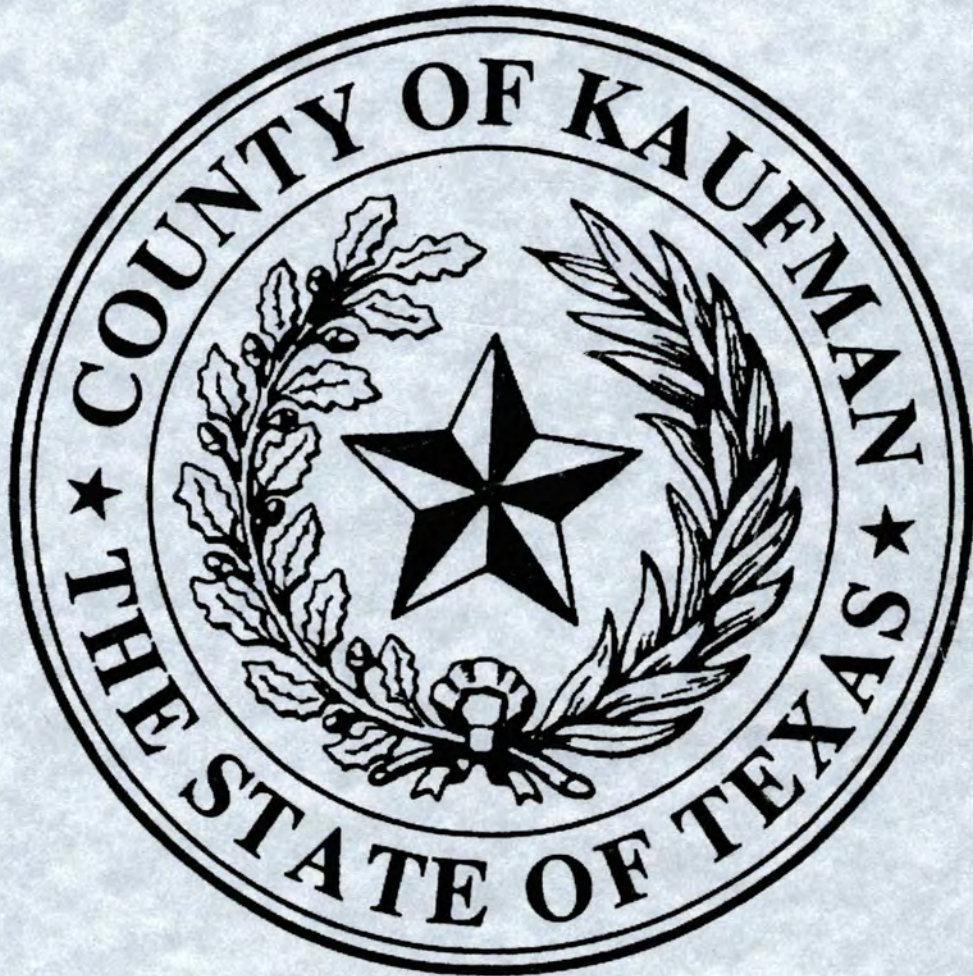


2010 Budget



Kaufman County, Texas

2010

COUNTY BUDGET

KAUFMAN COUNTY, TEXAS

FILED FOR RECORD
KAUFMAN CO. TEXAS

2009 SEP 21 PM 3:15

LAURA A. HUGHES
COUNTY CLERK

BY: _____
DEPUTY

KAUFMAN COUNTY

Kaufman, Texas 75142

BUDGET CERTIFICATE

Budget of Kaufman County, Texas: Budget year from October 1, 2009 to September 30, 2010.

The State of Texas
County of Kaufman

Kaufman, Texas
September 21, 2009

We, Wayne Gent, County Judge; Laura Hughes, County Clerk; and Hal D. Jones, County Auditor of Kaufman County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Kaufman County, Texas, as passed and approved by the Commissioners' Court of said County on the 14th day of September, 2009, and the same appears on file in the office of the County Clerk of said County.

Wayne Gent

Wayne Gent, County Judge

Hal D. Jones

Hal D. Jones, County Auditor

Laura A. Hughes

Laura Hughes, County Clerk

FILED FOR RECORD
KAUFMAN CO. TEXAS

2009 SEP 21 PM 3:15

LAURA A. HUGHES
COUNTY CLERK
BY: *Laura Hughes*
DEPUTY

Subscribed and Sworn to before me, the undersigned authority, this 21st day of September, 2009.

Angie Tijerina

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



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

OPERATING FUNDS

GENERAL 0.4545

R&B MAINTENANCE 0.0680

TOTAL OPERATING 0.5225

DEBT SERVICE 0.0340

TOTAL TAX RATE 0.5565

KAUFMAN COUNTY, TEXAS
RECAPITULATION OF BUDGET
BY FUNDS FOR YEAR 2009-2010

| FUND | ESTIMATED BALANCE 10/01/2009 | ESTIMATED REVENUE | TRANSFERS IN | AVAILABLE RESOURCES | TRANSFERS OUT | BUDGETED APPROPRIATIONS | ESTIMATED BALANCE 09/30/2010 |
|-------------------------------|------------------------------------|-------------------------|------------------------|-------------------------|------------------------|----------------------------|------------------------------------|
| GENERAL | \$ 1,700,000.00 | \$ 34,670,975.00 | \$ - | \$ 36,370,975.00 | \$ 615,600.00 | \$ 34,033,844.00 | \$ 1,721,531.00 |
| R&B MAINTENANCE | \$ 30,000.00 | \$ 7,072,800.00 | \$ - | \$ 7,102,800.00 | \$ 6,897,605.00 | \$ 175,195.00 | \$ 30,000.00 |
| R&B PRECINCT #1 | \$ 292,000.00 | \$ 23,600.00 | \$ 1,709,583.00 | \$ 2,025,183.00 | \$ - | \$ 2,025,183.00 | \$ - |
| R&B PRECINCT #2 | \$ 372,000.00 | \$ 17,200.00 | \$ 1,612,786.00 | \$ 2,001,986.00 | \$ - | \$ 2,001,986.00 | \$ - |
| R&B PRECINCT #3 | \$ 490,000.00 | \$ 101,000.00 | \$ 1,612,925.00 | \$ 2,203,925.00 | \$ - | \$ 2,203,925.00 | \$ - |
| R&B PRECINCT #4 | \$ 624,400.00 | \$ 10,000.00 | \$ 1,962,311.00 | \$ 2,596,711.00 | \$ - | \$ 2,596,711.00 | \$ - |
| KSO FORFEITURE | \$ 112,000.00 | \$ 25,000.00 | \$ - | \$ 137,000.00 | \$ - | \$ 137,000.00 | \$ - |
| D.A. ASSET FORFEITURE | \$ 34,000.00 | \$ 18,400.00 | \$ - | \$ 52,400.00 | \$ - | \$ 52,400.00 | \$ - |
| INDIGENT HEALTH CARE | \$ 10,000.00 | \$ 10,000.00 | \$ 260,000.00 | \$ 280,000.00 | \$ - | \$ 280,000.00 | \$ - |
| LAW LIBRARY | \$ 300,000.00 | \$ 76,500.00 | \$ - | \$ 376,500.00 | \$ - | \$ 85,000.00 | \$ 291,500.00 |
| KAUFMAN COUNTY LIBRARY | \$ 22,000.00 | \$ 17,500.00 | \$ 165,600.00 | \$ 205,100.00 | \$ - | \$ 192,766.00 | \$ 12,334.00 |
| GENERAL RIGHT OF WAY | \$ 5,000.00 | \$ - | \$ 100,000.00 | \$ 105,000.00 | \$ - | \$ 105,000.00 | \$ - |
| LAKE DAM MAINTENANCE | \$ 4,000.00 | \$ - | \$ 25,000.00 | \$ 29,000.00 | \$ - | \$ 29,000.00 | \$ - |
| VOTER REGISTRATION | \$ 22,000.00 | \$ 70.00 | \$ - | \$ 22,070.00 | \$ - | \$ 22,070.00 | \$ - |
| PROBATE EDUCATION | \$ 2,300.00 | \$ 1,400.00 | \$ - | \$ 3,700.00 | \$ - | \$ 1,400.00 | \$ 2,300.00 |
| VEHICLE IMPOUND FUND | \$ 54,000.00 | \$ 6,000.00 | \$ - | \$ 60,000.00 | \$ - | \$ 17,000.00 | \$ 43,000.00 |
| RECORDS MANAGEMENT | \$ 145,000.00 | \$ 131,500.00 | \$ - | \$ 276,500.00 | \$ - | \$ 265,523.00 | \$ 10,977.00 |
| LIB. MEMORIALS & DONATIONS | \$ 19,690.00 | \$ 1,010.00 | \$ - | \$ 20,700.00 | \$ - | \$ 20,700.00 | \$ - |
| CONSTRUCTION/RENOVATION | \$ 1,145,000.00 | \$ - | \$ - | \$ 1,145,000.00 | \$ - | \$ 1,145,000.00 | \$ - |
| COURTHOUSE SECURITY | \$ 260,000.00 | \$ 77,000.00 | \$ - | \$ 337,000.00 | \$ - | \$ 163,500.00 | \$ 173,500.00 |
| RECORDS MGMT/PRESERVATION | \$ 250,000.00 | \$ 45,200.00 | \$ - | \$ 295,200.00 | \$ - | \$ 295,200.00 | \$ - |
| RECORDS MGT/PRES DIST CLERK | \$ 60,000.00 | \$ 13,000.00 | \$ - | \$ 73,000.00 | \$ - | \$ 73,000.00 | \$ - |
| SOLID WASTE CONV. STATION | \$ 1,000.00 | \$ 39,000.00 | \$ 56,000.00 | \$ 96,000.00 | \$ - | \$ 95,000.00 | \$ 1,000.00 |
| FIRE CODE FUND | \$ 70,000.00 | \$ 37,500.00 | \$ - | \$ 107,500.00 | \$ - | \$ 48,250.00 | \$ 59,250.00 |
| ELECTRIC CO-OP CAPITAL CREDIT | \$ 36,350.00 | \$ 1,000.00 | \$ - | \$ 37,350.00 | \$ - | \$ 37,350.00 | \$ - |
| INTEREST AND SINKING FUND | \$ 88,000.00 | \$ 2,073,500.00 | \$ - | \$ 2,161,500.00 | \$ - | \$ 2,121,093.00 | \$ 40,407.00 |
| TOBACCO SETTLEMENT | \$ 26,400.00 | \$ 300.00 | \$ - | \$ 26,700.00 | \$ - | \$ 26,700.00 | \$ - |
| KAUFMAN CO. HISTORICAL COMM. | \$ 10,800.00 | \$ 60.00 | \$ 4,000.00 | \$ 14,860.00 | \$ - | \$ 14,860.00 | \$ - |
| KAUFMAN CO. FARM MUSEUM | \$ 7,000.00 | \$ 100.00 | \$ 5,000.00 | \$ 12,100.00 | \$ - | \$ 12,100.00 | \$ - |
| DISTRICT COURT RECORDS ARCH. | \$ - | \$ 15,000.00 | \$ - | \$ 15,000.00 | \$ - | \$ 15,000.00 | \$ - |
| COUNTY COURT RECORDS ARCH. | \$ 230,000.00 | \$ 100,000.00 | \$ - | \$ 330,000.00 | \$ - | \$ 311,000.00 | \$ 19,000.00 |
| TOTALS | \$ 6,422,940.00 | \$ 44,584,615.00 | \$ 7,513,205.00 | \$ 58,520,760.00 | \$ 7,513,205.00 | \$ 48,602,756.00 | \$ 2,404,799.00 |

Pursuant to Section 51.305, Government Code, the Commissioners' Court of Kaufman County adopts a district court records archive fee of \$5.00 for the filing of a suit, including an appeal from an inferior court, or a cross-action, counterclaim, intervention, contempt action, motion for new trial, or third-party petition, in a district court in this county. The fee shall be effective with the implementation of this budget and shall remain in effect until further action of the Commissioners' Court.

