

**2012**

**COUNTY BUDGET**

**KAUFMAN COUNTY, TEXAS**

# KAUFMAN COUNTY

**Kaufman, Texas 75142**

## BUDGET CERTIFICATE

Budget of Kaufman County, Texas. Budget year from October 1, 2011 to September 30, 2012.

The State of Texas  
County of Kaufman

Kaufman, Texas  
September 27, 2010

We, Bruce Wood, County Judge; Laura Hughes, County Clerk; and Hal D. Jones, County Auditor of Kaufman County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Kaufman County, Texas, as passed and approved by the Commissioners' Court of said County on the 19<sup>th</sup> day of September, 2011, and the same appears on file in the office of the County Clerk of said County.

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Bruce Wood, County Judge

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Laura Hughes, County Clerk

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Hal D. Jones, County Auditor

Subscribed and Sworn to before me, the undersigned authority, this 27th day of September, 2011.

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Notary Public in and for the State of Texas  
Commission Expires \_\_\_\_\_  
Kaufman County, Texas

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

**OPERATING FUNDS**

**GENERAL 0.4635**

**R&B MAINTENANCE 0.0574**

**TOTAL OPERATING 0.5209**

**DEBT SERVICE 0.0356**

**TOTAL TAX RATE 0.5565**

KAUFMAN COUNTY, TEXAS  
RECAPITULATION OF BUDGET  
BY FUNDS FOR YEAR 2011-2012

FUND	ESTIMATED BALANCE 10/01/2011	ESTIMATED REVENUE	TRANSFERS IN	AVAILABLE RESOURCES	TRANSFERS OUT	BUDGETED APPROPRIATIONS	ESTIMATED BALANCE 09/30/2012
GENERAL	\$ 500,000.00	\$ 33,195,388.00	\$ -	\$ 33,695,388.00	\$ 535,100.00	\$ 32,628,557.00	\$ 531,731.00
R&B MAINTENANCE	\$ 30,000.00	\$ 5,887,400.00	\$ -	\$ 5,917,400.00	\$ 5,775,130.00	\$ 112,270.00	\$ 30,000.00
R&B PRECINCT #1	\$ 158,000.00	\$ 30,700.00	\$ 1,484,109.00	\$ 1,672,809.00	\$ -	\$ 1,672,809.00	\$ -
R&B PRECINCT #2	\$ 256,800.00	\$ 33,500.00	\$ 1,202,638.00	\$ 1,492,938.00	\$ -	\$ 1,492,938.00	\$ -
R&B PRECINCT #3	\$ 384,000.00	\$ 105,700.00	\$ 1,409,704.00	\$ 1,899,404.00	\$ -	\$ 1,899,404.00	\$ -
R&B PRECINCT #4	\$ 310,000.00	\$ 19,000.00	\$ 1,678,679.00	\$ 2,007,679.00	\$ -	\$ 2,007,679.00	\$ -
INTEREST AND SINKING FUND	\$ 45,000.00	\$ 2,115,950.00	\$ -	\$ 2,160,950.00	\$ -	\$ 2,111,545.00	\$ 49,405.00
KSO FEDERAL SEIZED ASSETS	\$ 36,300.00	\$ -	\$ -	\$ 36,300.00	\$ -	\$ 36,300.00	\$ -
KSO FORFEITURE	\$ 175,000.00	\$ 50,000.00	\$ -	\$ 225,000.00	\$ -	\$ 225,000.00	\$ -
D.A. ASSET FORFEITURE	\$ 100,000.00	\$ 50,100.00	\$ -	\$ 150,100.00	\$ -	\$ 150,100.00	\$ -
INDIGENT HEALTH CARE	\$ 1,000.00	\$ 100.00	\$ 285,000.00	\$ 286,100.00	\$ -	\$ 286,100.00	\$ -
LAW LIBRARY	\$ 293,000.00	\$ 71,500.00	\$ -	\$ 364,500.00	\$ -	\$ 92,500.00	\$ 272,000.00
KAUFMAN COUNTY LIBRARY	\$ 26,000.00	\$ 17,410.00	\$ 145,000.00	\$ 188,410.00	\$ -	\$ 177,889.00	\$ 10,521.00
GENERAL RIGHT OF WAY	\$ 2,750.00	\$ -	\$ 20,000.00	\$ 22,750.00	\$ -	\$ 22,750.00	\$ -
LAKE DAM MAINTENANCE	\$ 4,000.00	\$ -	\$ 25,000.00	\$ 29,000.00	\$ -	\$ 29,000.00	\$ -
PROBATE EDUCATION	\$ 4,000.00	\$ 1,750.00	\$ -	\$ 5,750.00	\$ -	\$ 1,750.00	\$ 4,000.00
RECORDS MANAGEMENT	\$ 315,000.00	\$ 121,600.00	\$ -	\$ 436,600.00	\$ -	\$ 286,993.00	\$ 149,607.00
LIB. MEMORIALS & DONATIONS	\$ 22,150.00	\$ 1,110.00	\$ -	\$ 23,260.00	\$ -	\$ 23,260.00	\$ -
CONSTRUCTION/RENOVATION	\$ 902,500.00	\$ -	\$ -	\$ 902,500.00	\$ -	\$ 902,500.00	\$ -
COURTHOUSE SECURITY	\$ 145,700.00	\$ 69,700.00	\$ -	\$ 215,400.00	\$ -	\$ 205,680.00	\$ 9,720.00
RECORDS MGMT/PRESERVATION	\$ 313,200.00	\$ 30,200.00	\$ -	\$ 343,400.00	\$ -	\$ 343,400.00	\$ -
RECORDS MGT/PRES DIST CLERK	\$ 79,400.00	\$ 24,840.00	\$ -	\$ 104,240.00	\$ -	\$ 104,240.00	\$ -
SOLID WASTE CONV. STATION	\$ -	\$ 24,000.00	\$ 52,000.00	\$ 76,000.00	\$ -	\$ 76,000.00	\$ -
FIRE CODE FUND	\$ 77,500.00	\$ 6,000.00	\$ -	\$ 83,500.00	\$ -	\$ 47,250.00	\$ 36,250.00
DIVERSION COURT - CCL	\$ 43,500.00	\$ 10,000.00	\$ -	\$ 53,500.00	\$ -	\$ 45,000.00	\$ 8,500.00
DIVERSION COURT - 422nd COURT	\$ 14,700.00	\$ 10,000.00	\$ -	\$ 24,700.00	\$ -	\$ 19,700.00	\$ 5,000.00
JUSTICE COURT SECURITY FUND	\$ 39,500.00	\$ 1,200.00	\$ -	\$ 40,700.00	\$ -	\$ 40,700.00	\$ -
TOBACCO SETTLEMENT FUND	\$ 26,600.00	\$ 140.00	\$ -	\$ 26,740.00	\$ -	\$ 26,740.00	\$ -
KAUFMAN CO. HISTORICAL COMM.	\$ 12,750.00	\$ 100.00	\$ 4,050.00	\$ 16,900.00	\$ -	\$ 16,900.00	\$ -
KAUFMAN CO. FARM MUSEUM	\$ 11,200.00	\$ 150.00	\$ 4,050.00	\$ 15,400.00	\$ -	\$ 15,400.00	\$ -
TCLEOSE TRAINING FUND	\$ 40,300.00	\$ -	\$ -	\$ 40,300.00	\$ -	\$ 40,300.00	\$ -
COUNTY/DISTRICT COURT TECH.	\$ 6,750.00	\$ 2,450.00	\$ -	\$ 9,200.00	\$ -	\$ 9,200.00	\$ -
JP TECHNOLOGY FUND	\$ 234,000.00	\$ 35,900.00	\$ -	\$ 269,900.00	\$ -	\$ 269,900.00	\$ -
COUNTY COURT RECORDS ARCH.	\$ 125,000.00	\$ 90,700.00	\$ -	\$ 215,700.00	\$ -	\$ 120,700.00	\$ 95,000.00
DIVERSITY TRAINING-SCAAP FUND	\$ 14,900.00	\$ -	\$ -	\$ 14,900.00	\$ -	\$ 14,900.00	\$ -
<b>TOTALS</b>	<b>\$ 4,750,500.00</b>	<b>\$ 42,006,588.00</b>	<b>\$ 6,310,230.00</b>	<b>\$ 53,067,318.00</b>	<b>\$ 6,310,230.00</b>	<b>\$ 45,555,354.00</b>	<b>\$ 1,201,734.00</b>

**KAUFMAN COUNTY  
GENERAL FUND BUDGET - SUMMARY**

Category	Actual for Year 2010	Current 10-11 Budget	Budget 2011-12
<b>REVENUES</b>			
310 - TAXES	27,145,431.14	27,992,400.00	27,761,800.00
320 - MIXED DRINKS TAX	80,492.39	90,000.00	88,000.00
340 - OFFICIALS' FEES	2,685,477.45	3,593,150.00	3,154,100.00
342 - OTHER FEES	207,405.87	237,000.00	165,000.00
360 - INTEREST	32,124.16	25,000.00	40,000.00
370 - OTHER REVENUES	1,511,343.38	1,369,129.00	1,986,488.00
<b>TOTAL REVENUES</b>	<b>31,662,274.39</b>	<b>33,306,679.00</b>	<b>33,195,388.00</b>
<b>EXPENDITURES</b>			
401 - COUNTY JUDGE	254,499.80	289,438.00	224,812.00
402 - COUNTY COURT AT LAW 2	288,563.93	292,594.00	292,171.00
403 - COUNTY CLERK	693,726.69	674,156.00	683,329.00
404 - COUNTY COURT AT LAW	303,683.36	321,092.00	292,340.00
405 - COUNTY SERVICE OFFICER	42,484.54	41,853.00	43,864.00
406 - PUBLIC DEFENDER	364,867.60	372,807.00	384,588.00
409 - GENERAL GOVERNMENT	5,660,721.01	6,138,337.00	6,174,139.00
410 - VOTERS REGISTRATION	94,461.83	97,979.00	106,014.00
411 - EMERGENCY MANAGEMENT COORDINATOR	0.00	0.00	101,090.00
422 - 422ND DISTRICT COURT	166,282.26	178,809.00	197,170.00
428 - DISTRICT ATTORNEY	1,564,008.93	1,594,783.00	1,691,752.00
430 - DISTRICT CLERK	437,702.01	438,882.00	400,427.00
441 - 86TH DISTRICT COURT	210,655.14	211,062.00	211,815.00
451 - JUSTICE OF THE PEACE PCT. #1	199,006.74	190,540.00	195,023.00
452 - JUSTICE OF THE PEACE PCT. #2	223,676.66	224,992.00	213,129.00
453 - JUSTICE OF THE PEACE PCT. #3	264,990.89	256,860.00	236,430.00
454 - JUSTICE OF THE PEACE PCT. #4	193,929.57	190,827.00	197,998.00
466 - JUDICIAL AND LAW ENFORCEMENT	181,157.22	213,500.00	171,500.00
467 - JURY FUND	96,466.46	105,800.00	107,300.00
490 - ELECTION EXPENSE	209,922.30	258,422.00	238,979.00
495 - ADMINISTRATION - COUNTY AUDITOR	314,145.98	306,099.00	280,624.00
496 - PURCHASING AGENT	99,487.97	101,648.00	106,238.00
497 - COUNTY TREASURER	221,851.23	221,948.00	204,053.00
499 - TAX ASSESSOR-COLLECTOR	114,058.51	107,770.00	0.00
500 - TAX ASSESSOR-COLLECTOR - AUTO	844,116.42	821,586.00	890,883.00
510 - MAINTENANCE & OPERATIONS	554,538.12	530,246.00	768,776.00
520 - PUBLIC WORKS DEPARTMENT	325,759.53	273,509.00	253,671.00
521 - FIRE MARSHAL	191,722.07	189,605.00	188,343.00
551 - CONSTABLE PCT. #1	146,850.39	152,297.00	152,428.00
552 - CONSTABLE PCT. #2	200,877.58	203,407.00	210,311.00
553 - CONSTABLE PCT. #3	124,667.65	128,606.00	131,170.00
554 - CONSTABLE PCT. #4	152,950.24	145,110.00	155,062.00
555 - COLLECTIONS OFFICE	149,136.99	148,422.00	0.00
560 - SHERIFF'S FUND	5,378,077.38	5,154,234.00	5,268,489.00
561 - JAIL FUND	9,050,858.35	8,678,243.00	8,567,847.00
562 - SCHOOL RESOURCE OFFICERS	0.00	0.00	281,817.00
565 - DEPARTMENT OF PUBLIC SAFETY	88,727.99	98,429.00	91,627.00
567 - DPS LICENSE & WEIGHT DIVISION	8,531.36	10,753.00	7,000.00
585 - JUVENILE PROBATION TRANSFERS	519,670.00	511,268.00	487,268.00
656 - CHARITIES - POOR & RELIEF	699,268.47	748,600.00	774,600.00
665 - EXTENSION SERVICE	272,556.89	262,281.00	266,199.00
666 - URBAN FORESTER	44,630.39	42,318.00	43,294.00
667 - EXTENSION PROGRAMS	9,964.93	10,000.00	5,250.00
668 - 4H EDUCATION	1,499.08	1,500.00	1,000.00
693 - PCT. #4 CONVENIENCE STATION	59,127.01	60,446.00	67,083.00
696 - CAPITAL OUTLAY	255,478.07	263,001.00	188,001.00
697 - COMPUTER	1,099,928.73	837,000.00	760,000.00
698 - PROBATE & LUNACY	43,799.87	50,200.00	42,200.00
699 - INFORMATION TECHNOLOGIST	289,564.60	267,080.00	279,553.00
700 - TRANSFERS	562,600.00	610,000.00	527,000.00
<b>TOTAL EXPENDITURES</b>	<b>33,275,272.54</b>	<b>33,028,339.00</b>	<b>33,163,657.00</b>
<b>NET REVENUES (DEFICIT)</b>	<b>(1,612,998.15)</b>	<b>278,340.00</b>	<b>31,731.00</b>
<b>OTHER ITEMS:</b>			
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	

**GENERAL FUND**  
**REVENUES**

**KAUFMAN COUNTY  
GENERAL FUND BUDGET - REVENUES**

Category	Actual for Year 2010	Current 10-11 Budget	Budget 2011-12
310-1010 TAXES AD VALOREM	26,042,834.21	26,692,400.00	26,471,800.00
310-1011 DELINQUENT TAXES	1,102,596.93	1,300,000.00	1,290,000.00
<b>TAXES</b>	<b>27,145,431.14</b>	<b>27,992,400.00</b>	<b>27,761,800.00</b>
320-1000 MIXED DRINKS (STATE)	80,492.39	90,000.00	88,000.00
340-4010 COUNTY JUDGE	510.64	750.00	500.00
340-4010 JUDICIAL SUPPLEMENT COUNTY JUDGE	16,379.35	15,000.00	15,000.00
340-4030 COUNTY CLERK	663,645.54	800,000.00	600,000.00
340-4300 DISTRICT CLERK	301,302.00	450,000.00	340,000.00
340-4301 INTEREST	0.00	100.00	0.00
340-4400 ATTORNEY AD LITUM	250.00	300.00	100.00
340-4550 JUSTICE OF THE PEACE	840,957.21	1,300,000.00	1,370,000.00
340-4550 ADMINISTRATION OF JUSTICE FEES	3,037.36	4,000.00	3,000.00
340-4550 TIME PAYMENT FEES CO. PORTION	12,145.19	14,000.00	13,000.00
340-4750 DISTRICT ATTORNEY	88,060.50	100,000.00	70,000.00
340-4990 TAX ASSESSOR/COLLECTOR	400,178.80	450,000.00	380,000.00
340-5500 CONSTABLES	194,108.38	250,000.00	185,000.00
340-5600 SHERIFF	157,176.91	200,000.00	170,000.00
340-5800 COUNTY COURT AT LAW	7,725.57	9,000.00	7,500.00
<b>FEES</b>	<b>2,685,477.45</b>	<b>3,593,150.00</b>	<b>3,154,100.00</b>
342-6002 JURY FEES	26,828.15	25,000.00	23,000.00
342-6036 COUNTY PORTION CRIMINAL JUSTICE	65,261.72	75,000.00	75,000.00
342-6037 DPS FEES	17,681.91	20,000.00	23,000.00
342-6039 BOND FORFEITURE SETTLEMENTS	90,754.09	110,000.00	38,000.00
342-6040 SUPPLEMENTAL COURT INIATED GUARD.	6,880.00	7,000.00	6,000.00
<b>OTHER FEES</b>	<b>207,405.87</b>	<b>237,000.00</b>	<b>165,000.00</b>
360-0100 INTEREST	32,124.16	25,000.00	40,000.00

