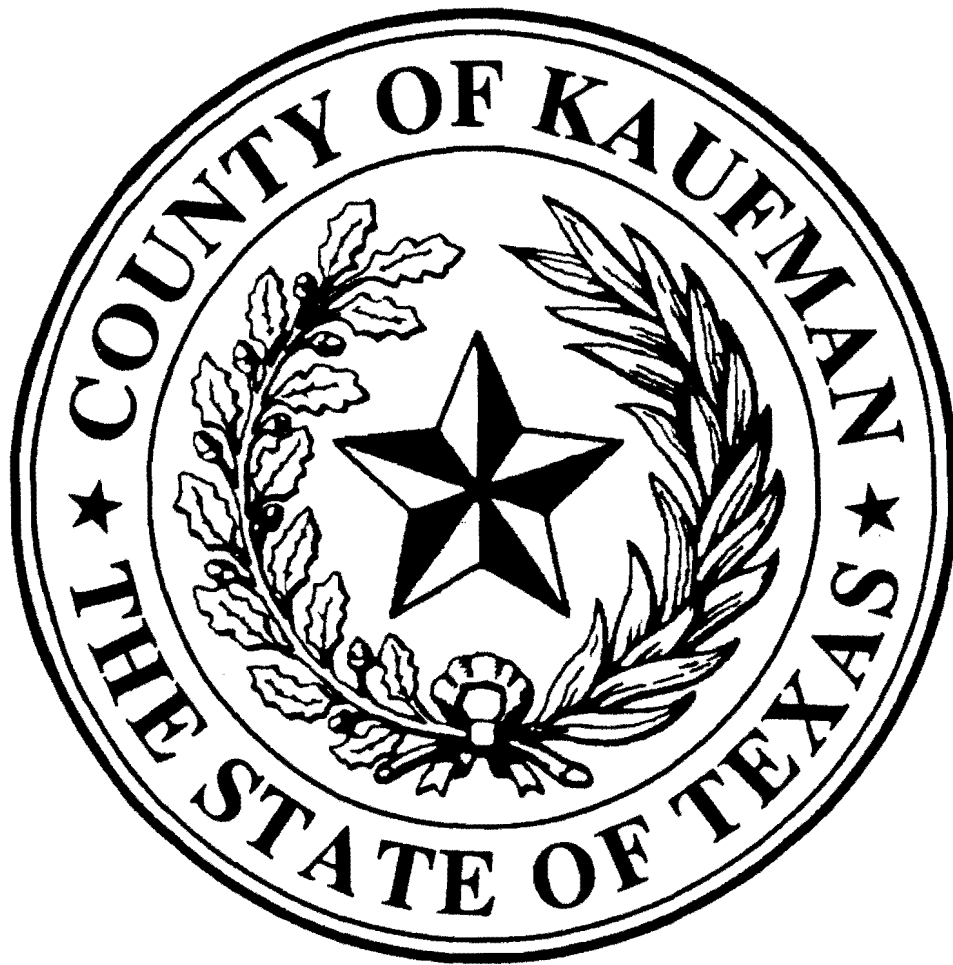


2013

COUNTY BUDGET



KAUFMAN COUNTY, TEXAS

KAUFMAN COUNTY

Kaufman, Texas 75142

BUDGET CERTIFICATE

FILED FOR RECORD
KAUFMAN CO TEXAS

2012 SEP 24 PM 12: 26

LAURA A. HUGHES
COUNTY CLERK

BY: JS
DEPUTY

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

The State of Texas

Kaufman, Texas

County of Kaufman

September 21, 2012

We, Bruce Wood, County Judge and Karen Cooper, County Auditor, of Kaufman County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Kaufman County, Texas, as passed and approved by the Commissioners' Court of said County on the 17th day of September, 2012, and the same appears on file in the office of the County Clerk of said County.

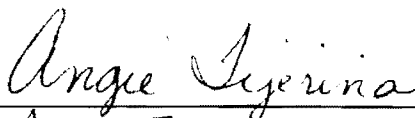


Bruce Wood, County Judge



Karen Cooper, County Auditor

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

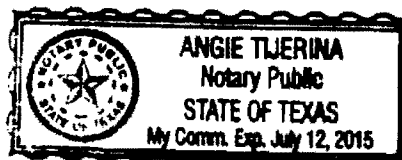


Angie Tijerina

Notary Public in and for the State of Texas

Commission Expires 07-12-2015

Kaufman County, Texas

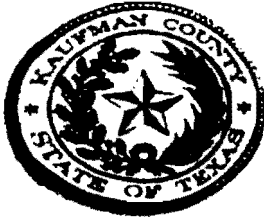




Fiscal Year
2012-2013
Proposed Budget

Table of Contents

	Page
General Fund Revenues	
General Fund Budget Summary	1
General Fund Revenues	2 -3
General Fund Expenditures	
List of Departments	4
County Judge	5
County Court @ Law #2	6
County Clerk	7
County Court @ Law #1	8
Service Officer	9
Public Defender	10
General Government	11 - 12
Voters Registration	13
Emergency Management	14
422nd Judicial District Court	15
District Attorney	16
District Clerk	17
86th Judicial District Court	18
Justice of the Peace, Precinct #1	19
Justice of the Peace, Precinct #2	20
Justice of the Peace, Precinct #3	21
Justice of the Peace, Precinct #4	22
Judicial & Law Enforcement	23
Jury	24
Election Expense	25
County Auditor	26
Purchasing	27
County Treasurer	28
Human Resources	29
Tax Assessor/Collector	30
Maintenance	31
Public Works	32
Fire Marshal	33
Constable, Precinct #1	34
Constable, Precinct #2	35
Constable, Precinct #3	36
Constable, Precinct #4	37



Fiscal Year
2012-2013
Proposed Budget

Table of Contents

	Page
Sheriff	38
Jail	39
School Officers	40
Department of Public Safety	41
DPS License & Weight	42
Juvenile Transfers	43
Charities	44
Extension Services	45
Project/Program Manager	46
Extension Programs	47
4H Education	48
Pct #4, Convenience Station	49
Capital Outlay	50
Technology Maintenance	51
Probate & Lunacy	52
Information Tech Specialists	53
County Transfers	54
 DEBT SERVICE:	
List of Debt Funds	55
Interest & Sinking	56
 ROAD & BRIDGE FUNDS	
List of R&B Funds	57
R&B Revenues and Transfers	58
Road & Bidge, Precinct #1	59
Road & Bidge, Precinct #2	60
Road & Bidge, Precinct #3	61
Road & Bidge, Precinct #4	62
 OTHER FUNDS	
List of Other funds	63
KSO Sheriff Federal Seized	64
Sheriff Asset Forfeiture	65
District Attorney Asset Forfeiture	66
Indigent Health Care	67
Child Shelter	68
Law Library	69
County Library	70
County Right-of-Way	71
Dam Maintenance	72
Voters Registration	73
Probate Education	74
Community Correction	75
Adult Probation	76
Juvenile Probation	77
Appellate	78



Fiscal Year
2012-2013
Proposed Budget

Table of Contents

	Page
Juvenile Probation Diversion	79
Juvenile Probation Fees	80
County Clerk Records Management	81
Library Memorial	82
Construction	83
Courthouse Security	84
County & District Clerk Records Management Preservation	85
District Clerk Records Management	86
Solid Waste Convenience Station	87
Fire Code	88
County Court @ Law Diversion	89
422nd Justice Court Diversion	90
Justice Court Security	91
Tobacco Settlement	92
Commitment Reduction	93
Historical Commission	94
Farm Museum	95
TCLEOSE - Law Enforcement Training	96
County & District Clerk Technology	97
Justice of the Peace Technology	98
County Clerk Archive Records	99
SCAAP Diversity	100

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

OPERATING FUNDS

GENERAL 0.4675

R&B MAINTENANCE 0.0545

TOTAL OPERATING 0.5220

DEBT SERVICE 0.0345

TOTAL TAX RATE 0.5565

**KAUFMAN COUNTY
GENERAL FUND BUDGET - SUMMARY**

Category	Actual for Year 2010	Actual for Year 2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
310 - TAXES	27,145,431.14	28,050,129.00	27,781,800.00	27,422,792.75	27,608,094.68	27,993,420.00
320 - MIXED DRINKS TAX	80,492.39	94,586.00	88,000.00	79,418.01	79,500.00	84,500.00
340 - OFFICIALS' FEES	2,685,477.45	4,246,201.00	3,154,100.00	2,862,116.22	3,041,309.54	3,326,920.00
342 - OTHER FEES	207,405.87	196,325.00	165,000.00	219,633.87	239,629.25	259,200.00
360 - INTEREST	32,124.16	203,020.00	40,000.00	48,673.83	53,098.72	65,000.00
370 - OTHER REVENUES	1,511,343.38	1,854,270.00	2,103,488.00	1,397,296.45	1,696,214.80	2,418,802.98
TOTAL REVENUES	31,662,274.39	34,644,531.00	33,312,388.00	32,029,931.13	32,717,846.99	34,147,842.98
EXPENDITURES						
401 - COUNTY JUDGE	254,499.80	282,205.00	236,062.00	215,573.17	230,936.34	224,173.00
402 - COUNTY COURT AT LAW 2	288,583.93	275,247.00	292,171.00	269,639.72	289,383.42	295,532.00
403 - COUNTY CLERK	693,726.69	620,199.00	683,329.00	623,662.29	681,666.03	706,059.00
404 - COUNTY COURT AT LAW	293,267.15	281,690.00	292,340.00	263,738.49	289,340.00	303,556.00
405 - COUNTY SERVICE OFFICER	42,464.54	40,845.00	43,864.00	40,348.70	43,864.00	45,377.00
406 - PUBLIC DEFENDER	364,867.60	363,204.00	394,588.00	366,590.20	393,888.00	506,779.00
409 - GENERAL GOVERNMENT	5,471,791.07	7,091,717.00	5,861,268.00	5,337,973.44	5,828,767.26	6,593,236.98
410 - VOTERS REGISTRATION	94,461.83	80,634.00	106,014.00	85,968.62	89,915.66	94,160.00
411 - EMERGENCY MANAGEMENT COORDINATOR	0.00	0.00	102,590.00	97,861.08	101,308.38	127,878.00
422 - 422ND DISTRICT COURT	166,282.26	169,168.00	198,670.00	177,389.47	192,003.64	177,851.00
428 - DISTRICT ATTORNEY	1,564,008.93	1,539,510.00	1,704,252.00	1,579,634.03	1,682,664.03	1,757,680.00
430 - DISTRICT CLERK	437,702.01	408,587.00	400,427.00	371,864.37	396,026.63	401,113.00
441 - 86TH DISTRICT COURT	221,071.35	227,922.00	221,787.00	210,791.07	222,038.85	198,965.00
451 - JUSTICE OF THE PEACE PCT. #1	199,008.74	187,416.00	195,223.00	181,677.73	190,664.58	197,942.00
452 - JUSTICE OF THE PEACE PCT. #2	223,676.66	219,124.00	213,129.00	186,632.49	197,416.75	216,595.00
453 - JUSTICE OF THE PEACE PCT. #3	264,990.89	243,615.00	236,430.00	218,400.67	230,215.59	243,099.00
454 - JUSTICE OF THE PEACE PCT. #4	193,929.57	186,047.00	197,998.00	182,992.27	192,627.81	209,370.00
466 - JUDICIAL AND LAW ENFORCEMENT	181,157.22	161,844.00	206,500.00	182,333.24	190,360.77	210,000.00
467 - JURY FUND	96,466.46	99,788.00	97,328.00	88,728.19	92,685.94	99,100.00
490 - ELECTION EXPENSE	209,922.30	248,622.00	238,979.00	198,253.08	208,021.88	131,600.00
495 - COUNTY AUDITOR	314,145.98	297,998.00	285,936.00	274,732.15	286,613.74	317,344.00
496 - PURCHASING AGENT	99,487.97	98,509.00	106,238.00	97,060.46	102,414.91	156,862.00
497 - COUNTY TREASURER	221,851.23	206,397.00	185,346.00	171,920.16	180,469.90	193,913.00
498 - HUMAN RESOURCES	200.00	825.00	56,010.00	50,902.79	53,911.96	96,046.00
499 - TAX ASSESSOR/COLLECTOR	114,058.51	107,770.00	0.00	0.00	0.00	0.00
500 - TAX ASSESSOR/COLLECTOR - AUTO	844,116.42	884,671.00	890,883.00	822,668.90	859,151.50	843,509.00
510 - MAINTENANCE & OPERATIONS	554,538.12	517,701.00	823,929.00	734,185.11	767,488.81	844,040.00
520 - PUBLIC WORKS DEPARTMENT	325,759.53	253,289.00	253,671.00	233,104.13	245,458.20	259,140.00
521 - FIRE MARSHAL	191,722.07	183,623.00	188,343.00	175,290.32	183,839.94	189,045.00
551 - CONSTABLE PCT. #1	146,850.39	138,930.00	152,428.00	137,969.51	145,751.50	128,225.00
552 - CONSTABLE PCT. #2	200,877.58	201,508.00	210,311.00	189,347.99	199,281.84	140,295.00
553 - CONSTABLE PCT. #3	124,667.65	120,178.00	131,170.00	118,979.47	125,795.49	124,265.00
554 - CONSTABLE PCT. #4	152,950.24	144,555.00	155,082.00	145,366.41	152,478.38	148,827.00
555 - COLLECTIONS OFFICE	149,138.99	148,422.00	0.00	0.00	0.00	0.00
560 - SHERIFF'S FUND	5,378,077.38	4,809,456.00	5,268,489.00	4,847,807.08	5,067,760.85	5,257,845.00
581 - JAIL FUND	9,050,858.35	8,318,568.00	8,684,847.00	7,829,910.74	8,198,861.32	8,596,376.00
562 - SCHOOL RESOURCE OFFICERS	0.00	0.00	281,817.00	260,783.57	272,121.99	284,803.00
565 - DEPARTMENT OF PUBLIC SAFETY	88,727.99	90,016.00	91,627.00	84,388.14	89,071.31	89,923.00
567 - DPS LICENSE & WEIGHT DIVISION	8,531.36	6,806.00	7,000.00	5,766.28	6,290.49	7,000.00
585 - JUVENILE PROBATION TRANSFERS	519,670.00	511,247.00	517,337.00	517,337.00	517,337.00	517,337.00
658 - CHARITIES - POOR & RELIEF	699,268.47	772,649.00	759,400.00	590,060.01	615,714.79	641,600.00
665 - EXTENSION SERVICE	272,556.69	261,683.00	266,199.00	254,432.75	265,682.83	255,888.00
666 - PROJECT/PROGRAM MANAGER	44,630.39	37,987.00	43,294.00	37,781.59	39,913.53	44,038.00
667 - EXTENSION PROGRAMS	9,964.93	8,619.00	5,250.00	4,384.33	4,571.02	5,250.00
668 - 4H EDUCATION	1,499.08	1,498.00	1,000.00	952.04	1,000.00	1,000.00
693 - PCT. #4 CONVENIENCE STATION	59,127.01	60,965.00	67,083.00	43,049.09	45,417.70	64,645.00
696 - CAPITAL OUTLAY	255,478.07	201,728.00	309,922.00	204,515.50	688,134.45	159,500.00
697 - COMPUTER MAINTENANCE	1,288,658.67	1,060,295.00	951,000.00	922,664.58	942,645.68	1,279,803.00
698 - PROBATE & LUNACY	43,799.87	42,660.00	47,400.00	45,025.86	46,983.51	48,200.00
699 - INFORMATION TECHNOLOGY SPECIALISTS	289,564.60	265,807.00	279,553.00	251,339.55	265,039.67	235,667.00
700 - TRANSFERS	562,600.00	498,000.00	533,200.00	533,200.00	533,200.00	479,391.00
TOTAL EXPENDITURES	33,275,272.54	32,979,738.00	33,476,692.00	30,464,977.83	32,646,195.86	34,147,842.98
NET REVENUES (DEFICIT)	(1,612,998.15)	1,664,793.00	(164,304.00)	1,564,953.30	71,651.13	0.00
OTHER ITEMS:						
330-1000 TAX ANTICIPATION NOTE RECEIPTS	0.00	1,400,000.00				
409-1000 TAX NOTE INTEREST AND PRINCIPAL	0.00	1,416,000.00				

**KAUFMAN COUNTY
GENERAL FUND BUDGET - REVENUES**

Category	Actual for Year 2010	Actual for Year 2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
310-1010 TAXES AD VALOREM	26,042,834.21	27,030,727.00	26,471,800.00	26,536,473.07	26,686,475.00	26,995,087.00
310-1011 DELINQUENT TAXES	1,102,596.93	1,019,402.00	1,290,000.00	886,319.68	921,619.68	998,333.00
TAXES	27,145,431.14	28,050,129.00	27,761,800.00	27,422,792.75	27,608,094.68	27,993,420.00
320-1000 MIXED DRINKS (STATE)	80,492.39	94,586.00	68,000.00	79,416.01	79,500.00	84,500.00
330-1000 TAX ANTICIPATION NOTE	0.00	1,400,000.00				
340-4010 COUNTY JUDGE	510.64	486.00	500.00	326.72	500.00	500.00
340-4010 JUDICIAL SUPPLEMENT COUNTY JUDGE	16,379.35	16,927.00	15,000.00	10,689.84	15,000.00	15,000.00
340-4030 COUNTY CLERK	683,645.54	595,368.00	600,000.00	640,359.78	668,201.49	708,900.00
340-4300 DISTRICT CLERK	301,302.00	329,088.00	340,000.00	280,049.97	271,358.49	330,000.00
340-4301 INTEREST	0.00	0.00	0.00	0.00	0.00	0.00
340-4400 ATTORNEY AD LITUM	250.00	0.00	100.00	485.00	500.00	500.00
340-4550 JUSTICE OF THE PEACE	840,957.21	1,113,928.00	1,370,000.00	1,150,492.94	1,250,514.37	1,325,000.00
340-4550 ADMINISTRATION OF JUSTICE FEES	3,037.38	3,056.00	3,000.00	4,325.90	4,513.98	6,000.00
340-4550 TIME PAYMENT FEES CO PORTION	12,145.19	12,385.00	13,000.00	17,320.73	18,073.81	21,500.00
340-4750 DISTRICT ATTORNEY	68,080.50	65,228.00	70,000.00	66,815.00	69,720.00	94,720.00
340-4990 TAX ASSESSOR/COLLECTOR	400,178.80	379,689.00	380,000.00	380,906.30	376,597.88	406,500.00
340-5500 CONSTABLES	194,108.38	183,034.00	185,000.00	195,236.89	203,725.24	237,000.00
340-5600 SHERIFF	157,176.91	139,474.00	170,000.00	148,080.43	154,518.71	172,500.00
340-5800 COUNTY COURT AT LAW	7,725.57	7,802.00	7,500.00	7,046.94	8,087.57	8,800.00
FEES	2,685,477.46	4,246,201.00	3,154,100.00	2,882,116.22	3,041,309.54	3,326,920.00
342-6002 JURY FEES	26,628.15	25,399.00	23,000.00	28,884.74	31,510.83	34,500.00
342-6036 COUNTY PORTION CRIMINAL JUSTICE	65,281.72	73,052.00	75,000.00	81,240.72	88,626.24	91,500.00
342-6037 DPS FEES	17,681.91	23,131.00	23,000.00	24,440.05	26,661.87	31,500.00
342-6039 BOND FORFEITURE SETTLEMENTS	90,754.09	41,507.00	38,000.00	54,783.85	59,784.20	65,000.00
342-6040 SUPPLEMENTAL COURT INITIATED GUARD	8,880.00	5,980.00	6,000.00	5,412.00	5,904.00	7,000.00
342-6042 CHILD SAFETY/AUTO	0.00	27,258.00	0.00	24,754.28	27,004.67	29,500.00
342-6044 CHILD ABUSE PREVENTION FUND	0.00	0.00	0.00	118.23	157.64	200.00
OTHER FEES	207,406.87	196,325.00	165,000.00	219,633.87	239,629.25	259,200.00
360-0100 INTEREST	32,124.16	203,020.00	40,000.00	48,673.83	53,098.72	65,000.00
370-0403 OUTSIDE COLLECTION FEES	0.00	429.00				
370-0500 COUNTY COURT AT LAW STATE CONTR	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
370-0550 EMPLOYEE WELLNESS PROGRAM	1,205.00	4,000.00	100.00	0.00	100.00	4,000.00
370-0602 PRISONER RESTITUTION	12,135.00	2,727.00	3,000.00	2,720.00	2,838.26	6,949.00
370-0605 PLAT APPLICATION FEES	(52.00)	784.00	100.00	796.00	868.38	1,000.00
370-0815 TOBACCO FUNDS	7,824.88	28,122.00	25,000.00	24,452.33	24,452.33	24,452.00
370-0834 FISCAL SERVICE FEES	2,858.00	3,751.00	5,000.00	3,198.00	3,337.04	4,500.00
370-0838 REIMBURSE HISTORICAL SOCIETY PAY	0.00	3,788.00	5,383.00	5,199.12	5,383.00	5,383.00
370-0640 REIMBURSEMENT FOR ELECTION EXP	69,975.83	74,154.00	70,000.00	94,065.00	98,154.78	101,000.00
370-0642 TRINITY VALLEY COMMUNITY COLL.	31,203.48	31,294.00	31,500.00	12,096.37	31,500.00	31,500.00
370-0643 CRANDALL ISD	4,677.40	4,759.00	5,000.00	4,834.20	4,834.20	5,200.00
370-0644 KAUFMAN ISD	7,834.90	7,824.00	8,000.00	7,585.90	7,585.90	8,200.00
370-0645 KEMP ISD	6,812.40	8,605.00	9,000.00	4,822.40	4,822.40	7,100.00
370-0646 ROSSER ISD	2,328.90	2,314.00	2,500.00	2,308.80	2,308.80	2,500.00
370-0647 CITY OF CRANDALL	1,055.60	1,050.00	1,200.00	1,050.70	1,050.70	1,100.00
370-0648 CITY OF FORNEY	4,658.70	4,844.00	5,000.00	4,853.80	4,853.80	5,200.00
370-0649 CITY OF KAUFMAN	2,369.80	2,382.00	2,500.00	2,376.50	2,376.50	2,800.00
370-0650 CITY OF TERRELL	5,984.30	5,968.00	6,000.00	5,981.50	5,981.50	6,500.00
370-0651 FORNEY ISD	11,232.90	11,180.00	11,500.00	11,195.10	11,195.10	12,500.00
370-0652 CITY OF OAK RIDGE	262.50	260.00	300.00	280.70	280.70	325.00
370-0653 CITY OF KEMP	632.80	831.00	850.00	834.20	834.20	700.00
370-0654 TERRELL ISD	11,230.20	11,731.00	11,800.00	10,651.90	10,651.90	12,000.00
370-0655 CITY OF MABANK	1,761.30	1,779.00	1,800.00	1,364.90	1,364.90	1,700.00
370-0656 MABANK ISD	20,481.50	20,330.00	21,000.00	20,288.00	20,268.00	20,500.00
370-0657 CITY OF COMBINE	883.20	1,153.00	800.00	615.40	615.40	1,000.00
370-0658 WILLS POINT ISD						1,950.00
370-0659 KC MUD & FRESH WATER DISTRICTS						3,175.00