REVENUES

REVENUES

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---------------------|------|--------|---|------------|----------|------------|----------------|----------------|
| 10 | 310 | 1010 | TAXES AD VALOREM | | 0 | 0 | 26,181,000 | 26,246,100 |
| 10 | 310 | 1011 | DELINQUENT TAXES | | 0 | 0 | 1,500,000 | 1,600,000 |
| TOTALS FOR DEPT 310 | | | | 2 | 0 | 0 | 27,681,000 | 27,846,100 |
| 10 | 320 | 1000 | MIXED DRINKS (STATE) | | 0 | 0 | 90,000 | 90,000 |
| TOTALS FOR DEPT 320 | | | | 1 | 0 | 0 | 90,000 | 90,000 |
| 10 | 340 | 4010 | COUNTY JUDGE | | 0 | 0 | 1,000 | 1,000 |
| 10 | 340 | 4010-1 | JUDICIAL SUPPLEMENT COUNTY JUDGE | | 0 | 0 | 27,000 | 20,000 |
| 10 | 340 | 4030 | COUNTY CLERK | | 0 | 0 | 900,000 | 1,350,000 |
| 10 | 340 | 4300 | DISTRICT CLERK | | 0 | 0 | 450,000 | 500,000 |
| 10 | 340 | 4301 | DISTRICT CLERK - INTEREST | | 0 | 0 | 500 | 500 |
| 10 | 340 | 4400 | ATTORNEY AD LITUM | | 0 | 0 | 500 | 500 |
| 10 | 340 | 4550 | JUSTICE OF THE PEACE | | 0 | 0 | 1,600,000 | 1,800,000 |
| 10 | 340 | 4550-1 | ADMINISTRATION OF JUSTICE FEES | | 0 | 0 | 5,000 | 5,000 |
| 10 | 340 | 4550-2 | TIME PAYMENT FEES COUNTY PORTION | | 0 | 0 | 18,000 | 18,000 |
| 10 | 340 | 4750 | DISTRICT ATTORNEY | | 0 | 0 | 160,000 | 175,000 |
| 10 | 340 | 4990 | TAX ASSESSOR/COLLECTOR | | 0 | 0 | 750,000 | 750,000 |
| 10 | 340 | 5500 | CONSTABLES | | 0 | 0 | 250,000 | 350,000 |
| 10 | 340 | 5600 | SHERIFF | | 0 | 0 | 230,000 | 360,000 |
| 10 | 340 | 5800 | COUNTY COURT AT LAW | | 0 | 0 | 10,000 | 30,000 |
| TOTALS FOR DEPT 340 | | | | 14 | 0 | 0 | 4,402,000 | 5,360,000 |
| 10 | 342 | 6002 | JURY FEES | | 0 | 0 | 30,000 | 35,000 |
| 10 | 342 | 6036 | COUNTY PART OF CRIMINAL JUSTICE | | 0 | 0 | 120,000 | 135,000 |
| 10 | 342 | 6037 | COUNTY PART - DPS FEES | | 0 | 0 | 40,000 | 80,000 |
| 10 | 342 | 6039 | BOND FORFEITURE SETTLEMENTS | | 0 | 0 | 65,000 | 185,000 |
| 10 | 342 | 6040 | SUPPLEMENTAL COURT INITIATED GUARDIANSHIP FEE | | 0 | 0 | 7,500 | 7,500 |
| TOTALS FOR DEPT 342 | | | | 5 | 0 | 0 | 262,500 | 442,500 |
| 10 | 360 | 0100 | INTEREST | | 0 | 0 | 80,000 | 300,000 |
| TOTALS FOR DEPT 360 | | | | 1 | 0 | 0 | 80,000 | 300,000 |
| 10 | 370 | 0500 | COUNTY COURT AT LAW STATE CONTRIBUTION | | 0 | 0 | 80,000 | 65,000 |
| 10 | 370 | 0602 | JAIL MAINTENANCE - PRISONER REST | | 0 | 0 | 25,000 | 25,000 |
| 10 | 370 | 0605 | PLAT APPLICATION FEES | | 0 | 0 | 1,500 | 15,000 |
| 10 | 370 | 0615 | TOBACCO FUNDS | | 0 | 0 | 45,000 | 65,000 |
| 10 | 370 | 0634 | FISCAL SERVICE FEES | | 0 | 0 | 100 | 1,000 |
| 10 | 370 | 0640 | REIMBURSEMENT FOR ELECTION EXPENSES | | 0 | 0 | 45,000 | 40,000 |
| 10 | 370 | 0642 | TRINITY VALLEY COMMUNITY COLLEGE | | 0 | 0 | 25,000 | 20,000 |
| 10 | 370 | 0643 | CRANDALL ISD | | 0 | 0 | 8,000 | 15,000 |
| 10 | 370 | 0644 | KAUFMAN ISD | | 0 | 0 | 10,000 | 15,000 |
| 10 | 370 | 0645 | KEMP ISD | | 0 | 0 | 10,000 | 12,000 |
| 10 | 370 | 0646 | SCURRY-ROSSER ISD | | 0 | 0 | 5,000 | 5,000 |
| 10 | 370 | 0647 | CITY OF CRANDALL | | 0 | 0 | 3,000 | 4,000 |
| 10 | 370 | 0648 | CITY OF FORNEY | | 0 | 0 | 6,500 | 7,500 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---------------------------------|------|------|---------------------------------------|------------|----------|------------|----------------|----------------|
| 10 | 370 | 0649 | CITY OF KAUFMAN | | 0 | 0 | 4,000 | 4,500 |
| 10 | 370 | 0650 | CITY OF TERRELL | | 0 | 0 | 8,500 | 10,000 |
| 10 | 370 | 0651 | FORNEY ISD | | 0 | 0 | 16,000 | 17,500 |
| 10 | 370 | 0652 | CITY OF OAK RIDGE | | 0 | 0 | 500 | 500 |
| 10 | 370 | 0653 | CITY OF KEMP | | 0 | 0 | 1,000 | 1,000 |
| 10 | 370 | 0654 | TERRELL ISD | | 0 | 0 | 16,000 | 17,500 |
| 10 | 370 | 0655 | CITY OF MABANK | | 0 | 0 | 1,800 | 1,000 |
| 10 | 370 | 0656 | MABANK ISD | | 0 | 0 | 30,000 | 32,000 |
| 10 | 370 | 0657 | CITY OF COMBINE | | 0 | 0 | 1,000 | 1,000 |
| 10 | 370 | 0840 | REIM ON TELEPHONE, POSTAGE, ETC | | 0 | 0 | 160,000 | 250,000 |
| 10 | 370 | 0846 | SANITATION FEES | | 0 | 0 | 100,000 | 180,000 |
| 10 | 370 | 0850 | SALE OF VOTERS ROLL | | 0 | 0 | 8,000 | 25,000 |
| 10 | 370 | 0900 | MISCELLANEOUS | | 0 | 0 | 275,000 | 300,000 |
| 10 | 370 | 0902 | OVER/SHORTAGE AUTO | | 0 | 0 | 100 | 100 |
| 10 | 370 | 0903 | TAX ASSESSOR COLLECTOR REFUNDS | | 0 | 0 | 100 | 100 |
| 10 | 370 | 0904 | OVER/SHORTAGE TAXES | | 0 | 0 | 100 | 100 |
| 10 | 370 | 0906 | OVER/SHORT COUNTY CLERK | | 0 | 0 | 100 | 100 |
| 10 | 370 | 0908 | LITTER ABATEMENT FEES | | 0 | 0 | 100 | 1,000 |
| 10 | 370 | 0910 | COUNTY PORTION OMNI FEE | | 0 | 0 | 18,000 | 17,500 |
| 10 | 370 | 0911 | EMPLOYEE MEAL REIMBURSEMENT | | 0 | 0 | 6,500 | 10,000 |
| 10 | 370 | 0912 | ATTY FEE COUNTY CLERK | | 0 | 0 | 12,000 | 14,000 |
| 10 | 370 | 0913 | SEAT BELT FINES | | 0 | 0 | 100 | 1,000 |
| 10 | 370 | 0915 | JUV PROBATION ATTY FEES & RESTITUTION | | 0 | 0 | 8,000 | 8,000 |
| 10 | 370 | 0917 | INMATE HOUSING REIMBURSEMENT | | 0 | 0 | 700,000 | 1,275,000 |
| 10 | 370 | 0918 | ATTORNEY FEE COLLECTIONS | | 0 | 0 | 18,000 | 25,000 |
| 10 | 370 | 0920 | ONE-TIME RESTITUTION FEE | | 0 | 0 | 150 | 1,000 |
| 10 | 370 | 0922 | FAMILY PROTECTION FEE | | 0 | 0 | 15,000 | 20,000 |
| 10 | 370 | 0925 | INDIGENT DEFENSE GRANT | | 0 | 0 | 84,128 | 126,192 |
| 10 | 370 | 0927 | PCT. #4 CONVENIENCE STATION | | 0 | 0 | 15,000 | 25,000 |
| 10 | 370 | 0928 | SCAAP GRANT FUNDS | | 0 | 0 | 0 | 0 |
| 10 | 370 | 0929 | PARTICIPATION FEE DIVERSION COURT | | 0 | 0 | 0 | 0 |
| 10 | 370 | 0930 | SRO REIMBURSEMENT SCURRY | | 0 | 0 | 55,000 | 60,000 |
| 10 | 370 | 0932 | SRO REIMBURSEMENT FORNEY | | 0 | 0 | 280,000 | 350,000 |
| 10 | 370 | 0934 | TRANSFER OF FEES FROM R&B | | 0 | 0 | 57,197 | 0 |
| 10 | 370 | 0936 | PUBLIC WORKS GRANT FUNDS | | 0 | 0 | 0 | 0 |
| 10 | 370 | 0938 | MISCELLANEOUS GRANT REIMBURSEMENTS | | 0 | 0 | 0 | 0 |
| 10 | 370 | 0940 | SHERIFF DEPARTMENT GRANT FUNDS | | 0 | 0 | 0 | 0 |
| 10 | 370 | 0942 | H.A.V.A COMPLIANCE GRANT | | 0 | 0 | 0 | 0 |
| 10 | 370 | 0943 | 4H EDUCATION DONATIONS | | 0 | 0 | 0 | 0 |
| 10 | 370 | 0944 | FORESTRY EDUCATIONAL PROGRAMS | | 0 | 0 | 0 | 0 |
| 10 | 370 | 0945 | EXTENSION PROGRAMS | | 0 | 0 | 0 | 0 |
| TOTALS FOR DEPT 370 | | | | 54 | 0 | 0 | 2,155,475 | 3,063,592 |
| 10 | 380 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 0 | 0 |
| TOTALS FOR DEPT 380 | | | | 1 | 0 | 0 | 0 | 0 |
| TOTALS FOR FUND 10 GENERAL FUND | | | | 78 | 0 | 0 | 34,670,975 | 37,102,192 |
| 13 | 336 | 0100 | INTEREST | | 0 | 0 | 0 | 0 |
| 13 | 336 | 0900 | MISCELLANEOUS | | 0 | 0 | 0 | 0 |
| 13 | 336 | 0905 | FORFEITURE COLLECTIONS | | 0 | 0 | 0 | 0 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|--------|------------------------------------|------------|----------|------------|----------------|----------------|
| 13 | 336 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 60,000 | 0 |
| TOTALS FOR DEPT 336 | | | | 4 | 0 | 0 | 60,000 | 0 |
| TOTALS FOR FUND 13 KSO FEDERAL SEIZED ACCT. | | | | 4 | 0 | 0 | 60,000 | 0 |
| 14 | 336 | 0905 | ASSET FORFEITURE COLLECTIONS | | 0 | 0 | 25,000 | 100,000 |
| 14 | 336 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 112,000 | 140,000 |
| TOTALS FOR DEPT 336 | | | | 2 | 0 | 0 | 137,000 | 240,000 |
| TOTALS FOR FUND 14 SHERIFF ASSET FORFEITURE FUND | | | | 2 | 0 | 0 | 137,000 | 240,000 |
| 15 | 338 | 0100 | INTEREST | | 0 | 0 | 400 | 400 |
| 15 | 338 | 0905 | ASSET FORFEITURE COLLECTIONS | | 0 | 0 | 18,000 | 49,600 |
| 15 | 338 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 34,000 | 40,000 |
| TOTALS FOR DEPT 338 | | | | 3 | 0 | 0 | 52,400 | 90,000 |
| TOTALS FOR FUND 15 D.A. ASSET FORFEITURE FUND | | | | 3 | 0 | 0 | 52,400 | 90,000 |
| 16 | 381 | 0842 | REFUNDS | | 0 | 0 | 10,000 | 10,000 |
| 16 | 381 | 1050 | TRANSFER FROM GENERAL FUND | | 260,000 | 0 | 0 | 360,000 |
| 16 | 381 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 10,000 | 9,000 |
| TOTALS FOR DEPT 381 | | | | 3 | 260,000 | 0 | 20,000 | 379,000 |
| TOTALS FOR FUND 16 INDIGENT HEALTH CARE | | | | 3 | 260,000 | 0 | 20,000 | 379,000 |
| 19 | 337 | 0100 | INTEREST | | 0 | 0 | 100 | 1,200 |
| 19 | 337 | 0333 | AFDC, STATE, & CO PAID POSTER CARE | | 0 | 0 | 505,627 | 542,784 |
| 19 | 337 | 0900 | MISCELLANEOUS | | 0 | 0 | 70,773 | 100,000 |
| 19 | 337 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 0 | 0 |
| TOTALS FOR DEPT 337 | | | | 4 | 0 | 0 | 576,500 | 643,984 |
| TOTALS FOR FUND 19 KAUFMAN COUNTY CHILD SHELTER | | | | 4 | 0 | 0 | 576,500 | 643,984 |
| 20 | 300 | 0100 | INTEREST | | 0 | 0 | 4,000 | 7,500 |
| 20 | 300 | 0480 | AUTO REGISTRATION | | 0 | 0 | 1,100,000 | 1,300,000 |
| 20 | 300 | 0480-1 | REGISTRATION FEES COUNTY | | 0 | 0 | 925,000 | 950,000 |
| 20 | 300 | 0590 | LATERAL ROAD | | 0 | 0 | 56,000 | 56,000 |
| 20 | 300 | 0595 | GROSS WEIGHT & AXLE FEE | | 0 | 0 | 50,000 | 55,000 |
| 20 | 300 | 0690-1 | DISTRICT COURT | | 0 | 0 | 260,000 | 270,000 |
| 20 | 300 | 0690-2 | COUNTY COURT | | 0 | 0 | 575,000 | 600,000 |
| 20 | 300 | 0700 | CULVERTS | | 0 | 0 | 3,500 | 5,000 |
| 20 | 300 | 0900 | MISCELLANEOUS | | 0 | 0 | 1,000 | 1,000 |
| 20 | 300 | 1011 | DELINQUENT TAXES | | 0 | 0 | 160,000 | 180,000 |
| 20 | 300 | 1020 | R&B MAINTENANCE | | 0 | 0 | 3,938,300 | 4,540,300 |
| TOTALS FOR DEPT 300 | | | | 11 | 0 | 0 | 7,072,800 | 7,964,800 |
| TOTALS FOR FUND 20 ROAD & BRIDGE MAINTENANCE | | | | 11 | 0 | 0 | 7,072,800 | 7,964,800 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|-------------------------------------|------|------|-----------------------------|------------|-----------|------------|----------------|----------------|
| 21 | 391 | 0100 | INTEREST | | 0 | 0 | 3,600 | 3,500 |
| 21 | 391 | 0800 | FUEL REIMBURSEMENT | | 0 | 0 | 20,000 | 30,000 |
| 21 | 391 | 1060 | TRANSFER FROM MAIN R&B | | 1,709,583 | 0 | 0 | 1,913,714 |
| 21 | 391 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 292,000 | 288,000 |
| TOTALS FOR DEPT 391 | | | | 4 | 1,709,583 | 0 | 315,600 | 2,235,214 |
| TOTALS FOR FUND 21 ROAD & BRIDGE #1 | | | | 4 | 1,709,583 | 0 | 315,600 | 2,235,214 |
| 22 | 392 | 0100 | INTEREST | | 0 | 0 | 4,200 | 3,600 |
| 22 | 392 | 0800 | FUEL REIMBURSEMENT | | 0 | 0 | 12,000 | 0 |
| 22 | 392 | 0900 | MISCELLANEOUS | | 0 | 0 | 1,000 | 1,000 |
| 22 | 392 | 1060 | TRANSFER FROM MAIN R&B | | 1,612,786 | 0 | 0 | 1,805,714 |
| 22 | 392 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 372,000 | 290,000 |
| TOTALS FOR DEPT 392 | | | | 5 | 1,612,786 | 0 | 389,200 | 2,100,314 |
| TOTALS FOR FUND 22 ROAD & BRIDGE #2 | | | | 5 | 1,612,786 | 0 | 389,200 | 2,100,314 |
| 23 | 393 | 0100 | INTEREST | | 0 | 0 | 5,000 | 3,600 |
| 23 | 393 | 0800 | FUEL REIMBURSEMENT | | 0 | 0 | 95,000 | 80,000 |
| 23 | 393 | 0900 | MISCELLANEOUS | | 0 | 0 | 1,000 | 1,000 |
| 23 | 393 | 1060 | TRANSFER FROM MAIN R&B | | 1,612,925 | 0 | 0 | 1,805,869 |
| 23 | 393 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 490,000 | 423,000 |
| TOTALS FOR DEPT 393 | | | | 5 | 1,612,925 | 0 | 591,000 | 2,313,469 |
| TOTALS FOR FUND 23 ROAD & BRIDGE #3 | | | | 5 | 1,612,925 | 0 | 591,000 | 2,313,469 |
| 24 | 394 | 0100 | INTEREST | | 0 | 0 | 4,500 | 3,800 |
| 24 | 394 | 0800 | FUEL REIMBURSEMENT | | 0 | 0 | 5,500 | 3,000 |
| 24 | 394 | 1060 | TRANSFER FROM MAIN R&B | | 1,962,311 | 0 | 0 | 2,234,403 |
| 24 | 394 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 624,400 | 380,000 |
| TOTALS FOR DEPT 394 | | | | 4 | 1,962,311 | 0 | 634,400 | 2,621,203 |
| TOTALS FOR FUND 24 ROAD & BRIDGE #4 | | | | 4 | 1,962,311 | 0 | 634,400 | 2,621,203 |
| 25 | 336 | 0100 | INTEREST | | 0 | 0 | 3,000 | 8,000 |
| 25 | 336 | 0403 | COUNTY CLERK | | 0 | 0 | 13,000 | 16,000 |
| 25 | 336 | 0430 | DISTRICT CLERK | | 0 | 0 | 60,000 | 70,000 |
| 25 | 336 | 0900 | MISCELLANEOUS | | 0 | 0 | 500 | 1,000 |
| 25 | 336 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 300,000 | 300,000 |
| TOTALS FOR DEPT 336 | | | | 5 | 0 | 0 | 376,500 | 395,000 |
| TOTALS FOR FUND 25 LAW LIBRARY | | | | 5 | 0 | 0 | 376,500 | 395,000 |
| 26 | 338 | 0482 | TRANSFER FROM GENERAL FUND | | 165,600 | 0 | 0 | 170,000 |
| 26 | 338 | 0485 | FINES & COPIES | | 0 | 0 | 2,000 | 2,000 |
| 26 | 338 | 0487 | CITY OF KAUFMAN | | 0 | 0 | 15,000 | 15,000 |
| 26 | 338 | 0900 | MISCELLANEOUS | | 0 | 0 | 500 | 500 |
| 26 | 338 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 22,000 | 30,000 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|------|----------------------------------|------------|----------|------------|----------------|----------------|
| TOTALS FOR DEPT 338 | | | | 5 | 165,600 | 0 | 39,500 | 217,500 |
| TOTALS FOR FUND 26 KAUFMAN COUNTY LIBRARY | | | | 5 | 165,600 | 0 | 39,500 | 217,500 |
| 27 | 308 | 1060 | TRANSFER FROM GENERAL | | 100,000 | 0 | 0 | 170,000 |
| 27 | 308 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 5,000 | 5,000 |
| TOTALS FOR DEPT 308 | | | | 2 | 100,000 | 0 | 5,000 | 175,000 |
| TOTALS FOR FUND 27 GENERAL RIGHT OF WAY | | | | 2 | 100,000 | 0 | 5,000 | 175,000 |
| 28 | 328 | 1020 | TRANSFER FROM GENERAL | | 25,000 | 0 | 0 | 50,000 |
| 28 | 328 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 4,000 | 2,500 |
| TOTALS FOR DEPT 328 | | | | 2 | 25,000 | 0 | 4,000 | 52,500 |
| TOTALS FOR FUND 28 LAKE DAM MAINTENANCE | | | | 2 | 25,000 | 0 | 4,000 | 52,500 |
| 30 | 339 | 0100 | INTEREST | | 0 | 0 | 70 | 60 |
| 30 | 339 | 6570 | STATE COMPTROLLER | | 0 | 0 | 0 | 0 |
| 30 | 339 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 22,000 | 8,000 |
| TOTALS FOR DEPT 339 | | | | 3 | 0 | 0 | 22,070 | 8,060 |
| TOTALS FOR FUND 30 VOTER REGISTRATION FUND | | | | 3 | 0 | 0 | 22,070 | 8,060 |
| 31 | 340 | 0692 | PROBATE FEES | | 0 | 0 | 1,400 | 1,400 |
| 31 | 340 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 2,300 | 1,600 |
| TOTALS FOR DEPT 340 | | | | 2 | 0 | 0 | 3,700 | 3,000 |
| TOTALS FOR FUND 31 PROBATE EDUCATION FUND | | | | 2 | 0 | 0 | 3,700 | 3,000 |
| 33 | 337 | 0333 | STATE COMPTROLLER | | 0 | 141,847 | 0 | 130,053 |
| TOTALS FOR DEPT 337 | | | | 1 | 0 | 141,847 | 0 | 130,053 |
| TOTALS FOR FUND 33 COMMUNITY CORRECTION FUND | | | | 1 | 0 | 141,847 | 0 | 130,053 |
| 34 | 337 | 0100 | INTEREST | | 0 | 6,000 | 0 | 2,000 |
| 34 | 337 | 0333 | STATE COMPTROLLER | | 0 | 391,411 | 0 | 262,660 |
| 34 | 337 | 0692 | PROBATION FEES KAUFMAN | | 0 | 500,000 | 0 | 425,000 |
| 34 | 337 | 0694 | PAYMENTS BY PROGRAM PARTICIPANTS | | 0 | 15,000 | 0 | 6,000 |
| 34 | 337 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 700,000 | 0 | 648,480 |
| TOTALS FOR DEPT 337 | | | | 5 | 0 | 1,612,411 | 0 | 1,344,140 |
| TOTALS FOR FUND 34 DISTRICT ADULT PROBATION | | | | 5 | 0 | 1,612,411 | 0 | 1,344,140 |
| 35 | 337 | 0333 | STATE FUNDS | | 0 | 103,055 | 0 | 103,055 |
| 35 | 337 | 0334 | COUNTY PORTION | | 323,239 | 0 | 0 | 327,194 |
| 35 | 337 | 0335 | SALARY ADJUSTMENT | | 0 | 2,850 | 0 | 2,850 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|--------|-----------------------------|------------|----------|------------|----------------|----------------|
| 35 | 337 | 0336 | SECURE PLACEMENT | | 0 | 9,000 | 0 | 9,000 |
| TOTALS FOR DEPT 337 | | | | 4 | 323,239 | 114,905 | 0 | 442,099 |
| TOTALS FOR FUND 35 JUVENILE PROBATION | | | | 4 | 323,239 | 114,905 | 0 | 442,099 |
| 37 | 337 | 0100 | INTEREST | | 0 | 0 | 0 | 0 |
| 37 | 337 | 0333 | TJPC Y 2008 129 | | 0 | 171,299 | 0 | 171,299 |
| 37 | 337 | 0333-1 | TJPC F 2008 129 | | 0 | 60,836 | 0 | 60,836 |
| 37 | 337 | 0334 | COUNTY PORTION | | 196,431 | 0 | 0 | 195,757 |
| 37 | 337 | 0335 | TJPC Z 2008 129 | | 0 | 19,950 | 0 | 19,950 |
| TOTALS FOR DEPT 337 | | | | 5 | 196,431 | 252,085 | 0 | 447,842 |
| TOTALS FOR FUND 37 INTENSIVE SUPERVISION | | | | 5 | 196,431 | 252,085 | 0 | 447,842 |
| 39 | 331 | 0485 | IMPOUND FEE | | 0 | 0 | 6,000 | 6,000 |
| 39 | 331 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 54,000 | 52,000 |
| TOTALS FOR DEPT 331 | | | | 2 | 0 | 0 | 60,000 | 58,000 |
| TOTALS FOR FUND 39 VEHICLE IMPOUND FUND | | | | 2 | 0 | 0 | 60,000 | 58,000 |
| 40 | 337 | 0100 | INTEREST | | 0 | 0 | 0 | 0 |
| 40 | 337 | 0692 | PROBATION FEES | | 0 | 11,000 | 0 | 9,000 |
| TOTALS FOR DEPT 337 | | | | 2 | 0 | 11,000 | 0 | 9,000 |
| TOTALS FOR FUND 40 JUVENILE PROBATION FEE FUND | | | | 2 | 0 | 11,000 | 0 | 9,000 |
| 41 | 337 | 0333 | STATE COMPROLLER | | 0 | 35,017 | 0 | 0 |
| TOTALS FOR DEPT 337 | | | | 1 | 0 | 35,017 | 0 | 0 |
| TOTALS FOR FUND 41 DIVERSIONARY PLACEMENT SERVICES | | | | 1 | 0 | 35,017 | 0 | 0 |
| 42 | 342 | 0100 | INTEREST | | 0 | 0 | 2,000 | 7,000 |
| 42 | 342 | 0690 | VITAL STATISTICS | | 0 | 0 | 4,500 | 7,000 |
| 42 | 342 | 0692 | COUNTY CLERK | | 0 | 0 | 120,000 | 170,000 |
| 42 | 342 | 0694 | CD IMAGES | | 0 | 0 | 5,000 | 10,000 |
| 42 | 342 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 145,000 | 165,000 |
| TOTALS FOR DEPT 342 | | | | 5 | 0 | 0 | 276,500 | 359,000 |
| TOTALS FOR FUND 42 RECORDS MANAGEMENT FUND | | | | 5 | 0 | 0 | 276,500 | 359,000 |
| 43 | 338 | 0100 | INTEREST | | 0 | 0 | 10 | 10 |
| 43 | 338 | 0900 | MEMORIALS & DONATIONS | | 0 | 0 | 1,000 | 400 |
| 43 | 338 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 19,690 | 18,590 |
| TOTALS FOR DEPT 338 | | | | 3 | 0 | 0 | 20,700 | 19,000 |
| TOTALS FOR FUND 43 LIBRARY MEMORIALS & DONATIONS | | | | 3 | 0 | 0 | 20,700 | 19,000 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---|------|--------|-----------------------------|------------|----------|------------|----------------|----------------|
| 44 | 360 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 1,145,000 | 1,150,000 |
| TOTALS FOR DEPT 360 | | | | 1 | 0 | 0 | 1,145,000 | 1,150,000 |
| TOTALS FOR FUND 44 CONSTRUCTION PROJECTS | | | | 1 | 0 | 0 | 1,145,000 | 1,150,000 |
| 45 | 345 | 0100 | INTEREST | | 0 | 0 | 500 | 500 |
| 45 | 345 | 0403 | COUNTY CLERK | | 0 | 0 | 27,000 | 32,000 |
| 45 | 345 | 0430 | DISTRICT CLERK | | 0 | 0 | 11,000 | 10,000 |
| 45 | 345 | 4550 | JUSTICE OF THE PEACE | | 0 | 0 | 38,500 | 50,000 |
| 45 | 345 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 260,000 | 212,000 |
| TOTALS FOR DEPT 345 | | | | 5 | 0 | 0 | 337,000 | 304,500 |
| TOTALS FOR FUND 45 COURTHOUSE SECURITY | | | | 5 | 0 | 0 | 337,000 | 304,500 |
| 46 | 346 | 0100 | INTEREST | | 0 | 0 | 1,200 | 3,000 |
| 46 | 346 | 0403 | COUNTY CLERK | | 0 | 0 | 28,000 | 30,000 |
| 46 | 346 | 0430 | DISTRICT CLERK | | 0 | 0 | 16,000 | 14,000 |
| 46 | 346 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 250,000 | 206,000 |
| TOTALS FOR DEPT 346 | | | | 4 | 0 | 0 | 295,200 | 253,000 |
| TOTALS FOR FUND 46 RECORDS MANAGEMENT/PRESERVATION | | | | 4 | 0 | 0 | 295,200 | 253,000 |
| 47 | 347 | 0100 | INTEREST | | 0 | 0 | 1,000 | 1,000 |
| 47 | 347 | 0430 | DISTRICT CLERK | | 0 | 0 | 12,000 | 12,000 |
| 47 | 347 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 60,000 | 46,000 |
| TOTALS FOR DEPT 347 | | | | 3 | 0 | 0 | 73,000 | 59,000 |
| TOTALS FOR FUND 47 RECORDS MGMT PRESERVATION/DISTRICT | | | | 3 | 0 | 0 | 73,000 | 59,000 |
| 48 | 348 | 0482 | TRANSFER FROM GENERAL FUND | | 56,000 | 0 | 0 | 56,000 |
| 48 | 348 | 0485 | PERMIT FEES TERRELL | | 0 | 0 | 15,000 | 15,000 |
| 48 | 348 | 0485-1 | PERMIT FEES KAUFMAN | | 0 | 0 | 24,000 | 24,000 |
| TOTALS FOR DEPT 348 | | | | 3 | 56,000 | 0 | 39,000 | 95,000 |
| TOTALS FOR FUND 48 SOLID WASTE CONVENIENCE STATION | | | | 3 | 56,000 | 0 | 39,000 | 95,000 |
| 49 | 349 | 0700 | INSPECTIONS AND PERMITS | | 0 | 0 | 37,500 | 40,000 |
| 49 | 349 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 70,000 | 41,500 |
| TOTALS FOR DEPT 349 | | | | 2 | 0 | 0 | 107,500 | 81,500 |
| TOTALS FOR FUND 49 FIRE CODE FUND | | | | 2 | 0 | 0 | 107,500 | 81,500 |
| 50 | 337 | 0333 | STATE COMPTROLLER | | 0 | 15,907 | 0 | 17,496 |
| TOTALS FOR DEPT 337 | | | | 1 | 0 | 15,907 | 0 | 17,496 |
| TOTALS FOR FUND 50 REGIONAL ICBP GRANT | | | | 1 | 0 | 15,907 | 0 | 17,496 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|------|-----------------------------|------------|----------|------------|----------------|----------------|
| 51 | 337 | 0333 | TITLE IVE FUNDS | | 0 | 22,000 | 0 | 100,000 |
| TOTALS FOR DEPT 337 | | | | 1 | 0 | 22,000 | 0 | 100,000 |
| TOTALS FOR FUND 51 JUVENILE PROBATION IV-E FUND | | | | 1 | 0 | 22,000 | 0 | 100,000 |
| 52 | 362 | 0333 | STATE COMPTROLLER | | 0 | 29,619 | 0 | 29,619 |
| TOTALS FOR DEPT 362 | | | | 1 | 0 | 29,619 | 0 | 29,619 |
| TOTALS FOR FUND 52 JPO STATE AID LEVEL 1-3 | | | | 1 | 0 | 29,619 | 0 | 29,619 |
| 55 | 355 | 0100 | INTEREST | | 0 | 0 | 1,000 | 2,400 |
| 55 | 355 | 9999 | EST BEGINNING BALANCE | | 0 | 0 | 36,350 | 35,000 |
| TOTALS FOR DEPT 355 | | | | 2 | 0 | 0 | 37,350 | 37,400 |
| TOTALS FOR FUND 55 ELEC. CO-OP CAPITAL CREDIT FUND | | | | 2 | 0 | 0 | 37,350 | 37,400 |
| 56 | 356 | 0700 | PERMITS | | 0 | 0 | 0 | 0 |
| 56 | 356 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 2,550 | 0 |
| TOTALS FOR DEPT 356 | | | | 2 | 0 | 0 | 2,550 | 0 |
| TOTALS FOR FUND 56 DANGEROUS & WILD ANIMALS FUND | | | | 2 | 0 | 0 | 2,550 | 0 |
| 57 | 357 | 0333 | DONATIONS | | 0 | 0 | 0 | 0 |
| 57 | 357 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 507 | 0 |
| TOTALS FOR DEPT 357 | | | | 2 | 0 | 0 | 507 | 0 |
| TOTALS FOR FUND 57 STAR PROGRAM | | | | 2 | 0 | 0 | 507 | 0 |
| 58 | 368 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 456 | 0 |
| TOTALS FOR DEPT 368 | | | | 1 | 0 | 0 | 456 | 0 |
| TOTALS FOR FUND 58 PCT #4 CONSTABLE SEIZURE ACCT | | | | 1 | 0 | 0 | 456 | 0 |
| 62 | 306 | 0100 | INTEREST | | 0 | 0 | 20,000 | 60,000 |
| 62 | 306 | 1010 | TAXES - AD VALOREM | | 0 | 0 | 1,958,500 | 1,850,100 |
| 62 | 306 | 1011 | DELINQUENT TAXES | | 0 | 0 | 95,000 | 80,000 |
| 62 | 306 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 88,000 | 275,000 |
| TOTALS FOR DEPT 306 | | | | 4 | 0 | 0 | 2,161,500 | 2,265,100 |
| TOTALS FOR FUND 62 INTEREST & SINKING-DEBT SERVICE | | | | 4 | 0 | 0 | 2,161,500 | 2,265,100 |
| 65 | 355 | 0100 | INTEREST | | 0 | 0 | 300 | 900 |
| 65 | 355 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 26,400 | 26,100 |
| TOTALS FOR DEPT 355 | | | | 2 | 0 | 0 | 26,700 | 27,000 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|------|-----------------------------|------------|----------|------------|----------------|----------------|
| TOTALS FOR FUND 65 TOBACCO SETTLEMENT FUND | | | | 2 | 0 | 0 | 26,700 | 27,000 |
| 70 | 337 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 68 | 0 | 0 |
| TOTALS FOR DEPT 337 | | | | 1 | 0 | 68 | 0 | 0 |
| TOTALS FOR FUND 70 COMMUNITY SERVICE-BOOT CAMP | | | | 1 | 0 | 68 | 0 | 0 |
| 81 | 367 | 0100 | INTEREST | | 0 | 0 | 60 | 50 |
| 81 | 367 | 0482 | COUNTY PORTION | | 4,000 | 0 | 0 | 4,000 |
| 81 | 367 | 0486 | DONATIONS | | 0 | 0 | 0 | 0 |
| 81 | 367 | 0900 | MISCELLANEOUS | | 0 | 0 | 0 | 0 |
| 81 | 367 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 10,800 | 7,370 |
| TOTALS FOR DEPT 367 | | | | 5 | 4,000 | 0 | 10,860 | 11,420 |
| TOTALS FOR FUND 81 KAUFMAN CO HISTORICAL COMMISSION-GE | | | | 5 | 4,000 | 0 | 10,860 | 11,420 |
| 82 | 368 | 0100 | INTEREST | | 0 | 0 | 100 | 80 |
| 82 | 368 | 0482 | COUNTY PORTION | | 5,000 | 0 | 0 | 6,000 |
| 82 | 368 | 0900 | MISCELLANEOUS | | 0 | 0 | 0 | 0 |
| 82 | 368 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 7,000 | 12,400 |
| TOTALS FOR DEPT 368 | | | | 4 | 5,000 | 0 | 7,100 | 18,480 |
| TOTALS FOR FUND 82 KAUFMAN COUNTY FARM MUSEUM | | | | 4 | 5,000 | 0 | 7,100 | 18,480 |
| 104 | 364 | 0333 | TEXAS STATE LIBRARY | | 0 | 0 | 7,322 | 5,536 |
| TOTALS FOR DEPT 364 | | | | 1 | 0 | 0 | 7,322 | 5,536 |
| TOTALS FOR FUND 104 LOAN STAR LIBRARIES GRANT | | | | 1 | 0 | 0 | 7,322 | 5,536 |
| 106 | 366 | 0333 | STATE COMPTROLLER | | 0 | 0 | 0 | 0 |
| 106 | 366 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 60,000 | 0 |
| TOTALS FOR DEPT 366 | | | | 2 | 0 | 0 | 60,000 | 0 |
| TOTALS FOR FUND 106 TASK FORCE ON INDIGENT DEFENSE | | | | 2 | 0 | 0 | 60,000 | 0 |
| 108 | 368 | 0333 | BUREAU OF JUSTICE - OJP | | 0 | 0 | 2,017 | 0 |
| TOTALS FOR DEPT 368 | | | | 1 | 0 | 0 | 2,017 | 0 |
| TOTALS FOR FUND 108 2006-DJ-BX-1061 | | | | 1 | 0 | 0 | 2,017 | 0 |
| 109 | 309 | 0905 | STATE COMPTROLLER | | 0 | 0 | 0 | 0 |
| 109 | 309 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 40,250 | 41,924 |
| TOTALS FOR DEPT 309 | | | | 2 | 0 | 0 | 40,250 | 41,924 |
| TOTALS FOR FUND 109 TCLEOSE TRAINING FUND | | | | 2 | 0 | 0 | 40,250 | 41,924 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|------|-----------------------------|------------|-----------|------------|----------------|----------------|
| 112 | 399 | 1041 | JP #1 | | 0 | 0 | 0 | 0 |
| 112 | 399 | 1042 | JP #2 | | 0 | 0 | 0 | 0 |
| 112 | 399 | 1043 | JP #3 | | 0 | 0 | 0 | 0 |
| 112 | 399 | 1044 | JP #4 | | 0 | 0 | 0 | 0 |
| 112 | 399 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 200,824 | 170,829 |
| TOTALS FOR DEPT 399 | | | | 5 | 0 | 0 | 200,824 | 170,829 |
| TOTALS FOR FUND 112 JUSTICE OF THE PEACE TECHNOLOGY FU | | | | 5 | 0 | 0 | 200,824 | 170,829 |
| 113 | 369 | 0403 | COUNTY CLERK | | 0 | 0 | 100,000 | 138,000 |
| 113 | 369 | 9999 | ESTIMATED BEGINNING BALANCE | | 0 | 0 | 230,000 | 139,000 |
| TOTALS FOR DEPT 369 | | | | 2 | 0 | 0 | 330,000 | 277,000 |
| TOTALS FOR FUND 113 RECORDS ARCHIVE FUND | | | | 2 | 0 | 0 | 330,000 | 277,000 |
| 116 | 316 | 0404 | DISTRICT CLERK | | 0 | 0 | 12,000 | 0 |
| TOTALS FOR DEPT 316 | | | | 1 | 0 | 0 | 12,000 | 0 |
| TOTALS FOR FUND 116 | | | | 1 | 0 | 0 | 12,000 | 0 |
| TOTALS FOR REVENUE ACCOUNTS | | | | 228 | 8,032,875 | 2,234,859 | 50,223,981 | 64,295,174 |