**KAUFMAN COUNTY  
GENERAL FUND BUDGET - REVENUES**

Category	Actual for Year 2010	Current 10-11 Budget	Budget 2011-12
370-0500 COUNTY COURT AT LAW STATE CONTR	150,000.00	190,000.00	150,000.00
370-0550 EMPLOYEE WELLNESS PROGRAM	1,205.00	0.00	100.00
370-0602 PRISONER RESTITUTION	12,135.00	13,000.00	3,000.00
370-0605 PLAT APPLICATION FEES	(52.00)	1,000.00	100.00
370-0615 TOBACCO FUNDS	7,824.66	25,000.00	25,000.00
370-0634 FISCAL SERVICE FEES	2,856.00	7,000.00	5,000.00
370-0638 REIMBURSE HISTORICAL SOCIETY PAY	0.00	5,383.00	5,383.00
370-0640 REIMBURSEMENT FOR ELECTION EXP.	69,975.83	45,000.00	70,000.00
370-0642 TRINITY VALLEY COMMUNITY COLL.	31,203.48	30,000.00	31,500.00
370-0643 CRANDALL ISD	4,677.40	5,000.00	5,000.00
370-0644 KAUFMAN ISD	7,634.90	8,000.00	8,000.00
370-0645 KEMP ISD	6,612.40	7,000.00	9,000.00
370-0646 ROSSER ISD	2,328.90	2,500.00	2,500.00
370-0647 CITY OF CRANDALL	1,055.60	1,200.00	1,200.00
370-0648 CITY OF FORNEY	4,858.70	5,000.00	5,000.00
370-0649 CITY OF KAUFMAN	2,389.80	2,500.00	2,500.00
370-0650 CITY OF TERRELL	5,984.30	100.00	6,000.00
370-0651 FORNEY ISD	11,232.90	11,500.00	11,500.00
370-0652 CITY OF OAK RIDGE	262.50	300.00	300.00
370-0653 CITY OF KEMP	632.80	650.00	650.00
370-0654 TERRELL ISD	11,230.20	11,500.00	11,800.00
370-0655 CITY OF MABANK	1,761.30	1,800.00	1,800.00
370-0656 MABANK ISD	20,481.50	21,000.00	21,000.00
370-0657 CITY OF COMBINE	883.20	100.00	800.00
370-0660 VEHICLE IMPOUND FEES	0.00	0.00	52,400.00
370-0840 REIMBURSE TELEPHONE, POSTAGE, ETC	100,949.70	120,000.00	100,000.00
370-0846 SANITATION FEES	66,051.00	65,000.00	58,000.00
370-0850 SALE OF VOTERS ROLL	800.00	1,500.00	2,500.00
370-0900 MISCELLANEOUS	56,605.56	75,000.00	100,000.00
370-0902 OVER/SHORTAGE AUTO	0.00	100.00	100.00
370-0903 TAX ASSESSOR/COLLECTOR REFUNDS	(137.14)	100.00	100.00
370-0904 OVER/SHORTAGE TAXES	0.00	100.00	100.00
370-0906 OVER/SHORT COUNTY CLERK	9.00	100.00	100.00
370-0908 LITTER ABATEMENT FEES	0.00	100.00	100.00
370-0910 COUNTY PORTION OMNI FEE	12,993.60	14,000.00	12,000.00
370-0911 EMPLOYEE MEAL REIMBURSEMENT	4,226.21	5,500.00	6,000.00
370-0912 ATTY FEE COUNTY CLERK	13,776.94	13,000.00	16,000.00
370-0913 SEAT BELT FINES	0.00	100.00	100.00
370-0915 JUV PROBATION ATTY FEES/RESTITUTION	3,880.20	4,500.00	2,000.00
370-0917 INMATE HOUSING REIMBURSEMENT	194,589.00	16,000.00	800,000.00
370-0918 ATTORNEY FEE COLLECTIONS	8,853.70	10,000.00	12,000.00
370-0920 TIME RESTITUTION FEES	269.75	300.00	200.00
370-0922 FAMILY PROTECTION FEE	8,818.37	10,000.00	9,500.00
370-0925 INDIGENT DEFENSE GRANT	77,173.56	3,505.00	48,700.00
370-0926 CRI GRANT REIMBURSEMENT	0.00	51,598.00	43,455.00
370-0927 PCT 4 CONVENIENCE STATION	11,165.50	12,000.00	8,500.00
370-0930 SRO REIMBURSEMENT SCURRY	57,787.37	50,600.00	0.00
370-0932 SRO REIMBURSEMENT FORNEY	424,002.96	354,250.00	300,000.00
370-0934 TRANSFER OF FEES FROM R&B	57,197.00	57,200.00	0.00
370-0935 DA - VCLG GRANT	0.00	0.00	37,500.00
370-0938 MISCELLANEOUS GRANT REV/EXP.	55,156.73	110,043.00	0.00
<b>OTHER REVENUES</b>	<b>1,511,343.38</b>	<b>1,369,129.00</b>	<b>1,986,488.00</b>
<b>TOTAL REVENUES</b>	<b>31,662,274.39</b>	<b>33,306,679.00</b>	<b>33,195,388.00</b>

**GENERAL FUND  
EXPENDITURES  
BY DEPARTMENT**

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>COUNTY JUDGE</b>			
401-1110 SALARY COUNTY JUDGE	78,904.02	78,904.00	78,904.00
401-1111 JUDICIAL SUPPLEMENT	15,000.00	3,750.00	15,000.00
401-1206 LONGEVITY	4,734.08	1,403.00	0.00
401-1208 CAR ALLOWANCE	15,000.00	15,000.00	7,200.00
401-1220 SALARY ADMINISTRATIVE ASST.	45,076.20	43,162.00	45,077.00
401-1230 SALARY SECRETARIES	33,477.38	32,594.00	34,108.00
401-1240 EMERGENCY PREPAREDNESS	0.00	30,400.00	0.00
401-1290 EXTRA HELP	14,007.00	6,834.00	2,500.00
401-1290-1 EMERGENCY MGMT EXPENSE	0.00	15,000.00	0.00
401-2104 SOCIAL SECURITY	15,296.20	16,528.00	13,984.00
401-2108 RETIREMENT	15,441.28	17,545.00	15,919.00
401-3102 OFFICE SUPPLIES	569.34	750.00	750.00
401-3216 PARTS & REPAIR - EMERG. MGT.	0.00	3,000.00	0.00
401-3217 GAS & OIL - EMERG. MGT.	0.00	3,000.00	0.00
401-3222 BOOKS	88.00	100.00	100.00
401-4202 COMMUNICATIONS	937.72	0.00	0.00
401-4302 MILEAGE, MEALS, LODGING	12,399.93	12,000.00	8,000.00
401-4302-1 MILEAGE, MEALS, LODG. - EMERG. MGT.	0.00	400.00	0.00
401-4305 TRAINING, EDUCATION, CONFERENCE	3,003.65	2,600.00	2,600.00
401-4305-1 TRAIN, EDUC. CONF. - EMERG. MGT.	0.00	425.00	0.00
401-4412 BONDS	0.00	100.00	100.00
401-4802 DUES	565.00	570.00	570.00
401-5206 EMERGENCY MGT. EQUIPMENT	0.00	5,373.00	0.00
<b>TOTAL COUNTY JUDGE</b>	<b>254,499.80</b>	<b>289,438.00</b>	<b>224,812.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>COUNTY COURT AT LAW 2</b>			
402-1110 SALARY JUDGE	131,499.94	131,500.00	131,500.00
402-1208-1 SUPPLEMENT	7,500.00	7,500.00	7,500.00
402-1210 SALARY COURT REPORTER	59,850.18	57,193.00	61,163.00
402-1230 SALARY COURT COORDINATOR	41,492.88	39,779.00	41,493.00
402-1232 SALARY ASST COURT COORDINATOR	0.00	1.00	0.00
402-1290 EXTRA HELP	6,720.00	10,000.00	2,500.00
402-2104 SOCIAL SECURITY	16,449.70	18,817.00	18,678.00
402-2108 RETIREMENT	19,259.11	19,804.00	21,337.00
402-3102 OFFICE SUPPLIES	1,121.88	1,800.00	1,800.00
402-3222 BOOKS	199.50	200.00	200.00
402-4302 MILEAGE, MEALS, LODGING	2,475.74	3,000.00	3,000.00
402-4305 TRAINING, EDUCATION, CONFERENCE	1,040.00	2,000.00	2,000.00
402-4316 VISITING JUDGE EXPENSE	0.00	100.00	100.00
402-4412 BONDS	0.00	135.00	135.00
402-4802 DUES	580.00	665.00	665.00
402-4902 MISCELLANEOUS	0.00	100.00	100.00
402-5200 OFFICE FURNITURE/EQUIPMENT	395.00	0.00	0.00
<b>TOTAL COUNTY COURT AT LAW 2</b>	<b>288,583.93</b>	<b>292,594.00</b>	<b>292,171.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>COUNTY CLERK</b>			
403-1110 SALARY COUNTY CLERK	55,825.90	55,826.00	55,826.00
403-1206 LONGEVITY	1,674.92	3,071.00	3,350.00
403-1208 CAR ALLOWANCE	5,000.04	5,000.00	5,000.00
403-1220 SALARY DEPUTY CLERKS	408,923.84	395,247.00	415,397.00
403-1290 EXTRA HELP	23,310.50	2,000.00	0.00
403-2104 SOCIAL SECURITY	36,754.18	35,278.00	36,688.00
403-2108 RETIREMENT	37,778.32	38,534.00	42,343.00
403-3102 OFFICE SUPPLIES	5,049.32	6,200.00	5,000.00
403-3103 OPERATING EXPENSES	17,008.62	19,800.00	18,000.00
403-4202 COMMUNICATIONS	669.24	0.00	0.00
403-4302 MILEAGE, MEALS, LODGING	3,413.67	3,500.00	2,600.00
403-4305 TRAINING, EDUCATION, CONFERENCE	1,840.00	1,200.00	1,000.00
403-4412 BONDS	0.00	100.00	0.00
403-4414 INDEXING & RECORDING	92,504.31	104,500.00	95,000.00
403-4802 DUES	404.00	250.00	125.00
403-4902 MISCELLANEOUS	96.49	50.00	0.00
403-4908 STATE BIRTH RECORDS	3,473.34	3,600.00	3,000.00
<b>TOTAL COUNTY CLERK</b>	<b>693,726.69</b>	<b>674,156.00</b>	<b>683,329.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>COUNTY COURT AT LAW</b>			
404-1110 SALARY JUDGE	131,499.94	131,500.00	131,500.00
404-1208-1 SUPPLEMENT	7,500.00	7,500.00	7,500.00
404-1210 SALARY COURT REPORTER	59,850.18	57,193.00	59,851.00
404-1230 SALARY COURT COORD.	42,235.96	39,779.00	42,006.00
404-1232 SALARY ASST. COURT COORD	10,416.21	28,249.00	0.00
404-1290 EXTRA HELP	6,573.00	5,000.00	2,500.00
404-2104 SOCIAL SECURITY	17,132.30	20,596.00	18,617.00
404-2108 RETIREMENT	20,153.07	22,175.00	21,266.00
404-3102 OFFICE SUPPLIES	2,379.72	2,000.00	2,000.00
404-3105 DIVERSION COURT	3,002.20	0.00	0.00
404-3222 BOOKS	76.00	100.00	100.00
404-4202 COMMUNICATIONS	1,410.35	0.00	0.00
404-4302 MILEAGE, MEALS, LODGING	259.28	3,000.00	3,000.00
404-4305 TRAINING, EDUCATION, CONFERENCE	515.00	3,000.00	3,000.00
404-4316 VISITING JUDGE	0.00	100.00	100.00
404-4412 BONDS	0.00	135.00	135.00
404-4802 DUES	380.00	665.00	665.00
404-4902 MISCELLANEOUS	0.00	100.00	100.00
404-5200 OFFICE FURNITURE/EQUIPMENT	300.15	0.00	0.00
<b>TOTAL COUNTY COURT AT LAW</b>	<b>303,683.36</b>	<b>321,092.00</b>	<b>292,340.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>COUNTY SERVICE OFFICER</b>			
405-1205 SALARY COUNTY SERVICE OFFICER	33,887.10	32,383.00	33,887.00
405-1206 LONGEVITY	2,033.20	1,943.00	2,034.00
405-1208 CAR ALLOWANCE	900.00	900.00	900.00
405-2104 SOCIAL SECURITY	2,412.00	2,695.00	2,817.00
405-2108 RETIREMENT	2,948.25	2,957.00	3,251.00
405-3102 OFFICE SUPPLIES	13.99	75.00	75.00
405-4302 MILEAGE, MEALS, LODGING	290.00	900.00	900.00
<b>TOTAL COUNTY SERVICE OFFICER</b>	<b>42,484.54</b>	<b>41,853.00</b>	<b>43,864.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>PUBLIC DEFENDER</b>			
406-1130 SALARY PUBLIC DEFENDER	85,283.90	81,498.00	85,284.00
406-1206 LONGEVITY	0.00	0.00	2,303.00
406-1211 SALARY ASST PUBLIC DEFENDER	48,943.16	62,114.00	65,000.00
406-1212 SALARY ATTORNEYS	53,560.00	52,556.00	52,556.00
406-1214 SALARY PARALEGAL	30,953.45	30,414.00	31,827.00
406-1220 SALARY INVESTIGATOR	53,110.98	50,751.00	53,111.00
406-1230 SALARY SECRETARY	28,119.00	26,871.00	28,119.00
406-2104 SOCIAL SECURITY	22,750.20	23,272.00	24,343.00
406-2108 RETIREMENT	23,976.21	25,531.00	28,095.00
406-3102 OFFICE SUPPLIES	4,024.12	4,500.00	2,000.00
406-3105 DIVERSION PROGRAM EXPENSES	76.00	1,500.00	0.00
406-3222 BOOKS	67.94	500.00	750.00
406-4302 MILEAGE, MEALS, LODGING	6,125.38	6,750.00	5,000.00
406-4305 TRAINING, EDUCATION, CONFERENCE	1,737.65	2,000.00	1,500.00
406-4732 CONTRACT SERVICES (COMPUTER)	4,279.06	3,750.00	3,000.00
406-4802 DUES	1,088.00	700.00	1,200.00
406-4902 MISCELLANEOUS	0.00	100.00	500.00
406-5200 OFFICE FURNITURE/NEW EQUIPMENT	772.55	0.00	0.00
<b>TOTAL PUBLIC DEFENDER</b>	<b>364,867.60</b>	<b>372,807.00</b>	<b>384,588.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>GENERAL GOVERNMENT</b>			
409-1230 FARM MUSEUM SALARY - REIMBURSABLE	0.00	5,000.00	5,000.00
409-1240 HUMAN RESOURCES DEPARTMENT	0.00	0.00	50,000.00
409-1250 MAINTENANCE DEPARTMENT	0.00	0.00	50,000.00
409-2104 SOCIAL SECURITY - REIMBURSABLE	0.00	383.00	383.00
409-2106 HEALTH INSURANCE	2,838,397.91	3,281,430.00	3,461,000.00
409-2112 WORKER'S COMPENSATION	273,733.12	569,284.00	426,750.00
409-2114 UNEMPLOYMENT	105,900.16	110,620.00	150,000.00
409-3102 OFFICE SUPPLIES	125,384.48	100,000.00	120,000.00
409-3104 RENT OF OFFICE SPACE	7,800.00	7,500.00	7,500.00
409-3210 HEALTH OFFICER	7,200.00	7,200.00	7,200.00
409-3210-1 EMPLOYEE DRUG TEST	200.00	1,001.00	1,000.00
409-4000 COMPENSATIONFRINGE BENEFIT	0.00	1.00	1.00
409-4104 LEGAL ADS	5,066.94	7,500.00	7,500.00
409-4115 PROFESSIONAL SERVICES	44,648.50	31,769.00	14,000.00
409-4136 OUTSIDE AUDIT	62,000.00	62,000.00	35,000.00
409-4202 COMMUNICATIONS - LAND LINES	188,729.94	164,000.00	124,000.00
409-4202-1 CELL PHONES, AIR CARDS	0.00	80,000.00	55,000.00
409-4208 POSTAGE	154,403.33	170,000.00	170,000.00
409-4304 COUNTY JUDGE	(132.25)	1,600.00	1,600.00
409-4304-1 COMM COURT TRANSP PCT #1	572.68	1,600.00	1,600.00
409-4304-2 COMM COURT TRANSP PCT. #2	686.55	1,600.00	1,600.00
409-4304-3 COMM COURT TRANSP PCT. #3	422.73	1,600.00	1,600.00
409-4304-4 COMM COURT TRANSP PCT. #4	0.00	1,600.00	1,600.00
409-4410 LEASE OF COPIERS	58,319.19	55,000.00	60,000.00
409-4415 INSURANCE DEDUCTIBLE	0.00	1,500.00	1,500.00
409-4415-1 INS. PROPERTY & GENERAL	188,451.00	190,000.00	175,000.00
409-4415-2 INSURANCE AUTO LIABILITY	129,087.00	130,000.00	130,000.00
409-4415-3 LIFE INSURANCE	84,180.95	85,000.00	60,000.00
409-4415-4 PUBLIC OFFICIALS INSURANCE	66,829.27	70,000.00	60,000.00
409-4702 SINGLE APPRAISAL DISTRICT	392,658.81	399,900.00	416,200.00
409-4725-1 RURAL FIRE SERVICE COMBINE	8,590.00	0.00	0.00
409-4725-10 RURAL FIRE SERVICE ROSSER	8,590.00	0.00	0.00
409-4725-11 RURAL FIRE SERVICE SCURRY	12,475.00	0.00	0.00
409-4725-12 RURAL FIRE SERVICE TERRELL	21,555.00	0.00	0.00
409-4725-13 RURAL FIRE SERVICE ABLE SPR	8,590.00	0.00	0.00
409-4725-2 RURAL FIRE SERVICE CRANDALL	12,475.00	0.00	0.00
409-4725-3 RURAL FIRE SERVICE ELMO	8,590.00	0.00	0.00
409-4725-4 RURAL FIRE SERVICE FORNEY	21,555.00	0.00	0.00
409-4725-5 RURAL FIRE SERVICE KAUFMAN	21,555.00	0.00	0.00
409-4725-6 RURAL FIRE SERVICE KEMP	12,475.00	0.00	0.00
409-4725-7 RURAL FIRE SERVICE MABANK	12,475.00	0.00	0.00
409-4725-9 RURAL FIRE SERVICE COLL. MOUND	8,590.00	0.00	0.00
409-4802 COMMISSIONERS' COURT DUES	6,483.00	7,700.00	7,500.00
409-4858 NORTH CENTRAL TX COUNCIL OF GOVT	1,049.00	1,100.00	1,100.00
409-4862 TX ASSOC. OF COUNTIES	1,685.00	1,700.00	1,600.00
409-4863 NATIONAL ASSOC OF COUNTIES	1,286.00	1,300.00	1,300.00
409-4890 ATTORNEY FEES & COURT COSTS	168,535.78	55,000.00	50,000.00
409-4891 CAPITAL MURDER	0.00	100.00	100.00
409-4902 MISCELLANEOUS	44,400.54	58,894.00	10,000.00
409-4906 REFUND VENUS INITIATIVE	187,127.25	157,220.00	125,720.00
409-4908 TIF LEVY	16,680.35	13,600.00	14,000.00
409-5200 OFFICE FURNITURE/EQUIPMENT	0.00	45,000.00	30,000.00
409-6203 AID TO ELDERLY	54,000.00	54,000.00	54,000.00
409-6205 CO. MATCH FOR AGING	10,655.00	10,700.00	8,850.00
409-6207 VINE MAINTENANCE FEE	30,823.00	15,300.00	15,700.00
409-6301 TERRELL PUBLIC LIBRARY	52,875.00	47,600.00	47,600.00
409-6302 MABANK PUBLIC LIBRARY	4,500.00	4,000.00	4,000.00
409-6304 COMBINE LIBRARY	4,500.00	4,000.00	4,000.00
409-6305 KEMP ISD LIBRARY	4,500.00	4,000.00	4,000.00

