE - CC				5,137.00	0.00		2,850.00
670-5200-1 NEW EQUIPMENT/MAINTENANCE - DC				1,028.00			2,750.00
670-9999 EST ENDING BALANCE	0.00	0.00		0.00	0.00		1,357.08
TOTAL EXPENDITURES	0.00	0.00	0.00	13,165.00	3,135.12	3,271.43	13,957.08
Beginning Fund Balance at 10-01-2012							9,982.59
Projected Revenues at 09-30-2013							3,645.92
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(3,271.43)
Estimated Fund Balance at 09-30-2013							10,357.08

**KAUFMAN COUNTY
JP TECHNOLOGY FUND BUDGET**

Fund 112							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
399-1041 JP PCT. #1	4,358.50	4,653.37	4,161.45	4,000.00	2,997.61	3,127.94	3,500.00
399-1042 JP PCT. #2	6,111.01	7,745.74	6,795.74	6,600.00	4,156.47	4,337.19	5,000.00
399-1043 JP PCT. #3	9,761.14	16,907.74	20,253.52	18,500.00	12,367.11	12,904.81	15,000.00
399-1044 JP PCT. #4	7,999.76	9,647.30	15,242.01	14,100.00	10,126.10	10,566.37	12,500.00
399-9999 ESTIMATED BEGINNING BALANCE		0.00		220,028.00	0.00		243,754.84
TOTAL REVENUES	28,230.41	38,954.15	46,452.72	263,228.00	29,647.29	30,936.30	279,754.84
EXPENDITURES							
699-4202-1 JP MOBILE PHONE PCT. #1	0.00	679.67	1,497.99	3,000.00	0.00	0.00	3,000.00
699-4202-2 JP MOBILE PHONE PCT. #2	0.00	815.69	1,539.01	3,000.00	2,481.26	2,589.14	3,000.00
699-4202-3 JP MOBILE PHONE PCT. #3	0.00	771.31	1,459.89	3,000.00	1,112.53	1,160.90	3,000.00
699-4202-4 JP MOBILE PHONE PCT. #4	0.00	339.17	274.93	3,000.00	674.63	703.96	3,000.00
699-4302-2 JP# 2 MILEAGE, MEALS, LODGING					0.00	0.00	1,000.00
699-4305-1 TRAINING, EDUCATION, CONF. PCT #1	0.00	616.41	275.50	3,000.00	100.00	104.35	3,000.00
699-4305-2 TRAINING, EDUCATION, CONF. PCT #2	0.00	1,442.14	2,964.13	3,000.00	2,937.72	3,065.45	3,000.00
699-4305-3 TRAINING, EDUCATION, CONF. PCT #3	0.00	0.00		3,000.00	0.00	0.00	3,000.00
699-4305-4 TRAINING, EDUCATION, CONF. PCT #4	0.00	236.69	300.00	3,000.00	0.00	0.00	3,000.00
699-5200-1 NEW EQUIPMENT PCT. #1	0.00	3,738.16		47,100.00	0.00	0.00	25,000.00
699-5200-2 NEW EQUIPMENT PCT. #2	4,450.00	9,012.77	23,800.58	47,100.00	1,185.14	1,236.67	25,000.00
699-5200-3 NEW EQUIPMENT PCT. #3	652.83	529.89	24,495.98	98,008.00	2,464.02	2,571.15	25,000.00
699-5200-4 NEW EQUIPMENT PCT. #4	5,615.75	2,288.51	1,951.28	47,020.00	339.98	354.76	25,000.00
699-9999 EST ENDING BALANCE	0.00	0.00	0.00	0.00	0.00	0.00	154,754.84
TOTAL EXPENDITURES	10,718.58	20,470.41	58,559.29	263,228.00	11,295.28	11,786.38	279,754.84
Beginning Fund Balance at 10-01-2012							224,604.92
Projected Revenues at 09-30-2013							30,936.30
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(11,786.38)
Estimated Fund Balance at 09-30-2013							243,754.84