EXPENDITURES

EXPENSES

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---|------|--------|---------------------------------|------------|----------|------------|----------------|----------------|
| 10 | 401 | 1110 | SALARY COUNTY JUDGE | | 0 | 0 | 78,904 | 78,904 |
| 10 | 401 | 1111 | SALARY-JUDICIAL SUPPLEMENT | | 0 | 0 | 15,000 | 15,000 |
| 10 | 401 | 1206 | LONGEVITY | | 0 | 0 | 4,735 | 4,025 |
| 10 | 401 | 1208 | CAR ALLOWANCE | | 0 | 0 | 15,000 | 15,000 |
| 10 | 401 | 1220 | SALARY ADMINSTRATIVE ASST. | | 0 | 0 | 45,077 | 44,710 |
| 10 | 401 | 1230 | SALARY SECRETARIES | | 0 | 0 | 33,478 | 33,115 |
| 10 | 401 | 1290 | EXTRA HELP | | 0 | 0 | 14,000 | 14,000 |
| 10 | 401 | 2104 | SOCIAL SECURITY | | 0 | 0 | 15,774 | 15,664 |
| 10 | 401 | 2108 | RETIREMENT | | 0 | 0 | 15,389 | 13,658 |
| 10 | 401 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 1,200 | 600 |
| 10 | 401 | 3222 | BOOKS | | 0 | 0 | 100 | 1,500 |
| 10 | 401 | 4202 | COMMUNICATIONS | | 0 | 0 | 1,500 | 2,000 |
| 10 | 401 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 12,000 | 12,000 |
| 10 | 401 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 2,600 | 2,600 |
| 10 | 401 | 4316 | VISITING JUDGE | | 0 | 0 | 100 | 300 |
| 10 | 401 | 4412 | BONDS | | 0 | 0 | 250 | 250 |
| 10 | 401 | 4802 | DUES | | 0 | 0 | 570 | 400 |
| 10 | 401 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 500 |
| TOTALS FOR DEPT 401 COUNTY JUDGE | | | | 18 | 0 | 0 | 255,777 | 254,226 |
| 10 | 402 | 1110 | SALARY JUDGE | | 0 | 0 | 131,500 | 131,500 |
| 10 | 402 | 1208-1 | SALARY SUPPLEMENT | | 0 | 0 | 7,500 | 7,500 |
| 10 | 402 | 1210 | SALARY COURT REPORTER | | 0 | 0 | 59,851 | 59,851 |
| 10 | 402 | 1230 | SALARY COURT COORDINATOR | | 0 | 0 | 41,493 | 41,493 |
| 10 | 402 | 1232 | SALARY ASST COURT COORDINATOR | | 0 | 0 | 1 | 1 |
| 10 | 402 | 1290 | EXTRA HELP | | 0 | 0 | 10,000 | 18,200 |
| 10 | 402 | 2104 | SOCIAL SECURITY | | 0 | 0 | 19,152 | 19,205 |
| 10 | 402 | 2108 | RETIREMENT | | 0 | 0 | 19,245 | 16,672 |
| 10 | 402 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 2,000 | 1,600 |
| 10 | 402 | 3222 | BOOKS | | 0 | 0 | 100 | 1,500 |
| 10 | 402 | 4202 | COMMUNICATIONS | | 0 | 0 | 500 | 1,500 |
| 10 | 402 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 3,000 | 3,000 |
| 10 | 402 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,500 | 3,000 |
| 10 | 402 | 4316 | VISITING JUDGE EXPENSE | | 0 | 0 | 100 | 3,000 |
| 10 | 402 | 4412 | BONDS | | 0 | 0 | 135 | 135 |
| 10 | 402 | 4802 | DUES | | 0 | 0 | 665 | 665 |
| 10 | 402 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 1,000 |
| 10 | 402 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 500 | 2,000 |
| TOTALS FOR DEPT 402 COUNTY COURT AT LAW 2 | | | | 18 | 0 | 0 | 297,342 | 311,822 |
| 10 | 403 | 1110 | SALARY COUNTY CLERK | | 0 | 0 | 55,826 | 55,826 |
| 10 | 403 | 1206 | LONGEVITY | | 0 | 0 | 1,675 | 1,675 |
| 10 | 403 | 1208 | CAR ALLOWANCE | | 0 | 0 | 5,000 | 5,000 |
| 10 | 403 | 1220 | SALARY DEPUTY CLERKS | | 0 | 0 | 413,245 | 411,702 |
| 10 | 403 | 1290 | EXTRA HELP | | 0 | 0 | 24,000 | 24,000 |
| 10 | 403 | 2104 | SOCIAL SECURITY | | 0 | 0 | 38,231 | 38,113 |
| 10 | 403 | 2108 | RETIREMENT | | 0 | 0 | 38,093 | 33,953 |
| 10 | 403 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 6,000 | 5,000 |
| 10 | 403 | 3103 | OPERATING EXPENSES | | 0 | 0 | 16,000 | 20,000 |
| 10 | 403 | 4202 | COMMUNICATIONS | | 0 | 0 | 800 | 1,200 |

| FUND | DEPT | ACCT | NAME | # OF | | 2009-10 | 2008-09 | |
|--|------|--------|---------------------------------|-------|----------|------------|---------|---------|
| | | | | ACCTS | TRANSFER | INTER-GOVT | BUDGET | BUDGET |
| 10 | 403 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 4,800 | 5,300 |
| 10 | 403 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,850 | 2,050 |
| 10 | 403 | 4412 | BONDS | | 0 | 0 | 0 | 200 |
| 10 | 403 | 4414 | INDEXING & RECORDING | | 0 | 0 | 125,000 | 140,000 |
| 10 | 403 | 4802 | DUES | | 0 | 0 | 300 | 325 |
| 10 | 403 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 500 |
| 10 | 403 | 4908 | STATE BIRTH RECORDS | | 0 | 0 | 4,300 | 4,500 |
| 10 | 403 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 500 | 2,500 |
| TOTALS FOR DEPT 403 COUNTY CLERK | | | | 18 | 0 | 0 | 735,720 | 751,844 |
| 10 | 404 | 1110 | SALARY JUDGE | | 0 | 0 | 131,500 | 131,500 |
| 10 | 404 | 1208-1 | SALARY SUPPLEMENT | | 0 | 0 | 7,500 | 7,500 |
| 10 | 404 | 1210 | SALARY COURT REPORTER | | 0 | 0 | 59,851 | 59,851 |
| 10 | 404 | 1230 | SALARY COURT COORD. | | 0 | 0 | 42,206 | 41,493 |
| 10 | 404 | 1232 | SALARY ASST. COURT COORD | | 0 | 0 | 29,561 | 29,561 |
| 10 | 404 | 1290 | EXTRA HELP | | 0 | 0 | 5,000 | 7,500 |
| 10 | 404 | 2104 | SOCIAL SECURITY | | 0 | 0 | 21,085 | 20,648 |
| 10 | 404 | 2108 | RETIREMENT | | 0 | 0 | 21,669 | 18,789 |
| 10 | 404 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 2,000 | 1,600 |
| 10 | 404 | 3105 | DIVERSION COURT | | 0 | 0 | 7,000 | 0 |
| 10 | 404 | 3222 | BOOKS | | 0 | 0 | 100 | 1,500 |
| 10 | 404 | 4202 | COMMUNICATIONS | | 0 | 0 | 1,500 | 1,500 |
| 10 | 404 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 3,000 | 3,000 |
| 10 | 404 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 3,000 | 3,000 |
| 10 | 404 | 4316 | VISITING JUDGE | | 0 | 0 | 100 | 6,000 |
| 10 | 404 | 4412 | BONDS | | 0 | 0 | 135 | 135 |
| 10 | 404 | 4802 | DUES | | 0 | 0 | 665 | 665 |
| 10 | 404 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 1,000 |
| 10 | 404 | 5200 | OFFICE FURNITURE/NEW EQUIPMENT | | 0 | 0 | 2,000 | 2,000 |
| TOTALS FOR DEPT 404 COUNTY COURT AT LAW | | | | 19 | 0 | 0 | 337,972 | 337,242 |
| 10 | 405 | 1205 | SALARY COUNTY SERVICE OFFICER | | 0 | 0 | 33,887 | 33,887 |
| 10 | 405 | 1206 | LONGEVITY | | 0 | 0 | 2,034 | 1,549 |
| 10 | 405 | 1208 | CAR ALLOWANCE | | 0 | 0 | 900 | 900 |
| 10 | 405 | 2104 | SOCIAL SECURITY | | 0 | 0 | 2,817 | 2,780 |
| 10 | 405 | 2108 | RETIREMENT | | 0 | 0 | 2,949 | 2,602 |
| 10 | 405 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 75 | 75 |
| 10 | 405 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 900 | 900 |
| 10 | 405 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 0 | 150 |
| TOTALS FOR DEPT 405 COUNTY SERVICE OFFICER | | | | 8 | 0 | 0 | 43,562 | 42,843 |
| 10 | 406 | 1130 | SALARY PUBLIC DEFENDER | | 0 | 0 | 85,284 | 85,284 |
| 10 | 406 | 1211 | SALARY ASST PUBLIC DEFENDER | | 0 | 0 | 71,894 | 71,894 |
| 10 | 406 | 1212 | SALARY ATTORNEYS | | 0 | 0 | 120,000 | 133,488 |
| 10 | 406 | 1214 | SALARY PARALEGAL | | 0 | 0 | 30,954 | 30,900 |
| 10 | 406 | 1220 | SALARY INVESTIGATOR | | 0 | 0 | 53,112 | 51,706 |
| 10 | 406 | 1230 | SALARY SECRETARY | | 0 | 0 | 31,238 | 56,238 |
| 10 | 406 | 2104 | SOCIAL SECURITY | | 0 | 0 | 30,025 | 32,858 |
| 10 | 406 | 2108 | RETIREMENT | | 0 | 0 | 31,426 | 30,753 |
| 10 | 406 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 4,500 | 4,500 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|-------------------------------------|------|--------|---|---------------|----------|------------|-------------------|-------------------|
| 10 | 406 | 3105 | DIVERSION PROGRAM EXPENSES | | 0 | 0 | 1,500 | 0 |
| 10 | 406 | 3222 | BOOKS | | 0 | 0 | 500 | 500 |
| 10 | 406 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 6,750 | 6,000 |
| 10 | 406 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 2,000 | 3,000 |
| 10 | 406 | 4732 | CONTRACT SERVICES (COMPUTER PROGRAMMING) | | 0 | 0 | 3,750 | 3,000 |
| 10 | 406 | 4802 | DUES | | 0 | 0 | 700 | 800 |
| 10 | 406 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 5,000 |
| 10 | 406 | 5200 | OFFICE FURNITURE/NEW EQUIPMENT | | 0 | 0 | 2,500 | 5,000 |
| TOTALS FOR DEPT 406 PUBLIC DEFENDER | | | | 17 | 0 | 0 | 476,233 | 520,921 |
| 10 | 409 | 2106 | HEALTH INSURANCE | | 0 | 0 | 3,265,225 | 3,174,372 |
| 10 | 409 | 2112 | WORKER'S COMPENSATION | | 0 | 0 | 491,900 | 478,812 |
| 10 | 409 | 2114 | UNEMPLOYMENT | | 0 | 0 | 70,467 | 82,279 |
| 10 | 409 | 2116 | NET REVENUE | | 0 | 0 | 21,531 | 1,843 |
| 10 | 409 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 80,000 | 160,000 |
| 10 | 409 | 3104 | RENT OF OFFICE SPACE | | 0 | 0 | 7,500 | 1,000 |
| 10 | 409 | 4000 | COMPENSATION/FRINGE BENEFIT LIABILITY | | 0 | 0 | 500 | 500 |
| 10 | 409 | 4104 | LEGAL ADS | | 0 | 0 | 7,500 | 8,000 |
| 10 | 409 | 4115 | PROFESSIONAL SERVICES | | 0 | 0 | 35,000 | 150,000 |
| 10 | 409 | 4136 | OUTSIDE AUDIT | | 0 | 0 | 76,500 | 65,000 |
| 10 | 409 | 4202 | COMMUNICATIONS | | 0 | 0 | 175,000 | 175,000 |
| 10 | 409 | 4208 | POSTAGE | | 0 | 0 | 170,000 | 150,000 |
| 10 | 409 | 4304 | COMM COURT TRANSP-COUNTY JUDGE | | 0 | 0 | 1,600 | 3,125 |
| 10 | 409 | 4304-1 | COMM COURT TRANSP PCT #1 | | 0 | 0 | 1,600 | 3,125 |
| 10 | 409 | 4304-2 | COMM COURT TRANSP PCT. #2 | | 0 | 0 | 1,600 | 3,125 |
| 10 | 409 | 4304-3 | COMM COURT TRANSP PCT. #3 | | 0 | 0 | 1,600 | 3,125 |
| 10 | 409 | 4304-4 | COMM COURT TRANSP PCT. #4 | | 0 | 0 | 1,600 | 3,125 |
| 10 | 409 | 4410 | LEASE OF COPIERS | | 0 | 0 | 55,000 | 50,000 |
| 10 | 409 | 4415 | INSURANCE DEDUCTIBLE | | 0 | 0 | 1,500 | 1,500 |
| 10 | 409 | 4415-1 | INSURANCE PROPERTY & GEN'L LIABILITY | | 0 | 0 | 180,000 | 260,000 |
| 10 | 409 | 4415-2 | INSURANCE AUTO LIABILITY | | 0 | 0 | 120,000 | 120,000 |
| 10 | 409 | 4415-3 | LIFE INSURANCE | | 0 | 0 | 75,000 | 55,000 |
| 10 | 409 | 4415-4 | PUBLIC OFFICIALS INSURANCE | | 0 | 0 | 65,000 | 70,000 |
| 10 | 409 | 4702 | SINGLE APPRAISAL DISTRICT | | 0 | 0 | 405,674 | 394,685 |
| 10 | 409 | 4725-1 | RURAL FIRE SERVICE COMBINE | | 0 | 0 | 8,590 | 8,590 |
| 10 | 409 | 4725-1 | RURAL FIRE SERVICE ROSSER | | 0 | 0 | 8,590 | 8,590 |
| 10 | 409 | 4725-1 | RURAL FIRE SERVICE SCURRY | | 0 | 0 | 12,475 | 12,475 |
| 10 | 409 | 4725-1 | RURAL FIRE SERVICE TERRELL | | 0 | 0 | 21,555 | 21,555 |
| 10 | 409 | 4725-1 | RURAL FIRE SERVICE ABLE SPRINGS | | 0 | 0 | 8,590 | 8,590 |
| 10 | 409 | 4725-2 | RURAL FIRE SERVICE CRANDALL | | 0 | 0 | 12,475 | 12,475 |
| 10 | 409 | 4725-3 | RURAL FIRE SERVICE ELMO | | 0 | 0 | 8,590 | 8,590 |
| 10 | 409 | 4725-4 | RURAL FIRE SERVICE FORNEY | | 0 | 0 | 21,555 | 21,555 |
| 10 | 409 | 4725-5 | RURAL FIRE SERVICE KAUFMAN | | 0 | 0 | 21,555 | 21,555 |
| 10 | 409 | 4725-6 | RURAL FIRE SERVICE KEMP | | 0 | 0 | 12,475 | 12,475 |
| 10 | 409 | 4725-7 | RURAL FIRE SERVICE MABANK | | 0 | 0 | 12,475 | 12,475 |
| 10 | 409 | 4725-9 | RURAL FIRE SERVICE COLLEGE MOUND | | 0 | 0 | 8,590 | 8,590 |
| 10 | 409 | 4802 | COMMISSIONERS' COURT DUES | | 0 | 0 | 6,500 | 6,500 |
| 10 | 409 | 4858 | NORTH CENTRAL TX COUNCIL OF GOVT | | 0 | 0 | 1,200 | 2,000 |
| 10 | 409 | 4862 | TX ASSOC. OF COUNTIES | | 0 | 0 | 1,600 | 1,765 |
| 10 | 409 | 4863 | NATIONAL ASSOC OF COUNTIES | | 0 | 0 | 1,300 | 1,400 |
| 10 | 409 | 4864 | VITAL STATISTICS | | 0 | 0 | 100 | 100 |