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>GENERAL GOVERNMENT (Continued)</b>			
409-6440 CHILD WELFARE BOARD	31,500.00	31,500.00	31,500.00
409-6550 COMMUNITY OUTREACH	9,360.00	9,360.00	9,360.00
409-6567 HISTORICAL SOCIETY	9,000.00	8,100.00	8,100.00
409-6571 WASTEWATER COUNCIL FEE	1,860.00	2,000.00	2,000.00
409-6572 COUNTY-WIDE CLEAN-UP	0.00	0.00	80,000.00
409-6575 SOLID WASTE	58,500.00	50,000.00	50,000.00
409-6576 MAINTENANCE OF VETERANS MEM	5,395.78	7,500.00	7,500.00
409-6577 EMERGENCY SERVICES UNIT, INC	1,800.00	0.00	0.00
409-6578 LONE STAR CASA, INC	6,750.00	6,075.00	6,075.00
409-6580 CAREFLIGHT	5,400.00	5,500.00	5,100.00
409-6581 CENSUS COST	27,500.00	0.00	0.00
409-6583 CODE RED - REVERSE 911	22,500.00	0.00	0.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>5,660,721.01</b>	<b>6,138,337.00</b>	<b>6,174,139.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>VOTERS REGISTRATION</b>			
410-1120 SALARY REGISTRARS	70,490.16	68,440.00	72,556.00
410-1290 EXTRA HELP	(564.90)	6,000.00	0.00
410-2104 SOCIAL SECURITY	5,796.36	5,695.00	5,551.00
410-2108 RETIREMENT	5,644.03	5,744.00	6,407.00
410-3102 OFFICE SUPPLIES	3,101.14	3,800.00	7,000.00
410-3102-1 COMPUTER AIDS	8,737.89	5,000.00	5,000.00
410-4115 SURVEY OF VOTING PRECINCTS	0.00	0.00	6,200.00
410-4302 MILEAGE, MEALS, LODGING	777.15	1,000.00	1,000.00
410-4305 TRAINING, EDUCATION, CONFERENCE	300.00	2,000.00	2,000.00
410-4802 DUES	180.00	200.00	200.00
410-4902 MISCELLANEOUS	0.00	100.00	100.00
<b>TOTAL VOTERS REGISTRATION</b>	<b>94,461.83</b>	<b>97,979.00</b>	<b>106,014.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>EMERGENCY MANAGEMENT COORDINATOR</b>			
411-1120 EMERGENCY MGT. COORDINATOR	0.00	0.00	36,000.00
411-1220 SALARY ASSISTANTS	0.00	0.00	38,000.00
411-2104 SOCIAL SECURITY	0.00	0.00	5,661.00
411-2108 RETIREMENT	0.00	0.00	3,179.00
411-3102 OFFICE SUPPLIES	0.00	0.00	300.00
411-3204 OPERATIONAL SUPPLIES	0.00	0.00	5,300.00
411-3216 GAS & OIL	0.00	0.00	3,000.00
411-3217 PARTS & REPAIR	0.00	0.00	3,000.00
411-4302 MILEAGE, MEALS, LODGING	0.00	0.00	1,000.00
411-4305 TRAINING, EDUCATION, CONFERENCE	0.00	0.00	500.00
411-4802 DUES - EPPC, TIER 2 FEE	0.00	0.00	5,050.00
411-4902 MISCELLANEOUS	0.00	0.00	100.00
411-6583 EMERGENCY NOTIFICATION SYSTEM	0.00	0.00	0.00
<b>TOTAL EMERGENCY MANAGEMENT COORDINATOR</b>	<b>0.00</b>	<b>0.00</b>	<b>101,090.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>422ND DISTRICT COURT</b>			
422-1208 CAR ALLOWANCE	999.96	1,000.00	1,000.00
422-1208-1 SUPPLEMENT JUDGE	13,999.96	14,000.00	14,000.00
422-1210 SALARY COURT REPORTER	61,645.74	60,244.00	63,442.00
422-1230 SALARY COURT COORDINATOR	42,669.66	41,341.00	43,261.00
442-1232 SALARY ASST. COURT COORD.	16,995.24	25,788.00	35,000.00
422-1290 EXTRA HELP	0.00	1,500.00	2,500.00
422-2104 SOCIAL SECURITY	9,568.66	11,007.00	12,180.00
422-2108 RETIREMENT	10,410.33	11,949.00	13,807.00
422-3102 OFFICE SUPPLIES	1,313.67	1,200.00	1,200.00
422-3222 BOOKS	40.00	100.00	100.00
422-4302 MILEAGE, MEALS, LODGING	6,136.60	7,500.00	7,500.00
422-4305 TRAINING, EDUCATION, CONFERENCE	1,642.44	1,940.00	1,940.00
422-4316 VISITING JUDGE EXPENSE	0.00	100.00	100.00
422-4802 DUES	860.00	1,040.00	1,040.00
422-4902 MISCELLANEOUS	0.00	100.00	100.00
<b>TOTAL 422ND DISTRICT COURT</b>	<b>166,282.26</b>	<b>178,809.00</b>	<b>197,170.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>DISTRICT ATTORNEY</b>			
428-1208 CAR ALLOWANCE	5,850.00	5,850.00	5,850.00
428-1208-1 SUPPLEMENT D.A.	5,850.00	5,850.00	5,850.00
428-1211 SALARY ASST. D.A.'S	604,972.84	606,837.00	633,177.00
428-1212 SALARY CIVIL ATTORNEY	39,139.88	37,403.00	39,140.00
428-1213 SALARY CPS PROSECUTOR	59,999.94	57,336.00	60,000.00
428-1220 SALARY INVESTIGATORS	219,486.45	180,404.00	240,270.00
428-1230 SALARY SECRETARIES	319,702.64	381,101.00	390,831.00
428-1290 EXTRA HELP	39,835.00	27,840.00	0.00
428-2104 SOCIAL SECURITY	99,743.20	99,651.00	105,197.00
428-2108 RETIREMENT	105,420.91	106,986.00	121,412.00
428-3102 OFFICE SUPPLIES	6,970.50	12,000.00	12,000.00
428-3216 PARTS AND REPAIRS	1,188.35	6,000.00	6,000.00
428-3217 GAS AND OIL	8,836.74	17,000.00	17,000.00
428-3222 BOOKS	4,787.91	6,400.00	6,400.00
428-4302 MILEAGE, MEALS, LODGING	9,045.66	9,500.00	12,000.00
428-4305 TRAINING, EDUCATION, CONFERENCE	6,945.00	7,000.00	10,000.00
428-4412 BONDS	0.00	500.00	500.00
428-4802 DUES	4,387.94	4,325.00	4,325.00
428-4893 LEGAL & INVESTIGATIVE RESEARCH	19,866.23	16,200.00	18,800.00
428-4895 TRIAL PREP & GRAND JURY EXPENSE	1,924.79	6,500.00	3,000.00
428-4902 MISCELLANEOUS	54.95	100.00	0.00
<b>TOTAL DISTRICT ATTORNEY</b>	<b>1,564,008.93</b>	<b>1,594,783.00</b>	<b>1,691,752.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>DISTRICT CLERK</b>			
430-1110 SALARY DISTRICT CLERK	55,825.90	55,826.00	55,826.00
430-1206 LONGEVITY	9,900.60	7,551.00	5,025.00
430-1208 CAR ALLOWANCE	1,200.00	1,200.00	1,200.00
430-1220 SALARY DEPUTIES	288,104.34	278,879.00	261,397.00
430-1250 SALARY INTERPRETER	3,500.12	3,345.00	3,500.00
430-1290 EXTRA HELP	7,900.50	13,000.00	0.00
430-2104 SOCIAL SECURITY	27,703.95	27,525.00	25,012.00
430-2108 RETIREMENT	28,710.46	29,106.00	28,867.00
430-3102 OFFICE SUPPLIES	10,997.24	18,850.00	16,000.00
430-4302 MILEAGE, MEALS, LODGING	2,430.71	2,200.00	2,200.00
430-4305 TRAINING, EDUCATION, CONFERENCE	1,075.00	1,000.00	1,000.00
430-4412 BONDS	0.00	200.00	200.00
430-4802 DUES	110.00	100.00	100.00
430-4902 MISCELLANEOUS	0.00	100.00	100.00
430-5200 OFFICE FURNITURE/EQUIPMENT	243.19	0.00	0.00
<b>TOTAL DISTRICT CLERK</b>	<b>437,702.01</b>	<b>438,882.00</b>	<b>400,427.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>86TH DISTRICT COURT</b>			
441-1208 CAR ALLOWANCE	999.96	1,000.00	1,000.00
441-1208-1 SUPPLEMENT JUDGE	13,999.96	14,000.00	14,000.00
441-1210 SALARY COURT REPORTER	73,163.61	71,295.00	74,511.00
441-1230 SALARY COURT COORDINATOR	44,297.76	42,439.00	44,298.00
441-1232 SALARY ASST. COURT COORD.	41,682.16	39,913.00	33,000.00
441-1290 EXTRA HELP	0.00	500.00	2,500.00
441-2104 SOCIAL SECURITY	13,129.34	12,940.00	12,953.00
441-2108 RETIREMENT	13,992.52	14,154.00	14,728.00
441-3102 OFFICE SUPPLIES	963.85	2,150.00	2,150.00
441-3222 BOOKS	0.00	90.00	90.00
441-4302 MILEAGE, MEALS, LODGING	1,874.11	3,400.00	3,400.00
441-4305 TRAINING, EDUCATION, CONFERENCE	545.00	1,750.00	1,750.00
441-4315 RATA EXP OF 1ST ADM. JUD. DIST.	5,044.37	6,131.00	6,135.00
441-4316 VISITING JUDGE EXPENSE	257.50	600.00	600.00
441-4802 DUES	705.00	600.00	600.00
441-4902 MISCELLANEOUS	0.00	100.00	100.00
<b>TOTAL 86TH DISTRICT COURT</b>	<b>210,655.14</b>	<b>211,062.00</b>	<b>211,815.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>JUSTICE OF THE PEACE #1</b>			
451-1110 SALARY JUSTICE OF THE PEACE #1	50,676.08	50,676.00	50,676.00
451-1206 LONGEVITY	4,560.92	3,761.00	0.00
451-1208 CAR ALLOWANCE	10,800.00	10,800.00	10,800.00
451-1230 SALARY SECRETARIES	97,030.44	90,323.00	97,031.00
451-1290 EXTRA HELP	7,488.00	6,800.00	6,800.00
451-2104 SOCIAL SECURITY	12,888.47	12,482.00	12,646.00
451-2108 RETIREMENT	13,058.25	13,123.00	13,995.00
451-3102 OFFICE SUPPLIES	1,323.31	2,025.00	1,800.00
451-4202 COMMUNICATIONS	852.82	0.00	0.00
451-4302 MILEAGE, MEALS, LODGING	228.45	350.00	750.00
451-4305 TRAINING, EDUCATION, CONFERENCE	100.00	100.00	100.00
451-4412 BONDS	0.00	100.00	225.00
451-4802 DUES	0.00	0.00	200.00
451-4902 MISCELLANEOUS	0.00	0.00	0.00
<b>TOTAL JUSTICE OF THE PEACE #1</b>	<b>199,006.74</b>	<b>190,540.00</b>	<b>195,023.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>JUSTICE OF THE PEACE #2</b>			
452-1110 SALARY JUSTICE OF THE PEACE #2	59,252.04	64,776.00	50,676.00
452-1206 LONGEVITY	1,520.22	451.00	0.00
452-1208 CAR ALLOWANCE	12,360.00	13,350.00	10,800.00
452-1230 SALARY SECRETARIES	115,553.93	112,559.00	117,817.00
452-1290 EXTRA HELP	597.50	500.00	500.00
452-2104 SOCIAL SECURITY	13,424.29	13,387.00	13,755.00
452-2108 RETIREMENT	15,127.34	14,644.00	15,831.00
452-3102 OFFICE SUPPLIES	1,837.14	1,550.00	1,200.00
452-4202 COMMUNICATIONS	629.04	0.00	0.00
452-4302 MILEAGE, MEALS, LODGING	2,279.16	1,900.00	1,000.00
452-4305 TRAINING, EDUCATION, CONFERENCE	750.00	1,500.00	1,200.00
452-4412 BONDS	71.00	200.00	200.00
452-4802 DUES	275.00	175.00	150.00
452-4902 MISCELLANEOUS	0.00	0.00	0.00
<b>TOTAL JUSTICE OF THE PEACE #2</b>	<b>223,676.66</b>	<b>224,992.00</b>	<b>213,129.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>JUSTICE OF THE PEACE #3</b>			
453-1110 SALARY JUSTICE OF THE PEACE #3	50,676.08	50,676.00	50,676.00
453-1206 LONGEVITY	0.00	0.00	1,111.00
453-1208 CAR ALLOWANCE	10,800.00	10,800.00	10,800.00
453-1208-1 MENTAL ILLNESS JUDGE	6,000.00	6,000.00	6,000.00
453-1230 SALARY SECRETARIES	157,899.41	149,258.00	129,856.00
453-2104 SOCIAL SECURITY	16,896.47	16,581.00	15,181.00
453-2108 RETIREMENT	18,047.84	18,190.00	17,521.00
453-3102 OFFICE SUPPLIES	1,234.07	1,500.00	1,500.00
453-4202 COMMUNICATIONS	1,532.01	0.00	0.00
453-4302 MILEAGE, MEALS, LODGING	723.01	2,170.00	2,100.00
453-4305 TRAINING, EDUCATION, CONFERENCE	200.00	1,000.00	1,000.00
453-4412 BONDS	242.00	450.00	450.00
453-4802 DUES	135.00	135.00	135.00
453-4902 MISCELLANEOUS	0.00	100.00	100.00
453-5200 OFFICE FURNITURE/NEW EQUIPMENT	605.00	0.00	0.00
<b>TOTAL JUSTICE OF THE PEACE #3</b>	<b>264,990.89</b>	<b>256,860.00</b>	<b>236,430.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>JUSTICE OF THE PEACE #4</b>			
454-1110 SALARY JUSTICE OF THE PEACE #4	50,676.08	50,676.00	50,676.00
454-1206 LONGEVITY	0.00	0.00	1,111.00
454-1208 CAR ALLOWANCE	10,800.00	10,800.00	10,800.00
454-1208-1 ONSITE SEWAGE FACILITY HEARINGS	6,000.00	6,000.00	6,000.00
454-1230 SALARY SECRETARIES	97,276.70	93,541.00	97,983.00
454-1290 EXTRA HELP	480.00	100.00	100.00
454-2104 SOCIAL SECURITY	11,536.68	12,326.00	12,751.00
454-2108 RETIREMENT	13,194.36	13,514.00	14,707.00
454-3102 OFFICE SUPPLIES	1,156.53	900.00	900.00
454-4202 COMMUNICATIONS	864.76	0.00	0.00
454-4302 MILEAGE, MEALS, LODGING	1,498.46	1,770.00	1,770.00
454-4305 TRAINING, EDUCATION, CONFERENCE	300.00	800.00	800.00
454-4412 BONDS	71.00	170.00	170.00
454-4802 DUES	75.00	130.00	130.00
454-4902 MISCELLANEOUS	0.00	100.00	100.00
<b>TOTAL JUSTICE OF THE PEACE #4</b>	<b>193,929.57</b>	<b>190,827.00</b>	<b>197,998.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>JUDICIAL AND LAW ENFORCEMENT</b>			
466-3210 MEDICAL EXAM & CARE	0.00	100.00	100.00
466-3210-1 PSYCHIATRIC EXAM	13,634.60	13,000.00	7,500.00
466-3220 AUTOPSY & POSTMORTEM	140,600.00	150,000.00	125,000.00
466-4308 TRANSPORTING PRISONERS	(15,993.63)	5,000.00	2,500.00
466-4317 FEEDING PRISONERS	0.00	100.00	100.00
466-4804 POLYGRAPH EXAMINATION	0.00	100.00	100.00
466-4834 TRANSPORT TO M.E.	20,660.00	25,000.00	15,000.00
466-4893 PROSECUTION EXPENSE	0.00	100.00	100.00
466-4902 MISCELLANEOUS	0.00	100.00	100.00
466-4950 INTERPRETERS	22,256.25	20,000.00	21,000.00
<b>TOTAL JUDICIAL AND LAW ENFORCEMENT</b>	<b>181,157.22</b>	<b>213,500.00</b>	<b>171,500.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>JURY FUND</b>			
467-1502 JURY COMMISSION	0.00	100.00	100.00
467-1504 GRAND JURORS	8,180.00	10,000.00	10,000.00
467-1506 PETIT JURORS	39,106.00	45,000.00	45,000.00
467-3102 JURY CARDS	2,960.45	4,500.00	3,000.00
467-4737 JUROR MEALS	1,356.01	1,200.00	1,200.00
467-4952 SPECIAL COURT REPORTER	44,864.00	45,000.00	48,000.00
<b>TOTAL JURY FUND</b>	<b>96,466.46</b>	<b>105,800.00</b>	<b>107,300.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>ELECTION EXPENSE</b>			
490-1290 SALARIES JUDGES & CLERKS	67,636.64	80,861.00	70,000.00
490-1291 PART TIME CLERKS	0.00	1,000.00	1,000.00
490-1292 EMPLOYEES (CONTRACT LABOR)	14,127.00	15,000.00	15,000.00
490-2104 SOCIAL SECURITY	6,313.74	6,895.00	6,579.00
490-3102 BALLOTS AND SUPPLIES	42,676.69	47,973.00	40,000.00
490-3104 RENT POLLING PLACES	450.00	1,600.00	1,600.00
490-3106 RETURNING BALLOT BOXES	1,973.86	1,854.00	1,700.00
490-4302 MILEAGE, MEALS, LODGING	964.22	1,226.00	2,000.00
490-4305 TRAINING, EDUCATION, CONFERENCE	0.00	900.00	1,000.00
490-4502 ANNUAL SOFTWARE MAINTENANCE	31,927.00	56,923.00	60,000.00
490-4902 MISCELLANEOUS	35.18	100.00	100.00
490-4904 VOTING EQUIPMENT	43,817.97	44,090.00	40,000.00
<b>TOTAL ELECTION EXPENSE</b>	<b>209,922.30</b>	<b>258,422.00</b>	<b>238,979.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>ADMINISTRATION - COUNTY AUDITOR</b>			
495-1120 SALARY AUDITOR	69,936.88	66,832.00	69,937.00
495-1206 LONGEVITY	2,098.20	2,005.00	2,099.00
495-1208 CAR ALLOWANCE	3,900.00	3,900.00	3,900.00
495-1220 SALARY ASSISTANTS	190,929.18	185,545.00	160,263.00
495-1290 EXTRA HELP	0.00	400.00	0.00
495-2104 SOCIAL SECURITY	20,128.78	19,790.00	18,070.00
495-2108 RETIREMENT	21,368.00	21,677.00	20,855.00
495-3102 OFFICE SUPPLIES	1,297.83	1,350.00	1,200.00
495-4302 MILEAGE, MEALS, LODGING	2,774.61	2,700.00	2,500.00
495-4305 TRAINING, EDUCATION, CONFERENCE	575.00	600.00	600.00
495-4412 BONDS	92.50	100.00	100.00
495-4802 DUES	1,045.00	1,100.00	1,000.00
495-4902 MISCELLANEOUS	0.00	100.00	100.00
<b>TOTAL ADMINISTRATION</b>	<b>314,145.98</b>	<b>306,099.00</b>	<b>280,624.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>PURCHASING AGENT</b>			
496-1120 SALARY PURCHASING AGENT	48,924.98	46,753.00	48,925.00
496-1206 LONGEVITY	874.98	1,403.00	1,468.00
496-1208 CAR ALLOWANCE	7,200.00	7,200.00	7,200.00
496-1230 SALARY SECRETARY	26,185.58	26,379.00	27,604.00
496-2104 SOCIAL SECURITY	6,288.47	6,253.00	6,518.00
496-2108 RETIREMENT	6,660.54	6,860.00	7,523.00
496-3102 OFFICE SUPPLIES	645.85	1,500.00	1,000.00
496-4202 COMMUNICATIONS	1,448.98	0.00	0.00
496-4302 MILEAGE, MEALS, LODGING	808.60	2,500.00	3,000.00
496-4305 TRAINING, EDUCATION, CONFERENCE	0.00	1,800.00	2,000.00
496-4412 BONDS	50.00	200.00	200.00
496-4802 DUES	399.99	700.00	700.00
496-4902 MISCELLANEOUS	0.00	100.00	100.00
<b>TOTAL PURCHASING AGENT</b>	<b>99,487.97</b>	<b>101,648.00</b>	<b>106,238.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>COUNTY TREASURER</b>			
497-1110 SALARY COUNTY TREASURER	55,825.90	55,826.00	55,826.00
497-1206 LONGEVITY	1,674.92	1,675.00	1,675.00
497-1208 CAR ALLOWANCE	3,699.96	3,700.00	3,700.00
497-1220 SALARY DEPUTIES (3 @32 Hr/Wk)	126,920.35	124,991.00	109,604.00
497-2104 SOCIAL SECURITY	13,445.43	14,244.00	13,067.00
497-2108 RETIREMENT	15,064.52	15,627.00	15,081.00
497-3102 OFFICE SUPPLIES	2,257.45	2,800.00	2,000.00
497-4302 MILEAGE, MEALS, LODGING	1,357.70	1,200.00	1,200.00
497-4305 TRAINING, EDUCATION, CONFERENCE	1,000.00	750.00	750.00
497-4412 BONDS	110.00	250.00	250.00
497-4802 DUES	495.00	785.00	800.00
497-4902 MISCELLANEOUS	0.00	100.00	100.00
<b>TOTAL COUNTY TREASURER</b>	<b>221,851.23</b>	<b>221,948.00</b>	<b>204,053.00</b>