**KAUFMAN COUNTY
COUNTY CLERK RECORDS ARCHIVE FUND BUDGET**

Fund 113							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
369-0403 COUNTY CLERK	110,023.00	98,382.00	111,962.00	108,900.00	102,408.00	136,544.00	190,000.00
369-9999 ESTIMATED BEGINNING BALANCE		0.00		231,141.00	0.00		339,731.04
TOTAL REVENUES	110,023.00	98,382.00	111,962.00	340,041.00	102,408.00	136,544.00	529,731.04
EXPENDITURES							
669-3102 OFFICE SUPPLIES							4,000.00
669-3228 BOOK & RECORDS PRESERVATION	786.83	49,999.09		100,000.00	0.00	0.00	140,000.00
669-4302 MILEAGE, MEALS, & LODGING						0.00	2,000.00
669-4305 TRAINING, EDUCATION & CONFERENCE						0.00	1,000.00
669-4414-1 IMAGING	4,882.40	23,700.00		100,000.00	21,800.00	21,800.00	170,000.00
669-4502 SOFTWARE	0.00	8,929.00	925.00	10,000.00	2,704.20	3,605.60	26,000.00
669-4902 MISCELLANEOUS	0.00	2,234.88		500.00	0.00	0.00	3,000.00
669-5200 OFFICE FURNITURE/EQUIPMENT	88,488.05	925.00	5,220.88	10,000.00	3,609.59	4,812.79	68,000.00
669-9999 ESTIMATED ENDING BALANCE		0.00		119,541.00	0.00		119,731.04
TOTAL EXPENDITURES	94,157.28	85,787.97	6,145.88	340,041.00	28,113.79	30,218.39	529,731.04
Beginning Fund Balance at 10-01-2012							233,405.43
Projected Revenues at 09-30-2013							136,544.00
Projected Use of Fund Balance at 09-30-2013							
Projected Expenditures at 09-30-2013							(30,218.39)
Estimated Fund Balance at 09-30-2013							339,731.04

KAUFMAN COUNTY							
DIVERSITY TRAINING - SCAAP FUND BUDGET							
Fund 117							
Category	Actual for 2009-10	Current 10-11 Budget	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
317-0333 BUREAU OF JUSTICE	0.00	16,183.00	47,244.00	35,400.00	11,826.00	12,340.17	15,800.00
317-9999 ESTIMATED BEGINNING BALANCE		5,565.00		46,079.00	0.00		8,386.77
TOTAL REVENUES	0.00	21,748.00	47,244.00	81,479.00	11,826.00	12,340.17	24,186.77
EXPENDITURES							
647-4306 DIVERSITY TRAINING	0.00	6,824.43	3,907.53	14,990.00	3,627.72	3,785.45	10,750.00
647-9999 ESTIMATED ENDING BALANCE				66,489.00	0		13,436.77
TOTAL EXPENDITURES	0.00	6,824.43	3,907.53	81,479.00	3,627.72	3,785.45	24,186.77
Beginning Fund Balance at 10-01-2011							(167.96)
Projected Revenues at 09-30-2012							12,340.17
Projected Use of Fund Balance at 09-30-2012							
Projected Expenditures at 09-30-2012							(3,785.45)
Estimated Fund Balance at 09-30-2012							8,386.77

KAUFMAN COUNTY
911 REGIONAL CALL CENTER CONSTRUCTION

Fund 11							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
360-0100 INTEREST	0.00	0.00		0.00	4.25	10.00	
360-0902 TAX NOTE					1,490,000.00	1,490,000.00	
360-9999 ESTIMATED BEGINNING BALANCE		0.00		0.00	0.00		1,364,784.71
TOTAL REVENUES	0.00	0.00	0.00	0.00	1,490,004.25	1,490,010.00	1,364,784.71
EXPENDITURES							
700-6500 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00	87,521.94	87,521.94	0.00
700-8998 BOND ISSUE COSTS					37,703.40	37,703.40	
700-5490 CONSTRUCTION							1,329,784.71
644-6999 MISCELLANEOUS FEES	0.00	0.00		0.00	0.00	0.00	35,000.00
TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	125,225.34	125,225.34	1,364,784.71
Beginning Fund Balance at 10-01-2012							0.05
Projected Revenues at 09-30-2013							1,490,010.00
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(125,225.34)
Estimated Fund Balance at 09-30-2013							1,364,784.71