EXPENSES

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---|------|--------|----------------------------------|------------|----------|------------|----------------|----------------|
| 10 | 409 | 4890 | ATTORNEY FEES & COURT COSTS | | 0 | 0 | 50,000 | 130,000 |
| 10 | 409 | 4891 | CAPITOL MURDER | | 0 | 0 | 100 | 50,000 |
| 10 | 409 | 4902 | MISCELLANEOUS | | 0 | 0 | 5,000 | 100,000 |
| 10 | 409 | 4906 | REFUND VENUS INITIATIVE | | 0 | 0 | 187,128 | 252,200 |
| 10 | 409 | 4908 | TIF LEVY | | 0 | 0 | 16,600 | 38,996 |
| 10 | 409 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 100 | 10,000 |
| 10 | 409 | 6203 | AID TO ELDERLY | | 0 | 0 | 54,000 | 60,000 |
| 10 | 409 | 6301 | TERRELL PUBLIC LIBRARY | | 0 | 0 | 52,875 | 58,750 |
| 10 | 409 | 6302 | MABANK PUBLIC LIBRARY | | 0 | 0 | 4,500 | 5,000 |
| 10 | 409 | 6304 | CRANDALL/COMBINE LIBRARY | | 0 | 0 | 4,500 | 5,000 |
| 10 | 409 | 6305 | KEMP LIBRARY | | 0 | 0 | 4,500 | 5,000 |
| 10 | 409 | 6440 | CHILD WELFARE BOARD | | 0 | 0 | 31,500 | 35,000 |
| 10 | 409 | 6550 | COMMUNITY OUTREACH | | 0 | 0 | 9,360 | 10,400 |
| 10 | 409 | 6567 | HISTORICAL SOCIETY | | 0 | 0 | 9,000 | 10,000 |
| 10 | 409 | 6571 | WASTEWATER COUNCIL FEE | | 0 | 0 | 3,000 | 10,000 |
| 10 | 409 | 6572 | EMPLOYEE ASSISTANCE PROGRAM | | 0 | 0 | 0 | 12,000 |
| 10 | 409 | 6575 | SOLID WASTE | | 0 | 0 | 58,500 | 65,000 |
| 10 | 409 | 6576 | MAINTENANCE OF VETERANS MEM PARK | | 0 | 0 | 7,500 | 7,500 |
| 10 | 409 | 6577 | EMERGENCY SERVICES UNIT, INC | | 0 | 0 | 1,800 | 2,000 |
| 10 | 409 | 6578 | LONE STAR CASA, INC | | 0 | 0 | 6,750 | 7,500 |
| 10 | 409 | 6579 | FIRE SERVICE - FIRE BIRD | | 0 | 0 | 0 | 100 |
| 10 | 409 | 6580 | CAREFLIGHT | | 0 | 0 | 5,500 | 5,500 |
| 10 | 409 | 6581 | 2009-2010 CENSUS | | 0 | 0 | 30,000 | 0 |
| 10 | 409 | 6583 | CODE RED REVERSE 911 | | 0 | 0 | 22,500 | 0 |
| TOTALS FOR DEPT 409 GENERAL GOVERNMENT | | | | 65 | 0 | 0 | 6,044,225 | 6,462,842 |
| 10 | 410 | 1120 | SALARY REGISTRAR | | 0 | 0 | 70,491 | 70,491 |
| 10 | 410 | 1220 | SALARY ASSISTANT | | 0 | 0 | 0 | 26,986 |
| 10 | 410 | 1290 | EXTRA HELP | | 0 | 0 | 6,000 | 6,000 |
| 10 | 410 | 2104 | SOCIAL SECURITY | | 0 | 0 | 5,852 | 7,916 |
| 10 | 410 | 2108 | RETIREMENT | | 0 | 0 | 5,645 | 7,409 |
| 10 | 410 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 3,800 | 4,000 |
| 10 | 410 | 3102-1 | COMPUTER AIDS | | 0 | 0 | 2,000 | 2,000 |
| 10 | 410 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 1,000 | 1,000 |
| 10 | 410 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 2,000 | 2,000 |
| 10 | 410 | 4802 | DUES | | 0 | 0 | 100 | 100 |
| 10 | 410 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 900 |
| TOTALS FOR DEPT 410 VOTERS REGISTRATION | | | | 11 | 0 | 0 | 96,988 | 128,802 |
| 10 | 422 | 1208 | CAR ALLOWANCE | | 0 | 0 | 1,000 | 1,000 |
| 10 | 422 | 1208-1 | SUPPLEMENT JUDGE | | 0 | 0 | 14,000 | 14,000 |
| 10 | 422 | 1210 | SALARY COURT REPORTER | | 0 | 0 | 61,646 | 60,956 |
| 10 | 422 | 1230 | SALARY COURT COORDINATOR | | 0 | 0 | 42,670 | 42,001 |
| 10 | 422 | 1232 | SALARY ASST. COURT COORDINATOR | | 0 | 0 | 26,986 | 26,986 |
| 10 | 422 | 1290 | EXTRA HELP | | 0 | 0 | 2,500 | 2,500 |
| 10 | 422 | 2104 | SOCIAL SECURITY | | 0 | 0 | 11,384 | 9,215 |
| 10 | 422 | 2108 | RETIREMENT | | 0 | 0 | 11,715 | 8,446 |
| 10 | 422 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 1,200 | 800 |
| 10 | 422 | 3222 | BOOKS | | 0 | 0 | 100 | 3,000 |
| 10 | 422 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 7,500 | 7,350 |
| 10 | 422 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,940 | 1,450 |

EXPENSES

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|--------|---|------------|----------|------------|----------------|----------------|
| 10 | 422 | 4316 | VISITING JUDGE EXPENSE | | 0 | 0 | 100 | 5,000 |
| 10 | 422 | 4802 | DUES | | 0 | 0 | 1,040 | 800 |
| 10 | 422 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 100 |
| 10 | 422 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 2,500 | 3,600 |
| TOTALS FOR DEPT 422 422ND DISTRICT COURT | | | | 16 | 0 | 0 | 186,381 | 187,204 |
| 10 | 428 | 1208 | CAR ALLOWANCE | | 0 | 0 | 5,850 | 6,500 |
| 10 | 428 | 1208-1 | SUPPLEMENT D.A. | | 0 | 0 | 5,850 | 6,500 |
| 10 | 428 | 1211 | SALARY ASST. D.A.'S | | 0 | 0 | 636,196 | 636,775 |
| 10 | 428 | 1212 | SALARY CIVIL ATTORNEY | | 0 | 0 | 39,140 | 39,140 |
| 10 | 428 | 1213 | SALARY CPS PROSECUTOR | | 0 | 0 | 60,000 | 60,000 |
| 10 | 428 | 1220 | SALARY INVESTIGATORS | | 0 | 0 | 195,520 | 247,010 |
| 10 | 428 | 1230 | SALARY SECRETARIES | | 0 | 0 | 396,186 | 396,823 |
| 10 | 428 | 1260 | OPEN POSITIONS | | 0 | 0 | 0 | 26,986 |
| 10 | 428 | 1290 | EXTRA HELP | | 0 | 0 | 33,840 | 36,840 |
| 10 | 428 | 2104 | SOCIAL SECURITY | | 0 | 0 | 105,003 | 111,428 |
| 10 | 428 | 2108 | RETIREMENT | | 0 | 0 | 107,192 | 104,291 |
| 10 | 428 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 14,000 | 7,000 |
| 10 | 428 | 3216 | PARTS AND REPAIRS | | 0 | 0 | 6,000 | 8,500 |
| 10 | 428 | 3217 | GAS AND OIL | | 0 | 0 | 20,000 | 26,000 |
| 10 | 428 | 3222 | BOOKS | | 0 | 0 | 6,400 | 7,400 |
| 10 | 428 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 9,500 | 9,500 |
| 10 | 428 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 7,000 | 7,000 |
| 10 | 428 | 4412 | BONDS | | 0 | 0 | 500 | 500 |
| 10 | 428 | 4802 | DUES | | 0 | 0 | 4,325 | 4,325 |
| 10 | 428 | 4854 | RADIO REPAIRS | | 0 | 0 | 0 | 300 |
| 10 | 428 | 4893 | LEGAL & INVESTIGATIVE EXPENSES | | 0 | 0 | 16,200 | 17,400 |
| 10 | 428 | 4895 | TRIAL PREPARATION & GRAND JURY EXPENSES | | 0 | 0 | 6,500 | 6,500 |
| 10 | 428 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 4,500 |
| 10 | 428 | 4952 | CONTRACT LABOR | | 0 | 0 | 0 | 6,000 |
| TOTALS FOR DEPT 428 DISTRICT ATTORNEY | | | | 24 | 0 | 0 | 1,675,302 | 1,777,218 |
| 10 | 430 | 1110 | SALARY DISTRICT CLERK | | 0 | 0 | 55,826 | 55,826 |
| 10 | 430 | 1206 | LONGEVITY | | 0 | 0 | 9,901 | 8,374 |
| 10 | 430 | 1208 | CAR ALLOWANCE | | 0 | 0 | 1,200 | 1,200 |
| 10 | 430 | 1220 | SALARY DEPUTIES | | 0 | 0 | 288,104 | 285,556 |
| 10 | 430 | 1250 | SALARY INTERPRETER | | 0 | 0 | 3,500 | 3,500 |
| 10 | 430 | 1290 | EXTRA HELP | | 0 | 0 | 13,000 | 16,000 |
| 10 | 430 | 2104 | SOCIAL SECURITY | | 0 | 0 | 28,423 | 28,340 |
| 10 | 430 | 2108 | RETIREMENT | | 0 | 0 | 28,708 | 25,380 |
| 10 | 430 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 21,900 | 22,000 |
| 10 | 430 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 2,200 | 2,200 |
| 10 | 430 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,000 | 1,000 |
| 10 | 430 | 4412 | BONDS | | 0 | 0 | 200 | 200 |
| 10 | 430 | 4802 | DUES | | 0 | 0 | 100 | 100 |
| 10 | 430 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 170 |
| 10 | 430 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 5,000 | 8,200 |
| TOTALS FOR DEPT 430 DISTRICT CLERK | | | | 15 | 0 | 0 | 459,162 | 458,046 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---|------|--------|-------------------------------------|------------|----------|------------|----------------|----------------|
| 10 | 441 | 1208 | CAR ALLOWANCE | | 0 | 0 | 1,000 | 1,000 |
| 10 | 441 | 1208-1 | SUPPLEMENT JUDGE | | 0 | 0 | 14,000 | 14,000 |
| 10 | 441 | 1210 | SALARY COURT REPORTER | | 0 | 0 | 73,164 | 72,715 |
| 10 | 441 | 1230 | SALARY COURT COORDINATOR | | 0 | 0 | 44,298 | 43,355 |
| 10 | 441 | 1232 | SALARY ASST. COURT COORD. | | 0 | 0 | 41,683 | 41,683 |
| 10 | 441 | 1290 | EXTRA HELP | | 0 | 0 | 3,000 | 3,000 |
| 10 | 441 | 2104 | SOCIAL SECURITY | | 0 | 0 | 13,552 | 13,446 |
| 10 | 441 | 2108 | RETIREMENT | | 0 | 0 | 13,944 | 12,370 |
| 10 | 441 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 1,500 | 1,250 |
| 10 | 441 | 3222 | BOOKS | | 0 | 0 | 100 | 1,500 |
| 10 | 441 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 5,250 | 5,250 |
| 10 | 441 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,950 | 1,950 |
| 10 | 441 | 4315 | PRO-RATA EXP OF 1ST ADM. JUD. DIST. | | 0 | 0 | 4,602 | 4,602 |
| 10 | 441 | 4316 | VISITING JUDGE EXPENSE | | 0 | 0 | 100 | 5,000 |
| 10 | 441 | 4802 | DUES | | 0 | 0 | 600 | 600 |
| 10 | 441 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 100 |
| 10 | 441 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 2,500 | 3,600 |
| TOTALS FOR DEPT 441 86TH DISTRICT COURT | | | | 17 | 0 | 0 | 221,343 | 225,421 |
| 10 | 451 | 1110 | SALARY JUSTICE OF THE PEACE #1 | | 0 | 0 | 50,676 | 50,676 |
| 10 | 451 | 1206 | LONGEVITY | | 0 | 0 | 4,561 | 4,561 |
| 10 | 451 | 1208 | CAR ALLOWANCE | | 0 | 0 | 10,800 | 10,800 |
| 10 | 451 | 1230 | SALARY SECRETARIES | | 0 | 0 | 97,031 | 96,726 |
| 10 | 451 | 1290 | EXTRA HELP | | 0 | 0 | 8,000 | 8,000 |
| 10 | 451 | 2104 | SOCIAL SECURITY | | 0 | 0 | 13,087 | 13,064 |
| 10 | 451 | 2108 | RETIREMENT | | 0 | 0 | 13,057 | 11,654 |
| 10 | 451 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 700 | 600 |
| 10 | 451 | 4202 | COMMUNICATIONS | | 0 | 0 | 100 | 800 |
| 10 | 451 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 750 | 1,500 |
| 10 | 451 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 100 | 500 |
| 10 | 451 | 4412 | BONDS | | 0 | 0 | 225 | 225 |
| 10 | 451 | 4802 | DUES | | 0 | 0 | 0 | 150 |
| 10 | 451 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 350 |
| TOTALS FOR DEPT 451 JUSTICE OF THE PEACE #1 | | | | 14 | 0 | 0 | 199,187 | 199,606 |
| 10 | 452 | 1110 | SALARY JUSTICE OF THE PEACE #2 | | 0 | 0 | 50,676 | 50,676 |
| 10 | 452 | 1206 | LONGEVITY | | 0 | 0 | 1,521 | 1,521 |
| 10 | 452 | 1208 | CAR ALLOWANCE | | 0 | 0 | 10,800 | 10,800 |
| 10 | 452 | 1230 | SALARY SECRETARIES | | 0 | 0 | 116,812 | 115,928 |
| 10 | 452 | 1290 | EXTRA HELP | | 0 | 0 | 1,000 | 4,000 |
| 10 | 452 | 2104 | SOCIAL SECURITY | | 0 | 0 | 13,832 | 13,994 |
| 10 | 452 | 2108 | RETIREMENT | | 0 | 0 | 14,398 | 12,812 |
| 10 | 452 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 1,400 | 1,400 |
| 10 | 452 | 4202 | COMMUNICATIONS | | 0 | 0 | 900 | 900 |
| 10 | 452 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 1,500 | 1,500 |
| 10 | 452 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,500 | 1,500 |
| 10 | 452 | 4412 | BONDS | | 0 | 0 | 200 | 350 |
| 10 | 452 | 4802 | DUES | | 0 | 0 | 250 | 250 |
| 10 | 452 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 500 |
| 10 | 452 | 5200 | OFFICE FURNITURE/NEW EQUIPMENT | | 0 | 0 | 800 | 1,800 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---|------|--------|--|------------|----------|------------|----------------|----------------|
| TOTALS FOR DEPT 452 JUSTICE OF THE PEACE #2 | | | | 15 | 0 | 0 | 215,689 | 217,931 |
| 10 | 453 | 1110 | SALARY JUSTICE OF THE PEACE #3 | | 0 | 0 | 50,676 | 50,676 |
| 10 | 453 | 1206 | LONGEVITY | | 0 | 0 | 0 | 0 |
| 10 | 453 | 1208 | CAR ALLOWANCE | | 0 | 0 | 10,800 | 10,800 |
| 10 | 453 | 1208-1 | MENTAL ILLNESS JUDGE | | 0 | 0 | 6,000 | 6,000 |
| 10 | 453 | 1230 | SALARY SECRETARIES | | 0 | 0 | 158,963 | 158,150 |
| 10 | 453 | 2104 | SOCIAL SECURITY | | 0 | 0 | 17,323 | 17,261 |
| 10 | 453 | 2108 | RETIREMENT | | 0 | 0 | 18,131 | 16,155 |
| 10 | 453 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 1,500 | 1,500 |
| 10 | 453 | 4202 | COMMUNICATIONS | | 0 | 0 | 1,500 | 1,500 |
| 10 | 453 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 3,000 | 3,000 |
| 10 | 453 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,000 | 1,000 |
| 10 | 453 | 4412 | BONDS | | 0 | 0 | 450 | 450 |
| 10 | 453 | 4802 | DUES | | 0 | 0 | 100 | 100 |
| 10 | 453 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 400 |
| 10 | 453 | 5200 | OFFICE FURNITURE/NEW EQUIPMENT | | 0 | 0 | 300 | 1,000 |
| TOTALS FOR DEPT 453 JUSTICE OF THE PEACE #3 | | | | 15 | 0 | 0 | 269,843 | 267,992 |
| 10 | 454 | 1110 | SALARY JUSTICE OF THE PEACE #4 | | 0 | 0 | 50,676 | 50,676 |
| 10 | 454 | 1206 | LONGEVITY | | 0 | 0 | 0 | 0 |
| 10 | 454 | 1208 | CAR ALLOWANCE | | 0 | 0 | 10,800 | 10,800 |
| 10 | 454 | 1208-1 | ONSITE SEWAGE FACILITY HEARING OFFICER | | 0 | 0 | 6,000 | 6,000 |
| 10 | 454 | 1230 | SALARY SECRETARIES | | 0 | 0 | 97,277 | 96,733 |
| 10 | 454 | 1290 | EXTRA HELP | | 0 | 0 | 2,000 | 3,500 |
| 10 | 454 | 2104 | SOCIAL SECURITY | | 0 | 0 | 12,757 | 12,295 |
| 10 | 454 | 2108 | RETIREMENT | | 0 | 0 | 13,192 | 11,328 |
| 10 | 454 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 900 | 1,100 |
| 10 | 454 | 4202 | COMMUNICATIONS | | 0 | 0 | 1,200 | 1,200 |
| 10 | 454 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 2,270 | 2,500 |
| 10 | 454 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,000 | 1,000 |
| 10 | 454 | 4412 | BONDS | | 0 | 0 | 200 | 200 |
| 10 | 454 | 4802 | DUES | | 0 | 0 | 100 | 200 |
| 10 | 454 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 500 |
| TOTALS FOR DEPT 454 JUSTICE OF THE PEACE #4 | | | | 15 | 0 | 0 | 198,472 | 197,032 |
| 10 | 466 | 3210 | MEDICAL EXAM & CARE | | 0 | 0 | 100 | 400 |
| 10 | 466 | 3210-1 | PSYCHIATRIC EXAM | | 0 | 0 | 8,500 | 10,000 |
| 10 | 466 | 3220 | AUTOPSY & POSTMORTEM | | 0 | 0 | 160,000 | 160,000 |
| 10 | 466 | 4308 | TRANSPORTING PRISONERS | | 0 | 0 | 7,000 | 12,000 |
| 10 | 466 | 4317 | FEEDING PRISONERS | | 0 | 0 | 100 | 100 |
| 10 | 466 | 4804 | POLYGRAPH EXAMINATION | | 0 | 0 | 100 | 100 |
| 10 | 466 | 4834 | TRANSPORT TO M.E. | | 0 | 0 | 25,000 | 25,000 |
| 10 | 466 | 4893 | PROSECUTION EXPENSE | | 0 | 0 | 100 | 5,000 |
| 10 | 466 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 20,000 |
| 10 | 466 | 4950 | INTERPRETERS | | 0 | 0 | 20,000 | 0 |
| TOTALS FOR DEPT 466 JUDICIAL AND LAW ENFORCEMEN | | | | 10 | 0 | 0 | 221,000 | 232,600 |