*NOTE

*NOTE

*NOTE

**KAUFMAN COUNTY
GENERAL FUND BUDGET - REVENUES**

Category	Actual for Year 2010	Actual for Year 2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
370-0660 VEHICLE IMPOUND FEES	0.00	0.00	52,400.00	1,138.00	1,241.45	1,500.00
370-0840 REIMBURSE TELEPHONE, POSTAGE, ETC	100,949.70	97,029.00	100,000.00	84,859.72	92,574.24	105,500.00
370-0846 SANITATION FEES	66,051.00	55,465.00	58,000.00	50,369.00	52,558.96	65,000.00
370-0850 SALE OF VOTERS ROLL	800.00	812.00	2,500.00	718.87	812.00	2,000.00
370-0900 MISCELLANEOUS	56,805.59	176,806.00	100,000.00	111,530.04	121,996.41	185,000.00
370-0902 OVER/SHORT AUTO	0.00	0.00	100.00	0.00	0.00	0.00
370-0903 TAX ASSESSOR/COLLECTOR REFUNDS	(137.14)	186.00	100.00	0.00	0.00	0.00
370-0904 OVER/SHORT TAXES	0.00	0.00	100.00	0.00	0.00	0.00
370-0906 OVER/SHORT COUNTY CLERK	9.00	0.00	100.00	0.00	9.00	9.00
370-0908 LITTER ABATEMENT FEES	0.00	0.00	100.00	0.00	0.00	0.00
370-0910 COUNTY PORTION OMNI FEE	12,993.60	14,230.00	12,000.00	9,354.20	9,760.90	15,500.00
370-0911 EMPLOYEE MEAL REIMBURSEMENT	4,226.21	5,351.00	8,000.00	7,907.80	8,251.82	8,500.00
370-0912 ATTY FEE COUNTY CLERK	13,776.94	13,014.00	18,000.00	5,177.44	5,402.55	17,500.00
370-0913 SEAT BELT FINES	0.00	0.00	100.00	11.28	12.28	50.00
370-0915 JUV PROBATION ATTY FEES/RESTITUTION	3,880.20	4,285.00	2,000.00	733.83	765.74	2,000.00
370-0917 INMATE HOUSING REIMBURSEMENT	194,589.00	182,763.00	600,000.00	252,293.14	263,262.41	187,500.00
370-0918 ATTORNEY FEE COLLECTIONS	8,853.70	11,432.00	12,000.00	16,233.25	18,939.04	27,500.00
370-0920 TIME RESTITUTION FEES	269.75	189.00	200.00	405.55	442.42	500.00
370-0922 FAMILY PROTECTION FEE	8,818.37	9,360.00	9,500.00	(60,094.09)	8,500.00	9,500.00
370-0925 INDIGENT DEFENSE GRANT	77,173.56	124,728.00	46,700.00	117,221.50	117,221.50	108,800.00
370-0928 CRI GRANT REIMBURSEMENT	0.00	54,442.00	43,455.00	39,803.89	43,455.00	54,816.00
370-0927 PCT #4 CONVENIENCE STATION	11,185.50	9,937.00	8,500.00	11,634.50	12,892.18	13,500.00
370-0930 SRO REIMBURSEMENT SCURRY	57,787.37	52,446.00	0.00	0.00	0.00	0.00
370-0932 SRO REIMBURSEMENT FORNEY	424,002.96	354,820.00	300,000.00	162,623.78	325,247.52	331,396.00
370-0934 TRANSFER OF FEES FROM R&B	57,197.00	42,898.00	0.00	0.00	0.00	0.00
370-0935 DA - VCLG GRANT	0.00	0.00	37,500.00	41,958.80	41,958.80	42,000.00
370-0938 PUBLIC WORKS GRANT FUNDS	55,156.73			36,349.22	36,349.22	36,350.00
370-0938 MISCELLANEOUS GRANT REV/EXP	0.00	206,349.00	117,000.00	135,420.15	141,307.98	145,000.00
370-0942 HAVA COMPLIANCE GRANT	0.00	56,149.00				
370-0945 EXTENSION PROGRAMS						
Reimbursement from R&B 1 - Health Insurance						120,380.00
Reimbursement from R&B 2 - Health Insurance						96,305.00
Reimbursement from R&B 3 - Health Insurance						128,406.00
Reimbursement from R&B 4 - Health Insurance						144,457.00
Transfer from Fund 32 for Purchase of Financial Software	0.00					148,970.11
OTHER REVENUES	1,511,343.38	1,854,270.00	2,103,488.00	1,397,296.46	1,696,214.80	2,416,602.98
TOTAL REVENUES	31,662,274.39	34,644,531.00	33,312,388.00	32,029,931.13	32,717,846.98	34,147,642.98

*NOTE

*NOTE

Correct

FY 2013 WORKING BUDGET

GENERAL FUND EXPENDITURES BY DEPARTMENT

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

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

Category	Actual for 2010	Actual for 2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COUNTY JUDGE						
401-1110 SALARY COUNTY JUDGE	78,904.02	76,439.00	78,904.00	74,352.25	78,904.00	78,904.00
401-1111 JUDICIAL SUPPLEMENT	15,000.00	3,750.00	26,250.00	25,000.00	26,250.00	15,000.00
401-1206 LONGEVITY	4,734.08	1,403.00	0.00	0.00	0.00	0.00
401-1208 CAR ALLOWANCE	15,000.00	15,000.00	7,200.00	6,600.00	7,200.00	7,200.00
401-1220 SALARY ADMINISTRATIVE ASST	45,076.20	43,161.00	45,077.00	42,475.50	45,077.00	45,076.00
401-1230 SALARY SECRETARIES	33,477.38	32,594.00	34,108.00	32,140.00	34,108.00	34,108.00
401-1240 EMERGENCY PREPAREDNESS	0.00	34,000.00	0.00	0.00	0.00	0.00
401-1290 EXTRA HELP	14,007.00	2,949.00	2,500.00	0.00	2,500.00	2,500.00
401-1290-1 EMERGENCY MGMT EXPENSE	0.00	18,313.00	0.00	0.00	0.00	0.00
401-2104 SOCIAL SECURITY	15,296.20	17,096.00	13,964.00	13,413.56	13,996.76	13,964.00
401-2108 RETIREMENT	15,441.28	17,321.00	15,919.00	15,900.58	16,591.91	16,781.00
401-3102 OFFICE SUPPLIES	569.34	730.00	750.00	490.46	535.05	750.00
401-3216 PARTS & REPAIR - EMERGENCY MGMT	0.00	1,092.00	0.00	0.00	0.00	0.00
401-3217 GAS & OIL - EMERGENCY MGMT	0.00	2,481.00	0.00	0.00	0.00	0.00
401-3222 BOOKS	88.00	88.00	100.00	62.00	67.64	100.00
401-4202 COMMUNICATIONS	937.72	0.00	0.00	0.00	0.00	0.00
401-4302 MILEAGE, MEALS, LODGING	12,399.93	4,320.00	8,000.00	3,751.82	4,092.89	6,500.00
401-4302-1 MILEAGE, MEALS, LODG. - EMERG. MGMT	0.00	325.00	0.00	0.00	0.00	0.00
401-4305 TRAINING, EDUCATION, CONFERENCE	3,003.85	2,388.00	2,600.00	1,187.00	1,294.91	2,600.00
401-4305-1 TRAIN, EDUC. CONF - EMERG. MGMT	0.00	425.00	0.00	0.00	0.00	0.00
401-4412 BONDS	0.00	170.00	100.00	0.00	100.00	100.00
401-4802 DUES	565.00	300.00	570.00	200.00	218.18	570.00
401-5206 EMERGENCY MGT EQUIPMENT	0.00	7,862.00	0.00	0.00	0.00	0.00
TOTAL COUNTY JUDGE	254,499.80	282,205.00	236,062.00	215,573.17	230,936.34	224,173.00

**KAUFMAN COUNTY
COUNTY COURT AT LAW 2 - GENERAL FUND BUDGET**

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

**KAUFMAN COUNTY
COUNTY CLERK - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COUNTY CLERK						
403-1110 SALARY COUNTY CLERK	55,825.90	53,439.00	55,826.00	52,604.75	55,826.00	55,826.00
403-1206 LONGEVITY	1,674.92	2,937.00	3,350.00	3,156.75	3,350.00	3,350.00
403-1208 CAR ALLOWANCE	5,000.04	5,000.00	5,000.00	4,583.37	5,000.00	5,000.00
403-1220 SALARY DEPUTY CLERKS	408,923.84	373,503.00	415,397.00	379,237.14	415,397.00	435,778.00
403-1290 EXTRA HELP	23,310.50	0.00	0.00	0.00	0.00	0.00
403-2104 SOCIAL SECURITY	36,754.18	32,887.00	36,688.00	32,443.17	36,688.00	38,247.00
403-2108 RETIREMENT	37,778.32	36,482.00	42,343.00	38,830.25	42,343.00	48,533.00
403-3102 OFFICE SUPPLIES	5,049.32	6,226.00	4,700.00	3,814.04	4,160.77	3,000.00
403-3103 OPERATING EXPENSES	17,008.62	20,295.00	19,000.00	17,993.51	19,629.28	17,000.00
403-4202 COMMUNICATIONS	669.24	0.00	0.00	0.00	0.00	0.00
403-4302 MILEAGE, MEALS, LODGING	3,413.67	4,184.00	2,600.00	2,082.40	2,271.71	2,600.00
403-4305 TRAINING, EDUCATION, CONFERENCE	1,840.00	1,117.00	1,000.00	983.01	1,072.37	1,000.00
403-4412 BONDS	0.00	70.00	0.00	0.00	0.00	0.00
403-4414 INDEXING & RECORDING	92,504.31	81,234.00	93,689.00	84,729.82	92,432.53	95,000.00
403-4802 DUES	404.00	195.00	736.00	736.00	802.91	525.00
403-4902 MISCELLANEOUS	96.49	0.00	0.00	0.00	0.00	0.00
403-4908 STATE BIRTH RECORDS	3,473.34	2,630.00	3,000.00	2,468.08	2,692.45	2,200.00
TOTAL COUNTY CLERK	693,726.69	620,199.00	683,329.00	623,662.29	681,666.03	706,059.00

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

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COUNTY COURT AT LAW						
404-1110 SALARY JUDGE	131,499.94	130,901.00	131,500.00	123,914.25	131,500.00	131,500.00
404-1208-1 SUPPLEMENT	7,500.00	7,500.00	7,500.00	6,875.00	7,500.00	7,500.00
404-1210 SALARY COURT REPORTER	59,850.18	57,193.00	59,851.00	56,397.25	59,851.00	61,335.00
404-1230 SALARY COURT COORDINATOR	42,235.96	39,876.00	42,006.00	39,567.78	42,006.00	42,651.00
404-1290 EXTRA HELP	6,573.00	4,729.00	2,500.00	0.00	2,500.00	10,000.00
404-2104 SOCIAL SECURITY	17,132.30	16,770.00	18,617.00	14,828.88	18,617.00	19,354.00
404-2108 RETIREMENT	20,153.07	20,978.00	21,266.00	20,074.01	21,266.00	22,616.00
404-3102 OFFICE SUPPLIES	2,379.72	1,225.00	2,000.00	963.74	1,500.00	1,500.00
404-3105 DIVERSION COURT	3,002.20	0.00	0.00	0.00	0.00	0.00
404-3222 BOOKS	78.00	28.00	100.00	0.00	100.00	100.00
404-4202 COMMUNICATIONS	1,410.35	0.00	0.00	0.00	0.00	0.00
404-4302 MILEAGE, MEALS, LODGING	259.28	1,810.00	3,000.00	312.60	2,000.00	3,000.00
404-4305 TRAINING, EDUCATION, CONFERENCE	515.00	310.00	3,000.00	275.00	1,500.00	3,000.00
404-4316 VISITING JUDGE	0.00	0.00	100.00	0.00	100.00	100.00
404-4412 BONDS	0.00	100.00	135.00	0.00	135.00	135.00
404-4802 DUES	380.00	270.00	665.00	530.00	665.00	665.00
404-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	100.00	100.00
404-5200 OFFICE FURNITURE/EQUIPMENT	300.15	0.00	0.00	0.00	0.00	0.00
TOTAL COUNTY COURT AT LAW	293,267.15	281,690.00	292,340.00	263,738.49	289,340.00	303,556.00

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

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COUNTY SERVICE OFFICER						
405-1205 SALARY COUNTY SERVICE OFFICER	33,887 10	32,382 00	33,887 00	31,931 75	33,887 00	33,887 00
405-1206 LONGEVITY	2,033 20	1,943 00	2,034 00	1,916 00	2,034 00	2,600 00
405-1208 CAR ALLOWANCE	900 00	900 00	900 00	825 00	900 00	900 00
405-2104 SOCIAL SECURITY	2,412 00	2,241 00	2,817 00	2,103 64	2,817 00	2,860 00
405-2108 RETIREMENT	2,948 25	2,955 00	3,251 00	3,062 70	3,251 00	3,480 00
405-3102 OFFICE SUPPLIES	13 99	13 00	75 00	14 55	75 00	150 00
405-4302 MILEAGE, MEALS, LODGING	290 00	411 00	900 00	495 06	900 00	1,500 00
TOTAL COUNTY SERVICE OFFICER	42,484.54	40,845.00	43,864.00	40,348.70	43,864.00	45,377.00

**KAUFMAN COUNTY
PUBLIC DEFENDER - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
PUBLIC DEFENDER						
406-1130 SALARY PUBLIC DEFENDER	85,283 90	81,497 00	85,284 00	80,363 75	85,284 00	85,284 00
406-1206 LONGEVITY	0 00	0 00	2,303 00	2,204 16	2,303 00	2,559 00
406-1211 SALARY ASST. PUBLIC DEFENDER	48,943 16	63,114 00	65,000 00	61,250 00	65,000 00	65,113 00
406-1212 SALARY ATTORNEYS	53,560 00	45,745 00	52,556 00	49,524 50	52,556 00	105,112 00
406-1214 SALARY PARALEGAL	30,953 45	30,414 00	31,827 00	29,991 00	31,827 00	31,827 00
406-1220 SALARY INVESTIGATOR	53,110 98	50,859 00	53,111 00	50,891 20	53,111 00	53,111 00
406-1225 SALARY MH CASE MANAGER						45,000 00
406-1230 SALARY SECRETARY	28,119 00	26,870 00	28,119 00	26,496 50	28,119 00	28,119 00
406-2104 SOCIAL SECURITY	22,750 20	22,566 00	24,343 00	22,645 94	24,343 00	31,834 00
406-2108 RETIREMENT	23,976 21	24,974 00	28,095 00	26,561 99	28,095 00	38,731 00
406-3102 OFFICE SUPPLIES	4,024 12	3,767 00	5,412 00	4,302 88	5,550 00	5,550 00
406-3105 DIVERSION PROGRAM EXPENSES	78 00	165 00	0 00	0 00	0 00	0 00
406-3222 BOOKS	67 94	375 00	750 00	438 31	750 00	1,200 00
406-4302 MILEAGE, MEALS, LODGING	6,125 38	5,920 00	8,950 00	5,381 56	8,250 00	8,500 00
406-4305 TRAINING, EDUCATION, CONFERENCE	1,737 65	338 00	250 00	0 00	250 00	2,000 00
406-4732 CONTRACT SERVICES (COMPUTER)	4,279 06	4,797 00	7,000 00	4,950 41	7,000 00	0 00
406-4802 DUES	1,088 00	1,773 00	1,588 00	1,588 00	1,450 00	2,339 00
406-4902 MISCELLANEOUS	0 00	30 00	0 00	0 00	0 00	500 00
406-5200 OFFICE FURNITURE/NEW EQUIPMENT	772 55	0 00	0 00	0 00	0 00	0 00
TOTAL PUBLIC DEFENDER	364,867.60	363,204.00	394,588.00	366,590.20	393,888.00	506,779.00

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

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
GENERAL GOVERNMENT						
409-1000 TAX NOTE INTEREST & REPAYMENTS		1,412,892.00				
409-1230 FARM MUSEUM SALARY - REIMBURSABLE	0 00	4,818.00	5,000 00	4,686 00	5,000 00	5,000 00
409-1240 HUMAN RESOURCES DEPARTMENT	0 00	0 00	1,046 00	0 00	0 00	0 00
409-1250 MAINTENANCE DEPARTMENT	0 00	0 00	270 00	0 00	0 00	0 00
409-2104 SOCIAL SECURITY - REIMBURSABLE	0 00	369 00	383 00	(93 04)	383 00	383 00
409-2106 HEALTH INSURANCE	2,838,397 91	3,130,371 00	3,431,000 00	3,376,688 59	3,426,688 59	3,970,547 00
409-2112 WORKER'S COMPENSATION	273,733 12	463,048 00	426,750 00	300,530 13	400,706 84	425,000 00
409-2114 UNEMPLOYMENT	105,900.16	142,989 00	150,000 00	89,375 48	119,167 31	105,000 00
409-2116 NET REVENUE			1,462.00	0 00	1,462 00	1,500 00
409-3102 OFFICE SUPPLIES	125,384 48	130,046 00	135,000 00	129,800 39	135,443 89	110,000 00
409-3104 RENT OF OFFICE SPACE	7,800 00	7,800 00	7,800 00	7,800 00	7,800 00	7,500 00
409-3105 JACKSON BLDG RENT						14,400 00
409-3110 TAC/HEALTHY COUNTY PROGRAM			5,305 00	5,238 23	5,305 00	5,300 00
409-3210 HEALTH OFFICER	7,200 00	7,200 00	7,200 00	7,200 00	7,200 00	7,200 00
409-4000 COMPENSATIONFRINGE BENEFIT	0 00	0 00	1 00	0 00	1 00	0 00
409-4104 LEGAL ADS	5,066 94	7,043 00	4,000 00	3,312 98	3,457 02	5,500 00
409-4115 PROFESSIONAL SERVICES	44,648 50	23,784 00	86,000 00	82,043 44	85,610 55	45,000 00
409-4138 OUTSIDE AUDIT	62,000 00	62,000 00	38,500 00	38,500 00	38,500 00	38,500 00
409-4208 POSTAGE	154,403 33	144,037 00	132,000 00	126,292 86	131,783 85	132,500 00
409-4304 COUNTY JUDGE	(132.25)	0 00	1,600 00	612 20	638 82	1,600 00
409-4304-1 COMM COURT TRANSP PCT #1	572 68	1,598 00	1,600 00	588 88	614 46	1,600 00
409-4304-2 COMM COURT TRANSP PCT #2	686 55	1,525 00	1,600 00	1,330 64	1,388 49	1,600 00
409-4304-3 COMM COURT TRANSP PCT #3	422 73	577 00	1,600 00	766 95	800 30	1,600 00
409-4304-4 COMM COURT TRANSP PCT #4	0 00	0 00	1,600 00	225 00	234 78	1,600 00
409-4410 LEASE OF COPIERS	58,319 19	60,100 00	63,000 00	61,987 59	63,306 47	63,500 00
409-4415 INSURANCE DEDUCTIBLE	0 00	0 00	1,500 00	(341 00)	(355 83)	1,500 00
409-4415-1 INSURANCE PROPERTY & GENERAL	188,451 00	171,828 00	146,856 00	130,524 64	136,199 62	142,500 00
409-4415-2 INSURANCE AUTO LIABILITY	129,087 00	129,657 00	116,688 00	47,104 00	49,152 00	110,000 00
409-4415-3 LIFE INSURANCE	84,180 95	68,728 00	66,000 00	61,232 41	63,894 69	66,000 00
409-4415-4 PUBLIC OFFICIALS INSURANCE	66,829 27	56,596 00	60,000 00	55,725 72	58,148 58	60,000 00
409-4702 SINGLE APPRAISAL DISTRICT	392,658 81	386,797 00	416,200 00	308,345 34	416,200 00	411,128 00
409-4725-1 RURAL FIRE SERVICE COMBINE	8,590 00	0 00	0 00	0 00	0 00	0 00
409-4725-10 RURAL FIRE SERVICE ROSSER	8,590 00	0 00	0 00	0 00	0 00	0 00
409-4725-11 RURAL FIRE SERVICE SCURRY	12,475 00	0 00	0 00	0 00	0 00	0 00
409-4725-12 RURAL FIRE SERVICE TERRELL	21,555 00	0 00	0 00	0 00	0 00	0 00
409-4725-13 RURAL FIRE SERVICE ABLE SPR.	8,590 00	0 00	0 00	0 00	0 00	0 00
409-4725-2 RURAL FIRE SERVICE CRANDALL	12,475 00	0 00	0 00	0 00	0 00	0 00
409-4725-3 RURAL FIRE SERVICE ELMO	8,590 00	0 00	0 00	0 00	0 00	0 00
409-4725-4 RURAL FIRE SERVICE FORNEY	21,555 00	0 00	0 00	0 00	0 00	0 00
409-4725-5 RURAL FIRE SERVICE KAUFMAN	21,555 00	0 00	0 00	0 00	0 00	0 00
409-4725-6 RURAL FIRE SERVICE KEMP	12,475 00	0 00	0 00	0 00	0 00	0 00
409-4725-7 RURAL FIRE SERVICE MABANK	12,475 00	0 00	0 00	0 00	0 00	0 00
409-4725-9 RURAL FIRE SERVICE COLL. MOUND	8,590 00	0 00	0 00	0 00	0 00	0 00
409-4802 COMMISSIONERS' COURT DUES	6,483 00	7,622 00	8,399 00	8,099 00	8,099 00	8,400 00
409-4858 NORTH CENTRAL TX COUNCIL OF GOVT	1,049 00	1,074 00	1,100 00	1,026 00	1,026 00	1,100 00
409-4862 TX ASSOC OF COUNTIES	1,685 00	1,560 00	1,600 00	1,560 00	1,560 00	1,600 00
409-4863 NATIONAL ASSOC. OF COUNTIES	1,286 00	1,286 00	1,300 00	1,286 00	1,286 00	1,300 00
409-4890 ATTORNEY FEES & COURT COSTS	168,535.78	69,941 00	23,800 00	16,286 51	16,994 62	21,500 00
409-4891 CAPITAL MURDER	0 00	0 00	100 00	0 00	100 00	100 00
409-4902 MISCELLANEOUS	44,400 54	155,971 00	9,501 00	2,270 43	2,369 14	2,500 00
409-4906 REFUND VENUS INITIATIVE	187,127 25	157,219 00	125,720 00	125,714 62	125,714 62	95,720 00
409-4908 TIF LEVY	16,680 35	10,317 00	14,000 00	5,538 58	5,779 39	8,000 00
409-5200 OFFICE FURNITURE/EQUIPMENT	0 00	13,982 00	40,000 00	32,632 92	34,051 74	37,500 00
409-6203 AID TO ELDERLY	54,000 00	54,000 00	54,000 00	54,000 00	54,000 00	54,000 00
409-6205 CO. MATCH FOR AGING	10,655 00	9,585 00	8,850 00	8,848 00	8,850 00	8,850 00
409-6207 VINE MAINTENANCE FEE	30,823 00	15,564 00	15,700 00	0 00	15,700 00	15,700 00
409-6301 TERRELL PUBLIC LIBRARY	52,875 00	47,600 00	47,600 00	47,600 00	47,600 00	47,600 00
409-6302 MABANK PUBLIC LIBRARY	4,500 00	4,000 00	4,000 00	4,000 00	4,000 00	4,000 00
409-6304 COMBINE LIBRARY	4,500 00	4,000 00	4,000 00	4,000 00	4,000 00	4,000 00
409-6305 KEMP ISD LIBRARY	4,500 00	4,000 00	4,000 00	4,000 00	4,000 00	4,000 00

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

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
GENERAL GOVERNMENT (Continued)						
409-6440 CHILD WELFARE BOARD	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00
409-6550 COMMUNITY OUTREACH	9,360.00	9,360.00	9,360.00	9,360.00	9,360.00	9,360.00
409-6567 HISTORICAL SOCIETY	9,000.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
409-6571 WASTEWATER COUNCIL FEE	1,860.00	1,990.00	2,000.00	1,780.00	1,941.82	2,000.00
409-6572 COUNTY-WIDE CLEAN-UP	0.00	0.00	68,000.00	66,469.91	69,359.91	68,000.00
409-6575 SOLID WASTE	58,500.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
409-6576 MAINTENANCE OF VETERANS MEM	5,395.78	7,768.00	7,500.00	5,049.04	5,268.56	6,500.00
409-6577 EMERGENCY SERVICES UNIT, INC	1,800.00	0.00	0.00	0.00	0.00	0.00
409-6578 LONE STAR CASA, INC	6,750.00	6,075.00	6,075.00	6,075.00	6,075.00	6,075.00
409-6580 TEXAS MEDICAL CENTER	5,400.00	5,400.00	5,100.00	0.00	0.00	11,220.00
409-6581 CENSUS COST	27,500.00	0.00	0.00	0.00	0.00	0.00
409-6583 CODE RED - REVERSE 911	22,500.00	0.00	0.00	0.00	0.00	0.00
409-7777 CONTINGENCY	0.00	0.00	0.00	0.00	0.00	348,653.98
409-8999 ENCUMBRANCES PREVIOUS YEAR	0.00	0.00	0.00	3,300.00	153,300.00	0.00
TOTAL GENERAL GOVERNMENT	5,471,791.07	7,091,717.00	5,861,266.00	5,337,973.44	5,828,767.28	6,593,236.98

**KAUFMAN COUNTY
VOTERS REGISTRATION - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
VOTERS REGISTRATION						
410-1120 SALARY REGISTRARS	70,490.16	68,410.00	72,556.00	69,941.86	72,556.00	72,556.00
410-1290 EXTRA HELP	(564.90)	0.00	0.00	0.00	0.00	0.00
410-2104 SOCIAL SECURITY	5,796.38	5,094.00	5,551.00	5,164.13	5,551.00	5,551.00
410-2108 RETIREMENT	5,844.03	5,740.00	6,407.00	5,911.11	6,407.00	6,753.00
410-3102 OFFICE SUPPLIES	3,101.14	1,245.00	7,000.00	3,956.21	4,315.87	4,500.00
410-3102-1 COMPUTER AIDS	8,737.89	0.00	5,000.00	0.00	0.00	1,500.00
410-4115 SURVEY OF VOTING PRECINCTS	0.00	0.00	6,200.00	0.00	0.00	1,500.00
410-4302 MILEAGE, MEALS, LODGING	777.15	0.00	1,000.00	800.31	873.07	500.00
410-4305 TRAINING, EDUCATION, CONFERENCE	300.00	0.00	2,000.00	0.00	0.00	1,000.00
410-4802 DUES	180.00	145.00	200.00	195.00	212.73	200.00
410-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	0.00	100.00
TOTAL VOTERS REGISTRATION	94,461.83	80,634.00	106,014.00	85,968.62	89,915.66	94,160.00