**KAUFMAN COUNTY  
TAX ASSESSOR-COLLECTOR - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>TAX ASSESSOR - COLLECTOR</b>			
499-1290 EXTRA HELP	40,804.87	36,200.00	499 MOVED
499-2104 SOCIAL SECURITY	3,121.58	2,770.00	TO 500
499-3102 OFFICE SUPPLIES	6,024.19	9,900.00	0.00
499-3102-1 COMPUTER AIDS	31,851.90	24,300.00	0.00
499-3103 OPERATING EXPENSES	1,241.52	4,000.00	0.00
499-4208 POST OFFICE BOX RENTAL	320.00	320.00	0.00
499-4302 MILEAGE, MEALS, LODGING	1,958.15	3,000.00	0.00
499-4305 TRAINING, EDUCATION, CONFERENCE	395.00	1,350.00	0.00
499-4412 BONDS	1,604.00	4,300.00	0.00
499-4502 SOFTWARE MAINTENANCE	23,077.72	21,000.00	0.00
499-4802 DUES	565.00	540.00	0.00
499-4902 MISCELLANEOUS	0.00	90.00	0.00
499-5200 OFFICE FURNITURE/NEW EQUIPMENT	3,094.58	0.00	0.00
<b>TOTAL TAX ASSESSOR - COLLECTOR</b>	<b>114,058.51</b>	<b>107,770.00</b>	<b>0.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>TAX ASSESSOR/COLLECTOR - AUTO &amp; TAX</b>			
500-1110 SALARY TAX ASSESSOR COLLECTOR	55,825.90	55,826.00	55,826.00
500-1121 SALARY ELECTION COORDINATOR	6,000.00	6,000.00	6,000.00
500-1206 LONGEVITY	1,165.82	1,675.00	1,675.00
500-1208 CAR ALLOWANCE	8,700.00	8,700.00	8,700.00
500-1220 SALARIES DEPUTIES	656,255.85	631,666.00	590,643.00
500-1290 EXTRA HELP	0.00	0.00	48,200.00
500-2104 SOCIAL SECURITY	53,822.79	53,846.00	54,395.00
500-2108 RETIREMENT	58,303.42	59,073.00	58,524.00
500-3102 OFFICE SUPPLIES	3,802.46	3,900.00	9,000.00
500-3102-1 COMPUTER AIDS	0.00	0.00	15,000.00
500-3103 OPERATING EXPENSES	0.00	0.00	4,000.00
500-4208 POST OFFICE BOX RENTAL	0.00	0.00	320.00
500-4302 MILEAGE, MEALS, LODGING	240.18	900.00	3,500.00
500-4305 TRAINING, EDUCATION, CONFERENCES	0.00	0.00	7,500.00
500-4412 BONDS	0.00	0.00	4,000.00
500-4502 SOFTWARE MAINTENANCE	0.00	0.00	23,000.00
500-4802 DUES	0.00	0.00	500.00
500-4902 MISCELLANEOUS	0.00	0.00	100.00
<b>TOTAL TAX ASSESSOR/COLLECTOR - AUTO</b>	<b>844,116.42</b>	<b>821,586.00</b>	<b>890,883.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>MAINTENANCE &amp; OPERATIONS</b>			
510-1208 CAR ALLOWANCE	3,600.00	3,600.00	3,600.00
510-1273 SALARY CUSTODIAN	66,974.18	64,667.00	67,927.00
510-1275 SALARY MAINTENANCE	43,984.72	42,092.00	43,985.00
510-1275-1 SALARY MAINTENANCE FROM JAIL BUD.	0.00	0.00	205,096.00
510-1290 EXTRA HELP	4,190.50	5,000.00	5,000.00
510-2104 SOCIAL SECURITY	8,945.29	8,825.00	24,910.00
510-2108 RETIREMENT	9,173.10	9,262.00	28,308.00
510-3210 MEDICAL SUPPLIES	1,496.90	1,600.00	1,600.00
510-3214 JANITORIAL SUPPLIES	27,293.30	20,000.00	20,000.00
510-4208 POSTAGE METER RENTAL & SUPPLIES	14,747.00	13,700.00	16,000.00
510-4302 MILEAGE, MEALS, LODGING	842.92	1,500.00	1,000.00
510-4430-1 UTILITIES KAUFMAN	188,378.75	185,000.00	175,000.00
510-4430-2 UTILITIES FORNEY	11,948.18	13,500.00	10,000.00
510-4430-3 UTILITIES TERRELL	23,370.66	25,000.00	20,000.00
510-4430-4 UTILITIES KEMP	7,969.20	8,500.00	8,000.00
510-4430-5 UTILITIES LIBRARY	12,490.97	12,000.00	12,000.00
510-4432 JANITORIAL SERVICE CH & SUB CH	58,546.44	58,000.00	58,000.00
510-4432-1 JANITORIAL SVC KAUFMAN	0.00	100.00	0.00
510-4432-2 JANITORIAL SVC LIBRARY	4,061.40	6,500.00	6,500.00
510-4432-3 JANITORIAL SVC EXTENSION SERVICE	0.00	0.00	3,000.00
510-4434 LAWN CARE	39,733.70	21,800.00	25,000.00
510-4503 EQUIPMENT REPAIRS	6,973.37	8,000.00	8,000.00
510-4830 PEST CONTROL	3,632.00	3,975.00	4,000.00
510-4830-1 PEST CONTROL LIBRARY	350.00	775.00	1,000.00
510-4835 GARBAGE PICKUP	15,369.63	16,000.00	20,000.00
510-4835-1 GARBAGE PICKUP LIBRARY	369.95	750.00	750.00
510-4902 MISCELLANEOUS	95.96	100.00	100.00
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>	<b>554,538.12</b>	<b>530,246.00</b>	<b>768,776.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>PUBLIC WORKS DEPARTMENT</b>			
520-1120 SALARY COORDINATOR	46,452.90	44,391.00	46,453.00
520-1206 LONGEVITY	2,787.20	2,664.00	4,154.00
520-1208 CAR ALLOWANCE 911 COORD.	15,000.00	0.00	0.00
520-1208-1 CAR ALLOWANCE SANITATION OFF.	15,000.00	0.00	0.00
520-1221 SALARY 911 COORD.	39,728.78	38,218.00	39,729.00
520-1222 SALARY SANITARIAN	36,988.90	36,086.00	38,049.00
520-1223 SALARY ASST. 911 COORDINATOR	25,138.22	30,611.00	26,986.00
520-1230 SALARY SECRETARIES	36,396.38	34,867.00	36,397.00
520-1290 EXTRA HELP	48,604.65	15,000.00	0.00
520-2104 SOCIAL SECURITY	20,183.23	15,441.00	14,671.00
520-2108 RETIREMENT	16,535.79	15,681.00	16,932.00
520-3100 GIS MAPPING	0.00	10,000.00	5,000.00
520-3102 OFFICE SUPPLIES	771.91	2,100.00	1,100.00
520-3204 FILM & SUPPLIES	0.00	500.00	250.00
520-3216 PARTS AND REPAIRS	959.38	1,500.00	2,500.00
520-3217 GAS AND OIL	2,143.65	5,500.00	6,000.00
520-4202 COMMUNICATIONS	1,571.21	0.00	0.00
520-4302 MILEAGE, MEALS, LODGING	9,094.57	11,500.00	2,000.00
520-4305 TRAINING, EDUCATION, CONFERENCE	1,455.00	1,000.00	1,000.00
520-4731 UNIFORMS	250.00	250.00	250.00
520-4802 DUES	40.00	500.00	500.00
520-4902 MISCELLANEOUS	16.98	100.00	100.00
520-4904 DCS SEARCH	3,777.60	3,600.00	3,600.00
520-5203 LEASE PAYMENTS	0.00	4,000.00	8,000.00
520-5206 GRANT FUNDS EQUIPMENT	2,863.20	0.00	0.00
<b>TOTAL PUBLIC WORKS DEPARTMENT</b>	<b>325,759.53</b>	<b>273,509.00</b>	<b>253,671.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>FIRE MARSHAL</b>			
521-1120 SALARY FIRE MARSHAL	43,803.76	41,859.00	43,804.00
521-1204 PROFICIENCY PAY	3,600.22	3,600.00	3,600.00
521-1206 LONGEVITY	1,314.04	1,256.00	1,365.00
521-1220 SALARY DEPUTY FIRE MARSHALS	83,724.16	80,629.00	86,183.00
521-1290 EXTRA HELP	4,800.00	5,000.00	5,000.00
521-2104 SOCIAL SECURITY	9,927.70	10,125.00	10,707.00
521-2108 RETIREMENT	10,604.53	10,688.00	11,916.00
521-3102 OFFICE SUPPLIES	318.23	400.00	200.00
521-3216 PARTS & REPAIRS	3,701.84	2,500.00	2,500.00
521-3217 GAS AND OIL	10,589.72	13,000.00	13,000.00
521-4202 COMMUNICATIONS	3,451.11	0.00	0.00
521-4302 MILEAGE, MEALS, LODGING	540.60	500.00	250.00
521-4305 TRAINING, EDUCATION, CONFERENCE	448.00	600.00	300.00
521-4412 BONDS	0.00	100.00	100.00
521-4731 UNIFORMS	740.94	1,500.00	1,000.00
521-5201 TOOLS & NEW EQUIPMENT	3,355.28	4,400.00	4,000.00
521-5203 NEW EQUIPMENT/LEASE PAYMENT	10,801.94	13,448.00	4,418.00
<b>TOTAL FIRE MARSHAL</b>	<b>191,722.07</b>	<b>189,605.00</b>	<b>188,343.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>CONSTABLE PCT. #1</b>			
551-1110 SALARY CONSTABLE PCT #1	47,780.72	47,781.00	47,781.00
551-1206 LONGEVITY	4,300.14	4,301.00	4,301.00
551-1208 CAR ALLOWANCE	20,900.04	20,900.00	20,900.00
551-1220 SALARY DEPUTY CONSTABLE	40,863.05	39,559.00	41,397.00
551-2104 SOCIAL SECURITY	8,395.30	8,610.00	8,750.00
551-2108 RETIREMENT	9,119.25	9,446.00	10,099.00
551-3102 OFFICE SUPPLIES	117.64	500.00	300.00
551-3216 PARTS & REPAIRS	3,394.01	4,900.00	4,000.00
551-3217 GAS & OIL	4,552.79	7,500.00	7,000.00
551-4202 COMMUNICATIONS	2,133.69	0.00	0.00
551-4302 MILEAGE, MEALS, LODGING	0.00	200.00	200.00
551-4305 TRAINING, EDUCATION, CONFERENCE	0.00	500.00	500.00
551-4412 BONDS	400.00	400.00	300.00
551-4731 UNIFORMS	1,850.29	1,500.00	1,500.00
551-4802 DUES	95.00	300.00	300.00
551-4902 MISCELLANEOUS	0.00	100.00	100.00
551-5201 NEW EQUIPMENT	2,948.47	5,800.00	5,000.00
<b>TOTAL CONSTABLE PCT. #1</b>	<b>146,850.39</b>	<b>152,297.00</b>	<b>152,428.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>CONSTABLE PCT. #2</b>			
552-1110 SALARY CONSTABLE PCT #2	47,780.72	47,781.00	47,781.00
552-1206 LONGEVITY	1,433.38	1,784.00	2,867.00
552-1208 CAR ALLOWANCE	20,900.04	20,900.00	20,900.00
552-1220 SALARY DEPUTY CONSTABLE	82,786.86	79,165.00	82,787.00
552-1290 EXTRA HELP	7,212.92	11,000.00	11,000.00
552-2104 SOCIAL SECURITY	12,000.96	12,289.00	12,649.00
552-2108 RETIREMENT	12,245.32	12,558.00	13,627.00
552-3102 OFFICE SUPPLIES	308.50	305.00	700.00
552-3216 PARTS & REPAIRS	1,901.44	5,395.00	1,800.00
552-3217 GAS & OIL	7,684.87	7,500.00	7,500.00
552-4202 COMMUNICATIONS	2,609.69	0.00	0.00
552-4302 MILEAGE, MEALS, LODGING	1,701.81	2,500.00	2,500.00
552-4305 TRAINING, EDUCATION, CONFERENCE	0.00	1,000.00	1,000.00
552-4412 BONDS	100.00	171.00	300.00
552-4731 UNIFORMS	1,185.65	500.00	1,500.00
552-4802 DUES	155.00	200.00	200.00
552-4902 MISCELLANEOUS	0.00	29.00	100.00
552-5200 OFFICE FURNITURE/NEW EQUIPMENT	48.98	0.00	600.00
552-5201 NEW EQUIPMENT	821.44	330.00	2,500.00
<b>TOTAL CONSTABLE PCT. #2</b>	<b>200,877.58</b>	<b>203,407.00</b>	<b>210,311.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>CONSTABLE PCT. #3</b>			
553-1110 SALARY CONSTABLE PCT. #3	47,780.72	47,781.00	47,781.00
553-1206 LONGEVITY	6,731.37	7,168.00	7,168.00
553-1220 SALARY DEPUTY CONSTABLE	43,355.71	41,959.00	43,797.00
553-2104 SOCIAL SECURITY	7,427.95	7,414.00	7,555.00
553-2108 RETIREMENT	7,839.51	8,134.00	8,719.00
553-3102 OFFICE SUPPLIES	137.98	500.00	500.00
553-3216 PARTS AND REPAIRS	1,659.28	5,000.00	5,000.00
553-3217 GAS AND OIL	6,842.09	8,400.00	8,400.00
553-4202 COMMUNICATIONS	1,636.58	0.00	0.00
553-4302 MILEAGE, MEALS, LODGING	726.27	400.00	400.00
553-4305 TRAINING, EDUCATION, CONFERENCE	0.00	100.00	100.00
553-4412 BONDS	71.00	100.00	100.00
553-4731 UNIFORMS	431.80	1,200.00	1,200.00
553-4802 DUES	0.00	350.00	350.00
553-4902 MISCELLANEOUS	27.39	100.00	100.00
<b>TOTAL CONSTABLE PCT. #3</b>	<b>124,667.65</b>	<b>128,606.00</b>	<b>131,170.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>CONSTABLE PCT. #4</b>			
554-1110 SALARY CONSTABLE PCT. #4	47,780.72	47,781.00	47,781.00
554-1206 LONGEVITY	799.39	1,434.00	1,434.00
554-1220 SALARY DEPUTY CONSTABLE	41,390.70	39,607.00	42,574.00
554-1290 PART TIME HELP	24,121.92	20,000.00	20,000.00
554-2104 SOCIAL SECURITY	8,310.62	8,325.00	8,552.00
554-2108 RETIREMENT	9,137.68	9,133.00	9,871.00
554-3102 OFFICE SUPPLIES	468.30	150.00	150.00
554-3216 PARTS & REPAIRS	3,047.29	3,000.00	4,000.00
554-3217 GAS & OIL	8,567.52	8,400.00	11,200.00
554-4202 COMMUNICATIONS	3,893.28	0.00	0.00
554-4302 MILEAGE, MEALS, LODGING	1,514.75	1,000.00	1,500.00
554-4305 TRAINING, EDUCATION, CONFERENCE	100.00	970.00	1,000.00
554-4412 BONDS	200.00	400.00	500.00
554-4731 UNIFORMS	1,208.10	2,900.00	1,300.00
554-4802 DUES	0.00	130.00	100.00
554-4902 MISCELLANEOUS	0.00	100.00	100.00
554-5200 OFFICE FURNITURE/EQUIPMENT	2,409.97	0.00	0.00
554-5201 NEW EQUIPMENT	0.00	1,780.00	5,000.00
<b>TOTAL CONSTABLE PCT. #4</b>	<b>152,950.24</b>	<b>145,110.00</b>	<b>155,062.00</b>