EXPENSES

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--------------------------------------|------|------|-------------------------------------|------------|----------|------------|----------------|----------------|
| 10 | 467 | 1502 | JURY COMMISSION | | 0 | 0 | 100 | 400 |
| 10 | 467 | 1504 | GRAND JURORS | | 0 | 0 | 8,000 | 8,000 |
| 10 | 467 | 1506 | PETIT JURORS | | 0 | 0 | 58,000 | 60,000 |
| 10 | 467 | 3102 | OFFICE SUPPLIES-JURY CARDS | | 0 | 0 | 4,500 | 6,000 |
| 10 | 467 | 4737 | JUROR MEALS | | 0 | 0 | 1,000 | 2,500 |
| 10 | 467 | 4952 | SPECIAL COURT REPORTER | | 0 | 0 | 45,000 | 60,000 |
| TOTALS FOR DEPT 467 JURY FUND | | | | 6 | 0 | 0 | 116,600 | 136,900 |
| 10 | 490 | 1290 | SALARIES JUDGES & CLERKS | | 0 | 0 | 66,000 | 66,000 |
| 10 | 490 | 1291 | PART TIME CLERKS | | 0 | 0 | 1,000 | 4,000 |
| 10 | 490 | 1292 | SALARIES-EMPLOYEES (CONTRACT LABOR) | | 0 | 0 | 15,000 | 15,000 |
| 10 | 490 | 2104 | SOCIAL SECURITY | | 0 | 0 | 6,273 | 6,503 |
| 10 | 490 | 3102 | BALLOTS AND SUPPLIES | | 0 | 0 | 35,900 | 36,000 |
| 10 | 490 | 3104 | RENT POLLING PLACES | | 0 | 0 | 2,000 | 2,000 |
| 10 | 490 | 3106 | RETURNING BALLOT BOXES | | 0 | 0 | 2,000 | 2,000 |
| 10 | 490 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 1,000 | 1,000 |
| 10 | 490 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,000 | 1,000 |
| 10 | 490 | 4502 | ANNUAL SOFTWARE MAINTENANCE | | 0 | 0 | 35,000 | 40,000 |
| 10 | 490 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 5,000 |
| 10 | 490 | 4904 | VOTING EQUIPMENT | | 0 | 0 | 50,000 | 90,000 |
| TOTALS FOR DEPT 490 ELECTION EXPENSE | | | | 12 | 0 | 0 | 215,273 | 268,503 |
| 10 | 495 | 1120 | SALARY AUDITOR | | 0 | 0 | 69,937 | 69,937 |
| 10 | 495 | 1206 | LONGEVITY | | 0 | 0 | 2,099 | 953 |
| 10 | 495 | 1208 | CAR ALLOWANCE | | 0 | 0 | 3,900 | 3,900 |
| 10 | 495 | 1220 | SALARY ASSISTANTS | | 0 | 0 | 190,929 | 189,940 |
| 10 | 495 | 1290 | EXTRA HELP | | 0 | 0 | 400 | 500 |
| 10 | 495 | 2104 | SOCIAL SECURITY | | 0 | 0 | 20,446 | 20,291 |
| 10 | 495 | 2108 | RETIREMENT | | 0 | 0 | 21,368 | 18,991 |
| 10 | 495 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 1,400 | 600 |
| 10 | 495 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 2,700 | 2,800 |
| 10 | 495 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 700 | 900 |
| 10 | 495 | 4412 | BONDS | | 0 | 0 | 250 | 250 |
| 10 | 495 | 4802 | DUES | | 0 | 0 | 1,100 | 1,100 |
| 10 | 495 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 500 |
| 10 | 495 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 2,700 | 3,000 |
| TOTALS FOR DEPT 495 ADMINISTRATION | | | | 14 | 0 | 0 | 318,029 | 313,662 |
| 10 | 496 | 1120 | SALARY PURCHASING AGENT | | 0 | 0 | 48,925 | 48,925 |
| 10 | 496 | 1206 | LONGEVITY | | 0 | 0 | 875 | 0 |
| 10 | 496 | 1208 | CAR ALLOWANCE | | 0 | 0 | 7,200 | 7,200 |
| 10 | 496 | 1230 | SALARY SECRETARY | | 0 | 0 | 27,604 | 27,604 |
| 10 | 496 | 2104 | SOCIAL SECURITY | | 0 | 0 | 6,473 | 6,406 |
| 10 | 496 | 2108 | RETIREMENT | | 0 | 0 | 6,775 | 5,995 |
| 10 | 496 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 2,500 | 1,600 |
| 10 | 496 | 4202 | COMMUNICATIONS | | 0 | 0 | 1,800 | 1,800 |
| 10 | 496 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 2,500 | 2,800 |
| 10 | 496 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,800 | 1,800 |
| 10 | 496 | 4412 | BONDS | | 0 | 0 | 250 | 250 |
| 10 | 496 | 4802 | DUES | | 0 | 0 | 700 | 700 |

EXPENSES

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---|------|--------|---------------------------------|------------|----------|------------|----------------|----------------|
| 10 | 496 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 800 |
| 10 | 496 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 400 | 500 |
| TOTALS FOR DEPT 496 PURCHASING AGENT | | | | 14 | 0 | 0 | 107,902 | 106,380 |
| 10 | 497 | 1110 | SALARY COUNTY TREASURER | | 0 | 0 | 55,826 | 55,826 |
| 10 | 497 | 1206 | LONGEVITY | | 0 | 0 | 1,675 | 1,675 |
| 10 | 497 | 1208 | CAR ALLOWANCE | | 0 | 0 | 3,700 | 3,700 |
| 10 | 497 | 1220 | SALARY DEPUTIES | | 0 | 0 | 129,044 | 128,433 |
| 10 | 497 | 2104 | SOCIAL SECURITY | | 0 | 0 | 14,554 | 14,508 |
| 10 | 497 | 2108 | RETIREMENT | | 0 | 0 | 15,233 | 13,578 |
| 10 | 497 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 2,800 | 2,000 |
| 10 | 497 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 1,500 | 2,000 |
| 10 | 497 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,000 | 1,500 |
| 10 | 497 | 4412 | BONDS | | 0 | 0 | 400 | 400 |
| 10 | 497 | 4802 | DUES | | 0 | 0 | 750 | 1,000 |
| 10 | 497 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 100 |
| 10 | 497 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 0 | 3,000 |
| TOTALS FOR DEPT 497 COUNTY TREASURER | | | | 13 | 0 | 0 | 226,582 | 227,720 |
| 10 | 499 | 1290 | EXTRA HELP | | 0 | 0 | 36,200 | 31,400 |
| 10 | 499 | 2104 | SOCIAL SECURITY | | 0 | 0 | 2,770 | 2,403 |
| 10 | 499 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 6,000 | 8,000 |
| 10 | 499 | 3102-1 | COMPUTER AIDS | | 0 | 0 | 32,000 | 2,000 |
| 10 | 499 | 3103 | OPERATING EXPENSES | | 0 | 0 | 4,600 | 4,000 |
| 10 | 499 | 4208 | POST OFFICE BOX RENTAL | | 0 | 0 | 300 | 300 |
| 10 | 499 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 3,500 | 3,000 |
| 10 | 499 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,500 | 2,000 |
| 10 | 499 | 4412 | BONDS | | 0 | 0 | 4,800 | 2,000 |
| 10 | 499 | 4502 | SOFTWARE MAINTENANCE | | 0 | 0 | 10,000 | 20,000 |
| 10 | 499 | 4802 | DUES | | 0 | 0 | 500 | 1,000 |
| 10 | 499 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 700 |
| 10 | 499 | 5200 | OFFICE FURNITURE/NEW EQUIPMENT | | 0 | 0 | 3,500 | 4,000 |
| TOTALS FOR DEPT 499 TAX ASSESSOR - COLLECTOR | | | | 13 | 0 | 0 | 105,770 | 80,803 |
| 10 | 500 | 1110 | SALARY TAX ASSESSOR COLLECTOR | | 0 | 0 | 55,826 | 55,826 |
| 10 | 500 | 1121 | SALARY ELECTION COORDINATOR | | 0 | 0 | 6,000 | 6,000 |
| 10 | 500 | 1206 | LONGEVITY | | 0 | 0 | 1,166 | 0 |
| 10 | 500 | 1208 | CAR ALLOWANCE | | 0 | 0 | 8,700 | 8,700 |
| 10 | 500 | 1220 | SALARIES DEPUTIES | | 0 | 0 | 680,477 | 648,489 |
| 10 | 500 | 2104 | SOCIAL SECURITY | | 0 | 0 | 57,541 | 55,005 |
| 10 | 500 | 2108 | RETIREMENT | | 0 | 0 | 60,226 | 51,482 |
| 10 | 500 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 4,400 | 5,000 |
| 10 | 500 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 1,000 | 1,000 |
| TOTALS FOR DEPT 500 TAX ASSESSOR/COLLECTOR - AU | | | | 9 | 0 | 0 | 875,336 | 831,502 |
| 10 | 510 | 1208 | CAR ALLOWANCE | | 0 | 0 | 3,600 | 3,600 |
| 10 | 510 | 1273 | SALARY CUSTODIAN | | 0 | 0 | 66,975 | 66,458 |
| 10 | 510 | 1275 | SALARY MAINTENANCE | | 0 | 0 | 43,985 | 43,425 |
| 10 | 510 | 1290 | EXTRA HELP | | 0 | 0 | 5,000 | 22,000 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|--------|----------------------------------|------------|----------|------------|----------------|----------------|
| 10 | 510 | 2104 | SOCIAL SECURITY | | 0 | 0 | 9,147 | 10,365 |
| 10 | 510 | 2108 | RETIREMENT | | 0 | 0 | 9,173 | 9,701 |
| 10 | 510 | 3214 | JANITORIAL SUPPLIES | | 0 | 0 | 22,000 | 22,000 |
| 10 | 510 | 4208 | POSTAGE METER RENTAL & SUPPLIES | | 0 | 0 | 16,000 | 16,000 |
| 10 | 510 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 1,500 | 1,500 |
| 10 | 510 | 4430-1 | UTILITIES KAUFMAN | | 0 | 0 | 200,000 | 200,000 |
| 10 | 510 | 4430-2 | UTILITIES FORNEY | | 0 | 0 | 15,000 | 20,000 |
| 10 | 510 | 4430-3 | UTILITIES TERRELL | | 0 | 0 | 15,000 | 22,000 |
| 10 | 510 | 4430-4 | UTILITIES KEMP | | 0 | 0 | 9,000 | 7,500 |
| 10 | 510 | 4430-5 | UTILITIES LIBRARY | | 0 | 0 | 12,000 | 9,500 |
| 10 | 510 | 4432 | JANITORIAL SERVICE CH & SUB CH | | 0 | 0 | 60,000 | 65,000 |
| 10 | 510 | 4432-1 | JANITORIAL SVC KAUFMAN | | 0 | 0 | 500 | 500 |
| 10 | 510 | 4432-2 | JANITORIAL SVC LIBRARY | | 0 | 0 | 6,000 | 6,000 |
| 10 | 510 | 4434 | LAWN CARE | | 0 | 0 | 35,000 | 35,000 |
| 10 | 510 | 4503 | EQUIPMENT REPAIRS | | 0 | 0 | 10,000 | 20,000 |
| 10 | 510 | 4830 | PEST CONTROL | | 0 | 0 | 4,000 | 5,000 |
| 10 | 510 | 4830-1 | PEST CONTROL LIBRARY | | 0 | 0 | 750 | 750 |
| 10 | 510 | 4835 | GARBAGE PICKUP | | 0 | 0 | 18,000 | 20,000 |
| 10 | 510 | 4835-1 | GARBAGE PICKUP LIBRARY | | 0 | 0 | 800 | 800 |
| 10 | 510 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 1,500 |
| TOTALS FOR DEPT 510 MAINTENANCE & OPERATIONS | | | | 24 | 0 | 0 | 563,530 | 608,599 |
| 10 | 520 | 1120 | SALARY COORDINATOR | | 0 | 0 | 46,453 | 46,453 |
| 10 | 520 | 1206 | LONGEVITY | | 0 | 0 | 2,788 | 2,788 |
| 10 | 520 | 1208 | CAR ALLOWANCE 911 COORD. | | 0 | 0 | 15,000 | 15,000 |
| 10 | 520 | 1208-1 | CAR ALLOWANCE SANITATION OFFICER | | 0 | 0 | 15,000 | 15,000 |
| 10 | 520 | 1221 | SALARY 911 COORD. | | 0 | 0 | 39,729 | 39,729 |
| 10 | 520 | 1222 | SALARY SANITARIAN | | 0 | 0 | 36,989 | 36,989 |
| 10 | 520 | 1223 | SALARY ASST. 911 COORDINATOR | | 0 | 0 | 32,366 | 32,033 |
| 10 | 520 | 1230 | SALARY SECRETARIES | | 0 | 0 | 36,397 | 36,397 |
| 10 | 520 | 1290 | EXTRA HELP | | 0 | 0 | 12,000 | 12,000 |
| 10 | 520 | 2104 | SOCIAL SECURITY | | 0 | 0 | 17,192 | 18,084 |
| 10 | 520 | 2108 | RETIREMENT | | 0 | 0 | 17,994 | 16,067 |
| 10 | 520 | 3100 | MAP PRINTING | | 0 | 0 | 3,000 | 3,000 |
| 10 | 520 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 2,100 | 1,400 |
| 10 | 520 | 3204 | FILM & SUPPLIES | | 0 | 0 | 500 | 500 |
| 10 | 520 | 3216 | PARTS AND REPAIRS | | 0 | 0 | 2,500 | 2,500 |
| 10 | 520 | 3217 | GAS AND OIL | | 0 | 0 | 2,500 | 5,000 |
| 10 | 520 | 4202 | COMMUNICATIONS | | 0 | 0 | 2,400 | 2,400 |
| 10 | 520 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 2,500 | 2,500 |
| 10 | 520 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 2,000 | 2,000 |
| 10 | 520 | 4412 | BONDS | | 0 | 0 | 0 | 500 |
| 10 | 520 | 4731 | UNIFORMS | | 0 | 0 | 250 | 500 |
| 10 | 520 | 4802 | DUES | | 0 | 0 | 500 | 500 |
| 10 | 520 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 5,900 |
| 10 | 520 | 4904 | DCS SEARCH | | 0 | 0 | 3,600 | 0 |
| 10 | 520 | 5203 | NEW EQUIPMENT/LEASE PURCHASE | | 0 | 0 | 0 | 10,700 |
| 10 | 520 | 5206 | GRANT FUNDS EQUIPMENT | | 0 | 0 | 0 | 0 |
| TOTALS FOR DEPT 520 PUBLIC WORKS DEPARTMENT | | | | 26 | 0 | 0 | 293,858 | 307,940 |
| 10 | 521 | 1120 | SALARY FIRE MARSHAL | | 0 | 0 | 43,804 | 43,804 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---------------------------------------|------|------|---------------------------------|------------|----------|------------|----------------|----------------|
| 10 | 521 | 1204 | PROFICIENCY PAY FIRE MARSHAL | | 0 | 0 | 3,600 | 3,400 |
| 10 | 521 | 1206 | LONGEVITY | | 0 | 0 | 1,315 | 1,315 |
| 10 | 521 | 1220 | SALARY DEPUTY FIRE MARSHALS | | 0 | 0 | 83,725 | 83,724 |
| 10 | 521 | 1290 | EXTRA HELP | | 0 | 0 | 5,000 | 5,000 |
| 10 | 521 | 2104 | SOCIAL SECURITY | | 0 | 0 | 10,515 | 10,500 |
| 10 | 521 | 2108 | RETIREMENT | | 0 | 0 | 10,605 | 9,469 |
| 10 | 521 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 500 | 200 |
| 10 | 521 | 3204 | FILM & SUPPLIES | | 0 | 0 | 50 | 200 |
| 10 | 521 | 3216 | PARTS & REPAIRS | | 0 | 0 | 2,500 | 5,000 |
| 10 | 521 | 3217 | GAS AND OIL | | 0 | 0 | 15,000 | 22,000 |
| 10 | 521 | 4202 | COMMUNICATIONS | | 0 | 0 | 4,040 | 4,040 |
| 10 | 521 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 1,000 | 2,000 |
| 10 | 521 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 600 | 2,600 |
| 10 | 521 | 4412 | BONDS | | 0 | 0 | 100 | 100 |
| 10 | 521 | 4731 | UNIFORMS | | 0 | 0 | 1,500 | 1,700 |
| 10 | 521 | 4802 | DUES | | 0 | 0 | 0 | 100 |
| 10 | 521 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 1,500 |
| 10 | 521 | 5201 | TOOLS & NEW EQUIPMENT | | 0 | 0 | 5,400 | 6,600 |
| 10 | 521 | 5203 | NEW EQUIPMENT/LEASE PAYMENT | | 0 | 0 | 13,448 | 13,800 |
| TOTALS FOR DEPT 521 FIRE MARSHAL | | | | 20 | 0 | 0 | 202,802 | 217,052 |
| 10 | 551 | 1110 | SALARY CONSTABLE PCT #1 | | 0 | 0 | 47,781 | 47,781 |
| 10 | 551 | 1206 | LONGEVITY | | 0 | 0 | 4,301 | 4,301 |
| 10 | 551 | 1208 | CAR ALLOWANCE | | 0 | 0 | 20,900 | 20,900 |
| 10 | 551 | 1220 | SALARY DEPUTY CONSTABLE | | 0 | 0 | 40,864 | 40,191 |
| 10 | 551 | 2104 | SOCIAL SECURITY | | 0 | 0 | 8,710 | 8,658 |
| 10 | 551 | 2108 | RETIREMENT | | 0 | 0 | 9,116 | 8,104 |
| 10 | 551 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 500 | 500 |
| 10 | 551 | 3216 | PARTS & REPAIRS | | 0 | 0 | 5,400 | 8,000 |
| 10 | 551 | 3217 | GAS & OIL | | 0 | 0 | 8,000 | 10,000 |
| 10 | 551 | 4202 | COMMUNICATIONS | | 0 | 0 | 2,600 | 2,600 |
| 10 | 551 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 200 | 1,200 |
| 10 | 551 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 500 | 1,000 |
| 10 | 551 | 4412 | BONDS | | 0 | 0 | 300 | 300 |
| 10 | 551 | 4731 | UNIFORMS | | 0 | 0 | 1,500 | 2,000 |
| 10 | 551 | 4802 | DUES | | 0 | 0 | 400 | 400 |
| 10 | 551 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 1,500 |
| 10 | 551 | 5201 | NEW EQUIPMENT | | 0 | 0 | 6,300 | 10,000 |
| 10 | 551 | 5202 | EXCHANGE CARS | | 0 | 0 | 0 | 0 |
| TOTALS FOR DEPT 551 CONSTABLE PCT. #1 | | | | 18 | 0 | 0 | 157,472 | 167,435 |
| 10 | 552 | 1110 | SALARY CONSTABLE PCT #2 | | 0 | 0 | 47,781 | 47,781 |
| 10 | 552 | 1206 | LONGEVITY | | 0 | 0 | 1,434 | 1,434 |
| 10 | 552 | 1208 | CAR ALLOWANCE | | 0 | 0 | 20,900 | 20,900 |
| 10 | 552 | 1220 | SALARY DEPUTY CONSTABLE | | 0 | 0 | 82,787 | 82,423 |
| 10 | 552 | 1290 | EXTRA HELP | | 0 | 0 | 4,000 | 4,000 |
| 10 | 552 | 2104 | SOCIAL SECURITY | | 0 | 0 | 12,004 | 11,976 |
| 10 | 552 | 2108 | RETIREMENT | | 0 | 0 | 12,243 | 11,209 |
| 10 | 552 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 900 | 900 |
| 10 | 552 | 3216 | PARTS & REPAIRS | | 0 | 0 | 1,300 | 1,300 |
| 10 | 552 | 3217 | GAS & OIL | | 0 | 0 | 8,000 | 10,500 |