**KAUFMAN COUNTY
EMERGENCY MANAGEMENT COORDINATOR - GENERAL FUND BUDGET**

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

**KAUFMAN COUNTY
422nd DISTRICT COURT - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
422ND DISTRICT COURT						
422-1208 CAR ALLOWANCE	999 96	1,000 00	1,000 00	916 63	1,000 00	1,000 00
422-1208-1 SUPPLEMENT JUDGE	13,999 96	13,402 00	14,000 00	13,192 50	14,000 00	14,000 00
422-1210 SALARY COURT REPORTER	61,645 74	60,250 00	63,442 00	59,781 25	63,442 00	63,442 00
422-1230 SALARY COURT COORDINATOR	42,669 68	41,340 00	43,261 00	40,765 00	43,261 00	43,261 00
442-1232 SALARY ASST COURT COORDINATOR	16,995 24	22,781 00	35,000 00	33,127 39	35,000 00	0 00
422-1290 EXTRA HELP	0 00	0 00	2,500 00	0 00	2,500 00	20,000 00
422-2104 SOCIAL SECURITY	9,568 66	9,700 00	12,180 00	10,256 67	12,180 00	10,840 00
422-2108 RETIREMENT	10,410 33	11,694 00	13,807 00	13,104 19	13,807 00	11,328 00
422-3102 OFFICE SUPPLIES	1,313 67	1,298 00	1,200 00	954 01	1,040 74	1,700 00
422-3222 BOOKS	40 00	0 00	100 00	50 00	54 55	100 00
422-4302 MILEAGE, MEALS, LODGING	6,136 60	5,841 00	9,000 00	3,942 73	4,301 16	9,000 00
422-4305 TRAINING, EDUCATION, CONFERENCE	1,642 44	930 00	1,940 00	455 00	496 36	1,940 00
422-4316 VISITING JUDGE EXPENSE	0 00	0 00	100 00	29 10	31 75	100 00
422-4802 DUES	860 00	932 00	1,040 00	815 00	889 09	1,040 00
422-4902 MISCELLANEOUS	0 00	0 00	100 00	0 00	0 00	100 00
TOTAL 422ND DISTRICT COURT	166,282.26	169,168.00	198,670.00	177,389.47	192,003.64	177,851.00

**KAUFMAN COUNTY
DISTRICT ATTORNEY - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
DISTRICT ATTORNEY						
428-1208 CAR ALLOWANCE	5,850 00	5,850 00	5,850 00	5,362 50	5,850 00	5,850 00
428-1208-1 SUPPLEMENT D A	5,850 00	5,667 00	5,850 00	5,512 00	5,850 00	5,850 00
428-1211 SALARY ASST D A'S	604,972 84	601,692 00	620,677 00	581,825 32	634,718 53	689,750 00
428-1212 SALARY CIVIL ATTORNEY	39,139 88	37,402 00	39,140 00	36,881 50	39,140 00	39,813 00
428-1213 SALARY CPS PROSECUTOR	59,999 94	57,336 00	60,000 00	56,538 25	60,000 00	60,000 00
428-1220 SALARY INVESTIGATORS	219,486 45	209,823 00	265,270 00	254,748 59	240,270 00	238,049 00
428-1230 SALARY SECRETARIES	319,702 64	321,100 00	390,831 00	357,970 56	390,513 34	391,169 00
428-1290 EXTRA HELP	39,835 00	24,730 00	0 00	0 00	0 00	0 00
428-2104 SOCIAL SECURITY	99,743 20	96,040 00	105,197 00	93,204 25	101,577 36	109,432 00
428-2108 RETIREMENT	105,420 91	107,230 00	121,412 00	114,705 37	125,133 13	133,142 00
428-3102 OFFICE SUPPLIES	6,970 50	12,090 00	12,000 00	9,821 16	10,713 99	10,000 00
428-3216 PARTS AND REPAIRS	1,188 35	2,479 00	6,000 00	3,136 25	3,421 36	5,000 00
428-3217 GAS AND OIL	8,836 74	13,182 00	17,000 00	14,848 67	16,198 55	15,000 00
428-3222 BOOKS	4,787 91	4,607 00	6,400 00	3,976 28	4,337 76	6,000 00
428-4302 MILEAGE, MEALS, LODGING	9,045 66	9,153 00	11,500 00	6,476 75	7,065 55	12,000 00
428-4305 TRAINING, EDUCATION, CONFERENCE	6,945 00	6,210 00	10,500 00	10,460 00	11,410 91	10,000 00
428-4412 BONDS	0 00	171 00	500 00	426 00	464 73	500 00
428-4802 DUES	4,387 94	4,313 00	4,325 00	3,709 00	4,046 18	4,325 00
428-4893 LEGAL & INVESTIGATIVE RESEARCH	19,866 23	17,525 00	18,800 00	18,527 78	20,212 12	18,800 00
428-4895 TRIAL PREP & GRAND JURY EXPENSE	1,924 79	2,910 00	3,000 00	1,503 80	1,640 51	3,000 00
428-4902 MISCELLANEOUS	54 95	0 00	0 00	0 00	0 00	0 00
TOTAL DISTRICT ATTORNEY	1,564,008.93	1,539,510.00	1,704,252.00	1,579,634.03	1,682,664.03	1,757,680.00

**KAUFMAN COUNTY
DISTRICT CLERK - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
DISTRICT CLERK						
430-1110 SALARY DISTRICT CLERK	55,825.90	53,439.00	55,826.00	53,104.58	55,828.00	55,828.00
430-1206 LONGEVITY	9,900.60	6,240.00	5,025.00	4,734.25	5,025.00	5,025.00
430-1208 CAR ALLOWANCE	1,200.00	1,200.00	1,200.00	1,100.00	1,200.00	1,200.00
430-1220 SALARY DEPUTIES	288,104.34	263,161.00	261,397.00	246,304.96	261,397.00	262,357.00
430-1250 SALARY INTERPRETER	3,500.12	3,344.00	3,500.00	3,298.50	3,500.00	3,500.00
430-1290 EXTRA HELP	7,900.50	6,415.00	0.00	0.00	0.00	0.00
430-2104 SOCIAL SECURITY	27,703.95	25,168.00	25,012.00	22,780.64	24,851.61	25,085.00
430-2108 RETIREMENT	28,710.48	27,455.00	28,867.00	27,253.26	29,730.83	30,520.00
430-3102 OFFICE SUPPLIES	10,997.24	19,366.00	15,000.00	9,490.42	10,353.19	13,000.00
430-4302 MILEAGE, MEALS, LODGING	2,430.71	1,471.00	3,200.00	2,657.76	2,899.37	3,000.00
430-4305 TRAINING, EDUCATION, CONFERENCE	1,075.00	995.00	1,000.00	980.00	1,069.09	1,200.00
430-4412 BONDS	0.00	100.00	200.00	0.00	0.00	200.00
430-4802 DUES	110.00	160.00	100.00	160.00	174.55	160.00
430-4902 MISCELLANEOUS	0.00	73.00	100.00	0.00	0.00	40.00
430-5200 OFFICE FURNITURE/EQUIPMENT	243.19	0.00	0.00	0.00	0.00	0.00
TOTAL DISTRICT CLERK	437,702.01	408,587.00	400,427.00	371,864.37	396,026.63	401,113.00

**KAUFMAN COUNTY
86TH DISTRICT COURT - GENERAL FUND BUDGET**

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

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

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JUSTICE OF THE PEACE #1						
451-1110 SALARY JUSTICE OF THE PEACE #1	50,676.08	48,330.00	50,676.00	47,752.00	50,676.00	54,276.00
451-1206 LONGEVITY	4,560.92	1,298.00	0.00	0.00	0.00	0.00
451-1208 CAR ALLOWANCE	10,800.00	10,860.00	10,800.00	9,900.00	10,800.00	7,200.00
451-1230 SALARY SECRETARIES	97,030.44	92,776.00	97,031.00	91,432.50	95,407.83	97,425.00
451-1290 EXTRA HELP	7,488.00	7,254.00	6,800.00	5,781.50	5,800.00	6,800.00
451-2104 SOCIAL SECURITY	12,888.47	11,863.00	12,646.00	11,659.96	12,166.91	12,676.00
451-2108 RETIREMENT	13,058.25	12,856.00	13,995.00	13,165.67	13,738.09	14,790.00
451-3102 OFFICE SUPPLIES	1,323.31	1,765.00	1,800.00	886.10	966.65	1,800.00
451-4202 COMMUNICATIONS	852.82	0.00	0.00	0.00	0.00	0.00
451-4302 MILEAGE, MEALS, LODGING	228.45	46.00	750.00	0.00	0.00	750.00
451-4302-1 INQUEST TRAVEL						1,500.00
451-4305 TRAINING, EDUCATION, CONFERENCE	100.00	0.00	100.00	0.00	0.00	100.00
451-4412 BONDS	0.00	368.00	225.00	100.00	109.09	225.00
451-4802 DUES	0.00	0.00	200.00	0.00	0.00	200.00
451-4902 MISCELLANEOUS	0.00	0.00	200.00	0.00	0.00	200.00
TOTAL JUSTICE OF THE PEACE #1	199,006.74	187,416.00	195,223.00	181,677.73	190,664.58	197,942.00

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

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JUSTICE OF THE PEACE #2						
452-1110 SALARY JUSTICE OF THE PEACE #2	59,252.04	62,903.00	50,676.00	47,752.00	50,676.00	54,276.00
452-1206 LONGEVITY	1,520.22	450.00	0.00	0.00	0.00	0.00
452-1208 CAR ALLOWANCE	12,360.00	13,650.00	10,800.00	9,900.00	10,800.00	7,200.00
452-1230 SALARY SECRETARIES	115,553.93	107,867.00	117,817.00	100,467.17	104,835.31	116,510.00
452-1290 EXTRA HELP	597.50	215.00	500.00	218.50	238.38	500.00
452-2104 SOCIAL SECURITY	13,424.29	12,998.00	13,305.00	10,849.27	11,835.57	13,807.00
452-2108 RETIREMENT	15,127.34	15,478.00	15,831.00	13,979.39	15,250.24	18,752.00
452-3102 OFFICE SUPPLIES	1,837.14	1,917.00	1,600.00	1,416.78	1,545.56	1,500.00
452-4202 COMMUNICATIONS	629.04	0.00	0.00	0.00	0.00	0.00
452-4302 MILEAGE, MEALS, LODGING	2,279.18	1,692.00	1,450.00	1,429.40	1,559.35	1,000.00
451-4302-1 INQUEST TRAVEL						1,500.00
452-4305 TRAINING, EDUCATION, CONFERENCE	750.00	1,406.00	800.00	515.00	561.82	1,000.00
452-4412 BONDS	71.00	410.00	200.00	0.00	0.00	200.00
452-4802 DUES	275.00	140.00	150.00	105.00	114.55	150.00
452-4902 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	200.00
TOTAL JUSTICE OF THE PEACE #2	223,676.66	219,124.00	213,129.00	186,632.49	197,416.75	216,595.00

**KAUFMAN COUNTY
JP 3 - GENERAL FUND BUDGET**

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

**KAUFMAN COUNTY
JP 4 - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JUSTICE OF THE PEACE #4						
454-1110 SALARY JUSTICE OF THE PEACE #4	50,676 08	48,509 00	50,678 00	47,753 00	50,676 00	54,276 00
454-1206 LONGEVITY	0 00	0 00	1,111 00	1,052 46	1,111 00	1,629 00
454-1208 CAR ALLOWANCE	10,800 00	10,800 00	10,800 00	9,900 00	10,800 00	7,200 00
454-1208-1 ONSITE SEWAGE FACILITY HEARINGS	6,000 00	6,000 00	6,000 00	5,500 00	6,000 00	6,000 00
454-1230 SALARY SECRETARIES	97,276 70	93,080 00	97,983 00	92,259 42	96,270 70	101,834 00
454-1290 EXTRA HELP	480 00	0 00	100 00	0 00	100 00	3,000 00
454-2104 SOCIAL SECURITY	11,536 68	10,899 00	12,751 00	10,848 99	11,835 28	13,306 00
454-2108 RETIREMENT	13,194 38	13,290 00	14,707 00	13,815 76	14,416 45	15,910 00
454-3102 OFFICE SUPPLIES	1,156 53	753 00	1,300 00	1,148 95	1,253 40	1,000 00
454-4202 COMMUNICATIONS	864 78	0 00	0 00	548 69	0 00	0 00
454-4302 MILEAGE, MEALS, LODGING	1,498 48	2,088 00	1,770 00	0 00	0 00	2,200 00
451-4302-1 INQUEST TRAVEL						1,500 00
454-4305 TRAINING, EDUCATION, CONFERENCE	300 00	400 00	400 00	0 00	0 00	1,000 00
454-4412 BONDS	71 00	100 00	170 00	0 00	0 00	250 00
454-4802 DUES	75 00	130 00	165 00	165 00	165 00	200 00
454-4902 MISCELLANEOUS	0 00	0 00	65 00	0 00	0 00	65 00
TOTAL JUSTICE OF THE PEACE #4	193,929.57	186,047.00	197,998.00	182,992.27	192,627.81	209,370.00

**KAUFMAN COUNTY
JUDICIAL AND LAW ENFORCEMENT - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JUDICIAL AND LAW ENFORCEMENT						
466-3210 MEDICAL EXAM & CARE	0 00	0 00	50 00	0 00	100 00	100 00
466-3210-1 PSYCHIATRIC EXAM	13,634.60	7,850 00	9,550 00	9,050 00	9,443.48	9,500 00
466-3220 AUTOPSY & POSTMORTEM	140,600 00	109,450 00	147,500 00	137,350 00	143,321.74	150,000 00
466-4308 TRANSPORTING PRISONERS	(15,993.63)	2,876 00	4,500 00	(6,834.99)	(7,132.16)	4,500 00
466-4317 FEEDING PRISONERS	0 00	0 00	100 00	0 00	0 00	100 00
466-4804 POLYGRAPH EXAMINATION	0 00	0 00	100 00	0 00	0 00	100 00
466-4834 TRANSPORT TO M.E.	20,660 00	22,540 00	23,000 00	22,700.64	23,687.62	25,000 00
466-4893 PROSECUTION EXPENSE	0 00	0 00	100 00	35.09	36.62	100 00
466-4902 MISCELLANEOUS	0 00	0 00	100 00	0 00	0 00	100 00
466-4950 INTERPRETERS	22,256.25	19,328 00	21,500 00	20,032.50	20,903.48	20,500 00
TOTAL JUDICIAL AND LAW ENFORCEMENT	181,157.22	161,844.00	208,500.00	182,333.24	190,360.77	210,000.00

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

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JURY FUND						
467-1502 JURY COMMISSION	0 00	0 00	100 00	0 00	100 00	100 00
467-1504 GRAND JURORS	8,180 00	9,565 00	10,000 00	7,199 00	7,512 00	9,500 00
467-1506 PETIT JURORS	39,108 00	46,065 00	50,000 00	51,422 00	53,657 74	55,000 00
467-3102 JURY CARDS	2,960 45	0 00	3,000 00	2,302 86	2,402 98	2,500 00
467-4737 JUROR MEALS	1,356 01	1,006 00	3,200 00	1,784 33	1,861 91	2,000 00
467-4952 SPECIAL COURT REPORTER	44,864 00	43,152 00	31,028 00	26,020 00	27,151 30	30,000 00
TOTAL JURY FUND	96,466.48	99,788.00	97,328.00	88,728.19	92,685.94	99,100.00

**KAUFMAN COUNTY
ELECTION EXPENSE - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
ELECTION EXPENSE						
490-1290 SALARIES JUDGES & CLERKS	67,636.64	80,861.00	77,000.00	76,888.00	76,888.00	70,000.00
490-1291 PART TIME CLERKS	0.00	0.00	1,000.00	0.00	0.00	1,000.00
490-1292 EMPLOYEES (CONTRACT LABOR)	14,127.00	9,205.00	15,000.00	10,012.50	10,922.73	11,000.00
490-2104 SOCIAL SECURITY	6,313.74	6,894.00	6,687.00	6,686.32	6,977.03	7,000.00
490-3102 BALLOTS AND SUPPLIES	42,676.69	46,509.00	33,000.00	20,073.95	21,898.85	30,000.00
490-3104 RENT POLLING PLACES	450.00	1,263.00	2,050.00	2,050.00	2,139.13	2,300.00
490-3106 RETURNING BALLOT BOXES	1,973.86	1,854.00	1,700.00	751.58	819.91	1,200.00
490-4302 MILEAGE, MEALS, LODGING	954.22	1,228.00	2,000.00	438.72	476.42	1,000.00
490-4305 TRAINING, EDUCATION, CONFERENCE	0.00	0.00	442.00	0.00	0.00	500.00
490-4502 ANNUAL SOFTWARE MAINTENANCE	31,927.00	56,922.00	74,300.00	73,614.26	73,614.26	0.00
490-4902 MISCELLANEOUS	35.18	(201.00)	100.00	(5,888.67)	100.00	100.00
490-4904 VOTING EQUIPMENT	43,817.97	44,089.00	25,700.00	6,128.42	6,685.55	7,500.00
490-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	0.00	0.00	7,500.00	7,500.00	0.00
TOTAL ELECTION EXPENSE	209,922.30	248,622.00	238,979.00	198,253.08	208,021.88	131,600.00

**KAUFMAN COUNTY
COUNTY AUDITOR - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
ADMINISTRATION - COUNTY AUDITOR						
495-1120 SALARY AUDITOR	69,936.88	66,832.00	69,937.00	70,015.20	73,059.34	69,937.00
495-1206 LONGEVITY	2,098.20	2,005.00	1,453.00	1,452.94	1,452.94	0.00
495-1208 CAR ALLOWANCE	3,900.00	3,900.00	3,900.00	3,466.67	3,900.00	3,900.00
495-1220 SALARY ASSISTANTS	190,929.18	180,264.00	165,559.00	158,034.52	164,905.59	192,109.00
495-1290 EXTRA HELP	0.00	0.00	0.00	0.00	0.00	0.00
495-2104 SOCIAL SECURITY	20,128.78	19,103.00	18,460.00	17,708.39	18,478.32	20,345.00
495-2108 RETIREMENT	21,388.00	21,225.00	21,472.00	20,587.57	21,482.68	24,753.00
495-3102 OFFICE SUPPLIES	1,297.83	1,047.00	1,300.00	1,195.51	1,247.49	2,000.00
495-4302 MILEAGE, MEALS, LODGING	2,774.61	2,342.00	2,500.00	1,221.35	1,332.38	2,500.00
495-4305 TRAINING, EDUCATION, CONFERENCE	575.00	540.00	600.00	295.00	0.00	600.00
495-4412 BONDS	92.50	0.00	400.00	400.00	400.00	400.00
495-4802 DUES	1,045.00	740.00	355.00	355.00	355.00	700.00
495-4902 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL ADMINISTRATION	314,145.98	297,998.00	285,936.00	274,732.15	286,613.74	317,344.00

**KAUFMAN COUNTY
PURCHASING AGENT - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
PURCHASING AGENT						
496-1120 SALARY PURCHASING AGENT	48,924.98	46,753.00	48,925.00	46,102.25	48,925.00	53,725.00
496-1206 LONGEVITY	874.98	1,403.00	1,468.00	1,383.25	1,468.00	1,812.00
496-1208 CAR ALLOWANCE	7,200.00	7,200.00	7,200.00	6,600.00	7,200.00	7,200.00
496-xxxx ASST Buyers						62,604.00
496-1230 SALARY SECRETARY	26,185.58	26,378.00	27,604.00	26,011.25	27,142.17	0.00
496-2104 SOCIAL SECURITY	8,288.47	8,190.00	6,518.00	6,032.40	6,294.68	9,573.00
496-2108 RETIREMENT	6,660.54	6,858.00	7,523.00	7,072.75	7,380.26	11,648.00
496-3102 OFFICE SUPPLIES	645.85	632.00	1,000.00	215.66	225.04	2,000.00
496-4202 COMMUNICATIONS	1,448.98	0.00	0.00	0.00	0.00	0.00
496-4302 MILEAGE, MEALS, LODGING	808.60	2,365.00	3,000.00	2,292.90	2,392.59	3,500.00
496-4305 TRAINING, EDUCATION, CONFERENCE	0.00	200.00	2,000.00	400.00	417.39	4,000.00
496-4412 BONDS	50.00	150.00	200.00	150.00	156.52	200.00
496-4802 DUES	399.99	380.00	700.00	305.00	318.26	700.00
496-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	0.00	100.00
496-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	0.00	0.00	495.00	495.00	0.00
TOTAL PURCHASING AGENT	99,487.97	98,509.00	106,238.00	97,060.46	102,414.91	156,862.00

**KAUFMAN COUNTY
COUNTY TREASURER - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COUNTY TREASURER						
497-1110 SALARY COUNTY TREASURER	55,825 90	53,439 00	55,826 00	52,604 75	55,826 00	55,826 00
497-1208 LONGEVITY	1,674 92	1,603 00	1,675 00	1,578 25	1,675 00	2,893 00
497-1208 CAR ALLOWANCE	3,699 98	3,700 00	3,700 00	3,391 63	3,700 00	3,700 00
497-1220 SALARY DEPUTIES (3 @32 Hr/Wk)	126,920 35	117,293 00	93,560 00	87,999 41	91,825 47	99,018 00
497-2104 SOCIAL SECURITY	13,445 43	12,235 00	11,839 00	9,723 63	10,146 40	12,350 00
497-2108 RETIREMENT	15,064 52	14,768 00	13,646 00	12,840 52	13,398 80	15,026 00
497-3102 OFFICE SUPPLIES	2,257 45	1,029 00	2,000 00	1,329 67	1,387 48	2,000 00
497-4302 MILEAGE, MEALS, LODGING	1,357 70	859 00	1,122 00	781 05	815 01	1,122 00
497-4305 TRAINING, EDUCATION, CONFERENCE	1,000 00	872 00	750 00	563 25	587 74	750 00
497-4412 BONDS	110 00	234 00	328 00	328 00	328 00	328 00
497-4802 DUES	495 00	365 00	800 00	780 00	780 00	800 00
497-4902 MISCELLANEOUS	0 00	0 00	100 00	0 00	0 00	100 00
TOTAL COUNTY TREASURER	221,851.23	206,397.00	185,346.00	171,920.16	180,469.90	193,913.00

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
HUMAN RESOURCES						
498-1110 SALARY HUMAN RESOURCE DIRECTOR	0 00	0 00	26,655 00	25,038 39	26,655 00	42,000 00
498-1208 LONGEVITY	0 00	0 00	0 00	0 00	0 00	0 00
498-1208 CAR ALLOWANCE	0 00	0 00	2,400 00	2,100 00	2,400 00	2,400 00
498-1220 SALARY DEPUTY	0 00	0 00	16,044 00	15,041 40	15,695 37	32,590 00
498-2104 SOCIAL SECURITY	0 00	0 00	3,450 00	3,124 16	3,259 99	5,890 00
498-2108 RETIREMENT	0 00	0 00	4,161 00	3,770 85	3,934 80	7,166 00
498-3102 OFFICE SUPPLIES	0 00	0 00	500 00	414 38	432 38	1,000 00
498-4302 MILEAGE, MEALS, LODGING	0 00	0 00	1,300 00	1,108 63	1,209 41	2,000 00
498-4305 TRAINING, EDUCATION, CONFERENCE	0 00	0 00	500 00	220 00	240 00	1,000 00
498-4412 BONDS	0 00	0 00	0 00	0 00	0 00	0 00
498-4802 DUES	0 00	0 00	0 00	0 00	0 00	0 00
498-???? EMPLOYEE DRUG TEST	200 00	825 00	1,000 00	85 00	85 00	1,500 00
498-???? NEW HIRE BACKGROUND	0 00	0 00	0 00	0 00	0 00	500 00
498-4902 MISCELLANEOUS	0 00	0 00	0 00	0 00	0 00	0 00
TOTAL HUMAN RESOURCES	200.00	825.00	56,010.00	50,902.79	53,911.96	96,046.00