**KAUFMAN COUNTY
TRANSPORTATION IMPROVEMENT PROJECT**

Fund 118							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
360-0100 INTEREST	0.00	0.00		0.00	0.00	0.00	
360-0902 TAX NOTE					1,000,000.00	1,000,000.00	
360-9999 ESTIMATED BEGINNING BALANCE		0.00		0.00	0.00		997,150.00
TOTAL REVENUES	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	997,150.00
EXPENDITURES							
700-4900 TXDOT PRINCIPAL PAYMENTS							0.00
700-4901 TXDOT INTEREST PAYMENTS							0.00
700-6500 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
700-8998 BOND ISSUE COSTS					0.00	0.00	0.00
700-5490 RIGHT OF WAY PURCHASES							962,150.00
644-6999 MISCELLANEOUS FEES	0.00	0.00		0.00	2,850.00	2,850.00	35,000.00
TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	2,850.00	2,850.00	997,150.00
Beginning Fund Balance at 10-01-2012							0.00
Projected Revenues at 09-30-2013							1,000,000.00
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(2,850.00)
Estimated Fund Balance at 09-30-2013							997,150.00

**KAUFMAN COUNTY
2012 DJ BX 0406 TASER GRANT**

Fund 119	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
Category							
REVENUES							
340-0100 INTEREST	0.00	0.00		0.00	0.00	0.00	
319-0333 STATE GRANT PROCEEDS				0.00	17,900.00	17,900.00	0.00
340-9999 ESTIMATED BEGINNING BALANCE		0.00		0.00	0.00		(28.00)
TOTAL REVENUES	0.00	0.00	0.00	0.00	17,900.00	17,900.00	(28.00)
EXPENDITURES							
619-5202 TASER EQUIPMENT					17,928.00	17,928.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
685-9999 ESTIMATED ENDING BALANCE	0.00	0.00		0.00			0.00
TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	17,928.00	0.00
Beginning Fund Balance at 10-01-2012							0.00
Projected Revenues at 09-30-2013							17,900.00
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(17,928.00)
Estimated Fund Balance at 09-30-2013							(28.00)

**KAUFMAN COUNTY
KC ESSENTIALS GRANT 2735001
COURTHOUSE SECURITY GRANT FROM TEXAS GOVERNOR**

Fund 120							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
340-0100 INTEREST	0.00	0.00		0.00	0.00	0.00	
340-0000 STATE GRANT PROCEEDS				122,058.00		74,228.00	47,830.00
340-9999 ESTIMATED BEGINNING BALANCE		0.00		0.00	0.00		0.00
TOTAL REVENUES	0.00	0.00	0.00	122,058.00	0.00	74,228.00	47,830.00
EXPENDITURES							
685-4115 PROFESSIONAL SERVICES				22,750.00		5,000.00	17,750.00
685-4500 SECURITY EQUIPMENT				99,308.00		69,228.00	30,080.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
685-9999 ESTIMATED ENDING BALANCE	0.00	0.00		0.00			0.00
TOTAL EXPENDITURES	0.00	0.00	0.00	122,058.00	0.00	74,228.00	47,830.00
Beginning Fund Balance at 10-01-2012							0.00
Projected Revenues at 09-30-2013							74,228.00
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(74,228.00)
Estimated Fund Balance at 09-30-2013							0.00

**KAUFMAN COUNTY
H2O MITIGATION GRANT DR1999047**

Fund 121	Actual for	Actual for	Actual for	Budget	Actual for	Projected	Proposed
Category	2009-10	2010-11	Year 2012	2012-2013	Year 2013 as of 08/14/2013	Year 2013	Year 2014
REVENUES							
340-0100 INTEREST	0.00	0.00		0.00	0.00	0.00	
340-0000 STATE GRANT PROCEEDS				74,950.00		0.00	74,950.00
340-9999 ESTIMATED BEGINNING BALANCE		0.00		0.00	0.00		(2,400.00)
TOTAL REVENUES	0.00	0.00	0.00	74,950.00	0.00	0.00	72,550.00
EXPENDITURES							
685-4115 PROFESSIONAL SERVICES				74,950.00		2,400.00	72,550.00
685-4500 SECURITY EQUIPMENT				0.00		0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
685-9999 ESTIMATED ENDING BALANCE	0.00	0.00		0.00			0.00
TOTAL EXPENDITURES	0.00	0.00	0.00	74,950.00	0.00	2,400.00	72,550.00
Beginning Fund Balance at 10-01-2012							0.00
Projected Revenues at 09-30-2013							0.00
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(2,400.00)
Estimated Fund Balance at 09-30-2013							(2,400.00)