EXPENSES

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---------------------------------------|------|------|---------------------------------|------------|----------|------------|----------------|----------------|
| 10 | 552 | 4202 | COMMUNICATIONS | | 0 | 0 | 3,400 | 3,400 |
| 10 | 552 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 2,500 | 2,500 |
| 10 | 552 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,000 | 1,000 |
| 10 | 552 | 4412 | BONDS | | 0 | 0 | 300 | 300 |
| 10 | 552 | 4731 | UNIFORMS | | 0 | 0 | 1,800 | 2,200 |
| 10 | 552 | 4802 | DUES | | 0 | 0 | 200 | 300 |
| 10 | 552 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 600 |
| 10 | 552 | 5200 | OFFICE FURNITURE/NEW EQUIPMENT | | 0 | 0 | 650 | 800 |
| 10 | 552 | 5201 | NEW EQUIPMENT | | 0 | 0 | 9,600 | 11,300 |
| 10 | 552 | 5202 | EXCHANGE CARS | | 0 | 0 | 0 | 0 |
| TOTALS FOR DEPT 552 CONSTABLE PCT. #2 | | | | 20 | 0 | 0 | 210,899 | 214,823 |
| 10 | 553 | 1110 | SALARY CONSTABLE PCT. #3 | | 0 | 0 | 47,781 | 47,781 |
| 10 | 553 | 1206 | LONGEVITY | | 0 | 0 | 6,732 | 5,734 |
| 10 | 553 | 1220 | SALARY DEPUTY CONSTABLE | | 0 | 0 | 43,356 | 40,191 |
| 10 | 553 | 2104 | SOCIAL SECURITY | | 0 | 0 | 7,487 | 7,169 |
| 10 | 553 | 2108 | RETIREMENT | | 0 | 0 | 7,837 | 6,710 |
| 10 | 553 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 500 | 500 |
| 10 | 553 | 3216 | PARTS AND REPAIRS | | 0 | 0 | 5,000 | 5,000 |
| 10 | 553 | 3217 | GAS AND OIL | | 0 | 0 | 8,400 | 11,500 |
| 10 | 553 | 4202 | COMMUNICATIONS | | 0 | 0 | 1,660 | 1,660 |
| 10 | 553 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 400 | 400 |
| 10 | 553 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 100 | 1,000 |
| 10 | 553 | 4412 | BONDS | | 0 | 0 | 100 | 100 |
| 10 | 553 | 4731 | UNIFORMS | | 0 | 0 | 1,200 | 1,600 |
| 10 | 553 | 4802 | DUES | | 0 | 0 | 350 | 350 |
| 10 | 553 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 100 |
| 10 | 553 | 5200 | OFFICE FURNITURE/NEW EQUIPMENT | | 0 | 0 | 1,000 | 5,000 |
| 10 | 553 | 5202 | EXCHANGE CARS | | 0 | 0 | 0 | 40,000 |
| TOTALS FOR DEPT 553 CONSTABLE PCT. #3 | | | | 17 | 0 | 0 | 132,003 | 174,795 |
| 10 | 554 | 1110 | SALARY CONSTABLE PCT. #4 | | 0 | 0 | 47,781 | 47,781 |
| 10 | 554 | 1206 | LONGEVITY | | 0 | 0 | 861 | 431 |
| 10 | 554 | 1220 | SALARY DEPUTY CONSTABLE | | 0 | 0 | 41,391 | 40,191 |
| 10 | 554 | 1290 | PART TIME HELP | | 0 | 0 | 30,000 | 0 |
| 10 | 554 | 2104 | SOCIAL SECURITY | | 0 | 0 | 9,183 | 7,241 |
| 10 | 554 | 2108 | RETIREMENT | | 0 | 0 | 9,611 | 6,778 |
| 10 | 554 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 300 | 300 |
| 10 | 554 | 3216 | PARTS & REPAIRS | | 0 | 0 | 3,400 | 600 |
| 10 | 554 | 3217 | GAS & OIL | | 0 | 0 | 8,400 | 28,000 |
| 10 | 554 | 4202 | COMMUNICATIONS | | 0 | 0 | 3,500 | 2,500 |
| 10 | 554 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 2,000 | 700 |
| 10 | 554 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,500 | 2,000 |
| 10 | 554 | 4412 | BONDS | | 0 | 0 | 300 | 100 |
| 10 | 554 | 4731 | UNIFORMS | | 0 | 0 | 1,500 | 1,700 |
| 10 | 554 | 4802 | DUES | | 0 | 0 | 300 | 500 |
| 10 | 554 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 800 |
| 10 | 554 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 4,000 | 1,000 |
| 10 | 554 | 5202 | EXCHANGE CARS | | 0 | 0 | 0 | 0 |
| TOTALS FOR DEPT 554 CONSTABLE PCT. #4 | | | | 18 | 0 | 0 | 164,127 | 140,622 |

EXPENSES

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|--------|---------------------------------------|------------|----------|------------|----------------|----------------|
| 10 | 555 | 1120 | SALARIES COLLECTION OFFICERS | | 0 | 0 | 132,150 | 132,120 |
| 10 | 555 | 2104 | SOCIAL SECURITY | | 0 | 0 | 10,110 | 10,108 |
| 10 | 555 | 2108 | RETIREMENT | | 0 | 0 | 10,582 | 9,460 |
| 10 | 555 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 1,380 | 700 |
| 10 | 555 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 0 | 300 |
| 10 | 555 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 0 | 1,000 |
| 10 | 555 | 5200 | OFFICE FURNITURE/NEW EQUIPMENT | | 0 | 0 | 0 | 1,200 |
| TOTALS FOR DEPT 555 COLLECTIONS OFFICE | | | | 7 | 0 | 0 | 154,222 | 154,888 |
| 10 | 560 | 1110 | SALARY SHERIFF | | 0 | 0 | 72,615 | 72,615 |
| 10 | 560 | 1206 | LONGEVITY | | 0 | 0 | 2,179 | 2,179 |
| 10 | 560 | 1208 | CAR ALLOWANCE | | 0 | 0 | 5,000 | 5,000 |
| 10 | 560 | 1220 | SALARY DEPUTIES | | 0 | 0 | 3,510,284 | 3,122,324 |
| 10 | 560 | 1220-1 | OVERTIME PAY DEPUTIES & JAILERS | | 0 | 0 | 100 | 5,000 |
| 10 | 560 | 1230 | SALARY SECRETARIES | | 0 | 0 | 159,321 | 193,376 |
| 10 | 560 | 1260 | OPEN POSITIONS | | 0 | 0 | 0 | 209,870 |
| 10 | 560 | 2104 | SOCIAL SECURITY | | 0 | 0 | 286,837 | 276,193 |
| 10 | 560 | 2108 | RETIREMENT | | 0 | 0 | 300,219 | 258,503 |
| 10 | 560 | 3100 | GIS MAPPING | | 0 | 0 | 86,500 | 106,500 |
| 10 | 560 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 23,000 | 15,000 |
| 10 | 560 | 3210-1 | PSYCHOLOGICAL EXAM | | 0 | 0 | 2,500 | 2,500 |
| 10 | 560 | 3213 | AMMUNITION | | 0 | 0 | 2,000 | 22,000 |
| 10 | 560 | 3216 | PARTS & REPAIRS | | 0 | 0 | 124,400 | 100,000 |
| 10 | 560 | 3217 | GAS & OIL | | 0 | 0 | 300,000 | 500,000 |
| 10 | 560 | 4104 | LEGAL NOTICES | | 0 | 0 | 5,000 | 5,000 |
| 10 | 560 | 4202 | COMMUNICATIONS | | 0 | 0 | 120,000 | 120,000 |
| 10 | 560 | 4208 | POSTAGE | | 0 | 0 | 350 | 350 |
| 10 | 560 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 20,000 | 20,000 |
| 10 | 560 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 20,000 | 42,600 |
| 10 | 560 | 4412 | BONDS | | 0 | 0 | 600 | 600 |
| 10 | 560 | 4415 | LAW ENFORCEMENT LIABILITY | | 0 | 0 | 150,000 | 200,000 |
| 10 | 560 | 4438 | RADIO TOWER LIGHTS | | 0 | 0 | 1,000 | 1,000 |
| 10 | 560 | 4439 | ANTENNA RENTAL SPACE | | 0 | 0 | 1,000 | 1,000 |
| 10 | 560 | 4731 | UNIFORMS | | 0 | 0 | 60,000 | 60,000 |
| 10 | 560 | 4802 | DUES | | 0 | 0 | 300 | 300 |
| 10 | 560 | 4804 | POLYGRAPH SERVICE | | 0 | 0 | 2,500 | 2,500 |
| 10 | 560 | 4808 | RIOT/FINGERPRINT EQUIP AND BODY ARMOR | | 0 | 0 | 25,000 | 35,000 |
| 10 | 560 | 4852 | HAND HELD PORTABLE RADIOS | | 0 | 0 | 6,000 | 6,000 |
| 10 | 560 | 4853 | MOBILE RADIOS | | 0 | 0 | 6,000 | 6,500 |
| 10 | 560 | 4854 | RADIO REPAIR | | 0 | 0 | 30,000 | 35,000 |
| 10 | 560 | 4892 | INFORMANT EXPENSE | | 0 | 0 | 15,000 | 15,000 |
| 10 | 560 | 4893 | INVESTIGATIVE SUPPORT SERVICES | | 0 | 0 | 25,000 | 25,000 |
| 10 | 560 | 4901 | WRECKER SERVICE | | 0 | 0 | 6,000 | 6,000 |
| 10 | 560 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 24,500 |
| 10 | 560 | 4903 | K9 MAINTENANCE | | 0 | 0 | 10,000 | 10,000 |
| 10 | 560 | 4905 | ANIMAL CONTROL EXPENSES | | 0 | 0 | 10,000 | 12,000 |
| 10 | 560 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 28,497 | 67,200 |
| 10 | 560 | 5202 | EXCHANGE CARS | | 0 | 0 | 1 | 350,000 |
| 10 | 560 | 6580 | ANIMAL CONTROL CONTRACT SERVICES | | 0 | 0 | 60,000 | 30,000 |
| TOTALS FOR DEPT 560 SHERIFF'S FUND | | | | 40 | 0 | 0 | 5,477,303 | 5,966,610 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---|------|--------|---------------------------------|------------|----------|------------|----------------|----------------|
| 10 | 561 | 1239 | SALARY JAIL ADMINISTRATOR | | 0 | 0 | 62,656 | 62,488 |
| 10 | 561 | 1241 | SALARY JAILERS | | 0 | 0 | 4,418,459 | 4,466,909 |
| 10 | 561 | 1244 | SALARY COMMUNICATIONS OFFICERS | | 0 | 0 | 988,596 | 869,648 |
| 10 | 561 | 1245 | SALARY MEDICAL OFFICERS | | 0 | 0 | 208,996 | 229,175 |
| 10 | 561 | 1246 | SALARY/NURSES | | 0 | 0 | 208,095 | 173,066 |
| 10 | 561 | 1247 | SALARY WARRANT OFFICER | | 0 | 0 | 174,722 | 67,372 |
| 10 | 561 | 1248 | SALARY MAINTENANCE | | 0 | 0 | 272,962 | 136,166 |
| 10 | 561 | 2104 | SOCIAL SECURITY | | 0 | 0 | 484,589 | 463,134 |
| 10 | 561 | 2108 | RETIREMENT | | 0 | 0 | 507,196 | 433,469 |
| 10 | 561 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 42,000 | 32,000 |
| 10 | 561 | 3202 | GROCERIES | | 0 | 0 | 480,000 | 580,000 |
| 10 | 561 | 3204 | FILM, SUPPLIES, VIDEO IMAGING | | 0 | 0 | 10,000 | 10,000 |
| 10 | 561 | 3208 | INMATE CLOTHING | | 0 | 0 | 35,000 | 35,000 |
| 10 | 561 | 3209 | INMATE BEDDING | | 0 | 0 | 35,000 | 35,000 |
| 10 | 561 | 3210 | MEDICAL/DENTAL EXAM & CARE | | 0 | 0 | 200,000 | 600,000 |
| 10 | 561 | 3212 | MEDICINE & DRUGS | | 0 | 0 | 200,000 | 200,000 |
| 10 | 561 | 3213 | MEDICAL SUPPLIES | | 0 | 0 | 20,000 | 20,000 |
| 10 | 561 | 3214 | JANITORIAL SUPPLIES | | 0 | 0 | 85,000 | 85,000 |
| 10 | 561 | 3215 | HOUSEHOLD SUPPLIES & EQUIP | | 0 | 0 | 40,000 | 40,000 |
| 10 | 561 | 3218 | LAUNDRY SUPPLIES | | 0 | 0 | 22,000 | 22,000 |
| 10 | 561 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 20,000 | 20,000 |
| 10 | 561 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 25,000 | 25,000 |
| 10 | 561 | 4306 | DIVERSITY TRAINING | | 0 | 0 | 11,400 | 0 |
| 10 | 561 | 4410 | XEROX COPIER | | 0 | 0 | 38,000 | 38,000 |
| 10 | 561 | 4412 | BONDS | | 0 | 0 | 2,500 | 2,500 |
| 10 | 561 | 4414-1 | IMAGING | | 0 | 0 | 20,000 | 20,000 |
| 10 | 561 | 4430 | UTILITIES | | 0 | 0 | 350,000 | 550,000 |
| 10 | 561 | 4434 | LAWN MAINTENANCE | | 0 | 0 | 25,000 | 27,000 |
| 10 | 561 | 4435 | PAUPERS' CEMETARY MAINTENANCE | | 0 | 0 | 10,000 | 10,000 |
| 10 | 561 | 4500 | SECURITY EQUIPMENT/MAINTENANCE | | 0 | 0 | 20,000 | 20,000 |
| 10 | 561 | 4502 | MAINTENANCE AGREEMENTS | | 0 | 0 | 160,000 | 167,300 |
| 10 | 561 | 4504 | REPAIRS & REPLACEMENTS | | 0 | 0 | 136,500 | 126,600 |
| 10 | 561 | 4731 | UNIFORMS | | 0 | 0 | 60,000 | 60,000 |
| 10 | 561 | 4830 | PEST CONTROL | | 0 | 0 | 20,000 | 20,000 |
| 10 | 561 | 4835 | GARBAGE PICK UP | | 0 | 0 | 13,000 | 13,000 |
| 10 | 561 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 10,000 |
| 10 | 561 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 10,000 | 10,000 |
| 10 | 561 | 5205 | EMPLOYEE PREHIRE SCREENING | | 0 | 0 | 30,000 | 30,000 |
| TOTALS FOR DEPT 561 JAIL FUND | | | | 36 | 0 | 0 | 9,446,771 | 9,709,827 |
| 10 | 565 | 1230 | SALARY SECRETARIES | | 0 | 0 | 61,398 | 60,702 |
| 10 | 565 | 2104 | SOCIAL SECURITY | | 0 | 0 | 4,697 | 4,797 |
| 10 | 565 | 2108 | RETIREMENT | | 0 | 0 | 4,917 | 4,490 |
| 10 | 565 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 3,500 | 3,500 |
| 10 | 565 | 3103 | COMPUTER UPGRADE | | 0 | 0 | 2,200 | 2,200 |
| 10 | 565 | 3204 | FILM & SUPPLIES | | 0 | 0 | 1,690 | 1,690 |
| 10 | 565 | 4202 | COMMUNICATIONS | | 0 | 0 | 21,900 | 19,000 |
| 10 | 565 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 3,000 |
| 10 | 565 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 2,500 | 2,500 |
| TOTALS FOR DEPT 565 DEPARTMENT OF PUBLIC SAFETY | | | | 9 | 0 | 0 | 102,902 | 101,879 |