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

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

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

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
MAINTENANCE & OPERATIONS						
510-1208 CAR ALLOWANCE	3,600 00	3,600 00	3,600 00	3,300 00	3,600 00	3,600 00
510-1208-1 CAR ALLOWANCE MAINT SUPERVISOR			5,400 00	4,000 00	5,400 00	6,000 00
510-1273 SALARY CUSTODIAN	66,974.18	64,660 00	67,927 00	64,007 50	66,790 43	67,927 00
510-1274 SALARY MAINTENANCE SUPERVISOR			30,693 00	28,915 30	30,172 49	42,000 00
510-1275 SALARY MAINTENANCE	43,984.72	42,093 00	54,355 00	51,277 80	53,507 27	79,985 00
510-1275-1 SALARY MAINTENANCE FROM JAIL BUD.	0 00	0 00	205,096 00	193,263 50	201,666 26	205,342 00
510-1290 EXTRA HELP	4,190 50	5,155 00	5,000 00	3,103 00	3,237 91	4,000 00
510-2104 SOCIAL SECURITY	8,945 29	8,683 00	28,455 00	24,252 63	25,307 09	31,354 00
510-2108 RETIREMENT	9,173.10	9,259 00	32,703 00	30,495 47	31,821 36	37,682 00
510-3210 MEDICAL SUPPLIES	1,496 90	1,473 00	1,900 00	1,723 55	1,798 49	1,900 00
510-3214 JANITORIAL SUPPLIES	27,293 30	21,143 00	28,000 00	26,985 93	28,159 23	28,500 00
510-3217 GAS & OIL			2,400 00	1,745 32	1,821 20	2,000 00
510-4208 POSTAGE METER RENTAL & SUPPLIES	14,747 00	14,410 00	13,600 00	11,480 00	11,979 13	12,750 00
510-4302 MILEAGE, MEALS, LODGING	842 92	706 00	1,000 00	688 04	717 95	1,000 00
510-4430-1 UTILITIES KAUFMAN	188,378 75	178,942 00	166,900 00	141,112 66	147,247 99	155,000 00
510-4430-2 UTILITIES FORNEY	11,948 18	10,312 00	10,800 00	10,329 04	10,778 13	11,000 00
510-4430-3 UTILITIES TERRELL	23,370 66	21,265 00	20,000 00	15,550 88	16,227 01	20,000 00
510-4430-4 UTILITIES KEMP	7,969 20	7,968 00	8,000 00	6,796 70	7,092 21	8,000 00
510-4430-5 UTILITIES LIBRARY	12,490 97	13,143 00	12,000 00	10,294.16	10,741.73	11,500 00
510-4432 JANITORIAL SERVICE C.H. & SUB C.H.	58,546.44	55,371 00	58,000 00	53,239 20	55,553 95	55,500 00
510-4432-1 JANITORIAL SERVICE KAUFMAN	0 00	0 00	0 00	0 00	0 00	0 00
510-4432-2 JANITORIAL SERVICE LIBRARY	4,061 40	6,057 00	6,500 00	5,942 06	6,200 41	6,500 00
510-4432-3 JANITORIAL SVC EXTENSION SERVICE	0 00	0 00	3,000 00	2,860 00	2,984 35	3,000 00
510-4434 LAWN CARE	39,733 70	22,605 00	23,000 00	11,349 83	11,843 30	15,500 00
510-4503 EQUIPMENT REPAIRS	6,973.37	7,161 00	8,000 00	7,033 51	7,339 31	7,500 00
510-4731 UNIFORMS			750 00	307 68	321 06	750 00
510-4830 PEST CONTROL	3,832 00	3,947 00	4,900 00	4,867 00	5,078 61	5,100 00
510-4830-1 PEST CONTROL LIBRARY	350 00	775 00	1,000 00	950 00	991 30	1,000 00
510-4835 GARBAGE PICKUP	15,369 63	18,361 00	20,000 00	17,306 36	18,058 81	18,750 00
510-4835-1 GARBAGE PICKUP LIBRARY	369 95	614 00	850 00	771 10	804 63	800 00
510-4902 MISCELLANEOUS	95 96	0 00	100 00	4 99	5 21	100 00
510-8999 ENCUMBRANCE PREVIOUS YEAR	0 00	0 00	0 00	231 90	241 98	0 00
TOTAL MAINTENANCE & OPERATIONS	554,538.12	517,701 00	823,929 00	734,185.11	767,488.81	844,040 00

**KAUFMAN COUNTY
PUBLIC WORKS DEPARTMENT - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
PUBLIC WORKS DEPARTMENT						
520-1120 SALARY COORDINATOR	46,452.90	44,390.00	48,453.00	43,773.25	46,453.00	46,453.00
520-1206 LONGEVITY	2,787.20	2,684.00	4,154.00	3,926.21	4,154.00	4,181.00
520-1208 CAR ALLOWANCE 911 COORDINATOR	15,000.00	0.00	0.00	0.00	0.00	0.00
520-1208-1 CAR ALLOWANCE SANITATION OFFICER	15,000.00	0.00	0.00	0.00	0.00	0.00
520-1221 SALARY 911 COORDINATOR	39,728.78	38,217.00	39,729.00	38,416.50	39,729.00	40,769.00
520-1222 SALARY SANITARIAN	36,988.90	36,086.00	38,049.00	35,853.25	38,049.00	38,049.00
520-1223 SALARY ASST 911 COORDINATOR	25,138.22	29,186.00	26,986.00	25,188.99	26,988.00	26,986.00
520-1230 SALARY SECRETARIES	36,398.36	34,867.00	38,397.00	34,296.50	36,397.00	36,547.00
520-1290 EXTRA HELP	48,604.65	10,298.00	0.00	0.00	0.00	3,000.00
520-2104 SOCIAL SECURITY	20,183.23	14,740.00	14,671.00	13,510.58	14,098.00	14,993.00
520-2108 RETIREMENT	16,535.79	15,631.00	16,932.00	16,025.87	16,722.65	17,962.00
520-3100 GIS MAPPING	0.00	6,581.00	5,000.00	5,000.00	5,000.00	5,000.00
520-3102 OFFICE SUPPLIES	771.91	1,179.00	1,100.00	671.41	700.60	1,000.00
520-3204 FILM & SUPPLIES	0.00	0.00	250.00	0.00	0.00	250.00
520-3216 PARTS AND REPAIRS	959.38	38.00	2,500.00	0.00	0.00	2,500.00
520-3217 GAS AND OIL	2,143.65	2,080.00	6,000.00	4,713.85	4,918.80	5,000.00
520-4202 COMMUNICATIONS	1,571.21	0.00	0.00	0.00	0.00	0.00
520-4302 MILEAGE, MEALS, LODGING	9,094.57	10,983.00	2,000.00	852.30	889.36	2,000.00
520-4305 TRAINING, EDUCATION, CONFERENCE	1,455.00	500.00	1,000.00	285.00	297.39	2,000.00
520-4731 UNIFORMS	250.00	100.00	250.00	248.00	258.78	250.00
520-4802 DUES	40.00	150.00	500.00	222.00	242.18	500.00
520-4902 MISCELLANEOUS	16.98	48.00	100.00	0.00	0.00	100.00
520-4904 DCS SEARCH	3,777.60	3,671.00	3,600.00	2,601.70	2,714.82	3,600.00
520-5203 LEASE PAYMENTS	0.00	1,880.00	8,000.00	7,518.72	7,845.62	8,000.00
520-5206 GRANT FUNDS EQUIPMENT	2,863.20	0.00	0.00	0.00	0.00	
TOTAL PUBLIC WORKS DEPARTMENT	325,759.53	253,289.00	253,671.00	233,104.13	245,456.20	259,140.00

**KAUFMAN COUNTY
FIRE MARSHAL - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
FIRE MARSHAL						
521-1120 SALARY FIRE MARSHAL	43,803.76	41,859.00	43,804.00	41,276.00	43,804.00	43,804.00
521-1204 PROFICIENCY PAY	3,600.22	3,600.00	3,600.00	3,392.50	3,600.00	3,600.00
521-1208 LONGEVITY	1,314.04	1,256.00	1,365.00	1,238.50	1,365.00	2,628.00
521-1220 SALARY DEPUTY FIRE MARSHALS	83,724.16	80,628.00	86,183.00	80,877.53	84,393.94	86,182.00
521-1290 EXTRA HELP	4,800.00	4,540.00	5,000.00	3,820.00	3,986.09	5,000.00
521-2104 SOCIAL SECURITY	9,927.70	9,370.00	10,707.00	9,383.56	9,791.54	10,803.00
521-2108 RETIREMENT	10,604.53	10,684.00	11,916.00	11,197.86	11,684.72	12,678.00
521-3102 OFFICE SUPPLIES	318.23	308.00	200.00	152.43	159.06	200.00
521-3216 PARTS & REPAIRS	3,701.84	2,158.00	2,500.00	2,383.10	2,486.71	3,500.00
521-3217 GAS AND OIL	10,589.72	13,433.00	13,000.00	12,880.41	13,440.43	13,000.00
521-4202 COMMUNICATIONS	3,451.11	0.00	0.00	0.00	0.00	0.00
521-4302 MILEAGE, MEALS, LODGING	540.60	500.00	250.00	0.00	0.00	250.00
521-4305 TRAINING, EDUCATION, CONFERENCE	448.00	477.00	300.00	0.00	0.00	300.00
521-4412 BONDS	0.00	100.00	100.00	0.00	0.00	100.00
521-4731 UNIFORMS	740.94	1,417.00	1,000.00	966.77	1,008.80	1,500.00
521-5201 TOOLS & NEW EQUIPMENT	3,355.28	4,383.00	4,000.00	3,547.41	3,701.65	2,500.00
521-5203 NEW EQUIPMENT/LEASE PAYMENT	10,801.94	8,912.00	4,418.00	4,174.25	4,418.00	3,000.00
TOTAL FIRE MARSHAL	191,722.07	183,623.00	188,343.00	175,290.32	183,839.94	189,045.00

**KAUFMAN COUNTY
CONSTABLE PCT. #1 - GENERAL FUND BUDGET**

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

**KAUFMAN COUNTY
CONSTABLE PCT. #2 - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
CONSTABLE PCT. #2						
552-1110 SALARY CONSTABLE PCT #2	47,780.72	47,781 00	47,781 00	45,024 00	47,781 00	47,781 00
552-1206 LONGEVITY	1,433 38	1,784 00	2,867 00	2,701 50	2,867 00	2,867 00
552-1208 CAR ALLOWANCE	20,900 04	20,900 00	20,900 00	19,158.37	20,900 00	5,225 00
552-1220 SALARY DEPUTY CONSTABLE	82,786 86	79,165 00	82,787 00	73,769 05	76,976 40	40,191 00
552-1290 EXTRA HELP	7,212 92	10,961 00	11,000 00	10,402 55	10,854 83	11,000 00
552-2104 SOCIAL SECURITY	12,000.96	12,022 00	12,649.00	11,198.41	11,685 30	8,190 00
552-2108 RETIREMENT	12,245.32	12,555 00	13,627 00	12,530 83	13,075 65	8,941 00
552-3102 OFFICE SUPPLIES	308 50	275 00	566 00	355 77	371 24	700 00
552-3216 PARTS & REPAIRS	1,901 44	5,469.00	2,600.00	2,388.75	2,492 61	3,800 00
552-3217 GAS & OIL	7,684.87	7,600 00	7,500.00	6,261 97	6,534 23	7,500 00
552-4202 COMMUNICATIONS	2,609 69	(223 00)	0 00	0 00	0 00	0 00
552-4302 MILEAGE, MEALS, LODGING	1,701.81	2,027 00	2,300 00	1,166 92	1,217 66	1,500 00
552-4305 TRAINING, EDUCATION, CONFERENCE	0 00	150 00	1,000 00	545 00	545 00	1,000 00
552-4412 BONDS	100 00	270 00	335 00	335 00	335 00	300 00
552-4731 UNIFORMS	1,185 65	305 00	1,500 00	718.48	749 72	1,000 00
552-4802 DUES	155 00	215 00	400 00	310 00	310 00	400 00
552-4902 MISCELLANEOUS	0 00	0 00	0 00	0 00	0 00	100 00
552-5200 OFFICE FURNITURE/NEW EQUIPMENT	870.42	250 00	2,500.00	2,410 89	2,515 71	0 00
552-8999 ENCUMBRANCE PREVIOUS YEAR	0 00	0 00	0 00	70 50	70 50	0 00
TOTAL CONSTABLE PCT. #2	200,877.58	201,506.00	210,311.00	189,347.99	199,281.84	140,295.00

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

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
CONSTABLE PCT. #3						
553-1110 SALARY CONSTABLE PCT #3	47,780.72	45,738.00	47,781.00	45,024.00	47,781.00	47,781.00
553-1206 LONGEVITY	6,731.37	6,861.00	7,168.00	6,753.50	7,168.00	2,999.00
553-1220 SALARY DEPUTY CONSTABLE	43,355.71	41,958.00	43,797.00	41,269.75	43,797.00	43,797.00
553-2104 SOCIAL SECURITY	7,427.95	7,175.00	7,555.00	7,071.71	7,379.18	7,235.00
553-2108 RETIREMENT	7,839.51	7,933.00	8,719.00	8,217.87	8,575.17	8,803.00
553-3102 OFFICE SUPPLIES	137.98	229.00	500.00	112.07	116.94	500.00
553-3216 PARTS AND REPAIRS	1,659.28	1,575.00	5,000.00	2,091.80	2,182.54	2,500.00
553-3217 GAS AND OIL	6,842.09	8,315.00	8,400.00	7,663.29	7,996.48	8,400.00
553-4202 COMMUNICATIONS	1,636.58	0.00	0.00	0.00	0.00	0.00
553-4302 MILEAGE, MEALS, LODGING	726.27	0.00	400.00	0.00	0.00	400.00
553-4305 TRAINING, EDUCATION, CONFERENCE	0.00	100.00	100.00	0.00	0.00	100.00
553-4412 BONDS	71.00	100.00	200.00	200.00	200.00	100.00
553-4731 UNIFORMS	431.80	159.00	1,200.00	540.68	564.19	1,200.00
553-4802 DUES	0.00	0.00	250.00	35.00	35.00	350.00
553-4902 MISCELLANEOUS	27.39	33.00	100.00	0.00	0.00	100.00
TOTAL CONSTABLE PCT. #3	124,667.65	120,176.00	131,170.00	118,979.47	125,795.49	124,265.00

**KAUFMAN COUNTY
CONSTABLE PCT. #4 - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
CONSTABLE PCT. #4						
554-1110 SALARY CONSTABLE PCT #4	47,780.72	47,781.00	47,781.00	45,024.00	47,781.00	47,781.00
554-1208 LONGEVITY	799.39	1,433.00	1,434.00	1,351.25	1,434.00	1,434.00
554-1220 SALARY DEPUTY CONSTABLE	41,390.70	39,606.00	42,574.00	39,733.82	41,461.38	42,824.00
554-1290 PART TIME HELP	24,121.92	20,447.00	20,000.00	19,987.55	20,856.57	20,000.00
554-2104 SOCIAL SECURITY	8,310.62	7,894.00	8,552.00	7,684.56	8,018.67	8,571.00
554-2108 RETIREMENT	9,137.68	9,167.00	9,871.00	9,370.70	9,778.12	8,567.00
554-3102 OFFICE SUPPLIES	468.30	105.00	150.00	88.32	92.16	150.00
554-3216 PARTS & REPAIRS	3,047.29	3,757.00	8,050.00	8,008.01	8,356.18	3,000.00
554-3217 GAS & OIL	8,567.52	9,220.00	11,200.00	9,436.23	9,846.50	12,000.00
554-4202 COMMUNICATIONS	3,893.28	0.00	0.00	0.00	0.00	0.00
554-4302 MILEAGE, MEALS, LODGING	1,514.75	254.00	1,900.00	1,882.42	1,964.26	1,500.00
554-4305 TRAINING, EDUCATION, CONFERENCE	100.00	600.00	250.00	250.00	250.00	1,000.00
554-4412 BONDS	200.00	400.00	400.00	300.00	300.00	400.00
554-4731 UNIFORMS	1,208.10	2,837.00	1,582.00	1,202.75	1,255.04	1,300.00
554-4802 DUES	0.00	130.00	200.00	180.00	180.00	200.00
554-4902 MISCELLANEOUS	0.00	0.00	100.00	0.00	0.00	100.00
554-5200 OFFICE FURNITURE/EQUIPMENT	2,409.97	0.00	0.00	0.00	0.00	0.00
554-5201 NEW EQUIPMENT	0.00	924.00	1,018.00	866.80	904.49	0.00
TOTAL CONSTABLE PCT. #4	152,950.24	144,555.00	155,062.00	145,366.41	152,478.38	148,827.00

**KAUFMAN COUNTY
SHERIFF'S FUND - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
SHERIFF'S FUND						
560-1110 SALARY SHERIFF	72,614.88	72,615.00	72,615.00	68,426.25	72,615.00	77,615.00
560-1206 LONGEVITY	2,178.54	3,711.00	4,357.00	4,105.25	4,357.00	4,657.00
560-1208 SHERIFF SUPPLEMENT	5,000.04	0.00	5,000.00	4,583.37	5,000.00	0.00
560-1220 SALARY DEPUTIES	3,598,253.02	3,245,721.00	3,254,016.00	3,005,494.36	3,136,168.03	3,462,348.00
560-1220-1 OVERTIME PAY DEPUTIES & JAILERS	(287.16)	0.00	100.00	0.00	100.00	100.00
560-1230 SALARY SECRETARIES	170,649.38	149,216.00	167,363.00	147,858.87	154,287.52	166,360.00
560-2104 SOCIAL SECURITY	283,707.73	255,665.00	269,545.00	237,196.36	247,509.25	283,157.00
560-2108 RETIREMENT	307,208.50	289,647.00	311,093.00	285,446.72	297,857.45	344,508.00
560-3100 GIS CRIME ANALYSIS	27,219.65	13,283.00	22,000.00	19,626.02	20,479.33	22,000.00
560-3102 OFFICE SUPPLIES	14,709.11	12,618.00	17,000.00	15,341.69	16,008.72	15,000.00
560-3210-1 PSYCHOLOGICAL EXAM	150.00	0.00	500.00	0.00	0.00	0.00
560-3213 AMMUNITION	5,629.39	15,600.00	20,000.00	17,376.52	18,132.02	20,000.00
560-3216 PARTS & REPAIRS	140,625.77	59,550.00	124,400.00	114,773.60	119,763.76	100,000.00
560-3217 GAS & OIL	259,318.27	311,019.00	324,000.00	320,921.02	334,874.11	300,000.00
560-4104 LEGAL NOTICES	3,015.40	3,924.00	2,400.00	77.68	84.74	5,000.00
560-4202 COMMUNICATIONS	90,327.83	0.00	0.00	0.00	0.00	0.00
560-4208 POSTAGE	445.04	914.00	1,000.00	759.04	792.04	1,500.00
560-4302 MILEAGE, MEALS, LODGING	19,358.07	24,491.00	24,120.00	23,253.87	24,264.91	25,000.00
560-4305 TRAINING, EDUCATION, CONFERENCE	19,658.06	15,947.00	24,980.00	24,066.31	25,112.67	25,000.00
560-4306 COMPUTER FORENSICS	0.00	16,192.00	27,000.00	16,830.91	17,562.69	20,000.00
560-4412 BONDS	172.53	688.00	600.00	355.00	600.00	600.00
560-4415 LAW ENFORCEMENT LIABILITY	145,876.00	125,329.00	130,000.00	106,004.00	130,000.00	125,000.00
560-4438 RADIO TOWER LIGHTS	0.00	0.00	2,000.00	1,708.84	1,783.14	1,000.00
560-4439 ANTENNA RENTAL SPACE	0.00	0.00	0.00	0.00	0.00	0.00
560-4731 UNIFORMS	62,648.94	48,135.00	50,000.00	48,176.08	50,000.00	45,000.00
560-4802 DUES	445.00	360.00	300.00	250.00	300.00	400.00
560-4804 POLYGRAPH SERVICE	0.00	250.00	2,500.00	0.00	0.00	2,500.00
560-4808 RIOT/FINGERPRINT AND BODY ARMOR	18,455.30	11,332.00	17,700.00	13,700.51	14,296.18	20,000.00
560-4852 HAND HELD PORTABLE RADIOS	0.00	0.00	5,000.00	1,289.00	1,345.04	13,000.00
560-4853 MOBILE RADIOS	811.48	466.00	5,000.00	1,241.48	1,295.46	13,000.00
560-4854 RADIO REPAIR	14,435.91	11,874.00	36,300.00	31,595.73	32,969.46	30,000.00
560-4892 INFORMANT EXPENSE	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
560-4893 INVESTIGATIVE SUPPORT SERVICES	19,349.19	11,662.00	20,000.00	18,759.41	19,575.04	15,000.00
560-4901 WRECKER SERVICE	3,057.02	1,964.00	12,000.00	7,609.25	7,940.09	10,000.00
560-4902 MISCELLANEOUS	(579.80)	(8,617.00)	100.00	59.50	64.91	100.00
560-4903 K9 MAINTENANCE	6,127.84	6,519.00	9,500.00	5,682.97	5,930.06	10,000.00
560-4905 ANIMAL CONTROL EXPENSES	11,110.19	7,607.00	12,000.00	10,667.46	11,131.26	10,000.00
560-5200 OFFICE FURNITURE/EQUIPMENT	1,281.68	0.00	0.00	0.00	0.00	0.00
560-5202 EXCHANGE CARS	104.58	6,794.00	209,000.00	209,009.15	210,000.00	0.00
560-6580 ANIMAL CONTROL CONTRACT SERVICES	60,000.00	80,000.00	70,000.00	69,999.98	70,000.00	75,000.00
560-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	0.00	0.00	560.90	561.00	0.00
TOTAL SHERIFF'S FUND	5,378,077.38	4,809,456.00	5,268,489.00	4,847,807.08	5,067,760.85	5,257,845.00

**KAUFMAN COUNTY
JAIL FUND - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
JAIL FUND						
561-1239 SALARY JAIL ADMINISTRATOR	62,655.06	60,171.00	62,656.00	59,040.25	62,656.00	62,656.00
561-1241 SALARY JAILERS	4,554,898.05	4,992,934.00	5,165,365.00	4,943,959.75	5,158,914.52	5,442,476.00
561-1244 SALARY COMMUNICATIONS OFFICERS	868,597.68	0.00	0.00	0.00	0.00	0.00
561-1245 SALARY MEDICAL PERSONNEL	181,954.48	165,355.00	87,694.00	59,793.78	62,393.51	55,000.00
561-1246 SALARY/NURSES	197,862.49	0.00	0.00	0.00	0.00	0.00
561-1247 SALARY WARRANT OFFICER	108,796.55	0.00	0.00	0.00	0.00	0.00
561-1248 SALARY MAINTENANCE	136,988.02	130,690.00	0.00	0.00	0.00	0.00
561-1260 OPEN POSITIONS	0.00	0.00	288,297.00	0.00	0.00	0.00
561-2104 SOCIAL SECURITY	452,166.28	392,605.00	406,767.00	369,888.04	385,968.04	425,350.00
561-2108 RETIREMENT	488,498.91	448,095.00	469,488.00	447,028.30	466,464.31	517,509.00
561-3102 OFFICE SUPPLIES	17,095.82	10,769.00	10,000.00	9,562.01	9,977.75	15,000.00
561-3202 GROCERIES	344,595.85	418,470.00	375,000.00	366,649.32	382,590.59	370,000.00
561-3204 FILM, SUPPLIES, VIDEO IMAGING	148.59	0.00	1,000.00	0.00	0.00	1,000.00
561-3208 INMATE CLOTHING	31,883.55	6,945.00	15,000.00	11,752.39	12,263.36	15,000.00
561-3209 INMATE BEDDING	16,982.50	7,308.00	10,000.00	70.00	73.04	10,000.00
561-3210 MEDICAL/DENTAL EXAM & CARE	577,011.19	781,371.00	200,000.00	198,900.90	205,461.81	200,000.00
561-3211 MEDICAL CONTRACT	0.00	0.00	675,000.00	620,789.70	675,000.00	720,785.00
561-3212 MEDICINE & DRUGS	207,930.02	115,254.00	5,337.00	(4,538.14)	(4,538.14)	0.00
561-3213 MEDICAL SUPPLIES	16,628.91	8,091.00	0.00	0.00	0.00	0.00
561-3214 JANITORIAL SUPPLIES	81,685.45	94,533.00	72,000.00	67,292.61	70,218.38	70,000.00
561-3215 HOUSEHOLD SUPPLIES & EQUIP	42,557.63	37,008.00	43,000.00	39,550.53	41,270.12	35,000.00
561-3218 LAUNDRY SUPPLIES	19,601.99	5,443.00	5,000.00	3,053.58	3,186.34	5,000.00
561-4302 MILEAGE, MEALS, LODGING	15,351.34	20,205.00	20,000.00	18,727.14	19,541.36	20,000.00
561-4305 TRAINING, EDUCATION, CONFERENCE	16,959.54	19,592.00	20,000.00	6,990.00	7,293.91	25,000.00
561-4306 DIVERSITY TRAINING	5,834.68	0.00	0.00	0.00	0.00	0.00
561-4410 XEROX COPIER	29,902.91	32,233.00	30,000.00	26,104.57	27,239.55	30,000.00
561-4412 BONDS	1,780.00	355.00	2,500.00	497.00	518.61	1,500.00
561-4414-1 IMAGING	12,713.22	9,670.00	15,500.00	5,205.89	5,432.23	10,000.00
561-4430 UTILITIES	311,831.30	325,308.00	300,000.00	265,157.59	276,686.18	265,000.00
561-4434 LAWN MAINTENANCE	13,509.85	9,989.00	0.00	0.00	0.00	0.00
561-4500 SECURITY EQUIPMENT/MAINTENANCE	17,552.41	13,118.00	20,000.00	12,092.17	12,617.92	20,000.00
561-4502 MAINTENANCE AGREEMENTS	50,151.81	58,710.00	80,000.00	55,555.99	57,971.47	80,000.00
561-4504 REPAIRS & REPLACEMENTS	105,053.44	99,001.00	217,000.00	171,701.72	179,167.01	100,000.00
561-4731 UNIFORMS	24,264.08	36,023.00	48,000.00	33,274.86	34,721.59	45,000.00
561-4830 PEST CONTROL	11,900.00	12,156.00	15,000.00	11,900.00	12,417.39	15,000.00
561-4835 GARBAGE PICK UP	9,359.94	7,616.00	10,000.00	8,928.59	9,316.79	10,000.00
561-4902 MISCELLANEOUS	(364.21)	(452.00)	100.00	(376.88)	100.00	100.00
561-5200 OFFICE FURNITURE/EQUIPMENT	2,992.52	0.00	0.00	0.00	0.00	0.00
561-5205 EMPLOYEE PREHIRE SCREENING	13,528.50	0.00	15,163.00	13,263.00	13,839.65	10,000.00
561-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	0.00	0.00	10,098.08	10,098.00	0.00
TOTAL JAIL FUND	9,050,858.35	8,318,566.00	8,684,847.00	7,829,910.74	8,198,861.32	8,596,376.00