**KAUFMAN COUNTY  
COLLECTIONS OFFICE - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>COLLECTIONS OFFICE</b>			
555-1120 SALARIES COLLECTION OFFICERS	127,743.35	126,282.00	0.00
555-2104 SOCIAL SECURITY	9,338.40	9,661.00	0.00
555-2108 RETIREMENT	10,219.98	10,599.00	0.00
555-3102 OFFICE SUPPLIES	1,835.26	1,880.00	0.00
<b>TOTAL COLLECTIONS OFFICE</b>	<b>149,136.99</b>	<b>148,422.00</b>	<b>0.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>SHERIFF'S FUND</b>			
560-1110 SALARY SHERIFF	72,614.88	72,615.00	72,615.00
560-1206 LONGEVITY	2,178.54	3,712.00	4,357.00
560-1208 CAR ALLOWANCE	5,000.04	5,000.00	5,000.00
560-1220 SALARY DEPUTIES	3,598,253.02	3,421,981.00	3,274,016.00
560-1220-1 OVERTIME PAY DEPUTIES & JAILERS	(287.16)	100.00	100.00
560-1230 SALARY SECRETARIES	170,649.38	157,020.00	167,363.00
560-2104 SOCIAL SECURITY	283,707.73	280,024.00	269,545.00
560-2108 RETIREMENT	307,208.50	307,132.00	311,093.00
560-3100 GIS CRIME ANALYSIS	27,219.65	22,000.00	22,000.00
560-3102 OFFICE SUPPLIES	14,709.11	15,000.00	15,000.00
560-3210-1 PSYCHOLOGICAL EXAM	150.00	500.00	500.00
560-3213 AMMUNITION	5,629.39	15,375.00	20,000.00
560-3216 PARTS & REPAIRS	140,625.77	112,325.00	124,400.00
560-3217 GAS & OIL	259,318.27	300,000.00	300,000.00
560-4104 LEGAL NOTICES	3,015.40	3,000.00	5,000.00
560-4202 COMMUNICATIONS	90,327.83	0.00	0.00
560-4208 POSTAGE	445.04	750.00	1,000.00
560-4302 MILEAGE, MEALS, LODGING	19,358.07	20,000.00	20,000.00
560-4305 TRAINING, EDUCATION, CONFERENCE	19,658.06	20,000.00	20,000.00
560-4306 COMPUTER FORENSICS	0.00	15,000.00	27,000.00
560-4412 BONDS	172.53	600.00	600.00
560-4415 LAW ENFORCEMENT LIABILITY	145,876.00	150,000.00	130,000.00
560-4438 RADIO TOWER LIGHTS	0.00	1,000.00	1,000.00
560-4439 ANTENNA RENTAL SPACE	0.00	1,000.00	1,000.00
560-4731 UNIFORMS	62,648.94	50,000.00	50,000.00
560-4802 DUES	445.00	300.00	300.00
560-4804 POLYGRAPH SERVICE	0.00	2,500.00	2,500.00
560-4808 RIOT/FINGERPRINT AND BODY ARMOR	18,455.30	25,000.00	25,000.00
560-4852 HAND HELD PORTABLE RADIOS	0.00	2,500.00	5,000.00
560-4853 MOBILE RADIOS	811.48	2,500.00	5,000.00
560-4854 RADIO REPAIR	14,435.91	10,000.00	30,000.00
560-4892 INFORMANT EXPENSE	15,000.00	15,000.00	15,000.00
560-4893 INVESTIGATIVE SUPPORT SERVICES	19,349.19	10,000.00	15,000.00
560-4901 WRECKER SERVICE	3,057.02	6,000.00	15,000.00
560-4902 MISCELLANEOUS	(579.80)	100.00	100.00
560-4903 K9 MAINTENANCE	6,127.84	10,000.00	10,000.00
560-4905 ANIMAL CONTROL EXPENSES	11,110.19	9,500.00	10,000.00
560-5200 OFFICE FURNITURE/EQUIPMENT	1,281.68	0.00	0.00
560-5202 EXCHANGE CARS	104.58	6,700.00	224,000.00
560-6580 ANIMAL CONTROL CONTRACT SERVICES	60,000.00	80,000.00	70,000.00
<b>TOTAL SHERIFF'S FUND</b>	<b>5,378,077.38</b>	<b>5,154,234.00</b>	<b>5,268,489.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>JAIL FUND</b>			
561-1239 SALARY JAIL ADMINISTRATOR	62,655.06	60,171.00	62,656.00
561-1241 SALARY JAILERS	4,554,898.05	5,285,012.00	5,165,365.00
561-1244 SALARY COMMUNICATIONS OFFICERS	868,597.68	0.00	0.00
561-1245 SALARY MEDICAL PERSONNEL	181,954.48	379,405.00	89,194.00
561-1246 SALARY/NURSES	197,862.49	0.00	0.00
561-1247 SALARY WARRANT OFFICER	108,796.55	0.00	0.00
561-1248 SALARY MAINTENANCE	136,986.02	132,923.00	0.00
561-1260 OPEN POSITIONS	0.00	0.00	288,297.00
561-2104 SOCIAL SECURITY	452,166.28	448,100.00	406,767.00
561-2108 RETIREMENT	488,498.91	491,532.00	469,468.00
561-3102 OFFICE SUPPLIES	17,095.82	10,000.00	10,000.00
561-3202 GROCERIES	344,595.85	355,000.00	375,000.00
561-3204 FILM, SUPPLIES, VIDEO IMAGING	148.59	1,000.00	1,000.00
561-3208 INMATE CLOTHING	31,883.55	15,000.00	15,000.00
561-3209 INMATE BEDDING	16,982.50	10,000.00	10,000.00
561-3210 MEDICAL/DENTAL EXAM & CARE	577,011.19	500,000.00	200,000.00
561-3211 MEDICAL CONTRACT	0.00	0.00	675,000.00
561-3212 MEDICINE & DRUGS	207,930.02	175,000.00	10,000.00
561-3213 MEDICAL SUPPLIES	16,628.91	20,000.00	0.00
561-3214 JANITORIAL SUPPLIES	81,685.45	80,000.00	80,000.00
561-3215 HOUSEHOLD SUPPLIES & EQUIP	42,557.63	35,000.00	35,000.00
561-3218 LAUNDRY SUPPLIES	19,601.99	5,000.00	5,000.00
561-4302 MILEAGE, MEALS, LODGING	15,351.34	15,000.00	15,000.00
561-4305 TRAINING, EDUCATION, CONFERENCE	16,959.54	25,000.00	25,000.00
561-4306 DIVERSITY TRAINING	5,834.68	0.00	0.00
561-4410 XEROX COPIER	29,902.91	30,000.00	30,000.00
561-4412 BONDS	1,780.00	2,500.00	2,500.00
561-4414-1 IMAGING	12,713.22	17,500.00	17,500.00
561-4430 UTILITIES	311,831.30	300,000.00	300,000.00
561-4434 LAWN MAINTENANCE	13,509.85	10,000.00	0.00
561-4500 SECURITY EQUIPMENT/MAINTENANCE	17,552.41	20,000.00	20,000.00
561-4502 MAINTENANCE AGREEMENTS	50,151.81	80,000.00	80,000.00
561-4504 REPAIRS & REPLACEMENTS	105,053.44	100,000.00	100,000.00
561-4731 UNIFORMS	24,264.08	50,000.00	50,000.00
561-4830 PEST CONTROL	11,900.00	15,000.00	15,000.00
561-4835 GARBAGE PICK UP	9,359.94	10,000.00	10,000.00
561-4902 MISCELLANEOUS	(364.21)	100.00	100.00
561-5200 OFFICE FURNITURE/EQUIPMENT	2,992.52	0.00	0.00
561-5205 EMPLOYEE PREHIRE SCREENING	13,528.50	0.00	5,000.00
<b>TOTAL JAIL FUND</b>	<b>9,050,858.35</b>	<b>8,678,243.00</b>	<b>8,567,847.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>SCHOOL RESOURCE OFFICERS</b>			
562-1120 SALARIES	0.00	0.00	240,443.00
562-2104 SOCIAL SECURITY	0.00	0.00	18,394.00
562-2108 RETIREMENT	0.00	0.00	21,230.00
562-4731 UNIFORMS	0.00	0.00	1,750.00
<b>TOTAL ADMINISTRATION</b>	<b>0.00</b>	<b>0.00</b>	<b>281,817.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>DEPARTMENT OF PUBLIC SAFETY</b>			
565-1230 SALARY SECRETARIES	58,192.42	59,500.00	62,265.00
565-1290 EXTRA HELP	3,275.00	5,000.00	0.00
565-2104 SOCIAL SECURITY	4,373.34	4,935.00	4,764.00
565-2108 RETIREMENT	4,653.59	4,994.00	5,498.00
565-3102 OFFICE SUPPLIES	2,552.29	4,100.00	4,100.00
565-3103 COMPUTER UPGRADE	1,332.18	1,300.00	1,000.00
565-3204 FILM & SUPPLIES	0.00	600.00	0.00
565-4202 COMMUNICATIONS	13,162.77	16,000.00	12,000.00
565-4902 MISCELLANEOUS	36.61	0.00	0.00
565-5200 OFFICE FURNITURE/EQUIPMENT	1,149.79	2,000.00	2,000.00
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>88,727.99</b>	<b>98,429.00</b>	<b>91,627.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>D.P.S. LICENSE &amp; WEIGHT DIVISION</b>			
567-3102 OFFICE SUPPLIES	434.01	600.00	600.00
567-4202 COMMUNICATIONS	1,978.20	2,750.00	0.00
567-4853 RADAR LEASE PROGRAM	4,333.32	4,700.00	4,400.00
567-5204 RENTAL OF EQUIPMENT	1,785.83	2,703.00	2,000.00
<b>TOTAL D.P.S. LICENSE &amp; WEIGHT DIVISION</b>	<b>8,531.36</b>	<b>10,753.00</b>	<b>7,000.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>JUVENILE PROBATION TRANSFERS</b>			
585-6510 JUVENILE PROBATION	323,239.00	318,933.00	318,933.00
585-6512 INTENSIVE SUPERVISION	196,431.00	192,335.00	168,335.00
<b>TOTAL JUVENILE PROBATION TRANSFERS</b>	<b>519,670.00</b>	<b>511,268.00</b>	<b>487,268.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>CHARITIES - POOR &amp; RELIEF</b>			
656-4103 STATEMENT OF FACTS	67,035.71	75,000.00	50,000.00
656-4884 BURIAL EXPENSE	8,625.00	7,500.00	9,000.00
656-4890 CCL INDIGENT DEFENSE	107,952.21	72,000.00	75,000.00
656-4890-1 86TH DISTRICT INDIGENT DEFENSE	149,022.42	145,000.00	180,000.00
656-4890-2 422ND DISTRICT INDIGENT DEFENSE	130,960.37	160,000.00	205,000.00
656-4890-3 COUNTY COURT AT LAW #2	70,605.30	69,000.00	69,000.00
656-4890-4 ATTY FEES - ATT. GEN., ESTATE, GRDN.	0.00	17,500.00	15,000.00
656-4890-5 CCL JUVENILE	0.00	27,000.00	16,000.00
656-4891 CPS ATTORNEYS	133,321.97	130,000.00	115,000.00
656-4893 PROSECUTION EXPENSES	9,112.50	12,000.00	16,000.00
656-4894 INVESTIGATIVE EXPENSES	22,537.99	26,000.00	18,000.00
656-4895 OTHER FEES	0.00	7,500.00	6,500.00
656-4902 MISCELLANEOUS	95.00	100.00	100.00
<b>TOTAL CHARITIES - POOR &amp; RELIEF</b>	<b>699,268.47</b>	<b>748,600.00</b>	<b>774,600.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>EXTENSION SERVICE</b>			
665-1208 CAR ALLOWANCE	2,550.00	2,550.00	2,000.00
665-1208-1 SUPPLEMENT AG AGENT	26,574.08	25,395.00	26,574.00
665-1208-2 SUPPLEMENT HOME ECONOMIST	25,338.04	24,213.00	25,338.00
665-1208-3 SUPPLEMENT 4H AGENT	31,688.02	30,282.00	31,688.00
665-1230 SALARY SECRETARIES	64,203.62	61,534.00	64,845.00
665-1240 SALARY PARAPROFESSIONAL	28,075.75	27,600.00	29,000.00
665-2104 SOCIAL SECURITY	13,375.80	13,126.00	13,728.00
665-2108 RETIREMENT	5,140.71	7,481.00	5,726.00
665-3102 OFFICE SUPPLIES	1,642.07	2,500.00	2,500.00
665-3103 UPGRADE COMPUTER SYSTEM	832.36	1,500.00	1,500.00
665-3104 RENT OF OFFICE SPACE	18,000.00	18,000.00	18,000.00
665-4202 COMMUNICATIONS	1,451.78	0.00	0.00
665-4302 AGENTS OUT OF COUNTY	39,318.39	35,200.00	35,200.00
665-4302-1 TRANSPORTATION LIVESTOCK SHOWS	3,590.16	4,000.00	4,000.00
665-4304-1 TRAINING PARAPROFESSIONAL	582.50	400.00	200.00
665-4305 TRAINING, EDUCATION, CONFERENCE	2,478.13	2,800.00	2,800.00
665-4306 EDUCATIONAL MATERIALS	4,377.17	3,000.00	3,000.00
665-4432 JANITORIAL SERVICE	3,238.98	2,600.00	0.00
665-4902 MISCELLANEOUS	99.13	100.00	100.00
<b>TOTAL EXTENSION SERVICE</b>	<b>272,556.69</b>	<b>262,281.00</b>	<b>266,199.00</b>