EXPENSES

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---|------|--------|---------------------------------------|------------|----------|------------|----------------|----------------|
| 10 | 567 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 600 | 600 |
| 10 | 567 | 4202 | COMMUNICATIONS | | 0 | 0 | 2,750 | 2,750 |
| 10 | 567 | 4853 | RADAR LEASE PROGRAM | | 0 | 0 | 4,700 | 4,700 |
| TOTALS FOR DEPT 567 D.P.S. LICENSE & WEIGHT DIV | | | | 3 | 0 | 0 | 8,050 | 8,050 |
| 10 | 585 | 6510 | JUVENILE PROBATION | | 323,239 | 0 | 0 | 327,194 |
| 10 | 585 | 6512 | INTENSIVE SUPERVISION | | 196,431 | 0 | 0 | 195,757 |
| TOTALS FOR DEPT 585 JUVENILE PROBATION TRANSFER | | | | 2 | 519,670 | 0 | 0 | 522,951 |
| 10 | 656 | 4103 | STATEMENT OF FACTS | | 0 | 0 | 28,000 | 50,000 |
| 10 | 656 | 4884 | BURIAL EXPENSE | | 0 | 0 | 7,500 | 10,000 |
| 10 | 656 | 4890 | CCL INDIGENT DEFENSE | | 0 | 0 | 102,000 | 70,000 |
| 10 | 656 | 4890-1 | 86TH DISTRICT INDIGENT DEFENSE | | 0 | 0 | 188,500 | 170,000 |
| 10 | 656 | 4890-2 | 422ND DISTRICT INDIGENT DEFENSE | | 0 | 0 | 145,500 | 120,000 |
| 10 | 656 | 4890-3 | COUNTY COURT AT LAW #2 | | 0 | 0 | 61,000 | 50,000 |
| 10 | 656 | 4891 | CPS ATTORNEYS | | 0 | 0 | 150,000 | 240,000 |
| 10 | 656 | 4893 | PROSECUTION EXPENSES | | 0 | 0 | 2,000 | 2,000 |
| 10 | 656 | 4894 | INVESTIGATIVE EXPENSES | | 0 | 0 | 6,500 | 20,000 |
| 10 | 656 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 8,000 |
| TOTALS FOR DEPT 656 CHARITIES - POOR & RELIEF | | | | 10 | 0 | 0 | 691,100 | 740,000 |
| 10 | 665 | 1208 | CAR ALLOWANCE | | 0 | 0 | 2,550 | 2,900 |
| 10 | 665 | 1208-1 | SUPPLEMENT AG AGENT | | 0 | 0 | 26,574 | 26,574 |
| 10 | 665 | 1208-2 | SUPPLEMENT HOME ECONOMIST | | 0 | 0 | 25,338 | 25,338 |
| 10 | 665 | 1208-3 | SUPPLEMENT 4H AGENT | | 0 | 0 | 31,688 | 31,688 |
| 10 | 665 | 1230 | SALARY SECRETARIES | | 0 | 0 | 64,204 | 64,204 |
| 10 | 665 | 1240 | SALARY PARAPROFESSIONAL | | 0 | 0 | 27,600 | 15,600 |
| 10 | 665 | 2104 | SOCIAL SECURITY | | 0 | 0 | 13,614 | 15,018 |
| 10 | 665 | 2108 | RETIREMENT | | 0 | 0 | 7,351 | 6,703 |
| 10 | 665 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 4,700 | 3,000 |
| 10 | 665 | 3103 | UPGRADE COMPUTER SYSTEM | | 0 | 0 | 2,700 | 4,200 |
| 10 | 665 | 3104 | RENT OF OFFICE SPACE | | 0 | 0 | 18,000 | 18,000 |
| 10 | 665 | 4202 | COMMUNICATIONS | | 0 | 0 | 1,866 | 1,866 |
| 10 | 665 | 4302 | TRANSPORTATION - AGENTS OUT OF COUNTY | | 0 | 0 | 29,400 | 33,000 |
| 10 | 665 | 4302-1 | TRANSPORTATION LIVESTOCK SHOWS | | 0 | 0 | 4,500 | 4,500 |
| 10 | 665 | 4304-1 | TRAINING PARAPROFESSIONAL | | 0 | 0 | 750 | 750 |
| 10 | 665 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 4,000 | 5,000 |
| 10 | 665 | 4306 | EDUCATIONAL MATERIALS | | 0 | 0 | 5,500 | 7,500 |
| 10 | 665 | 4432 | JANITORIAL SERVICE | | 0 | 0 | 4,800 | 5,000 |
| 10 | 665 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 750 |
| 10 | 665 | 5200 | OFFICE FURNITURE/NEW EQUIPMENT | | 0 | 0 | 0 | 0 |
| TOTALS FOR DEPT 665 EXTENSION SERVICE | | | | 20 | 0 | 0 | 275,235 | 271,591 |
| 10 | 666 | 1209 | SALARY URBAN FORESTER | | 0 | 0 | 30,000 | 0 |
| 10 | 666 | 2104 | SOCIAL SECURITY | | 0 | 0 | 2,295 | 0 |
| 10 | 666 | 2108 | RETIREMENT | | 0 | 0 | 2,403 | 0 |
| 10 | 666 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 550 | 0 |
| 10 | 666 | 3216 | PARTS & REPAIRS | | 0 | 0 | 500 | 0 |
| 10 | 666 | 3217 | GAS & OIL | | 0 | 0 | 2,600 | 0 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|--------|---------------------------------|------------|----------|------------|----------------|----------------|
| 10 | 666 | 4202 | MOBILE PHONE/AIRCARD | | 0 | 0 | 1,650 | 0 |
| 10 | 666 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 1,900 | 0 |
| 10 | 666 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,800 | 0 |
| 10 | 666 | 4306 | EDUCATIONAL MATERIALS | | 0 | 0 | 1,800 | 0 |
| 10 | 666 | 4802 | DUES | | 0 | 0 | 750 | 0 |
| 10 | 666 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 0 |
| 10 | 666 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 1,750 | 0 |
| TOTALS FOR DEPT 666 | | | | 13 | 0 | 0 | 48,098 | 0 |
| 10 | 667 | 6672 | 4H YOUTH AND HEALTH EDUCATION | | 0 | 0 | 1,000 | 1,000 |
| 10 | 667 | 6673 | AGRICULTURE EDUCATION | | 0 | 0 | 6,500 | 4,500 |
| 10 | 667 | 6674 | FAMILY OF CONSUMER SCIENCE | | 0 | 0 | 2,500 | 4,500 |
| TOTALS FOR DEPT 667 EXTENSION PROGRAMS | | | | 3 | 0 | 0 | 10,000 | 10,000 |
| 10 | 668 | 6675 | 4H EDUCATION | | 0 | 0 | 1,500 | 0 |
| TOTALS FOR DEPT 668 | | | | 1 | 0 | 0 | 1,500 | 0 |
| 10 | 693 | 1280 | SALARY EMPLOYEE | | 0 | 0 | 28,717 | 28,717 |
| 10 | 693 | 2104 | SOCIAL SECURITY | | 0 | 0 | 2,197 | 2,197 |
| 10 | 693 | 2108 | RETIREMENT | | 0 | 0 | 2,300 | 2,057 |
| 10 | 693 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 200 | 1,000 |
| 10 | 693 | 4202 | COMMUNICATIONS | | 0 | 0 | 200 | 1,000 |
| 10 | 693 | 4412 | BONDS | | 0 | 0 | 100 | 300 |
| 10 | 693 | 4430 | UTILITIES | | 0 | 0 | 3,000 | 1,600 |
| 10 | 693 | 4731 | UNIFORMS | | 0 | 0 | 1,000 | 1,000 |
| 10 | 693 | 4835 | GARBAGE PICKUP | | 0 | 0 | 26,000 | 25,000 |
| 10 | 693 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 2,000 |
| 10 | 693 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 500 | 1,000 |
| TOTALS FOR DEPT 693 PCT #4 CONVENIENCE STATION | | | | 11 | 0 | 0 | 64,314 | 65,871 |
| 10 | 696 | 4502 | REPAIRS TO COUNTY PROPERTY | | 0 | 0 | 120,000 | 140,000 |
| 10 | 696 | 4525 | PURCHASE OF PROPERTY | | 0 | 0 | 1 | 235,000 |
| 10 | 696 | 4550 | COURTHOUSE IMPROVEMENTS | | 0 | 0 | 16,000 | 10,000 |
| 10 | 696 | 4550-1 | AIR CONDITIONING & HEATING | | 0 | 0 | 75,000 | 175,000 |
| 10 | 696 | 4561 | SUBCOURTHOUSE IMPROVEMENTS | | 0 | 0 | 1,000 | 6,000 |
| 10 | 696 | 5200 | COUNTY COMMUNICATIONS SYSTEM | | 0 | 0 | 5,000 | 45,000 |
| TOTALS FOR DEPT 696 CAPITAL OUTLAY | | | | 6 | 0 | 0 | 217,001 | 611,000 |
| 10 | 697 | 4503 | COMPUTER REPAIRS | | 0 | 0 | 60,000 | 60,000 |
| 10 | 697 | 4505 | COMPUTER INFRASTRUCTURE | | 0 | 0 | 75,000 | 75,000 |
| 10 | 697 | 4896 | GSA/DISPATCH SOFTWARE | | 0 | 0 | 530,000 | 228,000 |
| 10 | 697 | 4897 | SOFTWARE GROUP | | 0 | 0 | 420,000 | 450,000 |
| TOTALS FOR DEPT 697 COMPUTER | | | | 4 | 0 | 0 | 1,085,000 | 813,000 |
| 10 | 698 | 3210 | MEDICAL & EXAM FEES | | 0 | 0 | 100 | 500 |
| 10 | 698 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 100 | 100 |
| 10 | 698 | 4805 | COUNTY CLERK FEES | | 0 | 0 | 4,500 | 14,000 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|------|---------------------------------------|------------|-----------|------------|----------------|----------------|
| 10 | 698 | 4890 | ATTORNEY FEES | | 0 | 0 | 40,000 | 30,000 |
| TOTALS FOR DEPT 698 PROBATE & LUNACY | | | | 4 | 0 | 0 | 44,700 | 44,600 |
| 10 | 699 | 1120 | SALARY IT DIRECTOR | | 0 | 0 | 68,598 | 68,598 |
| 10 | 699 | 1206 | LONGEVITY | | 0 | 0 | 5,818 | 4,116 |
| 10 | 699 | 1208 | CAR ALLOWANCE | | 0 | 0 | 35,000 | 35,000 |
| 10 | 699 | 1220 | SALARY IT ASSISTANT | | 0 | 0 | 123,538 | 123,538 |
| 10 | 699 | 2104 | SOCIAL SECURITY | | 0 | 0 | 17,821 | 17,691 |
| 10 | 699 | 2108 | RETIREMENT | | 0 | 0 | 18,653 | 16,558 |
| 10 | 699 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 200 | 1,000 |
| 10 | 699 | 4202 | COMMUNICATIONS | | 0 | 0 | 4,000 | 4,000 |
| 10 | 699 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 3,200 | 3,500 |
| 10 | 699 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 3,200 | 3,500 |
| 10 | 699 | 4306 | FORENSIC SUPPLIES/TRAINING | | 0 | 0 | 14,000 | 15,000 |
| 10 | 699 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 1,000 |
| 10 | 699 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 0 | 3,000 |
| TOTALS FOR DEPT 699 INFORMATION TECHNOLOGIST | | | | 13 | 0 | 0 | 294,128 | 296,501 |
| 10 | 700 | 6510 | TRANSFER TO KAUFMAN COUNTY LIBRARY | | 165,600 | 0 | 0 | 170,000 |
| 10 | 700 | 6530 | TRANSFER TO GENERAL R.O.W. | | 100,000 | 0 | 0 | 170,000 |
| 10 | 700 | 6550 | TRANSFER TO SOLID WASTE CONV. STATION | | 56,000 | 0 | 0 | 56,000 |
| 10 | 700 | 6560 | TRANSFER TO INDIGENT HEALTH CARE | | 260,000 | 0 | 0 | 360,000 |
| 10 | 700 | 6590 | TRANSFER TO LAKE DAM MAINTENANCE | | 25,000 | 0 | 0 | 50,000 |
| TOTALS FOR DEPT 700 TRANSFERS | | | | 5 | 606,600 | 0 | 0 | 806,000 |
| TOTALS FOR FUND 10 GENERAL FUND | | | | 728 | 1,126,270 | 0 | 33,544,705 | 36,493,096 |
| 13 | 674 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 1,000 | 0 |
| 13 | 674 | 4202 | COMMUNICATIONS | | 0 | 0 | 3,000 | 0 |
| 13 | 674 | 4892 | INFORMANT EXPENSE | | 0 | 0 | 20,000 | 0 |
| 13 | 674 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 0 |
| 13 | 674 | 4952 | CONTRACT LABOR | | 0 | 0 | 10,000 | 0 |
| 13 | 674 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 25,900 | 0 |
| TOTALS FOR DEPT 674 | | | | 6 | 0 | 0 | 60,000 | 0 |
| TOTALS FOR FUND 13 KSO FEDERAL SEIZED ACCT. | | | | 6 | 0 | 0 | 60,000 | 0 |
| 14 | 674 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 2,000 | 2,000 |
| 14 | 674 | 4202 | COMMUNICATIONS | | 0 | 0 | 5,000 | 5,000 |
| 14 | 674 | 4892 | INFORMANT EXPENSE | | 0 | 0 | 5,000 | 5,000 |
| 14 | 674 | 4902 | MISCELLANEOUS | | 0 | 0 | 102,000 | 205,000 |
| 14 | 674 | 4952 | CONTRACT LABOR | | 0 | 0 | 8,000 | 8,000 |
| 14 | 674 | 5200 | OFFICE FURNITURE/NEW EQUIPMENT | | 0 | 0 | 15,000 | 15,000 |
| TOTALS FOR DEPT 674 | | | | 6 | 0 | 0 | 137,000 | 240,000 |
| TOTALS FOR FUND 14 SHERIFF ASSET FORFEITURE FUND | | | | 6 | 0 | 0 | 137,000 | 240,000 |
| 15 | 692 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 2,000 | 2,000 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---|------|------|---------------------------------|------------|----------|------------|----------------|----------------|
| 15 | 692 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 2,000 | 2,000 |
| 15 | 692 | 4902 | MISCELLANEOUS | | 0 | 0 | 18,000 | 49,600 |
| 15 | 692 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 15,400 | 21,400 |
| 15 | 692 | 5201 | LAW ENFORCEMENT EQUIPMENT | | 0 | 0 | 15,000 | 15,000 |
| TOTALS FOR DEPT 692 | | | | 5 | 0 | 0 | 52,400 | 90,000 |
| TOTALS FOR FUND 15 D.A. ASSET FORFEITURE FUND | | | | 5 | 0 | 0 | 52,400 | 90,000 |
| 16 | 690 | 1120 | SALARY DIRECTOR | | 0 | 0 | 45,320 | 45,320 |
| 16 | 690 | 1206 | LONGEVITY | | 0 | 0 | 4,079 | 4,079 |
| 16 | 690 | 1208 | CAR ALLOWANCE | | 0 | 0 | 3,000 | 3,000 |
| 16 | 690 | 1220 | SALARY CLERK | | 0 | 0 | 29,861 | 29,033 |
| 16 | 690 | 1290 | EXTRA HELP | | 0 | 0 | 100 | 10,000 |
| 16 | 690 | 2104 | SOCIAL SECURITY | | 0 | 0 | 6,301 | 6,995 |
| 16 | 690 | 2108 | RETIREMENT | | 0 | 0 | 6,595 | 6,547 |
| 16 | 690 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 1,200 | 1,000 |
| 16 | 690 | 4202 | COMMUNICATIONS | | 0 | 0 | 3,500 | 3,500 |
| 16 | 690 | 4208 | POSTAGE | | 0 | 0 | 0 | 500 |
| 16 | 690 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 2,000 | 2,000 |
| 16 | 690 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,000 | 1,000 |
| 16 | 690 | 4401 | ELIGIBLE EXPENSES | | 0 | 0 | 152,044 | 240,126 |
| 16 | 690 | 4402 | INELIGIBLE EXPENSES | | 0 | 0 | 0 | 500 |
| 16 | 690 | 4802 | DUES | | 0 | 0 | 0 | 200 |
| 16 | 690 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 1,000 | 1,200 |
| 16 | 690 | 5205 | SOFTWARE MAINTENANCE | | 0 | 0 | 24,000 | 24,000 |
| TOTALS FOR DEPT 690 | | | | 17 | 0 | 0 | 280,000 | 379,000 |
| TOTALS FOR FUND 16 INDIGENT HEALTH CARE | | | | 17 | 0 | 0 | 280,000 | 379,000 |
| 19 | 694 | 1206 | DIRECTOR-LONGEVITY | | 0 | 0 | 3,056 | 3,500 |
| 19 | 694 | 1210 | SALARY NURSE | | 0 | 0 | 33,736 | 33,736 |
| 19 | 694 | 1270 | SALARY DIRECTOR | | 0 | 0 | 50,938 | 50,938 |
| 19 | 694 | 1271 | FULL TIME YOUTH WORKERS | | 0 | 0 | 70,720 | 70,720 |
| 19 | 694 | 1272 | SALARY - P/T YOUTH WORKER | | 0 | 0 | 100,000 | 125,700 |
| 19 | 694 | 1274 | SALARY PROGRAM DIRECTOR | | 0 | 0 | 42,400 | 42,400 |
| 19 | 694 | 2104 | SOCIAL SECURITY | | 0 | 0 | 25,000 | 25,500 |
| 19 | 694 | 2106 | INSURANCE (ALL) | | 0 | 0 | 25,500 | 25,500 |
| 19 | 694 | 2108 | RETIREMENT | | 0 | 0 | 15,000 | 18,000 |
| 19 | 694 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 3,000 | 4,500 |
| 19 | 694 | 3202 | GROCERIES | | 0 | 0 | 65,000 | 65,000 |
| 19 | 694 | 3208 | CLOTHING | | 0 | 0 | 15,000 | 16,000 |
| 19 | 694 | 3210 | MEDICAL SUPPLIES | | 0 | 0 | 1,000 | 1,000 |
| 19 | 694 | 3211 | COUNSELING | | 0 | 0 | 100 | 500 |
| 19 | 694 | 3212 | MEDICATION | | 0 | 0 | 500 | 500 |
| 19 | 694 | 3215 | PERSONAL CARE SUPPLIES | | 0 | 0 | 3,500 | 3,500 |
| 19 | 694 | 3216 | PARTS AND REPAIRS | | 0 | 0 | 5,000 | 5,000 |
| 19 | 694 | 3217 | GAS AND OIL | | 0 | 0 | 21,000 | 25,000 |
| 19 | 694 | 4105 | ADMINISTRATIVE EXPENSE | | 0 | 0 | 1,200 | 1,200 |
| 19 | 694 | 4202 | COMMUNICATIONS | | 0 | 0 | 7,500 | 7,500 |
| 19 | 694 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 3,000 | 3,000 |
| 19 | 694 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 4,000 | 3,500 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---|------|------|-------------------------------|------------|-----------|------------|----------------|----------------|
| 19 | 694 | 4415 | PROPERTY INSURANCE | | 0 | 0 | 6,850 | 6,850 |
| 19 | 694 | 4430 | UTILITIES | | 0 | 0 | 20,000 | 25,000 |
| 19 | 694 | 4434 | HOUSEKEEPING SUPPLIES | | 0 | 0 | 10,500 | 12,000 |
| 19 | 694 | 4502 | SHELTER UPKEEP | | 0 | 0 | 20,000 | 25,000 |
| 19 | 694 | 4902 | MISCELLANEOUS | | 0 | 0 | 1,000 | 5,000 |
| 19 | 694 | 4904 | RECREATION (OUTINGS) | | 0 | 0 | 3,500 | 6,000 |
| 19 | 694 | 4905 | RECREATIONAL SUPPLIES | | 0 | 0 | 4,500 | 8,500 |
| 19 | 694 | 4906 | ALLOWANCE | | 0 | 0 | 8,000 | 10,000 |
| 19 | 694 | 4952 | CONTRACT LABOR | | 0 | 0 | 4,000 | 5,000 |
| 19 | 694 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 2,000 | 5,000 |
| 19 | 694 | 9999 | ESTIMATED ENDING BALANCE | | 0 | 0 | 0 | 3,440 |
| TOTALS FOR DEPT 694 | | | | 33 | 0 | 0 | 576,500 | 643,984 |
| TOTALS FOR FUND 19 KAUFMAN COUNTY CHILD SHELTER | | | | 33 | 0 | 0 | 576,500 | 643,984 |
| 20 | 600 | 1041 | TRANSFER TO R&B #1 | | 1,709,583 | 0 | 0 | 1,913,714 |
| 20 | 600 | 1042 | TRANSFER TO R&B #2 | | 1,612,786 | 0 | 0 | 1,805,714 |
| 20 | 600 | 1043 | TRANSFER TO R&B #3 | | 1,612,925 | 0 | 0 | 1,805,869 |
| 20 | 600 | 1044 | TRANSFER TO R&B #4 | | 1,962,311 | 0 | 0 | 2,234,403 |
| 20 | 600 | 1046 | TRANSFER FEES TO GENERAL FUND | | 0 | 0 | 57,197 | 0 |
| 20 | 600 | 3316 | BRIDGE CONSTRUCTION | | 0 | 0 | 40,000 | 100,000 |
| 20 | 600 | 4904 | ROAD SIGNS | | 0 | 0 | 50,000 | 60,000 |
| 20 | 600 | 4906 | REFUND VENUS INITIATIVE | | 0 | 0 | 27,998 | 44,100 |
| TOTALS FOR DEPT 600 | | | | 8 | 6,897,605 | 0 | 175,195 | 7,963,800 |
| TOTALS FOR FUND 20 ROAD & BRIDGE MAINTENANCE | | | | 8 | 6,897,605 | 0 | 175,195 | 7,963,800 |
| 21 | 601 | 1110 | SALARY COMMISSIONER PCT. #1 | | 0 | 0 | 56,100 | 0 |
| 21 | 601 | 1206 | LONGEVITY | | 0 | 0 | 1,172 | 0 |
| 21 | 601 | 1208 | CAR ALLOWANCE | | 0 | 0 | 17,100 | 0 |
| 21 | 601 | 1280 | SALARY EMPLOYEES | | 0 | 0 | 570,872 | 550,262 |
| 21 | 601 | 1290 | EXTRA HELP | | 0 | 0 | 65,000 | 75,000 |
| 21 | 601 | 2104 | SOCIAL SECURITY | | 0 | 0 | 54,334 | 47,833 |
| 21 | 601 | 2108 | RETIREMENT | | 0 | 0 | 56,869 | 44,769 |
| 21 | 601 | 3206 | HARDWARE | | 0 | 0 | 1,000 | 2,000 |
| 21 | 601 | 3216 | PARTS AND REPAIRS | | 0 | 0 | 90,000 | 90,000 |
| 21 | 601 | 3217 | GAS AND OIL | | 0 | 0 | 165,000 | 190,000 |
| 21 | 601 | 3230 | SUPPLIES | | 0 | 0 | 18,000 | 35,000 |
| 21 | 601 | 3310 | ROAD MATERIALS | | 0 | 0 | 760,586 | 965,550 |
| 21 | 601 | 3315 | CULVERTS | | 0 | 0 | 10,000 | 10,000 |
| 21 | 601 | 3316 | BRIDGE CONSTRUCTION | | 0 | 0 | 10,000 | 3,000 |
| 21 | 601 | 4202 | COMMUNICATIONS | | 0 | 0 | 6,000 | 3,500 |
| 21 | 601 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 250 | 2,000 |
| 21 | 601 | 4412 | BONDS | | 0 | 0 | 300 | 300 |
| 21 | 601 | 4430 | UTILITIES | | 0 | 0 | 4,500 | 8,000 |
| 21 | 601 | 4731 | UNIFORMS | | 0 | 0 | 8,500 | 8,500 |
| 21 | 601 | 4835 | GARBAGE PICKUP | | 0 | 0 | 500 | 2,000 |
| 21 | 601 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 10,000 |
| 21 | 601 | 4952 | CONTRACT LABOR | | 0 | 0 | 1,000 | 10,000 |
| 21 | 601 | 5201 | TOOLS & NEW EQUIPMENT | | 0 | 0 | 20,000 | 75,000 |
| 21 | 601 | 5203 | NEW EQUIPMENT/LEASE PURCHASE | | 0 | 0 | 70,000 | 75,000 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--------------------------------------|------|------|---------------------------------|------------|----------|------------|----------------|----------------|
| 21 | 601 | 5204 | RENTAL OF EQUIPMENT | | 0 | 0 | 26,000 | 7,500 |
| 21 | 601 | 6573 | ANNUAL CLEAN UP | | 0 | 0 | 12,000 | 20,000 |
| TOTALS FOR DEPT 601 | | | | 26 | 0 | 0 | 2,025,183 | 2,235,214 |
| TOTALS FOR FUND 21 ROAD & BRIDGE #1 | | | | 26 | 0 | 0 | 2,025,183 | 2,235,214 |
| | | | | | | | | |
| 22 | 602 | 1110 | SALARY COMMISSIONER PCT. #2 | | 0 | 0 | 57,783 | 0 |
| 22 | 602 | 1206 | LONGEVITY | | 0 | 0 | 0 | 0 |
| 22 | 602 | 1208 | CAR ALLOWANCE | | 0 | 0 | 17,100 | 0 |
| 22 | 602 | 1280 | SALARY EMPLOYEES | | 0 | 0 | 503,702 | 498,865 |
| 22 | 602 | 1290 | EXTRA HELP | | 0 | 0 | 12,500 | 15,000 |
| 22 | 602 | 2104 | SOCIAL SECURITY | | 0 | 0 | 45,219 | 39,311 |
| 22 | 602 | 2108 | RETIREMENT | | 0 | 0 | 47,328 | 36,793 |
| 22 | 602 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 1,300 | 1,600 |
| 22 | 602 | 3205 | LUMBER | | 0 | 0 | 800 | 800 |
| 22 | 602 | 3206 | HARDWARE | | 0 | 0 | 500 | 2,000 |
| 22 | 602 | 3216 | PARTS AND REPAIRS | | 0 | 0 | 60,000 | 60,000 |
| 22 | 602 | 3217 | GAS AND OIL | | 0 | 0 | 150,000 | 160,000 |
| 22 | 602 | 3230 | SUPPLIES | | 0 | 0 | 4,000 | 20,000 |
| 22 | 602 | 3310 | ROAD MATERIALS | | 0 | 0 | 859,304 | 943,895 |
| 22 | 602 | 3315 | CULVERTS | | 0 | 0 | 7,500 | 15,000 |
| 22 | 602 | 3316 | BRIDGE CONSTRUCTION | | 0 | 0 | 500 | 500 |
| 22 | 602 | 4202 | COMMUNICATIONS | | 0 | 0 | 8,000 | 16,000 |
| 22 | 602 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 2,500 | 3,000 |
| 22 | 602 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 2,000 | 800 |
| 22 | 602 | 4412 | BONDS | | 0 | 0 | 250 | 250 |
| 22 | 602 | 4430 | UTILITIES | | 0 | 0 | 10,000 | 10,000 |
| 22 | 602 | 4731 | UNIFORMS | | 0 | 0 | 6,500 | 8,500 |
| 22 | 602 | 4890 | LEGAL FEES | | 0 | 0 | 100 | 500 |
| 22 | 602 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 4,500 |
| 22 | 602 | 4948 | ENGINEER FEES | | 0 | 0 | 3,000 | 4,500 |
| 22 | 602 | 4952 | CONTRACT LABOR | | 0 | 0 | 10,000 | 20,000 |
| 22 | 602 | 5201 | TOOLS & NEW EQUIPMENT | | 0 | 0 | 70,000 | 75,000 |
| 22 | 602 | 5203 | NEW EQUIPMENT/LEASE PURCHASE | | 0 | 0 | 80,000 | 120,000 |
| 22 | 602 | 5204 | RENTAL OF EQUIPMENT | | 0 | 0 | 25,000 | 25,000 |
| 22 | 602 | 5205 | COMPUTER EQUIPMENT/SOFTWARE | | 0 | 0 | 1,000 | 2,500 |
| 22 | 602 | 6573 | ANNUAL CLEAN UP | | 0 | 0 | 16,000 | 16,000 |
| TOTALS FOR DEPT 602 ROAD & BRIDGE #2 | | | | 31 | 0 | 0 | 2,001,986 | 2,100,314 |
| TOTALS FOR FUND 22 ROAD & BRIDGE #2 | | | | 31 | 0 | 0 | 2,001,986 | 2,100,314 |
| | | | | | | | | |
| 23 | 603 | 1110 | SALARY COMMISSIONER PCT. #3 | | 0 | 0 | 56,100 | 0 |
| 23 | 603 | 1206 | LONGEVITY | | 0 | 0 | 0 | 0 |
| 23 | 603 | 1208 | CAR ALLOWANCE | | 0 | 0 | 17,100 | 0 |
| 23 | 603 | 1280 | SALARY EMPLOYEES | | 0 | 0 | 504,289 | 471,772 |
| 23 | 603 | 1290 | EXTRA HELP | | 0 | 0 | 40,000 | 45,000 |
| 23 | 603 | 2104 | SOCIAL SECURITY | | 0 | 0 | 47,238 | 39,534 |
| 23 | 603 | 2108 | RETIREMENT | | 0 | 0 | 49,442 | 37,001 |
| 23 | 603 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 1,000 | 1,500 |
| 23 | 603 | 3205 | LUMBER | | 0 | 0 | 100 | 300 |
| 23 | 603 | 3206 | HARDWARE | | 0 | 0 | 500 | 3,000 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--------------------------------------|------|------|------------------------------|------------|----------|------------|----------------|----------------|
| 23 | 603 | 3216 | PARTS AND REPAIRS | | 0 | 0 | 40,000 | 40,000 |
| 23 | 603 | 3217 | GAS AND OIL | | 0 | 0 | 225,000 | 240,000 |
| 23 | 603 | 3230 | SUPPLIES | | 0 | 0 | 20,000 | 20,000 |
| 23 | 603 | 3310 | ROAD MATERIALS | | 0 | 0 | 862,356 | 969,862 |
| 23 | 603 | 3315 | CULVERTS | | 0 | 0 | 24,000 | 12,000 |
| 23 | 603 | 3316 | BRIDGE CONSTRUCTION | | 0 | 0 | 10,000 | 5,000 |
| 23 | 603 | 4202 | COMMUNICATIONS | | 0 | 0 | 8,000 | 14,000 |
| 23 | 603 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 2,000 | 5,000 |
| 23 | 603 | 4305 | TRAINING | | 0 | 0 | 1,000 | 1,000 |
| 23 | 603 | 4412 | BONDS | | 0 | 0 | 500 | 500 |
| 23 | 603 | 4430 | UTILITIES | | 0 | 0 | 11,000 | 11,000 |
| 23 | 603 | 4731 | UNIFORMS | | 0 | 0 | 12,500 | 12,500 |
| 23 | 603 | 4890 | LEGAL FEES | | 0 | 0 | 100 | 500 |
| 23 | 603 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 8,000 |
| 23 | 603 | 4948 | ENGINEER FEES | | 0 | 0 | 100 | 2,000 |
| 23 | 603 | 4952 | CONTRACT LABOR | | 0 | 0 | 10,000 | 15,000 |
| 23 | 603 | 5201 | TOOLS & NEW EQUIPMENT | | 0 | 0 | 20,000 | 125,000 |
| 23 | 603 | 5203 | NEW EQUIPMENT/LEASE PURCHASE | | 0 | 0 | 200,000 | 200,000 |
| 23 | 603 | 5204 | RENTAL OF EQUIPMENT | | 0 | 0 | 30,000 | 12,500 |
| 23 | 603 | 5205 | COMPUTER EQUIPMENT/SOFTWARE | | 0 | 0 | 1,500 | 1,500 |
| 23 | 603 | 6573 | ANNUAL CLEAN UP | | 0 | 0 | 10,000 | 20,000 |
| TOTALS FOR DEPT 603 ROAD & BRIDGE #3 | | | | 31 | 0 | 0 | 2,203,925 | 2,313,469 |
| TOTALS FOR FUND 23 ROAD & BRIDGE #3 | | | | 31 | 0 | 0 | 2,203,925 | 2,313,469 |
| 24 | 604 | 1110 | SALARY COMMISSIONER PCT. #4 | | 0 | 0 | 57,783 | 0 |
| 24 | 604 | 1206 | LONGEVITY | | 0 | 0 | 1,734 | 0 |
| 24 | 604 | 1208 | CAR ALLOWANCE | | 0 | 0 | 17,100 | 0 |
| 24 | 604 | 1280 | SALARY EMPLOYEES | | 0 | 0 | 676,203 | 769,082 |
| 24 | 604 | 1290 | EXTRA HELP | | 0 | 0 | 10,000 | 15,000 |
| 24 | 604 | 2104 | SOCIAL SECURITY | | 0 | 0 | 58,356 | 59,983 |
| 24 | 604 | 2108 | RETIREMENT | | 0 | 0 | 61,079 | 56,141 |
| 24 | 604 | 3104 | LEASE OF PROPERTY | | 0 | 0 | 1,000 | 1,000 |
| 24 | 604 | 3205 | LUMBER | | 0 | 0 | 200 | 200 |
| 24 | 604 | 3206 | HARDWARE | | 0 | 0 | 200 | 500 |
| 24 | 604 | 3216 | PARTS AND REPAIRS | | 0 | 0 | 120,000 | 100,000 |
| 24 | 604 | 3217 | GAS AND OIL | | 0 | 0 | 150,000 | 200,000 |
| 24 | 604 | 3230 | SUPPLIES | | 0 | 0 | 10,000 | 10,000 |
| 24 | 604 | 3310 | ROAD MATERIALS | | 0 | 0 | 1,312,606 | 1,147,347 |
| 24 | 604 | 3315 | CULVERTS | | 0 | 0 | 4,500 | 2,000 |
| 24 | 604 | 3316 | BRIDGE CONSTRUCTION | | 0 | 0 | 500 | 2,000 |
| 24 | 604 | 4202 | COMMUNICATIONS | | 0 | 0 | 3,000 | 5,500 |
| 24 | 604 | 4208 | POSTAGE | | 0 | 0 | 150 | 150 |
| 24 | 604 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 1,000 | 3,000 |
| 24 | 604 | 4412 | BONDS | | 0 | 0 | 200 | 300 |
| 24 | 604 | 4430 | UTILITIES | | 0 | 0 | 6,000 | 7,000 |
| 24 | 604 | 4731 | UNIFORMS | | 0 | 0 | 12,000 | 12,000 |
| 24 | 604 | 4835 | GARBAGE PICK UP | | 0 | 0 | 2,000 | 8,000 |
| 24 | 604 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 2,000 |
| 24 | 604 | 4952 | CONTRACT LABOR | | 0 | 0 | 1,000 | 5,000 |
| 24 | 604 | 5201 | TOOLS & NEW EQUIPMENT | | 0 | 0 | 20,000 | 125,000 |
| 24 | 604 | 5203 | NEW EQUIPMENT/LEASE PAYMENT | | 0 | 0 | 35,000 | 40,000 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---|------|--------|---------------------------------|------------|----------|------------|----------------|----------------|
| 24 | 604 | 5204 | RENTAL OF EQUIPMENT | | 0 | 0 | 10,000 | 10,000 |
| 24 | 604 | 6573 | ANNUAL CLEAN UP | | 0 | 0 | 25,000 | 40,000 |
| TOTALS FOR DEPT 604 ROAD & BRIDGE #4 | | | | 29 | 0 | 0 | 2,596,711 | 2,621,203 |
| TOTALS FOR FUND 24 ROAD & BRIDGE #4 | | | | 29 | 0 | 0 | 2,596,711 | 2,621,203 |
| 25 | 658 | 3222 | BOOKS | | 0 | 0 | 80,000 | 90,000 |
| 25 | 658 | 4902 | MISCELLANEOUS | | 0 | 0 | 5,000 | 5,000 |
| 25 | 658 | 9999 | ESTIMATED ENDING BALANCE | | 0 | 0 | 291,500 | 300,000 |
| TOTALS FOR DEPT 658 | | | | 3 | 0 | 0 | 376,500 | 395,000 |
| TOTALS FOR FUND 25 LAW LIBRARY | | | | 3 | 0 | 0 | 376,500 | 395,000 |
| 26 | 651 | 1120 | SALARY LIBRARIAN | | 0 | 0 | 47,895 | 47,895 |
| 26 | 651 | 1140 | LIBRARIAN ASST. | | 0 | 0 | 60,025 | 59,595 |
| 26 | 651 | 1206 | LONGEVITY | | 0 | 0 | 166 | 0 |
| 26 | 651 | 1290 | EXTRA HELP | | 0 | 0 | 24,960 | 24,960 |
| 26 | 651 | 2104 | SOCIAL SECURITY | | 0 | 0 | 10,179 | 10,133 |
| 26 | 651 | 2108 | RETIREMENT | | 0 | 0 | 10,653 | 9,484 |
| 26 | 651 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 4,400 | 3,000 |
| 26 | 651 | 3222 | BOOKS | | 0 | 0 | 21,965 | 19,965 |
| 26 | 651 | 4202 | COMMUNICATIONS | | 0 | 0 | 3,523 | 6,900 |
| 26 | 651 | 4208 | POSTAGE | | 0 | 0 | 400 | 400 |
| 26 | 651 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 2,500 | 2,500 |
| 26 | 651 | 4503 | EQUIPMENT REPAIRS | | 0 | 0 | 3,000 | 3,500 |
| 26 | 651 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 2,500 |
| 26 | 651 | 5200 | OFFICE FURNITURE/NEW EQUIPMENT | | 0 | 0 | 3,000 | 5,000 |
| 26 | 651 | 9999 | ESTIMATED ENDING BALANCE | | 0 | 0 | 12,334 | 21,668 |
| TOTALS FOR DEPT 651 | | | | 15 | 0 | 0 | 205,100 | 217,500 |
| TOTALS FOR FUND 26 KAUFMAN COUNTY LIBRARY | | | | 15 | 0 | 0 | 205,100 | 217,500 |
| 27 | 625 | 4905 | RIGHT OF WAY EXPENSE | | 0 | 0 | 105,000 | 175,000 |
| TOTALS FOR DEPT 625 | | | | 1 | 0 | 0 | 105,000 | 175,000 |
| TOTALS FOR FUND 27 GENERAL RIGHT OF WAY | | | | 1 | 0 | 0 | 105,000 | 175,000 |
| 28 | 670 | 4525 | REPAIRS | | 0 | 0 | 29,000 | 52,500 |
| TOTALS FOR DEPT 670 | | | | 1 | 0 | 0 | 29,000 | 52,500 |
| TOTALS FOR FUND 28 LAKE DAM MAINTENANCE | | | | 1 | 0 | 0 | 29,000 | 52,500 |
| 30 | 645 | 3102-1 | BI-ANNUAL VOTER CARDS | | 0 | 0 | 3,100 | 0 |
| 30 | 645 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 800 | 800 |
| 30 | 645 | 4902 | MISCELLANEOUS | | 0 | 0 | 200 | 200 |
| 30 | 645 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 17,970 | 7,060 |
| TOTALS FOR DEPT 645 | | | | 4 | 0 | 0 | 22,070 | 8,060 |