KAUFMAN COUNTY							
EMW-2011-SS-00019							
EMERGENCY MANAGEMENT RADIO GRANT							
Fund 122							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
340-0100 INTEREST	0.00	0.00		0.00	0.00	0.00	
340-0000 STATE GRANT PROCEEDS				15,395.00	12,450.00	12,450.00	2,945.00
340-9999 ESTIMATED BEGINNING BALANCE		0.00		0.00	0.00		0.00
TOTAL REVENUES	0.00	0.00	0.00	15,395.00	12,450.00	12,450.00	2,945.00
EXPENDITURES							
685-4115 PROFESSIONAL SERVICES				0.00		0.00	0.00
685-4500 GRANT EQUIPMENT				15,395.00	12,450.00	12,450.00	2,945.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
685-9999 ESTIMATED ENDING BALANCE	0.00	0.00		0.00			0.00
TOTAL EXPENDITURES	0.00	0.00	0.00	15,395.00	12,450.00	12,450.00	2,945.00
Beginning Fund Balance at 10-01-2012							0.00
Projected Revenues at 09-30-2013							12,450.00
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							(12,450.00)
Estimated Fund Balance at 09-30-2013							0.00

**KAUFMAN COUNTY
TAX ASSESSOR ELECTION ADMINISTRATION FEES**

Fund 123							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 08/14/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
370-0100 INTEREST	0.00	0.00		0.00	0.00	0.00	
370-0340 10% ADMIN FEE ON ELECTIONS						2,557.95	3,000.00
340-9999 ESTIMATED BEGINNING BALANCE		0.00		0.00	0.00		2,557.95
TOTAL REVENUES	0.00	0.00	0.00	0.00	0.00	2,557.95	5,557.95
EXPENDITURES							
410-3102 OPERATING SUPPLIES				0.00		0.00	2,000.00
410-4302 MILEAGE, MEALS, LODGING				0.00	0.00	0.00	1,500.00
410-4305 TRAINING, EDUCATION							1,500.00
410-4902 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	557.95
410-9999 ESTIMATED ENDING BALANCE	0.00	0.00		0.00			0.00
TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	5,557.95
Beginning Fund Balance at 10-01-2012							0.00
Projected Revenues at 09-30-2013							2,557.95
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							0.00
Estimated Fund Balance at 09-30-2013							2,557.95

**KAUFMAN COUNTY
JUVENILE PROBATION - GRANT N**

Fund 124							
Category	Actual for 2009-10	Actual for 2010-11	Actual for Year 2012	Budget 2012-2013	Actual for Year 2013 as of 6/30/2013	Projected Year 2013	Proposed Year 2014
REVENUES							
337-0100 INTEREST	0.00	0.00		0.00	0.00	0.00	
337-0692 STATE GRANT PROCEEDS							55,267.00
337-9999 ESTIMATED BEGINNING BALANCE		0.00		0.00	0.00		0.00
TOTAL REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	55,267.00
EXPENDITURES							
570-4115 PROFESSIONAL SERVICES							22,000.00
570-4115-1 IN HOME PRESERVATION							33,267.00
570-4401 ELIGIBLE HOSPITAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570-9999 ESTIMATED ENDING BALANCE	0.00	0.00		0.00			0.00
TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	55,267.00
Beginning Fund Balance at 10-01-2012							0.00
Projected Revenues at 09-30-2013							0.00
Projected Use of Fund Balance at 09-30-2013							0.00
Projected Expenditures at 09-30-2013							0.00
Estimated Fund Balance at 09-30-2013							0.00