**KAUFMAN COUNTY  
URBAN FORESTER - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>URBAN FORESTER</b>			
666-1209 SALARY URBAN FORESTER	30,000.10	28,668.00	30,000.00
666-2104 SOCIAL SECURITY	2,295.02	2,194.00	2,295.00
666-2108 RETIREMENT	2,402.05	2,406.00	2,649.00
666-3102 OFFICE SUPPLIES	668.82	550.00	550.00
666-3216 PARTS AND REPAIRS	370.48	500.00	500.00
666-3217 GAS AND OIL	1,110.25	2,600.00	2,600.00
666-4202 COMM. (CELL PHONE/AIR CARD)	1,455.10	0.00	0.00
666-4302 MILEAGE, MEALS & LODGING	319.70	1,500.00	1,200.00
666-4305 TRAINING, EDUCATION & CONFERNCE	301.84	1,500.00	1,200.00
666-4306 EDUCATIONAL MATL./PROG.	1,950.40	1,700.00	1,700.00
666-4802 DUES	189.00	600.00	500.00
666-4902 MISCELLANEOUS	68.75	100.00	100.00
666-5200 OFFICE FURNITURE/EQUIPMENT	3,498.88	0.00	0.00
<b>TOTAL URBAN FORESTER</b>	<b>44,630.39</b>	<b>42,318.00</b>	<b>43,294.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>EXTENSION PROGRAMS</b>			
667-6672 HEALTH EDUCATION PROGRAM	999.73	1,000.00	1,000.00
667-6673 AGRICULTURE EDUCATION	6,473.13	6,500.00	3,250.00
667-6674 FAMILY OF CONSUMER SCIENCE	2,492.07	2,500.00	1,000.00
<b>TOTAL EXTENSION PROGRAMS</b>	<b>9,964.93</b>	<b>10,000.00</b>	<b>5,250.00</b>

KAUFMAN COUNTY  
4H EDUCATION - GENERAL FUND BUDGET

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
668-6675 4H EDUCATION	1,499.08	1,500.00	1,000.00

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>PCT. #4 CONVENIENCE STATION</b>			
693-1280 SALARY EMPLOYEE	28,371.33	27,442.00	29,131.00
693-2104 SOCIAL SECURITY	2,107.68	2,100.00	2,229.00
693-2108 RETIREMENT	2,273.37	2,304.00	2,573.00
693-3102 OFFICE SUPPLIES	8.13	150.00	150.00
693-4202 COMMUNICATIONS	167.66	700.00	0.00
693-4412 BONDS	0.00	0.00	100.00
693-4430 UTILITIES	1,464.75	1,500.00	1,800.00
693-4731 UNIFORMS	1,208.61	1,000.00	1,000.00
693-4835 GARBAGE PICKUP	23,170.45	25,000.00	30,000.00
693-4902 MISCELLANEOUS	294.13	250.00	100.00
693-5200 OFFICE FURNITURE/EQUIPMENT	60.90	0.00	0.00
<b>TOTAL PCT. #4 CONVENIENCE STATION</b>	<b>59,127.01</b>	<b>60,446.00</b>	<b>67,083.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>CAPITAL OUTLAY</b>			
696-4502 REPAIRS TO COUNTY PROPERTY	108,448.39	125,000.00	50,000.00
696-4525 PURCHASE OF PROPERTY	0.00	1.00	1.00
696-4550 COURTHOUSE IMPROVEMENTS	8,230.98	10,000.00	10,000.00
696-4550-1 AIR CONDITIONING & HEATING	110,653.25	100,000.00	100,000.00
696-4561 SUBCOURTHOUSE IMPROVEMENTS	0.00	1,000.00	1,000.00
696-5200 COUNTY COMMUNICATIONS SYSTEM	28,145.45	27,000.00	27,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>255,478.07</b>	<b>263,001.00</b>	<b>188,001.00</b>

**KAUFMAN COUNTY  
COMPUTER - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>COMPUTER</b>			
697-4503 COMPUTER REPAIRS	54,569.31	60,000.00	60,000.00
697-4505 COMPUTER INFRASTRUCTURE	32,065.05	75,000.00	75,000.00
697-4896 GSA/DISPATCH SOFTWARE	614,618.00	532,000.00	513,000.00
697-4897 SOFTWARE GROUP	398,676.37	170,000.00	112,000.00
<b>TOTAL COMPUTER</b>	<b>1,099,928.73</b>	<b>837,000.00</b>	<b>760,000.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>PROBATE &amp; LUNACY</b>			
698-3210 MEDICAL & EXAM FEES	0.00	100.00	100.00
698-4302 MILEAGE, MEALS, LODGING	0.00	100.00	100.00
698-4805 COUNTY CLERK FEES	12,770.00	12,000.00	10,000.00
698-4890 ATTORNEY FEES	31,029.87	38,000.00	32,000.00
<b>TOTAL PROBATE &amp; LUNACY</b>	<b>43,799.87</b>	<b>50,200.00</b>	<b>42,200.00</b>

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

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>INFORMATION TECHNOLOGIST</b>			
699-1120 SALARY IT DIRECTOR	68,597.88	65,553.00	68,598.00
699-1206 LONGEVITY	5,817.79	5,900.00	6,174.00
699-1208 CAR ALLOWANCE	35,000.04	35,000.00	35,000.00
699-1220 SALARY IT ASSISTANT	123,537.18	118,188.00	124,735.00
699-2104 SOCIAL SECURITY	17,306.24	17,186.00	17,940.00
699-2108 RETIREMENT	18,658.71	18,853.00	20,706.00
699-3102 OFFICE SUPPLIES	123.65	0.00	0.00
699-4202 COMMUNICATIONS	2,983.32	0.00	0.00
699-4302 MILEAGE, MEALS, LODGING	2,873.82	3,200.00	3,200.00
699-4305 TRAINING, EDUCATION, CONFERENCE	3,200.00	3,200.00	3,200.00
699-4306 FORENSIC SUPPLIES/TRAINING	11,465.97	0.00	0.00
<b>TOTAL INFORMATION TECHNOLOGIST</b>	<b>289,564.60</b>	<b>267,080.00</b>	<b>279,553.00</b>

**KAUFMAN COUNTY  
TRANSFERS - GENERAL FUND BUDGET**

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>TRANSFERS</b>			
700-6510 TO KAUFMAN COUNTY LIBRARY	165,600.00	158,000.00	145,000.00
700-6530 TO GENERAL R.O.W.	22,000.00	50,000.00	20,000.00
700-6550 TO SOLID WASTE CONV. STATION	45,000.00	52,000.00	52,000.00
700-6560 TO INDIGENT HEALTH CARE	310,000.00	300,000.00	285,000.00
700-6590 TO LAKE DAM MAINTENANCE	20,000.00	50,000.00	25,000.00
<b>TOTAL TRANSFERS</b>	<b>562,600.00</b>	<b>610,000.00</b>	<b>527,000.00</b>

# **ROAD AND BRIDGE FUNDS**

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

Fund 20

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>REVENUES</b>			
300-0100 INTEREST	4,493.62	4,500.00	3,100.00
300-0480 AUTO REGISTRATION	743,467.53	950,000.00	750,000.00
300-0480 REGISTRATION FEES - COUNTY	815,815.60	825,000.00	1,100,000.00
300-0590 LATERAL ROAD	56,068.68	56,000.00	56,000.00
300-0595 GROSS WEIGHT & AXLE FEE	48,665.40	50,000.00	52,000.00
300-0690 DISTRICT COURT	186,282.09	210,000.00	185,000.00
300-0690 COUNTY COURT	342,080.33	400,000.00	260,000.00
300-0700 CULVERTS	3,373.00	4,000.00	2,000.00
300-0900 MISCELLANEOUS	0.00	1,000.00	1,000.00
300-1011 DELIQUENT TAXES	144,554.99	165,000.00	180,000.00
300-1020 R&B MAINTENANCE TAXES	3,941,284.00	2,867,100.00	3,298,300.00
<b>TOTAL REVENUES</b>	<b>6,286,085.24</b>	<b>5,532,600.00</b>	<b>5,887,400.00</b>
<b>EXPENDITURES</b>			
600-1041 TRANSFER TO R&B #1	1,534,364.00	1,335,700.00	1,484,109.00
600-1042 TRANSFER TO R&B #2	1,466,032.00	1,260,080.00	1,202,638.00
600-1043 TRANSFER TO R&B #3	1,447,396.00	1,260,190.00	1,409,704.00
600-1044 TRANSFER TO R&B #4	1,764,208.00	1,533,160.00	1,678,679.00
600-1046 TRANSFER FEES TO GENERAL FUND	57,197.00	57,197.00	0.00
600-3316 BRIDGE CONSTRUCTION	0.00	40,000.00	66,700.00
600-4904 ROAD SIGNS	20,781.02	30,000.00	30,000.00
600-4906 REFUND - VENUS INITIATIVE	27,977.04	16,273.00	15,570.00
<b>TOTAL EXPENDITURES</b>	<b>6,317,955.06</b>	<b>5,532,600.00</b>	<b>5,887,400.00</b>

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

Fund 21

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>REVENUES</b>			
391-0100 INTEREST	2,918.46	3,000.00	2,000.00
391-0500 SALE OF EQUIPMENT	1,500.00	0.00	100.00
391-0800 FUEL REIMBURSEMENT	26,008.30	25,000.00	28,500.00
391-0900 MISCELLANEOUS	8,170.00	100.00	100.00
391-1060 TRANSFER FROM MAIN R&B	1,534,364.00	1,335,700.00	1,484,109.00
391-9999 ESTIMATED BEGINNING BALANCE		214,500.00	158,000.00
<b>TOTAL REVENUES</b>	<b>1,572,960.76</b>	<b>1,578,300.00</b>	<b>1,672,809.00</b>
<b>EXPENDITURES</b>			
601-1110 SALARY COMMISSIONER	56,099.94	56,100.00	57,783.00
601-1206 LONGEVITY	1,171.61	1,683.00	1,734.00
601-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00
601-1280 SALARY EMPLOYEES	566,448.87	573,667.00	500,000.00
601-1290 EXTRA HELP	27,792.00	35,000.00	25,000.00
601-2104 SOCIAL SECURITY	50,074.58	52,292.00	46,024.00
601-2108 RETIREMENT	53,125.03	54,430.00	53,118.00
601-3206 HARDWARE	59.95	1,000.00	1,000.00
601-3216 PARTS AND REPAIRS	70,075.90	70,000.00	60,000.00
601-3217 GAS AND OIL	105,518.21	150,000.00	125,000.00
601-3230 SUPPLIES	13,427.43	16,000.00	10,000.00
601-3310 ROAD MATERIALS	579,941.29	382,278.00	654,200.00
601-3315 CULVERTS	2,561.08	5,000.00	5,000.00
601-3316 BRIDGE CONSTRUCTION	0.00	500.00	500.00
601-4202 COMMUNICATIONS	5,984.22	6,500.00	6,500.00
601-4302 MILEAGE, MEALS, LODGING	0.00	250.00	250.00
601-4412 BONDS	0.00	300.00	300.00
601-4430 UTILITIES	4,571.02	4,500.00	4,500.00
601-4731 UNIFORMS	9,193.19	8,500.00	8,500.00
601-4835 GARBAGE PICKUP	0.00	100.00	100.00
601-4902 MISCELLANEOUS	14.50	100.00	100.00
602-4948 ENGINEER FEES	0.00	0.00	100.00
601-4952 CONTRACT LABOR	0.00	1,000.00	1,000.00
601-5201 TOOLS & NEW EQUIPMENT	1,111.70	15,000.00	15,000.00
601-5203 LEASE PAYMENTS	83,627.64	95,000.00	70,000.00
601-5204 RENTAL OF EQUIPMENT	12,039.10	15,000.00	10,000.00
601-6573 ANNUAL CLEAN UP	375.14	17,000.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,660,312.40</b>	<b>1,578,300.00</b>	<b>1,672,809.00</b>

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

Fund 22

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>REVENUES</b>			
392-0100 INTEREST	4,364.38	4,100.00	2,500.00
392-0800 FUEL REIMBURSEMENT	30,136.71	30,000.00	28,000.00
392-0900 MISCELLANEOUS	2,768.21	2,500.00	3,000.00
392-1060 TRANSFER FROM MAIN R&B	1,466,032.00	1,260,080.00	1,202,638.00
392-9999 ESTIMATED BEGINNING BALANCE		320,700.00	256,800.00
<b>TOTAL REVENUES</b>	<b>1,503,301.30</b>	<b>1,617,380.00</b>	<b>1,492,938.00</b>
<b>EXPENDITURES</b>			
602-1110 SALARY COMMISSIONER	57,782.92	57,783.00	57,783.00
601-1206 LONGEVITY	0.00	0.00	1,267.00
602-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00
602-1280 SALARY EMPLOYEES	393,887.28	481,468.00	384,200.00
602-1290 EXTRA HELP	14,638.00	10,000.00	10,000.00
602-2104 SOCIAL SECURITY	36,306.54	43,326.00	35,982.00
602-2108 RETIREMENT	37,613.58	46,692.00	40,734.00
602-3102 OFFICE SUPPLIES	504.96	1,000.00	500.00
602-3205 LUMBER	792.50	1,000.00	100.00
602-3206 HARDWARE	39.97	500.00	100.00
602-3216 PARTS AND REPAIRS	70,496.32	60,000.00	55,000.00
602-3217 GAS AND OIL	122,988.44	135,000.00	140,000.00
602-3230 SUPPLIES	2,345.39	3,000.00	1,500.00
602-3310 ROAD MATERIALS	693,019.71	480,061.00	479,272.00
602-3315 CULVERTS	7,545.99	10,000.00	5,000.00
602-3316 BRIDGE CONSTRUCTION	8.93	500.00	500.00
602-4202 COMMUNICATIONS	6,031.26	6,000.00	6,000.00
602-4302 MILEAGE, MEALS, LODGING	1,336.95	1,500.00	1,500.00
602-4305 TRAINING, EDUCATION, CONFERENCES	2,000.00	1,500.00	2,000.00
602-4412 BONDS	0.00	250.00	200.00
602-4430 UTILITIES	10,920.96	16,000.00	12,000.00
602-4731 UNIFORMS	5,789.44	6,500.00	6,000.00
602-4890 LEGAL FEES	0.00	100.00	100.00
602-4902 MISCELLANEOUS	37.60	100.00	100.00
602-4948 ENGINEER FEES	0.00	1,000.00	10,000.00
602-4952 CONTRACT LABOR	2,076.00	10,000.00	10,000.00
602-5201 TOOLS & NEW EQUIPMENT	3,545.00	20,000.00	80,000.00
602-5203 LEASE PAYMENTS	67,053.84	173,000.00	120,000.00
602-5204 RENTAL OF EQUIPMENT	6,991.23	15,000.00	15,000.00
602-5205 COMPUTER EQUIPMENT	600.00	1,000.00	1,000.00
602-6573 ANNUAL CLEAN UP	20,192.55	18,000.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,581,645.36</b>	<b>1,617,380.00</b>	<b>1,492,938.00</b>

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

Fund 23

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
393-0100 INTEREST	5,097.65	5,000.00	4,200.00
393-0800 FUEL REIMBURSEMENT	61,922.39	55,000.00	100,000.00
393-0900 MISCELLANEOUS	6,793.13	1,500.00	1,500.00
393-1060 TRANSFER FROM MAIN R&B	1,447,396.00	1,260,190.00	1,409,704.00
393-9999 ESTIMATED BEGINNING BALANCE		489,200.00	384,000.00
<b>TOTAL REVENUES</b>	<b>1,521,209.17</b>	<b>1,810,890.00</b>	<b>1,899,404.00</b>
<b>EXPENDITURES</b>			
603-1110 SALARY COMMISSIONER	56,099.94	56,100.00	57,783.00
603-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00
603-1280 SALARY EMPLOYEES	490,116.43	485,049.00	477,659.00
603-1290 EXTRA HELP	28,725.77	30,000.00	30,000.00
603-2104 SOCIAL SECURITY	42,623.40	45,002.00	44,565.00
603-2108 RETIREMENT	46,299.74	46,852.00	51,434.00
603-3102 OFFICE SUPPLIES	800.47	1,000.00	1,000.00
603-3205 LUMBER	0.00	100.00	100.00
603-3206 HARDWARE	58.62	500.00	500.00
603-3216 PARTS AND REPAIRS	38,109.90	40,000.00	35,000.00
603-3217 GAS AND OIL	162,696.61	180,000.00	230,000.00
603-3230 SUPPLIES	18,894.60	20,000.00	15,000.00
603-3310 ROAD MATERIALS	380,726.25	538,387.00	637,963.00
603-3315 CULVERTS	5,263.47	10,000.00	5,000.00
603-3316 BRIDGE CONSTRUCTION	1,344.63	5,000.00	3,000.00
603-4202 COMMUNICATIONS	6,851.44	8,000.00	8,500.00
603-4302 MILEAGE, MEALS, LODGING	703.49	2,000.00	2,000.00
603-4305 TRAINING, EDUCATION, CONFERENCES	843.75	1,000.00	1,000.00
603-4412 BONDS	0.00	500.00	500.00
603-4430 UTILITIES	7,164.65	8,000.00	8,500.00
603-4731 UNIFORMS	11,579.69	12,500.00	12,500.00
603-4890 LEGAL FEES	0.00	100.00	100.00
603-4902 MISCELLANEOUS	88.41	100.00	100.00
603-4948 ENGINEER FEES	0.00	100.00	100.00
603-4952 CONTRACT LABOR	950.00	5,000.00	6,500.00
603-5201 TOOLS & NEW EQUIPMENT	6,986.12	52,000.00	52,000.00
603-5203 LEASE PAYMENTS	170,917.54	200,000.00	180,000.00
603-5204 RENTAL OF EQUIPMENT	20,811.20	20,000.00	20,000.00
603-5205 COMPUTER EQUIPMENT	433.28	1,500.00	1,500.00
603-6573 ANNUAL CLEAN UP	11,662.31	25,000.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,527,851.71</b>	<b>1,810,890.00</b>	<b>1,899,404.00</b>