**KAUFMAN COUNTY
SCHOOL RESOURCE OFFICERS - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
SCHOOL RESOURCE OFFICERS						
562-1120 SALARIES	0 00	0 00	240,443 00	224,764.81	234,537 19	242,014 00
562-2104 SOCIAL SECURITY	0 00	0 00	18,394 00	16,009 69	16,705 76	18,514 00
562-2108 RETIREMENT	0 00	0 00	21,230 00	19,851 07	20,714 16	22,525 00
562-4731 UNIFORMS	0 00	0 00	1,750 00	158 00	164 87	1,750 00
TOTAL ADMINISTRATION	0.00	0.00	281,817.00	260,783.57	272,121.99	284,803.00

**KAUFMAN COUNTY
DEPARTMENT OF PUBLIC SAFETY - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
DEPARTMENT OF PUBLIC SAFETY						
565-1230 SALARY SECRETARIES	58,192.42	59,500.00	62,265.00	58,672.50	62,265.00	62,265.00
565-1290 EXTRA HELP	3,275.00	0.00	0.00	0.00	0.00	0.00
565-2104 SOCIAL SECURITY	4,373.34	4,195.00	4,764.00	4,190.25	4,372.43	4,763.00
565-2108 RETIREMENT	4,653.59	4,992.00	5,498.00	5,182.31	5,407.63	5,795.00
565-3102 OFFICE SUPPLIES	2,552.29	6,600.00	3,567.00	2,609.78	2,723.25	4,100.00
565-3103 COMPUTER UPGRADE	1,332.18	233.00	88.00	87.95	91.77	1,000.00
565-3204 FILM & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
565-4202 COMMUNICATIONS	13,162.77	11,819.00	12,000.00	10,317.63	10,766.22	12,000.00
565-4902 MISCELLANEOUS	36.61	0.00	0.00	0.00	0.00	0.00
565-5200 OFFICE FURNITURE/EQUIPMENT	1,149.79	2,677.00	3,445.00	3,327.72	3,445.00	0.00
TOTAL DEPARTMENT OF PUBLIC SAFETY	88,727.99	90,016.00	91,827.00	84,388.14	89,071.31	89,923.00

**KAUFMAN COUNTY
DPS LICENSE & WEIGHT DIVISION - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
DPS LICENSE & WEIGHT DIVISION						
567-3102 OFFICE SUPPLIES	434 01	651 00	300 00	28 00	30 55	600 00
567-4202 COMMUNICATIONS	1,978 20	359.00	0 00	0 00	0 00	0 00
567-4853 RADAR LEASE PROGRAM	4,333 32	4,334.00	4,400.00	3,611 10	3,939 38	4,400 00
567-5204 RENTAL OF EQUIPMENT	1,785 83	1,462 00	2,300.00	2,127 18	2,320 56	2,000 00
TOTAL D.P.S. LICENSE & WEIGHT DIVISION	8,531.36	6,806.00	7,000.00	5,766.28	6,290.49	7,000.00

**KAUFMAN COUNTY
JUVENILE PROBATION TRANSFERS - GENERAL FUND BUDGET**

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

**KAUFMAN COUNTY
CHARITIES - POOR & RELIEF - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
CHARITIES - POOR & RELIEF						
656-4103 STATEMENT OF FACTS	67,035.71	62,803.00	58,500.00	58,229.55	60,761.27	63,500.00
656-4884 BURIAL EXPENSE	8,625.00	7,850.00	9,000.00	5,750.00	6,000.00	7,500.00
656-4890 CCL INDIGENT DEFENSE	107,952.21	77,794.00	77,000.00	76,973.60	80,320.28	83,500.00
656-4890-1 86TH DISTRICT INDIGENT DEFENSE	149,022.42	190,011.00	180,000.00	157,824.57	164,886.51	165,000.00
656-4890-2 422ND DISTRICT INDIGENT DEFENSE	130,960.37	190,358.00	194,500.00	101,670.58	106,091.04	110,000.00
656-4890-3 COUNTY COURT AT LAW #2	70,605.30	67,502.00	89,000.00	48,234.34	50,331.49	50,500.00
656-4890-4 ATTY FEES - ATT GEN, ESTATE, GRDN	0.00	11,542.00	15,000.00	9,238.16	9,639.82	11,500.00
656-4890-5 CCL JUVENILE	0.00	15,485.00	18,000.00	15,137.35	15,795.50	16,000.00
656-4891 CPS ATTORNEYS	133,321.97	109,451.00	105,000.00	97,384.14	101,618.23	105,000.00
656-4893 PROSECUTION EXPENSES	9,112.50	12,276.00	10,800.00	1,128.60	1,177.67	7,500.00
656-4894 INVESTIGATIVE EXPENSES	22,537.99	22,037.00	18,000.00	14,924.18	15,573.08	18,000.00
656-4895 OTHER FEES	0.00	5,540.00	6,500.00	3,564.94	3,719.94	3,500.00
656-4902 MISCELLANEOUS	95.00	0.00	100.00	0.00	0.00	100.00
TOTAL CHARITIES - POOR & RELIEF	699,268.47	772,649.00	759,400.00	590,060.01	615,714.79	641,600.00

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

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
EXTENSION SERVICE						
665-1208 CAR ALLOWANCE	2,550 00	2,550 00	2,125 00	2,125 00	2,000 00	2,000 00
665-1208-1 SUPPLEMENT AG AGENT	26,574 08	25,394 00	26,574 00	25,041 00	26,574 00	26,574 00
665-1208-2 SUPPLEMENT HOME ECONOMIST	25,338 04	24,213 00	25,338 00	23,876 50	25,338 00	25,338 00
665-1208-3 SUPPLEMENT 4H AGENT	31,688 02	30,281 00	31,688 00	29,860 25	31,688 00	31,688 00
665-1208-4 TRAVEL ALLOWANCE AG AGENT						6,000 00
665-1208-5 TRAVEL ALLOWANCE HOME ECONOMIST						6,000 00
665-1208-6 TRAVEL ALLOWANCE 4H AGENT						6,000 00
665-1230 SALARY SECRETARIES	64,203 62	61,535 00	64,845 00	61,107 59	63,764 44	65,201 00
665-1240 SALARY PARAPROFESSIONAL	28,075 75	29,246 00	29,000 00	28,075 88	29,296 57	29,000 00
665-2104 SOCIAL SECURITY	13,375 80	12,954 00	13,728 00	12,534 99	13,079 99	15,132 00
665-2108 RETIREMENT	5,140 71	5,163 00	5,726 00	5,398 32	5,633 03	6,255 00
665-3102 OFFICE SUPPLIES	1,642 07	1,171 00	683 00	682 06	711 71	1,500 00
665-3103 UPGRADE COMPUTER SYSTEM	832 36	287 00	336 00	335 15	349 72	3,000 00
665-3104 RENT OF OFFICE SPACE	18,000 00	18,000 00	18,000 00	18,000 00	18,000 00	18,000 00
665-4202 COMMUNICATIONS	1,451 78	0 00	0 00	0 00	0 00	0 00
665-4302 AGENTS OUT OF COUNTY	39,318 39	40,414 00	41,054 00	40,299 08	42,051 21	4,500 00
665-4302-1 TRANSPORTATION LIVESTOCK SHOWS	3,590 16	4,000 00	4,000 00	4,000 00	4,000 00	4,000 00
665-4304-1 TRAINING PARAPROFESSIONAL	582 50	256 00	0 00	0 00	0 00	200 00
665-4305 TRAINING, EDUCATION, CONFERENCE	2,478 13	2,102 00	1,554 00	1,554 00	1,621 57	2,400 00
665-4306 EDUCATIONAL MATERIALS	4,377 17	1,160 00	1,448 00	1,447 97	1,447 97	3,000 00
665-4432 JANITORIAL SERVICE	3,238 98	2,860 00	0 00	0 00	0 00	0 00
665-4902 MISCELLANEOUS	99 13	97 00	100 00	94 96	126 61	100 00
TOTAL EXTENSION SERVICE	272,556.69	261,683.00	266,199.00	254,432.75	265,682.83	255,888.00

**KAUFMAN COUNTY
PROJECT MANAGER - GENERAL FUND BUDGET**

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

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

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

KAUFMAN COUNTY
4H EDUCATION - GENERAL FUND BUDGET

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
668-6675 4H EDUCATION	1,499.00	1,498.00	1,000.00	952.04	1,000.00	1,000.00

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
PCT. #4 CONVENIENCE STATION						
693-1280 SALARY EMPLOYEE	28,371.33	27,441.00	29,131.00	27,441.00	29,131.00	29,579.00
693-2104 SOCIAL SECURITY	2,107.68	2,070.00	2,229.00	2,077.35	2,167.67	2,263.00
693-2108 RETIREMENT	2,273.37	2,302.00	2,573.00	2,423.74	2,529.12	2,753.00
693-3102 OFFICE SUPPLIES	8.13	109.00	190.00	185.49	193.55	150.00
693-4202 COMMUNICATIONS	167.66	331.00	0.00	0.00	0.00	0.00
693-4412 BONDS	0.00	0.00	100.00	0.00	0.00	100.00
693-4430 UTILITIES	1,464.75	1,664.00	1,800.00	1,133.37	1,182.65	1,800.00
693-4731 UNIFORMS	1,208.61	777.00	1,000.00	210.00	219.13	1,000.00
693-4835 GARBAGE PICKUP	23,170.45	26,057.00	29,800.00	9,460.24	9,871.55	26,700.00
693-4902 MISCELLANEOUS	294.13	214.00	260.00	117.90	123.03	300.00
693-5200 OFFICE FURNITURE/EQUIPMENT	60.90	0.00	0.00	0.00	0.00	0.00
TOTAL PCT. #4 CONVENIENCE STATION	59,127.01	60,965.00	67,083.00	43,049.09	45,417.70	64,645.00

**KAUFMAN COUNTY
CAPITAL OUTLAY - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
CAPITAL OUTLAY						
696-4502 REPAIRS TO COUNTY PROPERTY	108,448.39	48,389.00	56,921.00	41,775.13	43,591.44	46,500.00
696-4502-1 ARMORY IMPROVEMENTS	0.00	0.00	150,000.00	99,951.84	104,297.57	20,000.00
696-4525 PURCHASE OF PROPERTY	0.00	0.00	6,001.00	6,000.00	6,000.00	0.00
696-4550 COURTHOUSE IMPROVEMENTS	8,230.98	7,762.00	10,000.00	8,066.05	8,416.75	10,000.00
696-4550-1 AIR CONDITIONING & HEATING	110,653.25	120,796.00	59,000.00	22,844.62	23,837.86	55,000.00
696-4561 SUBCOURTHOUSE IMPROVEMENTS	0.00	0.00	1,000.00	0.00	0.00	1,000.00
696-5200 COUNTY COMMUNICATIONS SYSTEM	28,145.45	24,781.00	27,000.00	25,596.20	26,711.17	27,000.00
696-8999 ENCUMBRANCE PREVIOUS YEAR	0.00	0.00	0.00	279.66	475,279.66	0.00
TOTAL CAPITAL OUTLAY	255,478.07	201,728.00	309,922.00	204,515.50	688,134.45	159,500.00

**KAUFMAN COUNTY
COMPUTER - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
COMPUTER						
697-4202 COMMUNICATIONS - LAND LINES	188,729 94	195,610 00	124,000 00	124,971 33	130,404 87	130,000 00
697-4202-1 CELL PHONES, AIR CARDS	0 00	82,668 00	67,000 00	60,437 73	63,065 46	55,000 00
697-4503 COMPUTER REPAIRS	54,569 31	58,344 00	62,000 00	60,999 29	63,651 43	65,000 00
697-4505 COMPUTER INFRASTRUCTURE	32,065 05	54,930 00	75,000 00	68,307 97	71,277 88	174,215 00
Public Defender						7,000 00
Election Software						55,000 00
Tax Assessor Software						20,000 00
Financial Software Purchase & Maintenance						148,970 00
697-4896 GSA/DISPATCH SOFTWARE	614,618 00	512,618 00	511,000 00	506,618 00	508,737 74	512,618 00
697-4897 SOFTWARE GROUP	398,676 37	156,125 00	112,000 00	96,101 00	100,279 30	112,000 00
697-8999 ENCUMBRANCE PREVIOUS YEAR	0 00	0 00	0 00	5,229 26	5,229 00	0 00
TOTAL COMPUTER	1,288,658.67	1,060,295.00	951,000.00	922,664.58	942,645.68	1,279,803.00

**KAUFMAN COUNTY
PROBATE & LUNACY - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
PROBATE & LUNACY						
698-3210 MEDICAL & EXAM FEES	0 00	0 00	100 00	0 00	0 00	100 00
698-4302 MILEAGE, MEALS, LODGING	0 00	0 00	100 00	0 00	0 00	100 00
698-4805 COUNTY CLERK FEES	12,770 00	9,175 00	10,400 00	9,565 00	9,980 87	10,000 00
698-4890 ATTORNEY FEES	31,029 87	33,485 00	36,800 00	35,460 86	37,002 64	38,000 00
TOTAL PROBATE & LUNACY	43,799.87	42,660.00	47,400.00	45,025.86	46,983.51	48,200.00

**KAUFMAN COUNTY
INFORMATION TECHNOLOGY - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
INFORMATION TECHNOLOGY SPECIALIST						
699-1120 SALARY IT DIRECTOR	68,597 88	65,552 00	68,598 00	64,640 50	68,598 00	73,898 00
699-1206 LONGEVITY	5,817 79	5,900 00	6,174 00	5,817 50	6,174 00	6,174 00
699-1208 CAR ALLOWANCE	35,000 04	35,000 00	35,000 00	32,083 37	35,000 00	21,600 00
699-1220 SALARY I/T ASSISTANT	123,537 18	118,188 00	124,735 00	109,990 10	114,772 28	94,525 00
699-2104 SOCIAL SECURITY	17,308 24	16,576 00	17,940 00	15,158 73	15,817 81	15,009 00
699-2108 RETIREMENT	18,658 71	18,848 00	20,706 00	18,755 54	19,571 00	18,261 00
699-3102 OFFICE SUPPLIES	123 65	11 00	200 00	108 96	111 61	200 00
699-4202 COMMUNICATIONS	2,983 32	0 00	0 00	0 00	0 00	0 00
699-4302 MILEAGE, MEALS, LODGING	2,873 82	2,887 00	3,200 00	3,183 85	3,322 28	3,000 00
699-4305 TRAINING, EDUCATION, CONFERENCE	3,200 00	2,845 00	3,000 00	1,603 00	1,672 70	3,000 00
699-4308 FORENSIC SUPPLIES/TRAINING	11,465 97	0 00	0 00	0 00	0 00	
TOTAL INFORMATION TECHNOLOGY SPECIALIST	289,584.60	265,807.00	279,553.00	251,339.55	265,039.67	235,667.00

**KAUFMAN COUNTY
TRANSFERS - GENERAL FUND BUDGET**

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

FY 2013 WORKING BUDGET

INTEREST & SINKING FUND

FUND 62 DEBT SERVICE REVENUES & EXPENDITURES

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

Fund 62

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
306-0100 INTEREST	4,397 10	2,499 00	2,750 00	3,083 11	3,363 39	2,500 00
306-1010 AD VALOREM TAXES	1,946,674 70	2,060,512 00	2,033,200 00	2,037,191 62	2,111,991 31	1,973,554 00
306-1011 DELINQUENT TAXES	83,597 28	77,877 00	80,000 00	66,609 07	72,664 44	80,000 00
306-9999 ESTIMATED BEGINNING BALANCE		0 00	45,000 00	0 00	0 00	120,547 50
TOTAL REVENUES	2,034,669.08	2,140,888.00	2,160,950.00	2,106,883.80	2,188,019.15	2,176,601.50
EXPENDITURES						
681-4412 PRINCIPLE JAIL	940,000 00	985,000 00	1,030,000 00	1,030,000 00	1,030,000 00	1,315,000 00
681-4900 PRINCIPLE CONSTRUCTION	330,000 00	345,000 00	355,000 00	355,000 00	355,000 00	375,000 00
681-4906 REFUND VENUS INITIATIVE	13,998 52	11,999 00	9,660 00	9,655 75	9,655 73	11,000 00
681-6106 INTEREST JAIL	774,762 50	735,031 00	691,569 00	634,598 66	691,569 00	390,015 00
681-6108 INTEREST CONSTRUCTION	52,637 47	38,045 00	23,316 00	23,273 88	23,316 00	7,913 00
681-6999 MISCELLANEOUS FEES	323 25	352 00	2,000 00	0 00	2,000 00	2,000 00
681-9999 ESTIMATED ENDING BALANCE		0 00	49,405 00	0 00	0 00	75,673 50
TOTAL EXPENDITURES	2,111,721.74	2,115,427.00	2,160,950.00	2,052,528.29	2,111,540.73	2,176,601.50

Beginning Fund Balance at 10-01-2011	44,069 09
Projected Revenues at 09-30-2012	2,188,019 15
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(2,111,540 73)
Estimated Fund Balance at 09-30-2012	120,547 51

Note: Construction Debt will be paid off FY 2013

FY 2013 WORKING BUDGET

ROAD & BRIDGE FUNDS

FUND 20 R&B REVENUES AND FUND TRANSFERS

FUND 21 R&B, PRECINCT #1

FUND 22 R&B, PRECINCT #2

FUND 23 R&B, PRECINCT #3

FUND 24 R&B, PRECINCT #4

**KAUFMAN COUNTY
ROAD & BRIDGE MAINTENANCE FUND BUDGET**

Fund 20

Category	Actual for 2009-10	Actual for 2010-211	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
300-0100 INTEREST	4,493.62	2,570.00	3,100.00	2,353.75	2,456.09	3,000.00
300-0480 AUTO REGISTRATION	743,467.53	531,418.00	750,000.00	823,932.59	959,755.75	895,500.00
300-0480 REGISTRATION FEES - COUNTY	815,815.80	1,122,451.00	1,100,000.00	803,101.90	1,070,802.53	1,100,000.00
300-0590 LATERAL ROAD	56,068.68	55,987.00	58,000.00	55,848.74	58,276.95	58,000.00
300-0595 GROSS WEIGHT & AXLE FEE	48,665.40	48,632.00	52,000.00	26,397.36	27,545.07	27,500.00
300-0690 DISTRICT COURT	186,282.09	182,656.00	185,000.00	135,280.45	141,182.21	157,500.00
300-0690 COUNTY COURT	342,080.33	227,855.00	260,000.00	235,146.75	245,370.52	245,000.00
300-0700 CULVERTS	3,373.00	1,950.00	2,000.00	5,275.00	5,504.35	5,500.00
300-0900 MISCELLANEOUS	0.00	0.00	1,000.00	0.00	0.00	1,000.00
300-1011 DELIQUENT TAXES	144,554.99	157,270.00	180,000.00	124,123.72	129,520.40	139,500.00
300-1020 R&B MAINTENANCE TAXES	3,941,284.00	2,824,661.00	3,298,300.00	3,298,990.96	3,369,182.26	3,298,300.00
TOTAL REVENUES	6,286,085.24	5,133,448.00	5,887,400.00	5,510,451.22	5,909,576.12	5,928,800.00
EXPENDITURES						
600-1041 TRANSFER TO R&B #1	1,534,364.00	1,254,374.00	1,484,109.00	1,430,205.00	1,484,109.00	1,507,355.00
600-1042 TRANSFER TO R&B #2	1,466,032.00	1,183,028.00	1,202,838.00	1,162,810.00	1,202,638.00	1,205,068.00
600-1043 TRANSFER TO R&B #3	1,447,396.00	1,183,534.00	1,409,704.00	1,352,570.00	1,409,704.00	1,451,982.00
600-1044 TRANSFER TO R&B #4	1,764,208.00	1,439,064.00	1,678,679.00	1,619,415.00	1,678,679.00	1,721,227.00
600-1048 TRANSFER FEES TO GENERAL FUND	57,197.00	42,898.00	0.00	0.00	0.00	0.00
600-3316 BRIDGE CONSTRUCTION	0.00	0.00	68,700.00	10,077.72	13,436.98	100.00
600-4904 ROAD SIGNS	20,781.02	24,421.00	30,000.00	18,539.22	24,718.96	27,500.00
600-4906 REFUND - VENUS INITIATIVE	27,977.04	16,265.00	15,570.00	15,568.54	15,568.54	15,570.00
TOTAL EXPENDITURES	6,317,955.06	5,143,584.00	5,887,400.00	5,609,185.48	5,828,854.46	5,928,800.00

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

Fund 21

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
391-0100 INTEREST	2,918.46	1,840.00	2,000.00	2,369.05	2,472.05	2,500.00
391-0500 SALE OF EQUIPMENT	1,500.00	0.00	100.00	4,109.67	4,288.35	5,000.00
391-0800 FUEL REIMBURSEMENT	26,008.30	31,487.00	28,500.00	35,234.08	36,765.98	36,900.00
391-0900 MISCELLANEOUS	8,170.00	100.00	100.00	325.00	339.13	100.00
391-1060 TRANSFER FROM MAIN R&B	1,534,364.00	1,254,374.00	1,484,109.00	1,430,205.00	1,484,109.00	1,507,355.00
391-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00	158,000.00	0.00	0.00	236,694.19
TOTAL REVENUES	1,572,960.76	1,287,801.00	1,672,809.00	1,472,242.78	1,527,974.51	1,788,550.00
EXPENDITURES						
601-1110 SALARY COMMISSIONER	56,099.94	55,250.00	57,783.00	54,449.50	57,783.00	67,683.00
601-1206 LONGEVITY	1,171.61	1,657.00	1,734.00	1,633.75	1,734.00	555.00
601-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00	15,675.00	17,100.00	7,200.00
601-1280 SALARY EMPLOYEES	568,448.87	504,371.00	492,000.00	464,278.96	484,465.00	504,279.00
601-1290 EXTRA HELP	27,792.00	32,764.00	62,000.00	55,689.80	58,111.10	40,000.00
601-2104 SOCIAL SECURITY	50,074.58	45,073.00	46,024.00	43,564.79	45,458.91	47,399.00
601-2106 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	120,381.00
601-2108 RETIREMENT	53,125.03	49,703.00	53,118.00	49,400.18	51,548.01	53,946.00
601-3206 HARDWARE	59.95	0.00	1,000.00	258.29	269.52	1,000.00
601-3216 PARTS AND REPAIRS	70,075.90	62,430.00	60,000.00	56,278.40	58,725.29	69,000.00
601-3217 GAS AND OIL	105,518.21	107,811.00	133,000.00	126,032.48	131,512.15	133,000.00
601-3230 SUPPLIES	13,427.43	4,192.00	10,000.00	8,761.51	9,142.45	7,000.00
601-3310 ROAD MATERIALS	579,941.29	253,891.00	615,200.00	433,975.59	452,844.09	648,235.00
601-3315 CULVERTS	2,561.08	2,422.00	3,700.00	3,690.80	3,851.27	5,000.00
601-3316 BRIDGE CONSTRUCTION	0.00	0.00	500.00	0.00	0.00	500.00
601-4202 COMMUNICATIONS	5,984.22	6,188.00	3,700.00	3,187.77	3,326.37	6,500.00
601-4302 MILEAGE, MEALS, LODGING	0.00	227.00	750.00	682.62	712.30	750.00
601-4412 BONDS	0.00	100.00	100.00	0.00	0.00	100.00
601-4430 UTILITIES	4,571.02	5,707.00	5,000.00	4,969.40	5,185.46	5,000.00
601-4731 UNIFORMS	9,193.19	9,868.00	8,500.00	7,188.94	7,480.63	9,000.00
601-4835 GARBAGE PICKUP	0.00	0.00	100.00	0.00	0.00	100.00
601-4902 MISCELLANEOUS	14.50	115.00	300.00	222.70	232.38	300.00
602-4948 ENGINEER FEES	0.00	0.00	100.00	0.00	0.00	100.00
601-4952 CONTRACT LABOR	0.00	625.00	500.00	60.00	62.61	500.00
601-5201 TOOLS & NEW EQUIPMENT	1,111.70	14,182.00	7,800.00	5,460.94	5,698.37	15,000.00
601-5203 LEASE PAYMENTS	83,627.64	118,528.00	89,000.00	87,079.91	89,000.00	23,272.00
601-5204 RENTAL OF EQUIPMENT	12,039.10	1,721.00	3,800.00	1,430.79	1,493.00	10,000.00
601-???? CONTINGENCY						12,750.00
601-6573 ANNUAL CLEAN UP	375.14	16,072.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	1,660,312.40	1,309,997.00	1,672,809.00	1,423,952.12	1,485,735.91	1,788,550.00