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

Fund 24

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>REVENUES</b>			
394-0100 INTEREST	6,006.55	5,800.00	4,000.00
394-0500 SALE OF EQUIPMENT	37.50	4,500.00	5,000.00
394-0800 FUEL REIMBURSEMENT	9,988.57	10,000.00	10,000.00
394-1060 TRANSFER FROM MAIN R&B	1,764,208.00	1,533,160.00	1,678,679.00
394-9999 ESTIMATED BEGINNING BALANCE		503,000.00	310,000.00
<b>TOTAL REVENUES</b>	<b>1,780,240.62</b>	<b>2,056,460.00</b>	<b>2,007,679.00</b>
<b>EXPENDITURES</b>			
604-1110 SALARY COMMISSIONER	57,782.92	57,783.00	57,783.00
604-1206 LONGEVITY	1,733.68	514.00	0.00
604-1208 CAR ALLOWANCE	17,100.00	17,100.00	17,100.00
604-1280 SALARY EMPLOYEES	658,594.01	675,456.00	686,699.00
604-1290 EXTRA HELP	14,107.00	0.00	0.00
604-2104 SOCIAL SECURITY	56,332.60	57,823.00	58,262.00
604-2108 RETIREMENT	59,878.82	63,523.00	67,242.00
604-3104 LEASE OF PROPERTY	1,000.00	1,000.00	1,000.00
604-3205 LUMBER	0.00	200.00	1,000.00
604-3206 HARDWARE	0.00	200.00	200.00
604-3216 PARTS AND REPAIRS	108,193.04	90,000.00	75,000.00
604-3217 GAS AND OIL	119,485.97	125,000.00	125,000.00
604-3230 SUPPLIES	7,109.89	10,000.00	2,000.00
604-3310 ROAD MATERIALS	694,786.96	824,461.00	799,393.00
604-3315 CULVERTS	7,118.08	4,000.00	4,000.00
604-3316 BRIDGE CONSTRUCTION	0.00	4,000.00	500.00
604-4202 COMMUNICATIONS	6,513.66	10,000.00	6,500.00
604-4208 POSTAGE	100.00	100.00	100.00
604-4302 MILEAGE, MEALS, LODGING	557.20	1,000.00	2,500.00
604-4412 BONDS	0.00	200.00	200.00
604-4430 UTILITIES	9,827.82	10,000.00	8,000.00
604-4731 UNIFORMS	11,613.36	12,000.00	12,000.00
604-4835 GARBAGE PICKUP	1,200.00	1,500.00	1,500.00
604-4902 MISCELLANEOUS	51.30	100.00	100.00
602-4948 ENGINEER FEES	0.00	0.00	100.00
604-4952 CONTRACT LABOR	0.00	500.00	0.00
604-5201 TOOLS & NEW EQUIPMENT	8,259.71	10,000.00	30,000.00
604-5203 LEASE PAYMENTS	43,074.84	45,000.00	51,000.00
604-5204 RENTAL OF EQUIPMENT	1,720.38	5,000.00	500.00
604-6573 ANNUAL CLEAN UP	23,525.00	25,000.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>1,909,666.24</b>	<b>2,051,460.00</b>	<b>2,007,679.00</b>

# **INTEREST AND SINKING FUND**

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

Fund 62

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
306-0100 INTEREST	4,397.10	5,000.00	2,750.00
306-1010 AD VALOREM TAXES	1,946,674.70	2,037,100.00	2,033,200.00
306-1011 DELINQUENT TAXES	83,597.28	80,000.00	80,000.00
306-9999 ESTIMATED BEGINNING BALANCE		18,200.00	45,000.00
<b>TOTAL REVENUES</b>	<b>2,034,669.08</b>	<b>2,140,300.00</b>	<b>2,160,950.00</b>
<b>EXPENDITURES</b>			
681-4412 PRINCIPLE JAIL	940,000.00	985,000.00	1,030,000.00
681-4900 PRINCIPLE CONSTRUCTION	330,000.00	345,000.00	355,000.00
681-4906 REFUND VENUS INITIATIVE	13,998.52	12,000.00	9,660.00
681-6106 INTEREST JAIL	774,762.50	735,031.00	691,569.00
681-6108 INTEREST CONSTRUCTION	52,637.47	38,086.00	23,316.00
681-6999 MISCELLANEOUS FEES	323.25	5,000.00	2,000.00
681-9999 ESTIMATED ENDING BALANCE		20,183.00	49,405.00
<b>TOTAL EXPENDITURES</b>	<b>2,111,721.74</b>	<b>2,140,300.00</b>	<b>2,160,950.00</b>

## **OTHER FUNDS**

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

Fund 13

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
336-0900 MISCELLANEOUS	0.00	0.00	0.00
336-9999 ESTIMATED BEGINNING BALANCE		10,000.00	36,300.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>10,000.00</b>	<b>36,300.00</b>
<b>EXPENDITURES</b>			
674-4902 MISCELLANEOUS	<b>50,000.00</b>	<b>10,000.00</b>	<b>36,300.00</b>

**KAUFMAN COUNTY  
SHERIFF ASSET FORFEITURE FUND BUDGET**

Fund 14

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
336-0905 ASSET FORFEITURE COLLECTIONS	68,841.47	50,000.00	50,000.00
336-9999 ESTIMATED BEGINNING BALANCE		90,000.00	175,000.00
<b>TOTAL REVENUES</b>	<b>68,841.47</b>	<b>140,000.00</b>	<b>225,000.00</b>
<b>EXPENDITURES</b>			
674-3102 OFFICE SUPPLIES	0.00	2,000.00	1,000.00
674-4202 COMMUNICATIONS	0.00	31,000.00	40,000.00
674-4892 INFORMANT EXPENSE	0.00	5,000.00	5,000.00
674-4902 MISCELLANEOUS	77,271.52	69,000.00	141,000.00
674-4952 CONTRACT LABOR	0.00	8,000.00	8,000.00
674-5200 OFFICE FURNITURE/NEW EQUIPMENT	10,829.20	25,000.00	30,000.00
<b>TOTAL EXPENDITURES</b>	<b>88,100.72</b>	<b>140,000.00</b>	<b>225,000.00</b>

**KAUFMAN COUNTY  
DA ASSET FORFEITURE FUND BUDGET**

Fund 15

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
338-0100 INTEREST	258.10	300.00	100.00
338-0905 ASSET FORFEITURE COLLECTIONS	35,224.50	30,000.00	50,000.00
338-9999 ESTIMATED BEGINNING BALANCE		24,400.00	100,000.00
<b>TOTAL REVENUES</b>	<b>35,482.60</b>	<b>54,700.00</b>	<b>150,100.00</b>
<b>EXPENDITURES</b>			
692-3102 OFFICE SUPPLIES	445.19	2,000.00	2,000.00
692-4305 TRAINING, EDUCATION, CONFERENCES	206.79	2,000.00	2,000.00
692-4902 MISCELLANEOUS	30,171.30	28,400.00	118,600.00
692-5200 OFFICE FURNITURE/NEW EQUIPMENT	4,333.34	7,300.00	7,500.00
692-5201 LAW ENFORCEMENT EQUIPMENT	12,211.84	15,000.00	20,000.00
<b>TOTAL EXPENDITURES</b>	<b>47,368.46</b>	<b>54,700.00</b>	<b>150,100.00</b>

**KAUFMAN COUNTY  
INDIGENT HEALTH CARE FUND BUDGET**

Fund 16

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>REVENUES</b>			
381-0842 REFUNDS	1,139.54	2,000.00	100.00
381-1050 TRANSFER FROM GENERAL FUND	310,000.00	300,000.00	285,000.00
381-9999 ESTIMATED BEGINNING BALANCE		6,500.00	1,000.00
<b>TOTAL REVENUES</b>	<b>311,139.54</b>	<b>308,500.00</b>	<b>286,100.00</b>
<b>EXPENDITURES</b>			
690-1120 SALARY DIRECTOR	45,320.08	39,221.00	39,243.00
690-1206 LONGEVITY	4,078.62	3,230.00	2,355.00
690-1208 CAR ALLOWANCE	3,000.00	3,000.00	3,000.00
690-1220 SALARY CLERK	29,860.22	34,251.00	0.00
690-1290 EXTRA HELP	0.00	100.00	0.00
690-2104 SOCIAL SECURITY	5,331.80	6,105.00	3,412.00
690-2108 RETIREMENT	6,586.97	4,483.00	3,938.00
690-3102 OFFICE SUPPLIES	498.61	1,200.00	800.00
690-4202 COMMUNICATIONS	2,048.64	3,500.00	0.00
690-4302 MILEAGE, MEALS, LODGING	924.75	2,000.00	1,000.00
690-4305 TRAINING, EDUCATION, CONFERENCES	94.00	1,000.00	500.00
690-4401 ELIGIBLE EXPENSES	189,903.06	185,410.00	216,352.00
690-5200 OFFICE FURNITURE/NEW EQUIPMENT	257.88	1,000.00	500.00
690-5205 SOFTWARE MAINTENANCE	18,096.00	24,000.00	15,000.00
<b>TOTAL EXPENDITURES</b>	<b>306,000.63</b>	<b>308,500.00</b>	<b>286,100.00</b>

**KAUFMAN COUNTY  
LAW LIBRARY FUND BUDGET**

Fund 25

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
336-0100 INTEREST	609.07	1,000.00	1,400.00
336-0403 COUNTY CLERK	14,315.00	13,500.00	12,700.00
336-0430 DISTRICT CLERK	53,439.32	50,500.00	56,900.00
336-0900 MISCELLANEOUS	0.00	500.00	500.00
336-9999 ESTIMATED BEGINNING BALANCE		300,000.00	293,000.00
<b>TOTAL REVENUES</b>	<b>68,363.39</b>	<b>365,500.00</b>	<b>364,500.00</b>
<b>EXPENDITURES</b>			
658-3222 BOOKS	66,396.91	80,000.00	87,500.00
658-4902 MISCELLANEOUS	0.00	5,000.00	5,000.00
658-9999 ESTIMATED ENDING BALANCE		280,500.00	272,000.00
<b>TOTAL EXPENDITURES</b>	<b>66,396.91</b>	<b>365,500.00</b>	<b>364,500.00</b>

**KAUFMAN COUNTY  
KAUFMAN COUNTY LIBRARY BUDGET**

Fund 26

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>REVENUES</b>			
338-0482 TRANSFER FROM GENERAL FUND	124,200.00	158,000.00	145,000.00
338-0485 FINES & COPIES	43,500.02	2,000.00	2,000.00
338-0487 CITY OF KAUFMAN	15,000.00	15,000.00	14,550.00
338-0900 MISCELLANEOUS	461.00	500.00	500.00
338-0938 MISCELLANEOUS GRANTS	0.00	360.00	360.00
338-9999 ESTIMATED BEGINNING BALANCE		24,200.00	26,000.00
<b>TOTAL REVENUES</b>	<b>183,161.02</b>	<b>200,060.00</b>	<b>188,410.00</b>
<b>EXPENDITURES</b>			
651-1120 SALARY LIBRARIAN	47,895.12	45,769.00	47,895.00
651-1140 LIBRARIAN ASSISTANT	60,024.38	57,446.00	60,025.00
651-1206 LONGEVITY	165.78	1,374.00	1,437.00
651-1290 EXTRA HELP	22,396.89	21,120.00	13,200.00
651-2104 SOCIAL SECURITY	9,467.68	9,617.00	9,376.00
651-2108 RETIREMENT	8,654.61	8,778.00	9,656.00
651-3102 OFFICE SUPPLIES	3,936.56	3,012.00	3,000.00
651-3222 BOOKS	23,976.91	24,161.00	25,000.00
651-4202 COMMUNICATIONS	1,839.32	3,883.00	800.00
651-4302 MILEAGE, MEALS, LODGING	266.50	0.00	0.00
651-4208 POSTAGE	2,494.30	400.00	400.00
651-4503 EQUIPMENT REPAIRS	2,283.73	3,000.00	3,000.00
651-4902 MISCELLANEOUS	0.00	100.00	100.00
651-5200 OFFICE FURNITURE/NEW EQUIPMENT	605.51	4,644.00	4,000.00
651-9999 ESTIMATED ENDING BALANCE		16,756.00	10,521.00
<b>TOTAL EXPENDITURES</b>	<b>184,007.29</b>	<b>200,060.00</b>	<b>188,410.00</b>

**KAUFMAN COUNTY  
GENERAL RIGHT OF WAY BUDGET**

Fund 27

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
308-1060 TRANSFER FROM GENERAL FUND	22,000.00	50,000.00	20,000.00
308-9999 ESTIMATED BEGINNING BALANCE		2,000.00	2,750.00
<b>TOTAL REVENUES</b>	<b>22,000.00</b>	<b>52,000.00</b>	<b>22,750.00</b>
<b>EXPENDITURES</b>			
625-4905 RIGHT OF WAY EXPENSES	24,236.50	52,000.00	22,750.00
<b>TOTAL EXPENDITURES</b>	<b>24,236.50</b>	<b>52,000.00</b>	<b>22,750.00</b>

**KAUFMAN COUNTY  
LAKE DAM MAINTENANCE BUDGET**

Fund 28

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>REVENUES</b>			
328-1060 TRANSFER FROM GENERAL FUND	20,000.00	50,000.00	25,000.00
328-9999 ESTIMATED BEGINNING BALANCE		4,000.00	4,000.00
<b>TOTAL REVENUES</b>	<b>20,000.00</b>	<b>54,000.00</b>	<b>29,000.00</b>
<b>EXPENDITURES</b>			
670-4525 REPAIRS	20,577.00	54,000.00	29,000.00
<b>TOTAL EXPENDITURES</b>	<b>20,577.00</b>	<b>54,000.00</b>	<b>29,000.00</b>

**KAUFMAN COUNTY  
PROBATE EDUCATION FUND BUDGET**

Fund 31

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
340-0692 PROBATE FEES	1,727.84	1,700.00	1,750.00
340-9999 ESTIMATED BEGINNING BALANCE		3,900.00	4,000.00
<b>TOTAL REVENUES</b>	<b>1,727.84</b>	<b>5,600.00</b>	<b>5,750.00</b>
<b>EXPENDITURES</b>			
640-4305 TRAINING, EDUCATION, CONFERENCES	375.00	1,700.00	1,750.00
640-9999 ESTIMATED ENDING BALANCE		3,900.00	4,000.00
<b>TOTAL EXPENDITURES</b>	<b>375.00</b>	<b>5,600.00</b>	<b>5,750.00</b>

**KAUFMAN COUNTY  
RECORDS MANAGEMENT FUND BUDGET**

Fund 42

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>REVENUES</b>			
342-0100 INTEREST	668.65	600.00	1,000.00
342-0690 VITAL STATISTICS	3,324.40	3,200.00	2,600.00
342-0692 COUNTY CLERK	116,492.75	110,000.00	100,000.00
342-0694 CD IMAGES	37,827.91	8,800.00	18,000.00
342-9999 ESTIMATED BEGINNING BALANCE		190,000.00	315,000.00
<b>TOTAL REVENUES</b>	<b>158,313.71</b>	<b>312,600.00</b>	<b>436,600.00</b>
<b>EXPENDITURES</b>			
642-1220 SALARY DEPUTY	23,338.11	25,788.00	26,986.00
642-1290 EXTRA HELP	6,490.50	0.00	6,000.00
642-2104 SOCIAL SECURITY	2,282.04	1,973.00	2,524.00
642-2108 RETIREMENT	1,861.83	2,165.00	2,383.00
642-3102 OFFICE SUPPLIES	3,381.93	4,000.00	3,000.00
642-3228 BOOK PRESERVATION	0.00	17,500.00	65,000.00
642-4302 MILEAGE, MEALS, LODGING	0.00	1,000.00	2,500.00
642-4305 TRAINING, EDUCATION, CONFERENCES	0.00	500.00	2,500.00
642-4414-1 IMAGING	20,246.93	17,500.00	105,000.00
642-4502 SOFTWARE	0.00	43,500.00	51,000.00
642-4902 MISCELLANEOUS	6,148.00	100.00	100.00
642-4908 VITAL STATISTICS	0.00	3,000.00	18,000.00
642-5200 OFFICE FURNITURE/EQUIPMENT	54,785.30	1,500.00	2,000.00
642-9999 ESTIMATED ENDING BALANCE		194,074.00	149,607.00
<b>TOTAL EXPENDITURES</b>	<b>118,534.64</b>	<b>312,600.00</b>	<b>436,600.00</b>

**KAUFMAN COUNTY  
LIBRARY MEMORIALS & DONATIONS BUDGET**

Fund 43

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>REVENUES</b>			
338-0100 INTEREST	0.00	10.00	10.00
338-0900 MEMORIALS & DONATIONS	1,250.00	1,200.00	1,100.00
338-9999 ESTIMATED BEGINNING BALANCE		21,200.00	22,150.00
<b>TOTAL REVENUES</b>	<b>1,250.00</b>	<b>22,410.00</b>	<b>23,260.00</b>
<b>EXPENDITURES</b>			
680-3222 BOOKS, MICROFILM	0.00	3,710.00	3,760.00
680-3224 SPECIAL PROJECTS	0.00	3,800.00	3,800.00
680-4502 DONATIONS	0.00	3,900.00	3,900.00
680-4902 MISCELLANEOUS	0.00	11,000.00	11,800.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>22,410.00</b>	<b>23,260.00</b>

**KAUFMAN COUNTY  
CONSTRUCTION FUND BUDGET**

Fund 44

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
360-1051 TRANSFER FROM JAIL CONSTRUCTION	477.89	0.00	0.00
360-9999 ESTIMATED BEGINNING BALANCE		934,100.00	902,500.00
<b>TOTAL REVENUES</b>	<b>477.89</b>	<b>934,100.00</b>	<b>902,500.00</b>
<b>EXPENDITURES</b>			
644-5490 CONSTRUCTION COSTS	197,519.29	924,100.00	900,000.00
644-6999 MISCELLANEOUS FEES	30.00	10,000.00	2,500.00
<b>TOTAL EXPENDITURES</b>	<b>197,549.29</b>	<b>934,100.00</b>	<b>902,500.00</b>

**KAUFMAN COUNTY  
COURTHOUSE SECURITY FUND BUDGET**

Fund 45

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
345-0100 INTEREST	0.00	500.00	1,200.00
345-0403 COUNTY CLERK	27,356.10	27,000.00	23,000.00
345-0430 DISTRICT CLERK	10,020.12	10,000.00	10,500.00
345-4550 JUSTICE OF THE PEACE	28,185.30	25,449.00	35,000.00
345-9999 ESTIMATED BEGINNING BALANCE		282,500.00	145,700.00
<b>TOTAL REVENUES</b>	<b>65,561.52</b>	<b>345,449.00</b>	<b>215,400.00</b>
<b>EXPENDITURES</b>			
685-1220 SALARY DEPUTIES	0.00	103,521.00	130,735.00
685-2104 SOCIAL SECURITY	0.00	7,919.00	10,002.00
685-2106 INSURANCE	0.00	20,093.00	8,700.00
685-2108 RETIREMENT	0.00	8,758.00	11,543.00
685-4302 MILEAGE, MEALS, LODGING	941.28	7,500.00	6,000.00
685-4305 TRAINING, EDUCATION, CONFERENCES	5,786.75	6,000.00	3,500.00
685-4500 SECURITY SYSTEMS	25,440.75	100,000.00	25,000.00
685-4902 MISCELLANEOUS	775.22	20,000.00	200.00
685-5200 OFFICE FURNITURE/EQUIPMENT	5,724.56	30,000.00	10,000.00
685-9999 ESTIMATED ENDING BALANCE		41,658.00	9,720.00
<b>TOTAL EXPENDITURES</b>	<b>38,668.56</b>	<b>345,449.00</b>	<b>215,400.00</b>

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

Fund 46

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>REVENUES</b>			
346-0100 INTEREST	243.64	240.00	1,500.00
346-0403 COUNTY CLERK	17,197.68	17,000.00	12,700.00
346-0430 DISTRICT CLERK	15,552.98	14,600.00	16,000.00
346-9999 ESTIMATED BEGINNING BALANCE		280,000.00	313,200.00
<b>TOTAL REVENUES</b>	<b>32,994.30</b>	<b>311,840.00</b>	<b>343,400.00</b>
<b>EXPENDITURES</b>			
646-1290 EXTRA HELP	0.00	4,500.00	0.00
646-2104 SOCIAL SECURITY	0.00	345.00	0.00
646-4414 INDEXING & RECORDING	0.00	46,995.00	60,000.00
646-4416 INVENTORY	0.00	5,000.00	5,000.00
646-4896 NEW SOFTWARE PURCHASES	0.00	250,000.00	273,400.00
646-5200 OFFICE FURNITURE/EQUIPMENT	0.00	5,000.00	5,000.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>311,840.00</b>	<b>343,400.00</b>

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

Fund 47

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>REVENUES</b>			
347-0100 INTEREST	0.00	500.00	240.00
347-0430 DISTRICT CLERK	15,185.11	19,500.00	14,100.00
347-0696 COURT RECORDS PRESERVATION	5,338.10	0.00	10,500.00
347-9999 ESTIMATED BEGINNING BALANCE		54,200.00	79,400.00
<b>TOTAL REVENUES</b>	<b>20,523.21</b>	<b>74,200.00</b>	<b>104,240.00</b>
<b>EXPENDITURES</b>			
647-4414 INDEXING & RECORDING	0.00	65,200.00	91,500.00
647-4902 MISCELLANEOUS	0.00	1,000.00	1,500.00
647-4904 COURT RECORDS PRESERVATION	0.00	8,000.00	11,240.00
647-5200 OFFICE FURNITURE/EQUIPMENT	26,793.24	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>26,793.24</b>	<b>74,200.00</b>	<b>104,240.00</b>

**KAUFMAN COUNTY  
SOLID WASTE CONVENIENCE STATION BUDGET**

Fund 48

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
348-0482 TRANSFER FROM GENERAL FUND	45,000.00	52,000.00	52,000.00
348-0485 PERMIT FEES TERRELL	12,941.28	13,000.00	19,000.00
348-0485 PERMIT FEES KAUFMAN	23,297.50	22,400.00	5,000.00
<b>TOTAL REVENUES</b>	<b>81,238.78</b>	<b>87,400.00</b>	<b>76,000.00</b>
<b>EXPENDITURES</b>			
648-1290 EXTRA HELP	23,576.28	23,500.00	22,500.00
648-2104 SOCIAL SECURITY	1,803.47	1,800.00	1,725.00
648-4835-1 HAULING COST TERRELL	48,489.58	48,000.00	28,700.00
648-4835-2 HAULING COST KAUFMAN	17,106.10	14,000.00	23,000.00
648-4902 CITY OF TERRELL	0.00	100.00	75.00
<b>TOTAL EXPENDITURES</b>	<b>90,975.43</b>	<b>87,400.00</b>	<b>76,000.00</b>

**KAUFMAN COUNTY  
FIRE CODE FUND BUDGET**

Fund 49

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
349-0700 INSPECTIONS AND PERMITS	22,646.25	21,500.00	6,000.00
349-9999 ESTIMATED BEGINNING BALANCE		90,000.00	77,500.00
<b>TOTAL REVENUES</b>	<b>22,646.25</b>	<b>111,500.00</b>	<b>83,500.00</b>
<b>EXPENDITURES</b>			
649-1290 EXTRA HELP	585.00	1,600.00	1,600.00
649-2104 SOCIAL SECURITY	0.00	150.00	150.00
649-3216 PARTS AND REPAIRS	0.00	2,000.00	2,000.00
649-4305 TRAINING, EDUCATION, CONFERENCES	0.00	1,500.00	1,500.00
649-4902 MISCELLANEOUS	0.00	2,000.00	2,000.00
649-4952 CONTRACT LABOR	1,535.00	10,000.00	10,000.00
649-5201 NEW EQUIPMENT	0.00	31,000.00	30,000.00
649-9999 ESTIMATED ENDING BALANCE		63,250.00	36,250.00
<b>TOTAL EXPENDITURES</b>	<b>2,120.00</b>	<b>111,500.00</b>	<b>83,500.00</b>

**KAUFMAN COUNTY  
CCL DIVERSION FUND BUDGET**

Fund 53

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
363-0929 PARTICIPATION FEE	0.00	25,000.00	10,000.00
363-9999 ESTIMATED BEGINNING BALANCE		0.00	43,500.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>25,000.00</b>	<b>53,500.00</b>
<b>EXPENDITURES</b>			
653-3105 DIVERSION COURT	0.00	20,000.00	45,000.00
653-9999 ESTIMATED ENDING BALANCE		5,000.00	8,500.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>25,000.00</b>	<b>53,500.00</b>

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

Fund 54

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
364-0300 DIVERSION COURT FEES	0.00	0.00	500.00
364-0929 PARTICIPATION FEE	0.00	25,000.00	9,500.00
364-0999 ESTIMATED BEGINNING BALANCE			14,700.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>25,000.00</b>	<b>24,700.00</b>
<b>EXPENDITURES</b>			
654-3105 DIVERSION COURT	0.00	20,000.00	19,700.00
654-9999 ESTIMATED ENDING BALANCE		5,000.00	5,000.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>25,000.00</b>	<b>24,700.00</b>

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

Fund 60

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
356-0100 INTEREST	0.00	0.00	100.00
356-4550 JUSTICE OF THE PEACE	0.00	5,051.00	1,100.00
356-9999 ESTIMATED BEGINNING BALANCE		35,286.00	39,500.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>40,337.00</b>	<b>40,700.00</b>
<b>EXPENDITURES</b>			
656-4302 MILEAGE, MEALS, LODGING	0.00	0.00	1,500.00
656-4305 TRAINING, EDUCATION, CONFERENCES	0.00	0.00	100.00
656-4500 SECURITY SYSTEMS	0.00	35,286.00	34,100.00
656-5200 OFFICE FURNITURE/EQUIPMENT	0.00	5,051.00	5,000.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>40,337.00</b>	<b>40,700.00</b>

**KAUFMAN COUNTY  
TOBACCO SETTLEMENT FUND BUDGET**

Fund 65

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
355-0100 INTEREST	48.73	50.00	140.00
355-9999 ESTIMATED BEGINNING BALANCE		26,450.00	26,600.00
<b>TOTAL REVENUES</b>	<b>48.73</b>	<b>26,500.00</b>	<b>26,740.00</b>
<b>EXPENDITURES</b>			
566-4900 OPERATING RESERVE	0.00	26,500.00	26,740.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>26,500.00</b>	<b>26,740.00</b>

**KAUFMAN COUNTY  
HISTORICAL COMMISSION BUDGET**

Fund 81

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
367-0100 INTEREST	75.49	70.00	85.00
367-0482 COUNTY PORTION	4,500.00	0.00	4,050.00
367-0900 MISCELLANEOUS	(700.00)	0.00	15.00
367-9999 ESTIMATED BEGINNING BALANCE		12,100.00	12,750.00
<b>TOTAL REVENUES</b>	<b>3,875.49</b>	<b>12,170.00</b>	<b>16,900.00</b>
<b>EXPENDITURES</b>			
684-4902 MISCELLANEOUS	794.59	12,170.00	16,900.00
<b>TOTAL EXPENDITURES</b>	<b>794.59</b>	<b>12,170.00</b>	<b>16,900.00</b>

**KAUFMAN COUNTY  
FARM MUSEUM BUDGET**

Fund 82

Category	Actual for 2009-10	Current 10-11 Budget	Budget 2011-12
<b>REVENUES</b>			
368-0100 INTEREST	55.44	50.00	50.00
368-0482 COUNTY PORTION	2,250.00	8,100.00	4,050.00
368-0900 MISCELLANEOUS	12,224.90	0.00	100.00
368-9999 ESTIMATED BEGINNING BALANCE		12,750.00	11,200.00
<b>TOTAL REVENUES</b>	<b>14,530.34</b>	<b>20,900.00</b>	<b>15,400.00</b>
<b>EXPENDITURES</b>			
682-1290 EXTRA HELP/REIMBURSEMENT	0.00	5,383.00	5,383.00
682-4902 MISCELLANEOUS	9,432.33	15,517.00	10,017.00
<b>TOTAL EXPENDITURES</b>	<b>9,432.33</b>	<b>20,900.00</b>	<b>15,400.00</b>

**KAUFMAN COUNTY  
TCLEOSE TRAINING FUND BUDGET**

Fund 109

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
309-0905 STATE COMPTROLLER	20,598.25	21,413.00	0.00
309-9999 ESTIMATED BEGINNING BALANCE		24,886.00	40,300.00
<b>TOTAL REVENUES</b>	<b>20,598.25</b>	<b>46,299.00</b>	<b>40,300.00</b>
<b>EXPENDITURES</b>			
609-4305 TRAINING SHERIFF	32,091.76	27,157.00	24,900.00
609-4305-1 TRAINING CONSTABLE PCT. #1	590.00	5,432.00	4,700.00
609-4305-2 TRAINING CONSTABLE PCT. #2	580.00	1,861.00	1,000.00
609-4305-3 TRAINING CONSTABLE PCT. #3	400.00	4,598.00	4,600.00
609-4305-4 TRAINING CONSTABLE PCT. #4	495.00	3,934.00	3,700.00
609-4305-5 TRAINING FIRE MARSHAL	295.00	3,313.00	1,400.00
<b>TOTAL EXPENDITURES</b>	<b>34,451.76</b>	<b>46,295.00</b>	<b>40,300.00</b>

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

Fund 110

Category	Actual for 2009-10	Current 10-11 Budget	Actual at 06-30-11	Budget 2011-12
<b>REVENUES</b>				
310-4030 COUNTY CLERK	127.39	0.00	880.21	1,100.00
310-4300 DISTRICT CLERK	4,338.54	0.00	1,043.88	1,350.00
310-9999 ESTIMATED BEGINNING BALANCE		4,464.00		6,750.00
<b>TOTAL REVENUES</b>	<b>4,465.93</b>	<b>4,464.00</b>	<b>1,924.09</b>	<b>9,200.00</b>
<b>EXPENDITURES</b>				
670-5200 NEW EQUIPMENT	0.00	4,464.00	0.00	9,200.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>4,464.00</b>	<b>0.00</b>	<b>9,200.00</b>

**KAUFMAN COUNTY  
JP TECHNOLOGY FUND BUDGET**

Fund 112

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
399-1041 JP PCT. #1	4,358.50	0.00	4,500.00
399-1042 JP PCT. #2	6,111.01	0.00	7,400.00
399-1043 JP PCT. #3	9,761.14	0.00	16,000.00
399-1044 JP PCT. #4	7,999.76	0.00	8,000.00
399-9999 ESTIMATED BEGINNING BALANCE		218,336.00	234,000.00
<b>TOTAL REVENUES</b>	<b>28,230.41</b>	<b>218,336.00</b>	<b>269,900.00</b>
<b>EXPENDITURES</b>			
699-4202-1 JP MOBILE PHONE PCT. #1	0.00	2,000.00	2,000.00
699-4202-2 JP MOBILE PHONE PCT. #2	0.00	2,000.00	2,000.00
699-4202-3 JP MOBILE PHONE PCT. #3	0.00	2,000.00	2,000.00
699-4202-4 JP MOBILE PHONE PCT. #4	0.00	2,000.00	2,000.00
699-4305-1 TRAINING, EDUCATION, CONF. PCT #1	0.00	1,000.00	1,000.00
699-4305-2 TRAINING, EDUCATION, CONF. PCT #2	0.00	4,000.00	3,000.00
699-4305-3 TRAINING, EDUCATION, CONF. PCT #3	0.00	1,000.00	1,000.00
699-4305-4 TRAINING, EDUCATION, CONF. PCT #4	0.00	1,000.00	1,000.00
699-5200-1 NEW EQUIPMENT PCT. #1	0.00	40,749.00	51,283.00
699-5200-2 NEW EQUIPMENT PCT. #2	4,450.00	50,204.00	63,182.00
699-5200-3 NEW EQUIPMENT PCT. #3	652.83	86,774.00	109,206.00
699-5200-4 NEW EQUIPMENT PCT. #4	5,615.75	25,609.00	32,229.00
<b>TOTAL EXPENDITURES</b>	<b>10,718.58</b>	<b>218,336.00</b>	<b>269,900.00</b>

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

Fund 113

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
369-0403 COUNTY CLERK	110,023.00	100,000.00	90,700.00
369-9999 ESTIMATED BEGINNING BALANCE		100,000.00	125,000.00
<b>TOTAL REVENUES</b>	<b>110,023.00</b>	<b>200,000.00</b>	<b>215,700.00</b>
<b>EXPENDITURES</b>			
669-3228 BOOK PRESERVATION	786.83	50,000.00	55,000.00
669-4414-1 IMAGING	4,882.40	35,000.00	40,000.00
669-4502 SOFTWARE	0.00	10,500.00	13,000.00
669-4902 MISCELLANEOUS	0.00	3,500.00	4,700.00
669-5200 OFFICE FURNITURE/EQUIPMENT	88,488.05	1,000.00	8,000.00
669-9999 ESTIMATED ENDING BALANCE		100,000.00	95,000.00
<b>TOTAL EXPENDITURES</b>	<b>94,157.28</b>	<b>200,000.00</b>	<b>215,700.00</b>

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

Fund 117

Category	Actual for 2009-10	Current 10-11 Budget	<b>Budget 2011-12</b>
<b>REVENUES</b>			
317-0333 BUREAU OF JUSTICE	0.00	16,183.00	0.00
317-9999 ESTIMATED BEGINNING BALANCE		5,565.00	14,900.00
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>21,748.00</b>	<b>14,900.00</b>
<b>EXPENDITURES</b>			
647-4306 DIVERSITY TRAINING	0.00	21,748.00	14,900.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>21,748.00</b>	<b>14,900.00</b>