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

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

Fund 22

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
392-0100 INTEREST	4,384.38	2,453.00	2,500.00	2,960.79	3,089.52	3,500.00
392-0500 SALE OF EQUIPMENT	0.00	5,165.00	0.00	37,781.13	39,423.79	0.00
392-0800 FUEL REIMBURSEMENT	30,136.71	27,736.00	28,000.00	24,503.06	25,568.41	26,500.00
392-0900 MISCELLANEOUS	2,788.21	3,020.00	3,000.00	0.00	0.00	3,000.00
392-1060 TRANSFER FROM MAIN R&B	1,466,032.00	1,183,028.00	1,202,638.00	1,162,810.00	1,202,638.00	1,205,066.00
392-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00	256,800.00	0.00	0.00	263,341.23
TOTAL REVENUES	1,503,301.30	1,221,402.00	1,492,938.00	1,228,054.98	1,270,719.72	1,501,407.23
EXPENDITURES						
602-1110 SALARY COMMISSIONER	57,782.92	55,312.00	57,783.00	54,449.50	57,783.00	67,883.00
602-1206 LONGEVITY	0.00	0.00	1,287.00	1,200.06	1,267.00	2,031.00
602-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00	15,675.00	17,100.00	7,200.00
602-1280 SALARY EMPLOYEES	393,887.28	352,225.00	384,200.00	306,567.55	319,896.57	355,182.00
602-1290 EXTRA HELP	14,638.00	0.00	10,000.00	6,948.38	7,250.48	10,000.00
602-2104 SOCIAL SECURITY	36,308.54	31,854.00	35,982.00	28,807.35	30,059.64	33,798.00
602-2106 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	96,304.00
602-2108 RETIREMENT	37,613.58	37,565.00	40,734.00	33,968.02	35,444.89	40,190.00
602-3102 OFFICE SUPPLIES	504.96	428.00	750.00	714.71	745.78	1,000.00
602-3205 LUMBER	792.50	0.00	100.00	0.00	0.00	100.00
602-3206 HARDWARE	39.97	0.00	100.00	88.05	91.88	100.00
602-3218 PARTS AND REPAIRS	70,496.32	41,859.00	55,000.00	33,620.91	35,082.69	35,000.00
602-3217 GAS AND OIL	122,988.44	121,736.00	140,000.00	92,695.74	96,725.99	140,000.00
602-3230 SUPPLIES	2,345.39	1,414.00	3,500.00	3,505.27	3,657.67	3,000.00
602-3310 ROAD MATERIALS	693,019.71	377,136.00	479,272.00	255,705.37	441,822.99	496,658.00
602-3315 CULVERTS	7,545.99	921.00	5,000.00	3,945.69	4,117.24	5,300.00
602-3316 BRIDGE CONSTRUCTION	8.93	0.00	0.00	0.00	0.00	500.00
602-4202 COMMUNICATIONS	6,031.28	8,129.00	6,000.00	5,873.82	6,129.20	7,000.00
602-4302 MILEAGE, MEALS, LODGING	1,336.95	1,318.00	1,500.00	1,011.70	1,055.69	1,500.00
602-4305 TRAINING, EDUCATION, CONFERENCES	2,000.00	905.00	2,000.00	765.00	798.26	2,000.00
602-4412 BONDS	0.00	200.00	200.00	0.00	0.00	200.00
602-4430 UTILITIES	10,920.98	10,247.00	12,000.00	6,792.91	7,088.25	12,000.00
602-4731 UNIFORMS	5,789.44	5,256.00	6,000.00	5,893.65	6,149.90	6,400.00
602-4890 LEGAL FEES	0.00	0.00	100.00	0.00	0.00	100.00
602-4902 MISCELLANEOUS	37.60	0.00	100.00	1.22	1.27	100.00
602-4948 ENGINEER FEES	0.00	0.00	9,500.00	0.00	0.00	10,000.00
602-4952 CONTRACT LABOR	2,076.00	0.00	10,000.00	9,300.00	9,704.35	10,000.00
602-5201 TOOLS & NEW EQUIPMENT	3,545.00	13,600.00	120,000.00	111,274.04	116,112.04	74,430.00
602-5203 LEASE PAYMENTS	67,053.84	165,286.00	79,000.00	67,387.88	79,000.00	65,631.00
602-5204 RENTAL OF EQUIPMENT	6,991.23	6,425.00	15,000.00	680.00	906.67	10,000.00
602-5205 COMPUTER EQUIPMENT	600.00	0.00	750.00	0.00	0.00	0.00
602-7777 CONTINGENCY						8,000.00
602-6573 ANNUAL CLEAN UP	20,192.55	24,122.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	1,581,645.38	1,271,036.00	1,492,938.00	1,046,871.62	1,277,991.67	1,501,407.00

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

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

Fund 23

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
393-0100 INTEREST	5,097.65	4,241.00	4,200.00	3,930.78	4,101.68	4,150.00
393-0500 SALE OF EQUIPMENT	0.00	14,890.00	0.00	0.00	0.00	0.00
393-0800 FUEL REIMBURSEMENT	61,922.39	104,598.00	100,000.00	87,543.02	91,349.24	91,500.00
393-0900 MISCELLANEOUS	8,793.13	1,324.00	1,500.00	175.00	182.61	500.00
393-1060 TRANSFER FROM MAIN R&B	1,447,398.00	1,183,534.00	1,409,704.00	1,352,570.00	1,409,704.00	1,451,982.00
393-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00	384,000.00	0.00	0.00	442,941.34
TOTAL REVENUES	1,521,209.17	1,308,387.00	1,899,404.00	1,444,218.78	1,505,337.51	1,991,073.34
EXPENDITURES						
603-1110 SALARY COMMISSIONER	56,099.94	55,250.00	57,783.00	54,449.50	57,783.00	67,683.00
603-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00	15,875.00	17,100.00	7,200.00
603-1280 SALARY EMPLOYEES	490,116.43	444,648.00	477,659.00	417,074.59	435,208.27	479,938.00
603-1290 EXTRA HELP	28,725.77	30,131.00	30,000.00	18,139.51	18,928.18	30,000.00
603-2104 SOCIAL SECURITY	42,623.40	39,266.00	44,565.00	38,372.23	37,953.63	44,739.00
603-2108 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	128,408.00
603-2108 RETIREMENT	46,299.74	41,853.00	51,434.00	42,539.84	44,389.40	51,640.00
603-3102 OFFICE SUPPLIES	800.47	1,034.00	1,000.00	975.87	1,018.30	1,000.00
603-3205 LUMBER	0.00	0.00	100.00	0.00	0.00	100.00
603-3206 HARDWARE	58.62	46.00	500.00	0.00	0.00	500.00
603-3216 PARTS AND REPAIRS	38,109.90	28,691.00	35,000.00	30,148.41	31,459.21	35,000.00
603-3217 GAS AND OIL	162,696.61	220,085.00	230,000.00	198,050.49	206,661.38	228,000.00
603-3230 SUPPLIES	18,894.60	10,763.00	15,000.00	12,397.48	12,936.50	15,000.00
603-3310 ROAD MATERIALS	380,726.25	231,470.00	637,963.00	354,569.36	369,985.42	663,800.00
603-3315 CULVERTS	5,263.47	7,872.00	5,000.00	0.00	0.00	5,000.00
603-3318 BRIDGE CONSTRUCTION	1,344.63	1,666.00	3,000.00	2,015.12	2,102.73	3,000.00
603-4202 COMMUNICATIONS	6,851.44	6,970.00	8,500.00	6,600.32	6,887.29	8,500.00
603-4302 MILEAGE, MEALS, LODGING	703.49	1,416.00	2,000.00	492.39	513.80	2,000.00
603-4305 TRAINING, EDUCATION, CONFERENCES	843.75	450.00	1,000.00	515.00	537.39	1,000.00
603-4412 BONDS	0.00	100.00	500.00	0.00	0.00	500.00
603-4430 UTILITIES	7,164.65	8,180.00	10,000.00	9,274.99	9,678.25	10,000.00
603-4731 UNIFORMS	11,579.69	10,076.00	12,500.00	6,315.77	6,590.37	7,350.00
603-4890 LEGAL FEES	0.00	0.00	100.00	0.00	0.00	100.00
603-4902 MISCELLANEOUS	88.41	41.00	100.00	0.00	0.00	100.00
603-4948 ENGINEER FEES	0.00	0.00	100.00	0.00	0.00	100.00
603-4952 CONTRACT LABOR	950.00	4,665.00	6,500.00	80.00	87.27	6,500.00
603-5201 TOOLS & NEW EQUIPMENT	6,986.12	46,567.00	50,480.00	12,063.55	12,588.05	5,200.00
603-5203 LEASE PAYMENTS	170,917.54	159,498.00	180,000.00	148,442.62	180,000.00	157,133.00
603-5204 RENTAL OF EQUIPMENT	20,811.20	12,263.00	20,000.00	1,057.61	1,103.59	20,000.00
603-5205 COMPUTER EQUIPMENT	433.28	1,475.00	1,520.00	1,518.00	1,584.00	1,500.00
603-???? CONTINGENCY						10,084.00
603-6573 ANNUAL CLEAN UP	11,662.31	24,984.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	1,527,851.71	1,408,360.00	1,899,404.00	1,368,767.65	1,455,096.04	1,991,073.00

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

**KAUFMAN COUNTY
ROAD & BRIDGE PCT. #4 BUDGET**

Fund 24

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
394-0100 INTEREST	8,008.55	3,908.00	4,000.00	4,052.58	4,228.78	4,250.00
394-0500 SALE OF EQUIPMENT	37.50	14,055.00	5,000.00	1,867.80	1,949.01	2,000.00
394-0800 FUEL REIMBURSEMENT	9,988.57	10,813.00	10,000.00	10,777.21	11,245.78	11,500.00
394-1060 TRANSFER FROM MAIN R&B	1,764,208.00	1,439,084.00	1,678,679.00	1,619,415.00	1,678,679.00	1,721,227.00
394-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00	310,000.00	0.00	0.00	600,950.73
TOTAL REVENUES	1,780,240.62	1,467,838.00	2,007,679.00	1,636,112.59	1,696,102.57	2,339,927.73
EXPENDITURES						
604-1110 SALARY COMMISSIONER	57,782.92	55,312.00	57,783.00	54,449.50	57,783.00	87,683.00
604-1206 LONGEVITY	1,733.68	494.00	0.00	0.00	0.00	0.00
604-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00	15,875.00	17,100.00	7,200.00
604-1280 SALARY EMPLOYEES	658,594.01	657,506.00	686,699.00	575,750.52	600,783.15	613,975.00
604-1290 EXTRA HELP	14,107.00	0.00	0.00	0.00	0.00	0.00
604-2104 SOCIAL SECURITY	56,332.60	54,301.00	58,262.00	47,672.00	49,744.70	52,690.00
604-2106 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	144,457.00
604-2108 RETIREMENT	59,878.82	61,269.00	67,242.00	57,026.46	59,505.87	64,108.00
604-3104 LEASE OF PROPERTY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
604-3205 LUMBER	0.00	0.00	1,000.00	0.00	0.00	500.00
604-3206 HARDWARE	0.00	0.00	200.00	0.00	0.00	100.00
604-3216 PARTS AND REPAIRS	108,193.04	61,349.00	75,000.00	51,979.86	54,239.85	75,000.00
604-3217 GAS AND OIL	119,485.97	115,386.00	114,500.00	120,979.86	126,239.85	135,000.00
604-3230 SUPPLIES	7,109.89	1,042.00	2,000.00	583.75	609.13	2,000.00
604-3310 ROAD MATERIALS	694,786.96	525,144.00	799,393.00	318,129.17	331,980.87	1,009,515.00
604-3315 CULVERTS	7,118.08	3,309.00	4,000.00	2,000.00	2,086.98	4,000.00
604-3316 BRIDGE CONSTRUCTION	0.00	0.00	500.00	0.00	0.00	100.00
604-4202 COMMUNICATIONS	6,513.66	5,880.00	6,500.00	4,557.69	4,755.85	6,500.00
604-4208 POSTAGE	100.00	100.00	100.00	100.00	104.35	0.00
604-4302 MILEAGE, MEALS, LODGING	557.20	721.00	2,500.00	375.00	391.30	500.00
604-4412 BONDS	0.00	200.00	200.00	0.00	0.00	200.00
604-4430 UTILITIES	9,827.82	6,658.00	8,000.00	4,193.22	4,375.53	8,000.00
604-4731 UNIFORMS	11,613.36	10,926.00	12,000.00	7,199.18	7,512.19	8,250.00
604-4835 GARBAGE PICKUP	1,200.00	1,600.00	1,500.00	800.00	834.78	1,500.00
604-4902 MISCELLANEOUS	51.30	33.00	100.00	0.00	0.00	100.00
602-4948 ENGINEER FEES	0.00	0.00	100.00	0.00	0.00	100.00
604-4952 CONTRACT LABOR	0.00	0.00	0.00	0.00	0.00	0.00
604-5201 TOOLS & NEW EQUIPMENT	8,259.71	3,667.00	40,500.00	30,965.00	32,311.30	73,137.00
604-5203 LEASE PAYMENTS	43,074.84	51,497.00	51,000.00	51,497.40	51,497.40	51,498.00
604-5204 RENTAL OF EQUIPMENT	1,720.38	518.00	500.00	0.00	0.00	500.00
604-???? CONTINGENCY						12,417.00
604-6573 ANNUAL CLEAN UP	23,525.00	28,315.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	1,909,666.24	1,663,307.00	2,007,679.00	1,344,933.61	1,402,836.10	2,339,928.00

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

FY 2013 WORKING BUDGET

OTHER FUNDS

FUND 13 KSO SHERIFF FEDERAL SEIZED
FUND 14 SHERIFF ASSET FORFEITURE
FUND 15 DISTRICT ATTORNEY ASSET FORFEITURE
FUND 16 INDIGENT HEALTH CARE
FUND 19 CHILD SHELTER
FUND 25 LAW LIBRARY
FUND 26 COUNTY LIBRARY
FUND 27 COUNTY RIGHT-OF-WAY
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 COUNTY & DISTRICT CLERK RECORDS MANAGEMENT PRESERVATION
FUND 47 DISTRICT CLERK RECORDS MANAGEMENT
FUND 48 SOLID WASTE CONVENIENCE STATION
FUND 49 FIRE CODE
FUND 53 COUNTY COURT AT LAW DIVERSION
FUND 54 422ND DISTRICT COURT DIVERSION
FUND 60 JUSTICE COURT SECURITY
FUND 65 TOBACCO SETTLEMENT
FUND 72 COMMITMENT REDUCTION
FUND 81 HISTORICAL COMMISSION
FUND 82 FARM MUSEUM
FUND 109 TCLEOSE - LAW ENFORCEMENT TRAINING
FUND 110 COUNTY & DISTRICT CLERK TECHNOLOGY
FUND 112 JUSTICE OF THE PEACE TECHNOLOGY
FUND 113 COUNTY CLERK ARCHIVE RECORDS
FUND 117 SCAAP DIVERSITY

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

Fund 13

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

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

**KAUFMAN COUNTY
SHERIFF ASSET FORFEITURE FUND BUDGET**

Fund 14

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
336-0905 ASSET FORFEITURE COLLECTIONS	68,841.47	222,509.00	50,000.00	127,736.12	133,289.86	85,000.00
336-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00	175,000.00	0.00	0.00	42,533.54
TOTAL REVENUES	68,841.47	222,509.00	225,000.00	127,736.12	133,289.86	127,533.54
EXPENDITURES						
674-3102 OFFICE SUPPLIES	0.00	0.00	1,000.00	970.00	1,012.17	1,000.00
674-4202 COMMUNICATIONS	0.00	34,661.00	40,000.00	35,090.30	36,615.97	40,000.00
674-4892 INFORMANT EXPENSE VICTIM SERVICES	0.00	2,500.00	5,000.00	0.00	0.00	5,000.00
674-4902 MISCELLANEOUS	77,271.52	50,005.00	146,000.00	141,038.08	147,170.15	45,000.00
674-4952 CONTRACT LABOR	0.00	0.00	8,000.00	0.00	0.00	0.00
674-5200 OFFICE FURNITURE/NEW EQUIPMENT	10,829.20	39,443.00	98,000.00	89,756.36	93,658.81	7,000.00
674-9999 ESTIMATED ENDING BALANCE	0.00	0.00	0.00	0.00	0.00	24,533.54
TOTAL EXPENDITURES	88,100.72	126,609.00	298,000.00	266,854.72	278,457.10	127,533.54

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

**KAUFMAN COUNTY
D.A. ASSET FORFEITURE FUND BUDGET**

Fund 15

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
338-0100 INTEREST	258.10	209.00	100.00	658.97	687.62	1,000.00
338-0905 ASSET FORFEITURE COLLECTIONS	35,224.50	148,653.00	50,000.00	49,344.61	51,490.03	50,000.00
338-9999 ESTIMATED BEGINNING BALANCE		0.00	100,000.00	0.00	0.00	86,545.66
TOTAL REVENUES	35,482.60	148,862.00	150,100.00	50,003.58	52,177.66	137,545.66
EXPENDITURES						
692-1290 EXTRA HELP	0.00	0.00	5,000.00	3,682.53	3,842.64	1,700.00
692-2104 SOCIAL SECURITY	0.00	0.00	1,400.00	838.91	875.38	450.00
692-3102 OFFICE SUPPLIES	445.19	1,750.00	5,000.00	3,613.08	3,770.17	5,000.00
692-4305 TRAINING, EDUCATION, CONFERENCES	206.79	3,758.00	2,000.00	1,035.43	1,080.45	2,000.00
692-4902 MISCELLANEOUS	30,171.30	44,037.00	99,200.00	38,343.76	40,010.88	90,895.66
692-5200 OFFICE FURNITURE/NEW EQUIPMENT	4,333.34	7,728.00	17,500.00	14,369.35	14,994.10	17,500.00
692-5201 LAW ENFORCEMENT EQUIPMENT	12,211.84	4,125.00	20,000.00	10,213.01	10,657.05	20,000.00
TOTAL EXPENDITURES	47,368.46	61,398.00	150,100.00	72,096.07	75,230.68	137,545.66
Beginning Fund Balance at 10-01-2011						109,598.69
Projected Revenues at 09-30-2012						52,177.66
Projected Use of Fund Balance at 09-30-2012						
Projected Expenditures at 09-30-2012						(75,230.68)
Estimated Fund Balance at 09-30-2012						86,545.66

**KAUFMAN COUNTY
INDIGENT HEALTH CARE FUND BUDGET**

Fund 18

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
381-0842 REFUNDS	1,139.54	81.00	100.00	1,632.85	1,632.85	100.00
381-1050 TRANSFER FROM GENERAL FUND	310,000.00	260,000.00	285,000.00	285,000.00	285,000.00	262,391.00
381-9999 ESTIMATED BEGINNING BALANCE	0.00	0.00	1,000.00	0.00	0.00	26,463.04
TOTAL REVENUES	311,139.54	260,081.00	286,100.00	286,632.85	286,632.85	288,954.04
EXPENDITURES						
690-1120 SALARY DIRECTOR	45,320.08	45,014.00	39,243.00	36,978.00	39,243.00	39,242.00
690-1206 LONGEVITY	4,078.62	3,279.00	2,355.00	2,219.00	2,355.00	2,355.00
690-1208 CAR ALLOWANCE	3,000.00	3,000.00	3,000.00	2,750.00	3,000.00	3,000.00
690-1220 SALARY CLERK	29,860.22	12,975.00	0.00	0.00	0.00	0.00
690-1290 EXTRA HELP	0.00	0.00	0.00	0.00	0.00	0.00
690-2104 SOCIAL SECURITY	5,331.80	4,481.00	3,412.00	2,886.68	3,012.19	3,412.00
690-2108 RETIREMENT	6,586.97	5,365.00	3,938.00	3,703.92	3,864.96	4,151.00
690-3102 OFFICE SUPPLIES	498.81	407.00	800.00	188.53	196.73	300.00
690-4202 COMMUNICATIONS	2,048.64	1,956.00	0.00	0.00	0.00	0.00
690-4302 MILEAGE, MEALS, LODGING	924.75	537.00	1,000.00	742.45	774.73	1,000.00
690-4305 TRAINING, EDUCATION, CONFERENCES	94.00	47.00	500.00	305.00	318.26	500.00
690-4401 ELIGIBLE EXPENSES	189,903.06	158,823.00	216,352.00	200,003.22	208,699.01	221,994.04
690-5200 OFFICE FURNITURE/NEW EQUIPMENT	257.88	0.00	500.00	0.00	0.00	500.00
690-5205 SOFTWARE MAINTENANCE	18,096.00	16,737.00	15,000.00	11,605.00	12,660.00	12,000.00
TOTAL EXPENDITURES	306,000.63	252,621.00	286,100.00	261,381.80	274,123.88	288,954.04

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

**KAUFMAN COUNTY
KAUFMAN COUNTY CHILDREN'S SHELTER BUDGET**

Fund 19

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
337-0333 AFDC, STATE & CO PAID FOSTER CARE	405,642.90	436,653.00	373,029.00	461,644.58	481,716.06	478,491.00
337-0900 MISCELLANEOUS	198,556.87	120,000.00	124,343.00	34,889.54	36,406.48	42,181.00
TOTAL REVENUES	602,199.77	556,653.00	497,372.00	496,534.10	518,122.54	520,672.00
EXPENDITURES						
694-1206 LONGEVITY	3,056.30	3,056.00	4,584.00	3,438.18	4,584.00	4,584.00
694-1230 SALARY NURSE	33,736.56	33,736.00	29,451.00	29,417.25	29,451.00	29,451.00
694-1270 SALARY DIRECTOR	50,937.90	50,938.00	50,938.00	47,998.75	50,938.00	50,938.00
694-1271 FULL TIME YOUTH WORKERS	71,760.00	75,000.00	68,812.00	60,858.00	63,504.00	57,440.00
694-1272 PART TIME YOUTH WORKERS	114,903.95	100,000.00	82,500.00	119,641.00	124,842.78	115,750.00
694-1274 SALARY PROGRAM DIRECTOR	42,400.02	42,400.00	29,000.00	25,496.49	29,000.00	29,000.00
694-2104 SOCIAL SECURITY	24,104.81	25,000.00	20,475.00	21,790.37	22,737.78	21,670.00
694-2106 INSURANCE	38,613.10	25,500.00	42,998.00	40,986.21	42,768.22	42,988.00
694-2108 RETIREMENT	16,165.17	15,000.00	16,139.00	14,752.90	15,394.33	16,114.00
694-3102 OFFICE SUPPLIES	3,039.16	3,000.00	2,300.00	2,681.46	2,798.05	2,000.00
694-3202 GROCERIES	58,766.28	59,800.00	42,900.00	39,828.53	41,560.21	44,562.00
694-3208 CLOTHING	16,570.15	15,000.00	11,250.00	7,671.31	8,004.85	8,500.00
694-3210 MEDICAL SUPPLIES	1,165.90	1,550.00	1,250.00	952.35	993.76	1,250.00
694-3211 COUNSELING	0.00	100.00	0.00	0.00	0.00	0.00
694-3212 MEDICATION	363.99	500.00	325.00	143.69	149.94	325.00
694-3215 PERSONAL CARE SUPPLIES	2,635.84	3,450.00	3,400.00	1,632.30	1,703.27	3,400.00
694-3216 PARTS AND REPAIRS	4,050.45	3,500.00	3,000.00	2,060.98	2,150.59	3,000.00
694-3217 GAS AND OIL	18,506.79	20,000.00	15,000.00	9,259.67	9,662.28	15,000.00
694-4105 ADMINISTRATIVE EXPENSE	1,273.28	1,200.00	900.00	455.74	475.55	1,000.00
694-4202 COMMUNICATIONS	3,405.10	5,000.00	5,500.00	4,076.99	4,254.25	5,500.00
694-4302 MILEAGE, MEALS, LODGING	253.98	3,000.00	1,000.00	1,027.49	1,072.16	1,100.00
694-4305 TRAINING, EDUCATION, CONFERENCES	294.83	4,000.00	400.00	83.27	86.89	400.00
694-4415 PROPERTY INSURANCE	5,671.00	7,000.00	10,000.00	8,538.36	8,909.59	10,000.00
694-4430 UTILITIES	19,076.82	20,000.00	18,000.00	16,971.19	17,709.07	18,000.00
694-4434 HOUSEKEEPING SUPPLIES	12,818.58	12,000.00	9,650.00	11,179.01	11,665.05	9,650.00
694-4502 SHELTER UPKEEP	12,929.08	20,000.00	10,000.00	4,743.56	4,949.80	10,000.00
694-4902 MISCELLANEOUS	972.79	1,000.00	500.00	291.00	303.65	500.00
694-4904 RECREATION (OUTINGS)	3,846.92	3,000.00	2,825.00	2,826.06	2,740.24	2,625.00
694-4905 RECREATIONAL SUPPLIES	4,859.13	5,000.00	3,225.00	3,157.72	3,295.01	4,425.00
694-4906 ALLOWANCE	6,587.00	7,500.00	5,350.00	5,450.00	5,686.96	5,000.00
694-4952 CONTRACT LABOR	3,500.00	3,700.00	3,500.00	3,500.00	3,500.00	3,500.00
694-5200 OFFICE FURNITURE/NEW EQUIPMENT	445.23	1,500.00	2,400.00	0.00	0.00	3,000.00
TOTAL EXPENDITURES	574,689.87	571,430.00	497,372.00	490,709.81	514,891.25	520,672.00

Beginning Fund Balance at 10-01-2011	(963.03)
Projected Revenues at 09-30-2012	518,122.54
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(514,891.25)
Estimated Fund Balance at 09-30-2012	2,268.26

**KAUFMAN COUNTY
LAW LIBRARY FUND BUDGET**

Fund 25

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
336-0100 INTEREST	609 07	1,645 00	1,400 00	1,843 90	1,924 07	2,000 00
336-0403 COUNTY CLERK	14,315 00	13,352 00	12,700 00	14,285 52	14,906 63	15,000 00
336-0430 DISTRICT CLERK	53,439 32	56,501 00	56,900 00	49,529 84	51,683 31	56,900 00
336-0900 MISCELLANEOUS	0 00	0 00	500 00	0 00	0 00	500 00
336-9999 ESTIMATED BEGINNING BALANCE		0 00	293,000 00	0 00	0 00	280,361 93
TOTAL REVENUES	68,363.39	71,498.00	364,500.00	65,659.26	68,514.01	354,761.93
EXPENDITURES						
658-1290 EXTRA HELP			1,400 00	35 00		25,000 00
658-2104 SOCIAL SECURITY			0 00	2 68		1,913 00
658-2108 RETIREMENT						2,327 00
658-3102 OFFICE SUPPLIES			100 00	22 97		
658-3222 BOOKS	66,396 91	86,934 00	87,500 00	74,087 56	77,308 76	76,000 00
658-4302 MILEAGE, MEALS, LODGING						0 00
658-4305 TRAINING, EDUCATION, CONFERENCES						0 00
658-4902 MISCELLANEOUS	0 00	1,681 00	3,500 00	0 00	0 00	1,500 00
658-5200 FURNITURE/EQUIPMENT						2,500 00
658-9999 ESTIMATED ENDING BALANCE		0 00	272,000 00	0 00	0 00	245,521 93
TOTAL EXPENDITURES	66,396.91	88,615.00	364,500.00	74,148.21	77,308.76	354,761.93

Beginning Fund Balance at 10-01-2011	289,156 68
Projected Revenues at 09-30-2012	68,514 01
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(77,308 76)
Estimated Fund Balance at 09-30-2012	280,361 93

**KAUFMAN COUNTY
KAUFMAN COUNTY LIBRARY BUDGET**

Fund 26

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
338-0482 TRANSFER FROM GENERAL FUND	124,200.00	158,000.00	145,000.00	145,000.00	145,000.00	145,000.00
338-0485 FINES & COPIES	43,500.02	1,536.00	2,000.00	1,200.81	1,253.02	1,500.00
338-0487 CITY OF KAUFMAN	15,000.00	14,550.00	14,550.00	15,000.00	15,000.00	15,000.00
338-0900 MISCELLANEOUS	461.00	451.00	500.00	497.00	518.81	425.00
338-0938 MISCELLANEOUS GRANTS	0.00	360.00	360.00	0.00	0.00	0.00
338-9999 ESTIMATED BEGINNING BALANCE		0.00	28,000.00	0.00	0.00	7,915.71
TOTAL REVENUES	183,161.02	174,897.00	188,410.00	161,697.81	161,771.63	169,840.71
EXPENDITURES						
651-1120 SALARY LIBRARIAN	47,895.12	45,769.00	47,895.00	45,132.00	47,895.00	49,332.00
651-1140 LIBRARIAN ASSISTANT	60,024.38	57,446.00	60,025.00	56,561.75	59,020.96	60,035.00
651-1206 LONGEVITY	165.78	1,373.00	1,437.00	1,354.50	1,437.00	0.00
651-1290 EXTRA HELP	22,396.89	26,759.00	17,200.00	16,128.50	16,829.74	13,200.00
651-2104 SOCIAL SECURITY	9,467.68	9,479.00	9,376.00	8,392.30	8,757.18	8,366.00
651-2108 RETIREMENT	8,654.61	8,775.00	9,656.00	9,100.36	9,496.03	10,178.00
651-3102 OFFICE SUPPLIES	3,936.56	1,890.00	3,000.00	2,943.99	3,071.99	3,000.00
651-3222 BOOKS	23,976.91	23,507.00	25,000.00	25,147.52	26,240.89	21,982.80
651-4202 COMMUNICATIONS	1,839.32	1,422.00	800.00	681.84	711.49	800.00
651-4302 MILEAGE, MEALS, LODGING	266.50	118.00	0.00	0.00	0.00	0.00
651-4208 POSTAGE	2,494.30	945.00	400.00	37.35	38.97	400.00
651-4503 EQUIPMENT REPAIRS	2,283.73	1,170.00	3,000.00	824.60	860.45	1,500.00
651-4902 MISCELLANEOUS	0.00	98.00	100.00	25.00	26.09	100.00
651-5200 OFFICE FURNITURE/NEW EQUIPMENT	605.51	0.00	0.00	0.00	0.00	0.00
651-9999 ESTIMATED ENDING BALANCE		0.00	10,521.00	0.00	0.00	966.91
TOTAL EXPENDITURES	184,007.29	178,751.00	188,410.00	166,329.71	174,385.78	169,840.71

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

**KAUFMAN COUNTY
GENERAL RIGHT OF WAY BUDGET**

Fund 27

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

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

**KAUFMAN COUNTY
LAKE DAM MAINTENANCE BUDGET**

Fund 28

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
328-1060 TRANSFER FROM GENERAL FUND	20,000 00	0 00	30,125 00	30,125 00	30,125 00	20,000 00
328-9999 ESTIMATED BEGINNING BALANCE		0 00	4,000 00	0 00	0 00	1,505 03
TOTAL REVENUES	20,000.00	0.00	34,125.00	30,125.00	30,125.00	21,505.03
EXPENDITURES						
670-4525 REPAIRS	20,577 00	0 00	34,125 00	32,621 94	32,621 94	21,505 03
TOTAL EXPENDITURES	20,577.00	0.00	34,125.00	32,621.94	32,621.94	21,505.03

Beginning Fund Balance at 10-01-2011	4,001 97
Projected Revenues at 09-30-2012	30,125 00
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(32,621 94)
Estimated Fund Balance at 09-30-2012	1,505 03

KAUFMAN COUNTY
Voter Registration Fund

Fund 30

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
339-0100 INTEREST		47 83		48 80	53 24	60 00
339-6570 STATE COMPTROLLER		1,126 84		13,143 53	13,714 99	9,500 00
339-9999 ESTIMATED BEGINNING BALANCE				0 00	0 00	4,443 24
TOTAL REVENUES	0.00	1,174.67	0.00	13,192.33	13,768.22	14,003.24
EXPENDITURES						
645-1290 EXTRA HELP				12,232 00	12,763 83	6,500 00
645-2104 SOCIAL SECURITY				935 89	978 37	498 00
645-3102-1 ANNUAL VOTER CARD						
645-4305 TRAINING, EDUCATION, CONFERENCE		1,139 75		450 00	490 91	1,700 00
645-4903 MISCELLANEOUS						
645-5200 OFFICE FURN /EQUIPMENT		558 88		0 00	0 00	1,750 00
640-9999 ESTIMATED ENDING BALANCE				0.00	0.00	3,555 24
TOTAL EXPENDITURES	0.00	1,698.63	0.00	13,617.69	14,231.11	14,003.24

Beginning Fund Balance at 10-01-2011	4,906 12
Projected Revenues at 09-30-2012	13,768 22
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(14,231 11)
Estimated Fund Balance at 09-30-2012	4,443 24

**KAUFMAN COUNTY
PROBATE EDUCATION FUND BUDGET**

Fund 31

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
340-0692 PROBATE FEES	1,727.84	1,780.00	1,750.00	1,350.00	1,472.73	1,500.00
340-9999 ESTIMATED BEGINNING BALANCE		0.00	4,000.00	0.00	0.00	5,374.51
TOTAL REVENUES	1,727.84	1,780.00	5,750.00	1,350.00	1,472.73	6,874.51
EXPENDITURES						
640-4302 MILEAGE, MEALS, LODGING		429.00				2,000.00
640-4305 TRAINING, EDUCATION, CONFERENCE	375.00	1,050.00	1,750.00	0.00	0.00	1,810.00
640-9999 ESTIMATED ENDING BALANCE		0.00	4,000.00	0.00	0.00	3,064.51
TOTAL EXPENDITURES	375.00	1,479.00	5,750.00	0.00	0.00	6,874.51

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

**KAUFMAN COUNTY
COMMUNITY CORRECTION FUND BUDGET**

Fund 33

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
337-0333 STATE COMPTROLLER	142,657.00	145,089.00	127,618.00	95,713.00	104,414.18	127,818.00
337-9999 ESTIMATED BEGINNING BALANCE		43,772.00				112,043.57
TOTAL REVENUES	142,657.00	188,861.00	127,618.00	95,713.00	104,414.18	239,861.57
EXPENDITURES						
575-1215 SALARY SEX OFFENDER	44,402.58	47,033.00	48,679.00	44,364.38	48,679.00	50,382.00
575-1215-1 DIVERSION PROGRAM	1,149.75	0.00	0.00	0.00	0.00	0.00
575-2104 SOCIAL SECURITY	3,238.00	3,532.00	3,724.00	3,402.48	3,724.00	3,854.00
575-2104-1 DIVERSION PROGRAM	90.83	0.00	0.00	0.00	0.00	0.00
575-2108 INSURANCE	110.94	165.00	170.00	138.62	144.85	1,348.00
575-2108 RETIREMENT	3,590.20	3,600.00	3,655.00	4,005.92	4,180.09	3,783.00
575-2108-1 DIVERSION PROGRAM	83.69	0.00	0.00	0.00	0.00	0.00
575-3103 SUPPLIES/OPERATING EXPENSES	102.53	50,444.00	18,008.00	0.00	0.00	10,108.00
575-4732 FISCAL SERVICE FEE	1,085.00	1,087.00	957.00	957.00	998.61	957.00
575-4894 SUBSTANCE ABUSE OUTPATIENT	39,365.50	83,000.00	52,425.00	49,109.87	51,245.08	52,425.00
575-4985 REFUND TO CJAD	105,052.14	0.00	0.00	0.00	0.00	116,804.57
TOTAL EXPENDITURES	198,251.14	188,861.00	127,618.00	101,978.23	108,971.43	239,861.57

**KAUFMAN COUNTY
DISTRICT ADULT PROBATION FUND BUDGET**

Fund 34

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
337-0100 INTEREST	5,028.74	6,000.00	4,400.00	3,312.77	3,613.93	4,400.00
337-0333 STATE COMPTROLLER	231,464.00	381,783.00	298,900.00	254,398.00	277,525.09	298,900.00
337-0692 PROBATION FEES	783,753.43	500,000.00	500,000.00	631,217.43	688,600.83	500,000.00
337-0694 PAYMENTS BY PROGRAM PARTICIPANTS	20,414.99	15,000.00	32,000.00	28,925.97	31,555.60	32,000.00
337-9999 ESTIMATED BEGINNING BALANCE		580,553.00	580,000.00	0.00		580,000.00
TOTAL REVENUES	1,040,661.16	1,463,316.00	1,398,300.00	917,854.17	1,001,296.46	1,395,300.00
EXPENDITURES						
574-1140 SALARY DIRECTOR	35,012.98	85,013.00	79,480.00	72,196.95	79,480.00	79,480.00
574-1142 SALARY SUPERVISOR	60,102.95	62,925.00	117,397.00	109,058.41	117,397.00	120,897.00
574-1206 LONGEVITY			46,944.00	46,983.35	40,354.00	40,354.00
574-1215 SALARY PROBATION OFFICER	523,338.96	594,617.00	485,577.00	424,917.37	503,074.00	519,482.00
574-1215-1 DIVERSION PROGRAM	11,973.36	0.00	0.00	0.00	0.00	0.00
574-1230 SALARY CASEWORKER ASSISTANT	98,928.27	82,279.00	81,140.00	74,252.84	81,140.00	83,979.00
574-1230-1 DIVERSION PROGRAM	2,847.24	0.00	0.00	0.00	0.00	0.00
574-1232 SALARY PROBATION SECRETARY	61,685.99	59,940.00	62,740.00	57,558.20	62,740.00	64,935.00
574-1235 CSE COORDINATOR	7,362.50	16,000.00	14,000.00	10,080.00	14,000.00	14,000.00
574-2104 SOCIAL SECURITY	61,799.62	74,923.00	64,553.00	58,483.25	63,799.91	64,553.00
574-2104-1 DIVERSION PROGRAM	1,133.78	0.00	0.00	0.00	0.00	0.00
574-2108 INSURANCE	2,430.70	3,140.00	2,953.00	2,614.08	2,851.72	2,953.00
574-2108 RETIREMENT	86,373.50	72,849.00	74,278.00	69,182.88	75,472.23	63,371.00
574-2108-1 DIVERSION PROGRAM	1,113.00	0.00	0.00	0.00	0.00	0.00
574-3103 SUPPLIES/OPERATING EXPENSES	33,129.90	228,166.00	239,217.00	32,332.78	35,272.12	233,716.00
574-4301 TRAVEL	39,854.61	68,600.00	46,000.00	37,888.61	41,333.03	26,000.00
574-4430 UTILITIES & EQUIPMENT	11,139.65	33,300.00	9,400.00	6,953.11	7,565.21	8,400.00
574-4732 PROFESSIONAL FEES	18,013.60	41,564.00	29,341.00	14,526.00	15,846.55	29,341.00
574-4892-1 CONTRACT SERVICES	32,364.98	40,000.00	33,680.00	10,784.52	11,784.93	33,680.00
574-5200 OFFICE FURN/EQUIPMENT			8,600.00	5,943.11	6,483.39	7,400.00
574-4985 REFUND TO CJAD	38,679.58					0.00
574-9999 ESTIMATED ENDING BALANCE	0.00	0.00	0.00	0.00		3,759.00
TOTAL EXPENDITURES	1,156,265.16	1,463,316.00	1,395,300.00	1,033,755.26	1,158,594.10	1,395,300.00

170000

922,127.00

120897

93979

54935

Beginning Fund Balance at 10-01-2011	608,607.79
Projected Revenues at 09-30-2012	1,001,296.46
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(1,158,594.10)
Estimated Fund Balance at 09-30-2012	451,309.15

**KAUFMAN COUNTY
JUVENILE PROBATION FUND BUDGET**

Fund 35

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
337-0333 STATE FUNDS	132,674 00	103,055 00	470,815 00	465,805 00	470,615 00	470,815 00
337-0333 TJPC G 2010 129	0 00	29,619 00	0 00			
337-0334 COUNTY PORTION	323,239 00	310,833 00	517,337 00	517,337 00	517,337 00	517,337 00
337-0335 SALARY ADJUSTMENT	2,850 00	2,850 00	0 00			
337-0336 SECURE PLACEMENT	44,245 00	26,418 00	0 00			
337-0900 MISCELLANEOUS	0 00	0 00	0 00			
TOTAL REVENUES	503,008.00	472,775.00	987,952.00	983,142.00	987,952.00	987,952.00
EXPENDITURES						
570-1130 SALARY JUVENILE OFFICER	19,233 31	16,882 00	20,135 00	20,134 78	20,135 00	20,135 00
570-1130-1 SALARY JUVENILE OFFICE	50,388 02	50,222 00	53,073 00	47,754 25	53,073 00	53,073 00
570-1130-2 SALARY ADJUSTMENT	2,850 00	2,850 00	0 00			0 00
570-1140 PROBATION OFFICERS			110,380 00	110,380 00	110,380 00	109,780 00
570-1140-1 PROBATION OFFICERS			218,688 00	217,583 63	217,730 00	218,688 00
570-1144-1 SALARY PROBATION			0 00	(1,037 04)		
570-1231 SALARY ADMINISTRATIVE ASST	10,333 66	8,423 00	8,168 00	5,259 73	8,168 00	9,168 00
570-1231-1 SALARY ADMINISTRATIVE ASST	27,952 24	31,086 00	31,086 00	27,415 93	31,086 00	31,086 00
570-1232-1 SALARY PART TIME ADM. ASST.			45,799 00	44,740 75	44,741 00	30,900 00
570-2104 SOCIAL SECURITY COUNTY	2,895 82	2,277 00	20,065 00	19,163 63	20,065 00	14,704 00
570-2104-1 SOCIAL SECURITY STATE	5,591 48	6,220 00	18,479 00	16,478 98	18,479 00	22,862 00
570-2106 INSURANCE COUNTY	3,059 34	4,824 00	27,378 00	22,366 99	27,378 00	37,699 00
570-2106-1 INSURANCE STATE	10,088 77	9,705 00	31,433 00	31,432 48	31,433 00	34,529 00
570-2108 RETIREMENT COUNTY	3,145 03	3,498 00	21,068 00	20,230 99	21,068 00	20,281 00
570-2108-1 RETIREMENT STATE	5,822 00	5,822 00	18,186 00	18,177 08	18,261 00	22,549 00
570-3103 OPERATING EXPENSES COUNTY	38,011 25	25,511 00	31,817 00	28,977 33	28,977 33	30,000 00
570-3200 NON RESIDENTIAL COUNTY	6,016 54	5,870 00	20,870 00	14,214 82	14,214 82	9,500 00
570-3200-1 NON RESIDENTIAL STATE	29,100 67	29,619 00	53,198 00	50,565 00	50,565 00	50,041 00
570-4302 TRANSPORTATION COUNTY	15,081 81	12,150 00	23,850 00	20,869 40	20,869 40	18,727 00
570-4892-1 COMPENSATION DISTRICT	1,200 18	1,200 00	3,608 00	3,338 16	3,608 00	3,600 00
570-4892-2 COMPENSATION COUNTY	600 08	600 00	0 00			
570-4892-3 COMPENSATION DISTRICT	600 08	600 00	0 00			
570-4892-4 COMPENSATION COUNTY	1,200 18	1,200 00	0 00			
570-???? JUVENILE EDUCATION						6,000 00
570-4954 DETENTION SERVICES COUNTY	228,088 00	230,000 00	230,000 00	229,950 00	229,950 00	230,000 00
570-4958 PLACEMENT SERVICES COUNTY			0 00	0 00	0 00	9,800 00
570-4958-1 PLACEMENT SERVICES STATE			2,675 00	2,675 00	2,675 00	5,830 00
570-4954-1 SECURE PLACEMENT	44,665 04	31,325 00	0 00			
TOTAL EXPENDITURES	503,919.46	477,682.00	987,952.00	948,671.87	968,854.55	987,952.00

Beginning Fund Balance at 10-01-2011	(15,376.13)
Projected Revenues at 09-30-2012	987,952 00
Projected Use of Fund Balance at 09-30-2012	
Projected Expenditures at 09-30-2012	(968,854 55)
Estimated Fund Balance at 09-30-2012	3,721 32

**KAUFMAN COUNTY
APPELLATE JUSTICE SYSTEM FUND BUDGET**

Fund 36

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
355-0692 DISTRICT COURT	0 00	0 00	0 00	7,081.28	7,389.16	7,500.00
355-0692 COUNTY COURT				2,089.79	2,180.65	2,200.00
271-0000 ESTIMATED BEGINNING FUND BALANCE	0 00	0 00	0 00	0 00	0 00	25,085.32
TOTAL REVENUES	0.00	0.00	0.00	9,171.07	9,569.81	34,785.32
EXPENDITURES						
550-4885 COURT OF APPEALS				(0.42)	(0.56)	13,200.00
271-0000 ESTIMATED ENDING FUND BALANCE	0 00	0 00	0 00	0 00	0 00	21,585.32
TOTAL EXPENDITURES	0.00	0.00	0.00	(0.42)	(0.56)	34,785.32

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

**KAUFMAN COUNTY
JUV PROBATION DIVERSION FUND BUDGET**

Fund 38

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
355-0892 COUNTY COURT				580 00	632 73	600 00
271-0000 EST BEGINNING FUND BALANCE	0 00	0 00	0 00	0 00	0 00	186 00
TOTAL REVENUES	0.00	0.00	0.00	580.00	632.73	786.00
EXPENDITURES						
570-4886 STATE COMPTROLLER	0 00	0 00	380 00	504 00	549 82	540 00
570-4887 COUNTY PORTION	0 00	0 00	40 00	58 00	61 09	248 00
TOTAL EXPENDITURES	0.00	0.00	400.00	560.00	610.91	788.00

Beginning Fund Balance at 10-01-2011	160 00
Projected Revenues at 09-30-2012	632 73
Projected Use of Fund Balance at 09-30-2012	0 00
Projected Expenditures at 09-30-2012	(610 91)
Estimated Fund Balance at 09-30-2012	181 82

**KAUFMAN COUNTY
JUVENILE PROBATION FEE FUND BUDGET**

Fund 40

Category	Actual for 2009-10	Actual for 2010-2011	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
271-0000 ESTIMATED BEGINNING FUND BALANCE					0 00	7,661.68
337-0100 INTEREST	139.97	0 00	0 00	107.81	112.50	150.00
337-0692 PROBATION FEES	9,558.29	11,000.00	12,000.00	6,203.28	6,472.99	6,500.00
TOTAL REVENUES	9,698.26	11,000.00	12,000.00	6,311.09	5,585.49	14,311.68
EXPENDITURES						
571-3200 NON RESIDENTIAL SERVICES	67.20	5,000.00	4,500.00	1,617.19	1,687.50	600.00
571-4902 MISCELLANEOUS	7,590.44	6,000.00	7,500.00	10,898.19	11,372.02	12,000.00
271-0000 ESTIMATED ENDING FUND BALANCE	0 00	0 00	0 00			1,711.68
TOTAL EXPENDITURES	7,657.64	11,000.00	12,000.00	12,515.38	13,059.53	14,311.68

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

**KAUFMAN COUNTY
RECORDS MANAGEMENT FUND BUDGET**

Fund 42

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
342-0100 INTEREST	688 65	1,510 00	1,000 00	1,759 95	1,338 47	1,850 00
342-0690 VITAL STATISTICS	3,324.40	2,960 00	2,600 00	2,948 00	3,074 09	2,650 00
342-0692 COUNTY CLERK	116,492 75	105,072 00	100,000 00	109,790 99	114,564 51	115,000 00
342-0694 CD IMAGES	37,827 91	69,177 00	18,000 00	41,879 04	43,699 87	41,750 00
342-9999 ESTIMATED BEGINNING BALANCE		0 00	315,000 00	0 00	0 00	370,345 99
TOTAL REVENUES	158,313.71	178,719.00	438,600.00	156,375.98	163,174.94	531,595.99
EXPENDITURES						
642-1220 SALARY DEPUTY	23,338 11	0 00	28,988 00	18,421 20	26,986 00	31,930 00
642-1290 EXTRA HELP	8,490.50	2,568 00	6,000 00	4,479 53	4,674 29	12,000 00
642-2104 SOCIAL SECURITY	2,282.04	196 00	2,524 00	1,589 34	1,658 44	2,678 00
642-2108 RETIREMENT	1,861 83	0 00	2,383 00	1,646 85	1,718 45	3,258 00
642-3102 OFFICE SUPPLIES	3,381 93	855 00	4,000 00	3,657 74	3,816 77	6,000 00
642-3228 BOOK PRESERVATION	0 00	0 00	59,000 00	3,368 02	3,514 46	85,000 00
642-4302 MILEAGE, MEALS, LODGING	0 00	607 00	2,700 00	2,266 81	2,365 37	3,000 00
642-4305 TRAINING, EDUCATION, CONFERENCES	0 00	275 00	2,300 00	210 00	219 13	3,000 00
642-4414-1 IMAGING	20,248 93	12,338 00	105,000 00	0 36	0 39	250,000 00
642-4502 SOFTWARE	0 00	38,447 00	61,000 00	58,716 34	61,269 22	85,000 00
642-4902 MISCELLANEOUS	6,148 00	0 00	100 00	0 00	0 00	1,134 00
642-4908 VITAL STATISTICS	0 00	0 00	12,500 00	0 00	0 00	14,000 00
642-5200 OFFICE FURNITURE/EQUIPMENT	54,785 30	298 00	2,500 00	2,458 32	2,565 20	3,000 00
642-9999 ESTIMATED ENDING BALANCE		0 00	149,607 00	0 00	0 00	31,595 99
TOTAL EXPENDITURES	118,534.64	55,584.00	436,600.00	96,814.51	108,787.73	531,595.99

**KAUFMAN COUNTY
LIBRARY MEMORIALS & DONATIONS BUDGET**

Fund 43

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
338-0100 INTEREST	0 00	10 00	10 00	0 00	0 00	0 00
338-0900 MEMORIALS & DONATIONS	1 250 00	1 200 00	1,100 00	590 00	752.73	1,100 00
338-9999 ESTIMATED BEGINNING BALANCE		21,200 00	22,150 00	0 00	0 00	22,885 89
TOTAL REVENUES	1,250.00	22,410.00	23,260.00	690.00	752.73	23,985.89
EXPENDITURES						
680-3222 BOOKS, MICROFILM	0 00	3,710 00	3,760 00	0 00	0 00	3,760 00
680-3224 SPECIAL PROJECTS	0 00	3,800 00	3,800 00	0 00	0 00	3,800 00
680-4502 DONATIONS	0 00	3,900 00	3,900 00	0 00	0 00	3,900 00
680-4902 MISCELLANEOUS	0 00	11,000 00	11,800 00	0 00	0 00	11 595 00
TOTAL EXPENDITURES	0.00	22,410.00	23,260.00	0.00	0.00	23,055.00

Beginning Fund Balance at 10-01-2011	22,105 69
Projected Revenues at 09-30-2012	780 00
Projected Use of Fund Balance at 09-30-2012	0 00
Projected Expenditures at 09-30-2012	0 00
Estimated Fund Balance at 09-30-2012	<u>22,885 69</u>

**KAUFMAN COUNTY
CONSTRUCTION FUND BUDGET**

Fund 44

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
360-1051 TRANSFER FROM JAIL CONSTRUCTION	477 89	0 00	0 00	0 00	0 00	
360-9999 ESTIMATED BEGINNING BALANCE		0 00	902,500.00	0 00	0 00	887,640.30
TOTAL REVENUES	477.89	0.00	902,500.00	0.00	0.00	887,640.30
EXPENDITURES						
644-5490 CONSTRUCTION COSTS	197,519 29	6,894.00	900,000 00	36,825 42	40,000 00	885,140 30
644-6999 MISCELLANEOUS FEES	30 00	(562 00)	2,500 00	0 00	0 00	2,500 00
TOTAL EXPENDITURES	197,549.29	6,332.00	902,500.00	36,825.42	40,000.00	887,640.30

Beginning Fund Balance at 10-01-2011	927,640 30
Projected Revenues at 09-30-2012	0 00
Projected Use of Fund Balance at 09-30-2012	0 00
Projected Expenditures at 09-30-2012	(40,000 00)
Estimated Fund Balance at 09-30-2012	887,640 30

**KAUFMAN COUNTY
COURTHOUSE SECURITY FUND BUDGET**

Fund 45

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
345-0100 INTEREST	0 00	1,298 00	1 200 00	584 28	609 66	1 000 00
345-0403 COUNTY CLERK	27,358.10	23,797 00	23,000 00	26,128.31	27,264 32	27,750 00
345-0430 DISTRICT CLERK	10,020 12	10,362 00	10 500 00	9,120 11	9,516 64	10,100 00
345-4550 JUSTICE OF THE PEACE	28,185 30	38,362.00	35,000 00	31,860 74	33,245 99	33,500 00
345-9999 ESTIMATED BEGINNING BALANCE		0 00	145,700 00	0 00	165,052 24	54,704 65
TOTAL REVENUES	65,561.52	71,819.00	215,400.00	67,693.42	235,688.85	127,054.65
EXPENDITURES						
685-1220 SALARY DEPUTIES	0 00	103,521 00	130,735 00	122,588 53	130,735 00	0 00
685-2104 SOCIAL SECURITY	0 00	7,919 00	10,002 00	9,084 59	9,479 57	0 00
685-2106 INSURANCE	0 00	20,093.00	8,700 00	0 00	0 00	0 00
685-2108 RETIREMENT	0 00	8,758 00	11,543 00	10,826 54	11,297 26	0 00
685-4302 MILEAGE, MEALS, LODGING	941 28	6,510 00	5,700 00	0 00	0 00	0 00
685-4305 TRAINING, EDUCATION, CONFERENCES	5,786 75	3,666 00	3 500 00	0 00	0 00	0 00
685-4500 SECURITY SYSTEMS	25,440 75	16,686 00	40,000 00	35,360 14	36,897 54	34 630 00
685-4902 MISCELLANEOUS	775 22	242 00	500 00	656 46	685 00	12,900 00
685-5200 OFFICE FURNITURE/EQUIPMENT	5,724 58	4,809 00	10,000 00	9,773 03	10,197 94	15,000 00
685-9999 ESTIMATED ENDING BALANCE		0 00	9,720 00	0 00	0 00	4,524 65
TOTAL EXPENDITURES	38,668.56	172,204.00	230,400.00	188,289.29	199,292.31	127,054.65
Beginning Fund Balance at 10-01-2011						193,360 35
Projected Revenues at 09-30-2012						70,636 61
Projected Use of Fund Balance at 09-30-2012						165,052 24
Projected Expenditures at 09-30-2012						(199,292.31)
Estimated Fund Balance at 09-30-2012						54,704 65

**KAUFMAN COUNTY
RECORDS MANAGEMENT/PRESERVATION FUND BUDGET**

Fund 46

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
346-0100 INTEREST	243 64	1,657 00	1,500 00	1,954 38	2,039 35	2,300 00
346-0403 COUNTY CLERK	17,197 68	12,335 00	12,700 00	16,903 85	17,638 59	17,650 00
346-0430 DISTRICT CLERK	15,552 98	15,764 00	16,000 00	14,087 59	14,700 09	15,250 00
346-9999 ESTIMATED BEGINNING BALANCE		0 00	313,200 00	0 00	0 00	342,325 80
TOTAL REVENUES	32,994.30	29,756.00	343,400.00	32,945.62	34,378.04	377,525.80
EXPENDITURES						
646-1290 EXTRA HELP	0 00	0 00	0 00	0 00	0 00	
646-2104 SOCIAL SECURITY	0 00	0 00	0 00	0 00	0 00	
646-4414 INDEXING & RECORDING	0 00	0 00	60,000 00	0 00	0 00	103,581 64
646-4416 INVENTORY	0 00	0 00	5,000 00	0 00	0 00	5,000 00
646-4896 NEW SOFTWARE PURCHASES	0 00	310 00	273,400 00	0 00	0 00	263,944 16
646-5200 OFFICE FURNITURE/EQUIPMENT	0 00	0 00	5,000 00	4,901 88	4,901 88	5,000 00
TOTAL EXPENDITURES	0.00	310.00	343,400.00	4,901.88	4,901.88	377,525.80
Beginning Fund Balance at 10-01-2011						312,849.64
Projected Revenues at 09-30-2012						34,378.04
Projected Use of Fund Balance at 09-30-2012						0 00
Projected Expenditures at 09-30-2012						(4,901.88)
Estimated Fund Balance at 09-30-2012						342,325.80

**KAUFMAN COUNTY
RECORDS MANAGEMENT/PRESERVATION - DISTRICT CLERK FUND BUDGET**

Fund 47

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
347-0100 INTEREST	0 00	303 00	240 00	571 80	596 66	600 00
347-0430 DISTRICT CLERK	15,185.11	15,019 00	14,100 00	12,132.79	12,660 30	13,100 00
347-0696 COURT RECORDS PRESERVATION	5,338 10	9,795 00	10,500 00	11,930 88	12,449 61	12,500 00
347-9999 ESTIMATED BEGINNING BALANCE		0 00	79,400 00	0 00	0 00	102,970 31
TOTAL REVENUES	20,523.21	25,117.00	104,240.00	24,635.47	25,706.58	129,170.31
EXPENDITURES						
647-4414 INDEXING & RECORDING	0 00	0 00	91,500 00	0 00	0 00	114,557 00
647-4902 MISCELLANEOUS	0 00	0 00	1,500 00	0 00	0 00	1,500 00
647-4904 COURT RECORDS PRESERVATION	0 00	0 00	11,240 00	1,998 74	2,180 44	13,113 31
647-5200 OFFICE FURNITURE/EQUIPMENT	26,793 24	0 00	0 00	0 00	0 00	
TOTAL EXPENDITURES	26,793.24	0.00	104,240.00	1,998.74	2,180.44	129,170.31
Beginning Fund Balance at 10-01-2011						79,444 18
Projected Revenues at 09-30-2012						25,706 58
Projected Use of Fund Balance at 09-30-2012						0 00
Projected Expenditures at 09-30-2012						(2,180 44)
Estimated Fund Balance at 09-30-2012						102,970 31

**KAUFMAN COUNTY
SOLID WASTE CONVENIENCE STATION BUDGET**

Fund 48

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
348-0482 TRANSFER FROM GENERAL FUND	45,000.00	70,000.00	63,075.00	63,075.00	63,075.00	52,000.00
348-0485 PERMIT FEES TERRELL	12,941.28	18,232.00	19,000.00	13,949.81	14,556.32	14,200.00
348-0485 PERMIT FEES KAUFMAN	23,297.50	28,267.00	5,000.00	29,019.00	30,280.70	30,750.00
TOTAL REVENUES	81,238.78	114,499.00	87,075.00	106,043.81	107,912.02	96,950.00
EXPENDITURES						
648-1290 EXTRA HELP	23,576.28	23,592.00	22,500.00	22,128.16	23,090.25	22,500.00
648-2104 SOCIAL SECURITY	1,803.47	1,805.00	1,725.00	1,693.02	1,766.63	1,725.00
648-4835-1 HAULING COST TERRELL	48,489.58	45,231.00	44,200.00	41,421.05	43,221.97	50,000.00
648-4835-2 HAULING COST KAUFMAN	17,108.10	36,438.00	20,075.00	18,508.08	19,312.78	22,575.00
648-4902 CITY OF TERRELL	0.00	0.00	75.00	0.00	75.00	150.00
TOTAL EXPENDITURES	90,975.43	107,064.00	88,575.00	83,750.29	87,466.61	96,950.00
Beginning Fund Balance at 10-01-2011						2,919.43
Projected Revenues at 09-30-2012						107,912.02
Projected Use of Fund Balance at 09-30-2012						0.00
Projected Expenditures at 09-30-2012						(87,466.61)
Estimated Fund Balance at 09-30-2012						23,364.84

**KAUFMAN COUNTY
FIRE CODE FUND BUDGET**

Fund 49

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
349-0700 INSPECTIONS AND PERMITS	22,646.25	21,439.00	6,000.00	42,085.80	43,915.62	20,100.00
349-9999 ESTIMATED BEGINNING BALANCE		0.00	77,500.00	0.00	0.00	121,798.26
TOTAL REVENUES	22,646.25	21,439.00	83,500.00	42,085.80	43,915.62	141,898.26
EXPENDITURES						
649-1090 EXTRA HELP	585.00	0.00	1,600.00	175.00	190.91	1,600.00
649-2104 SOCIAL SECURITY	0.00	0.00	150.00	0.00	0.00	150.00
649-3216 PARTS AND REPAIRS	0.00	0.00	2,000.00	0.00	0.00	2,000.00
649-4305 TRAINING, EDUCATION, CONFERENCES	0.00	180.00	1,500.00	1,397.35	1,458.73	1,500.00
649-4902 MISCELLANEOUS	0.00	0.00	2,000.00	0.00	0.00	2,000.00
649-4952 CONTRACT LABOR	1,535.00	1,185.00	10,000.00	414.50	432.52	10,000.00
649-5201 NEW EQUIPMENT	0.00	30,971.00	30,000.00	0.00	0.00	30,000.00
649-9999 ESTIMATED ENDING BALANCE		0.00	36,250.00	0.00	0.00	34,648.26
TOTAL EXPENDITURES	2,120.00	32,336.00	83,500.00	1,987.45	2,082.16	141,898.26

Beginning Fund Balance at 10-01-2011	19,964.80
Projected Revenues at 09-30-2012	43,915.62
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(2,082.16)
Estimated Fund Balance at 09-30-2012	121,798.26

**KAUFMAN COUNTY
CCL DIVERSION FUND BUDGET**

Fund 53

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
363-0338 HAROLD SIMMONS FOUNDATION GRANT		25,000 00				10,000.00
363-0929 PARTICIPATION FEE	0 00	26,560 00	10,000 00	9,159 36	9,992 03	
363-9999 ESTIMATED BEGINNING BALANCE		0 00	43,500 00	0 00	0 00	40,960.13
TOTAL REVENUES	0.00	51,560.00	53,500.00	9,159.36	9,992.03	50,960.13
EXPENDITURES						
653-3105 DIVERSION COURT	0 00	7,289 00	45,000 00	12,194 65	13,303 25	45,000 00
653-9999 ESTIMATED ENDING BALANCE		0 00	8,500 00	0 00	0 00	5,960 13
TOTAL EXPENDITURES	0.00	7,289.00	53,500.00	12,194.65	13,303.25	50,960.13
Beginning Fund Balance at 10-01-2011						44,271 36
Projected Revenues at 09-30-2012						9,992 03
Projected Use of Fund Balance at 09-30-2012						0 00
Projected Expenditures at 09-30-2012						(13,303 25)
Estimated Fund Balance at 09-30-2012						40,960 13

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

Fund 54

Category	Actual for 2009-10	Actual for 2011-12	Budget 2011-12	Actual for Year 2012 as of 9-12-2012	Projected Year 2012	Proposed Year 2013
REVENUES						
364-0300 DIVERSION COURT FEES	0.00	3,300.00	500.00	0.00	0.00	0.00
364-0929 PARTICIPATION FEE	3.00	19,978.00	9,500.00	18,388.33	19,164.87	19,750.00
364-0999 ESTIMATED BEGINNING BALANCE			14,700.00	0.00	0.00	22,182.42
TOTAL REVENUES	0.00	22,978.00	24,700.00	18,388.33	19,164.87	40,912.42
EXPENDITURES						
654-3105 DIVERSION COURT	0.00	8,500.00	19,700.00	11,000.00	11,478.28	19,700.00
654-9999 ESTIMATED ENDING BALANCE		0.00	5,000.00	0.00	0.00	21,212.42
TOTAL EXPENDITURES	0.00	8,500.00	24,700.00	11,000.00	11,478.28	40,912.42

Beginning Fund Balance at 10-01-2011	14,475.81
Projected Revenues at 09-30-2012	19,164.87
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(11,478.28)
Estimated Fund Balance at 09-30-2012	22,182.42

**KAUFMAN COUNTY
JUSTICE COURT BUILDING SECURITY FUND BUDGET**

Fund 60

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
356-0100 INTEREST	0 00	0 00	100 00	0 00	0 00	0 00
356-4550 JUSTICE OF THE PEACE	0 00	1,752.00	1,100.00	9,480.23	9,892.41	9,750.00
356-9999 ESTIMATED BEGINNING BALANCE		0 00	39,500 00	0 00	0 00	9,585 21
TOTAL REVENUES	0.00	1,752.00	40,700.00	9,480.23	9,892.41	19,335.21
EXPENDITURES						
656-4302 MILEAGE, MEALS, LODGING	0 00	1,230.00	1,500 00	0 00	0 00	1,650 00
656-4305 TRAINING, EDUCATION, CONFERENCES	0 00	0 00	100 00	0 00	0 00	1,500 00
656-4500 SECURITY SYSTEMS	0 00	780 00	34,100 00	0 00	0 00	11,185 21
656-5200 OFFICE FURNITURE/EQUIPMENT	0 00	49 00	5,000 00	0 00	0 00	5,000 00
TOTAL EXPENDITURES	0.00	2,059.00	40,700.00	0.00	0.00	19,335.21

Beginning Fund Balance at 10-01-2011	(307 20)
Projected Revenues at 09-30-2012	9,892 41
Projected Use of Fund Balance at 09-30-2012	0 00
Projected Expenditures at 09-30-2012	0 00
Estimated Fund Balance at 09-30-2012	9,585 21

**KAUFMAN COUNTY
TOBACCO SETTLEMENT FUND BUDGET**

Fund 65

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
355-0100 INTEREST	48.73	149.00	140.00	173.52	231.36	200.00
355-9999 ESTIMATED BEGINNING BALANCE		0.00	26,600.00	0.00	0.00	26,843.04
TOTAL REVENUES	48.73	149.00	26,740.00	173.52	231.36	27,043.04
EXPENDITURES						
566-4900 OPERATING RESERVE	0.00	0.00	26,740.00	0.00	0.00	27,043.04
TOTAL EXPENDITURES	0.00	0.00	26,740.00	0.00	0.00	27,043.04
Beginning Fund Balance at 10-01-2011						26,611.68
Projected Revenues at 09-30-2012						231.36
Projected Use of Fund Balance at 09-30-2012						0.00
Projected Expenditures at 09-30-2012						0.00
Estimated Fund Balance at 09-30-2012						26,843.04

**KAUFMAN COUNTY
COMMITMENT REDUCTION PROGRAM BUDGET**

Fund 72

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

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

**KAUFMAN COUNTY
HISTORICAL COMMISSION BUDGET**

Fund 81

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
367-0100 INTEREST	75.49	87.00	85.00	87.70	95.67	100.00
367-0482 COUNTY PORTION	4,500.00	4,050.00	4,050.00	4,050.00	4,418.18	4,500.00
367-0900 MISCELLANEOUS	(700.00)	0.00	15.00	0.00	0.00	0.00
367-9999 ESTIMATED BEGINNING BALANCE		0.00	12,750.00	0.00	0.00	16,171.13
TOTAL REVENUES	3,875.49	4,137.00	16,900.00	4,137.70	4,513.85	20,771.13
EXPENDITURES						
684-4902 MISCELLANEOUS	794.59	3,143.00	16,900.00	1,289.46	1,406.68	20,771.13
TOTAL EXPENDITURES	794.59	3,143.00	16,900.00	1,289.46	1,406.68	20,771.13
Beginning Fund Balance at 10-01-2011						13,063.96
Projected Revenues at 09-30-2012						4,513.85
Projected Use of Fund Balance at 09-30-2012						0.00
Projected Expenditures at 09-30-2012						(1,406.68)
Estimated Fund Balance at 09-30-2012						16,171.13

**KAUFMAN COUNTY
FARM MUSEUM BUDGET**

Fund 82

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
368-0100 INTEREST	55 44	4,138 00	50 00	71 57	78 08	100 00
368-0482 COUNTY PORTION	2,250 00	0 00	4,050 00	4,050 00	4,050 00	4,050 00
368-0900 MISCELLANEOUS	12,224 90	0 00	100 00	0 00	0 00	0 00
368-9999 ESTIMATED BEGINNING BALANCE		0 00	11,200 00	0 00	0 00	11,065 65
TOTAL REVENUES	14,530.34	4,138.00	15,400.00	4,121.57	4,128.08	15,215.65
EXPENDITURES						
682-1290 EXTRA HELP/REIMBURSEMENT	0 00	3,766 00	5,383 00	5,199 12	5,671 77	7,000 00
682-4902 MISCELLANEOUS	9,432 33	540 00	10,017 00	0 00	0 00	8,215 65
TOTAL EXPENDITURES	9,432.33	4,306.00	15,400.00	5,199.12	5,671.77	15,215.65

Beginning Fund Balance at 10-01-2011	12,609 34
Projected Revenues at 09-30-2012	4,128 08
Projected Use of Fund Balance at 09-30-2012	0 00
Projected Expenditures at 09-30-2012	(5,671 77)
Estimated Fund Balance at 09-30-2012	11,065 65

**KAUFMAN COUNTY
TCLEOSE TRAINING FUND BUDGET**

Fund 109

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
309-0905 STATE COMPTROLLER	20,598.25	21,411.00	0.00	15,181.00	16,561.09	18,560.00
309-9999 ESTIMATED BEGINNING BALANCE		0.00	40,300.00	0.00	0.00	32,096.29
TOTAL REVENUES	20,598.25	21,411.00	40,300.00	15,181.00	16,561.09	48,656.29
EXPENDITURES						
609-4305 TRAINING SHERIFF	32,091.76	2,168.00	24,900.00	18,432.34	20,108.01	21,881.29
609-4305-1 TRAINING CONSTABLE PCT #1	590.00	771.00	4,700.00	0.00	0.00	5,355.00
609-4305-2 TRAINING CONSTABLE PCT #2	580.00	895.00	1,000.00	758.77	827.75	5,355.00
609-4305-3 TRAINING CONSTABLE PCT #3	400.00	0.00	4,600.00	0.00	0.00	5,355.00
609-4305-4 TRAINING CONSTABLE PCT #4	495.00	200.00	3,700.00	2,922.75	3,188.45	5,355.00
609-4305-5 TRAINING FIRE MARSHAL	295.00	2,196.00	1,400.00	375.00	409.09	5,355.00
TOTAL EXPENDITURES	34,451.76	6,230.00	40,300.00	22,488.86	24,533.30	48,656.29

Beginning Fund Balance at 10-01-2011	40,068.50
Projected Revenues at 09-30-2012	16,561.09
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(24,533.30)
Estimated Fund Balance at 09-30-2012	32,096.29

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

Fund 110

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
310-4030 COUNTY CLERK	127 39	1,179 00	1,100 00	2,446 88	2,669 32	2,500 00
310-4300 DISTRICT CLERK	4,338 54	1,122 00	1,350 00	438 66	478 54	750 00
310-9999 ESTIMATED BEGINNING BALANCE		0 00	6,750 00	0 00	0 00	9,914 78
TOTAL REVENUES	4,465.93	2,301.00	9,200.00	2,885.54	3,147.86	13,164.78
EXPENDITURES						
670-4302 MILEAGE, MEALS LODGING - CC						3,000 00
670-4302 01 MILEAGE, MEALS, LODGING - DC						500 00
670-4305 TRAINING & EDUCATION - CC						3,000 00
670-4305 01 TRAINING & EDUCATION - DC						500 00
670-5200 NEW EQUIPMENT/MAINTENANCE - CC						5,137 00
670-5200 01 NEW EQUIPMENT/MAINTENANCE - DC	0 00	0 00	9,200 00	0 00	0 00	1,027 78
TOTAL EXPENDITURES	0.00	0.00	9,200.00	0.00	0.00	13,164.78

Beginning Fund Balance at 10-01-2011	6,766 92
Projected Revenues at 09-30-2012	3,147 86
Projected Use of Fund Balance at 09-30-2012	0 00
Projected Expenditures at 09-30-2012	0 00
Estimated Fund Balance at 09-30-2012	<u>9,914 78</u>

**KAUFMAN COUNTY
JP TECHNOLOGY FUND BUDGET**

Fund 112

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
399-1041 JP PCT #1	4,358.50	4,653.00	4,500.00	3,664.21	3,997.32	4,000.00
399-1042 JP PCT #2	6,111.01	7,746.00	7,400.00	6,212.29	6,777.04	6,600.00
399-1043 JP PCT #3	9,761.14	16,908.00	16,000.00	17,665.54	19,271.50	18,500.00
399-1044 JP PCT #4	7,999.78	9,647.00	8,000.00	14,079.97	15,359.97	14,100.00
399-9999 ESTIMATED BEGINNING BALANCE		0.00	234,000.00	0.00	0.00	220,028.39
TOTAL REVENUES	28,230.41	38,954.00	269,900.00	41,622.01	45,405.83	263,228.39
EXPENDITURES						
699-4202-1 JP MOBILE PHONE PCT #1	0.00	680.00	2,000.00	223.74	244.08	3,000.00
699-4202-2 JP MOBILE PHONE PCT #2	0.00	816.00	2,000.00	1,452.24	1,584.26	3,000.00
699-4202-3 JP MOBILE PHONE PCT #3	0.00	770.00	2,000.00	1,343.78	1,465.92	3,000.00
699-4202-4 JP MOBILE PHONE PCT #4	0.00	339.00	2,000.00	207.58	226.43	3,000.00
699-4305-1 TRAINING, EDUCATION, CONF PCT #1	0.00	616.00	1,000.00	275.50	300.55	3,000.00
699-4305-2 TRAINING, EDUCATION, CONF PCT #2	0.00	1,442.00	3,000.00	2,964.13	3,233.60	3,000.00
699-4305-3 TRAINING, EDUCATION, CONF PCT #3	0.00	0.00	1,000.00	0.00	0.00	3,000.00
699-4305-4 TRAINING, EDUCATION, CONF PCT #4	0.00	237.00	1,000.00	300.00	327.27	3,000.00
699-5200-1 NEW EQUIPMENT PCT #1	0.00	3,738.00	51,283.00	0.00	0.00	47,100.00
699-5200-2 NEW EQUIPMENT PCT #2	4,450.00	9,013.00	63,182.00	23,800.58	25,964.27	47,100.00
699-5200-3 NEW EQUIPMENT PCT #3	652.83	530.00	109,208.00	24,495.98	26,722.89	98,008.00
699-5200-4 NEW EQUIPMENT PCT #4	5,615.75	2,289.00	32,229.00	1,951.28	2,128.67	45,018.11
TOTAL EXPENDITURES	10,718.58	20,470.00	269,900.00	57,014.77	62,197.93	261,228.11

Beginning Fund Balance at 10-01-2011	236,820.49
Projected Revenues at 09-30-2012	45,405.83
Projected Use of Fund Balance at 09-30-2012	0.00
Projected Expenditures at 09-30-2012	(62,197.93)
Estimated Fund Balance at 09-30-2012	220,028.39

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

Fund 113

Category	Actual for 2009-10	Actual for 2010-11	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
369-0403 COUNTY CLERK	110,023.00	98,382.00	90,700.00	102,402.00	106,854.26	108,900.00
369-9999 ESTIMATED BEGINNING BALANCE		0.00	125,000.00	0.00	0.00	231,141.13
TOTAL REVENUES	110,023.00	98,382.00	215,700.00	102,402.00	106,854.26	340,041.13
EXPENDITURES						
669-3228 BOOK PRESERVATION	786.83	49,999.00	55,000.00	0.00	0.00	100,000.00
669-4414-1 IMAGING	4,662.40	23,700.00	40,000.00	0.00	0.00	100,000.00
669-4502 SOFTWARE	0.00	8,929.00	13,000.00	925.00	0.00	10,000.00
669-4902 MISCELLANEOUS	0.00	2,235.00	4,700.00	0.00	0.00	500.00
669-5200 OFFICE FURNITURE/EQUIPMENT	88,488.05	925.00	8,000.00	3,027.24	3,302.44	10,000.00
669-9999 ESTIMATED ENDING BALANCE		0.00	95,000.00	0.00	0.00	119,541.13
TOTAL EXPENDITURES	94,157.28	85,788.00	215,700.00	3,952.24	3,302.44	340,041.13

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

**KAUFMAN COUNTY
DIVERSITY TRAINING - SCAAP FUND BUDGET**

Fund 117

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12	Actual for Year 2012 as of 9/12/2012	Projected Year 2012	Proposed Year 2013
REVENUES						
317-0333 BUREAU OF JUSTICE	0.00	18,183.00	0.00	35,418.00	35,418.00	35,400.00
317-9999 ESTIMATED BEGINNING BALANCE		5,565.00	14,900.00	0.00	0.00	46,078.81
TOTAL REVENUES	0.00	21,748.00	14,900.00	35,418.00	35,418.00	81,478.81
EXPENDITURES						
271-0000 ESTIMATED ENDING FUND BALANCE						56,488.81
647-4306 DIVERSITY TRAINING	0.00	6,924.00	14,900.00	3,907.53	4,262.76	14,990.00
TOTAL EXPENDITURES	0.00	6,924.00	14,900.00	3,907.53	4,262.76	81,478.81

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