EXPENSES

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|--------|---------------------------------|------------|----------|------------|----------------|----------------|
| TOTALS FOR FUND 30 VOTER REGISTRATION FUND | | | | 4 | 0 | 0 | 22,070 | 8,060 |
| 31 | 640 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 0 | 0 |
| 31 | 640 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,400 | 1,400 |
| 31 | 640 | 9999 | ESTIMATED ENDING BALANCE | | 0 | 0 | 2,300 | 1,600 |
| TOTALS FOR DEPT 640 | | | | 3 | 0 | 0 | 3,700 | 3,000 |
| TOTALS FOR FUND 31 PROBATE EDUCATION FUND | | | | 3 | 0 | 0 | 3,700 | 3,000 |
| 33 | 575 | 1215 | SALARY SEX OFFENDER OFFICER | | 0 | 45,600 | 0 | 41,000 |
| 33 | 575 | 2104 | SOCIAL SECURITY | | 0 | 3,425 | 0 | 3,137 |
| 33 | 575 | 2106 | INSURANCE | | 0 | 160 | 0 | 2,524 |
| 33 | 575 | 2108 | RETIREMENT | | 0 | 3,490 | 0 | 2,936 |
| 33 | 575 | 3103 | SUPPLIES/OPERATING EXPENSES | | 0 | 19,107 | 0 | 59,481 |
| 33 | 575 | 4732 | FISCAL SERVICE FEE | | 0 | 1,065 | 0 | 975 |
| 33 | 575 | 4892-3 | SEX OFFENDER PROGRAM | | 0 | 0 | 0 | 10,000 |
| 33 | 575 | 4894 | SUBSTANCE ABUSE OUTPATIENT | | 0 | 69,000 | 0 | 10,000 |
| TOTALS FOR DEPT 575 | | | | 8 | 0 | 141,847 | 0 | 130,053 |
| TOTALS FOR FUND 33 COMMUNITY CORRECTION FUND | | | | 8 | 0 | 141,847 | 0 | 130,053 |
| 34 | 574 | 1140 | SALARY DIRECTOR | | 0 | 85,013 | 0 | 80,213 |
| 34 | 574 | 1142 | SALARY SUPERVISOR | | 0 | 60,235 | 0 | 58,435 |
| 34 | 574 | 1215 | SALARY PROBATION OFFICERS | | 0 | 578,009 | 0 | 396,925 |
| 34 | 574 | 1230 | SALARY CASEWORKER ASST. | | 0 | 122,745 | 0 | 116,419 |
| 34 | 574 | 1232 | SALARY PROBATION SECRETARY | | 0 | 94,800 | 0 | 68,700 |
| 34 | 574 | 1235 | CSE COORDINATOR | | 0 | 16,000 | 0 | 15,000 |
| 34 | 574 | 2104 | SOCIAL SECURITY | | 0 | 68,154 | 0 | 56,281 |
| 34 | 574 | 2106 | INSURANCE | | 0 | 3,118 | 0 | 3,090 |
| 34 | 574 | 2108 | RETIREMENT | | 0 | 70,231 | 0 | 53,485 |
| 34 | 574 | 3103 | SUPPLIES/OPERATING EXPENSES | | 0 | 320,271 | 0 | 386,025 |
| 34 | 574 | 4301 | TRAVEL/FURNISHED TRANSPORTATION | | 0 | 68,600 | 0 | 41,400 |
| 34 | 574 | 4430 | UTILITIES & EQUIPMENT | | 0 | 33,300 | 0 | 19,800 |
| 34 | 574 | 4732 | PROFESSIONAL FEES | | 0 | 41,835 | 0 | 27,167 |
| 34 | 574 | 4892-1 | CONTRACT SVCS OFFENDERS | | 0 | 50,100 | 0 | 21,200 |
| TOTALS FOR DEPT 574 | | | | 14 | 0 | 1,612,411 | 0 | 1,344,140 |
| TOTALS FOR FUND 34 DISTRICT ADULT PROBATION | | | | 14 | 0 | 1,612,411 | 0 | 1,344,140 |
| 35 | 570 | 1130 | SALARY JUVENILE OFFICER COUNTY | | 0 | 19,397 | 0 | 18,003 |
| 35 | 570 | 1130-1 | SALARY JUVENILE OFFICER STATE | | 0 | 50,222 | 0 | 50,222 |
| 35 | 570 | 1130-2 | SALARY ADJUSTMENT STATE | | 0 | 2,850 | 0 | 2,850 |
| 35 | 570 | 1231 | SALARY ADM ASSISTANT COUNTY | | 0 | 13,157 | 0 | 13,157 |
| 35 | 570 | 1231-1 | SALARY ADM ASST. STATE | | 0 | 31,086 | 0 | 31,086 |
| 35 | 570 | 2104 | SOCIAL SECURITY COUNTY | | 0 | 2,878 | 0 | 2,878 |
| 35 | 570 | 2104-1 | SOCIAL SECURITY STATE | | 0 | 6,220 | 0 | 6,220 |
| 35 | 570 | 2106 | INSURANCE COUNTY | | 0 | 3,368 | 0 | 3,368 |
| 35 | 570 | 2106-1 | INSURANCE STATE | | 0 | 9,705 | 0 | 9,705 |
| 35 | 570 | 2108 | RETIREMENT COUNTY | | 0 | 2,693 | 0 | 2,693 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---------------------------------------|------|--------|--|---------------|----------|------------|-------------------|-------------------|
| 35 | 570 | 2108-1 | RETIREMENT STATE | | 0 | 5,822 | 0 | 5,822 |
| 35 | 570 | 3103 | OPERATING EXPENSES COUNTY | | 0 | 28,346 | 0 | 31,495 |
| 35 | 570 | 3200 | NON RESIDENTIAL COUNTY | | 0 | 6,300 | 0 | 7,000 |
| 35 | 570 | 4302 | TRANSPORTATION COUNTY | | 0 | 13,500 | 0 | 15,000 |
| 35 | 570 | 4892-1 | COMPENSATION DISTRICT JUDGES | | 0 | 1,200 | 0 | 1,200 |
| 35 | 570 | 4892-2 | COMPENSATION COUNTY JUDGE | | 0 | 600 | 0 | 600 |
| 35 | 570 | 4892-3 | COMPENSATION DISTRICT ATTORNEY | | 0 | 600 | 0 | 600 |
| 35 | 570 | 4892-4 | COMPENSATION COUNTY COURT AT LAW JUDGE | | 0 | 1,200 | 0 | 1,200 |
| 35 | 570 | 4954 | DETENTION SERVICES COUNTY | | 0 | 230,000 | 0 | 230,000 |
| 35 | 570 | 4954-1 | SECURE PLACEMENT SERVICES | | 0 | 9,000 | 0 | 9,000 |
| TOTALS FOR DEPT 570 | | | | 20 | 0 | 438,144 | 0 | 442,099 |
| TOTALS FOR FUND 35 JUVENILE PROBATION | | | | 20 | 0 | 438,144 | 0 | 442,099 |
| 37 | 571 | 1120 | SALARY ASST. CHIEF PROBATION OFFICER COUNTY | | 0 | 27,684 | 0 | 27,684 |
| 37 | 571 | 1120-1 | SALARY ASST CHIEF PROBATION OFFICER STATE | | 0 | 31,807 | 0 | 31,807 |
| 37 | 571 | 1120-2 | SALARY ADJUSTMENT STATE | | 0 | 2,850 | 0 | 2,850 |
| 37 | 571 | 1121 | SALARY LEAD PROB OFFICER COUNTY | | 0 | 14,771 | 0 | 14,771 |
| 37 | 571 | 1121-1 | SALARY LEAD PROB OFFICER STATE | | 0 | 11,635 | 0 | 11,635 |
| 37 | 571 | 1121-2 | SALARY ADJUSTMENT STATE | | 0 | 2,850 | 0 | 2,850 |
| 37 | 571 | 1121-3 | SALARY PROGRESSIVE SANCTIONS | | 0 | 27,567 | 0 | 27,567 |
| 37 | 571 | 1122 | SALARY PROBATION OFFICER I COUNTY | | 0 | 15,124 | 0 | 15,124 |
| 37 | 571 | 1122-1 | SALARY PROBATION OFFICER I STATE | | 0 | 13,922 | 0 | 13,922 |
| 37 | 571 | 1122-2 | SALARY ADJUSTMENT STATE | | 0 | 2,850 | 0 | 2,850 |
| 37 | 571 | 1122-3 | SALARY PROGRESSIVE SANCTIONS | | 0 | 22,179 | 0 | 22,179 |
| 37 | 571 | 1123 | SALARY PROBATION OFFICER II COUNTY | | 0 | 20,214 | 0 | 19,155 |
| 37 | 571 | 1123-1 | SALARY PROBATION OFFICER II STATE | | 0 | 11,710 | 0 | 11,710 |
| 37 | 571 | 1123-2 | SALARY ADJUSTMENT STATE | | 0 | 2,850 | 0 | 2,850 |
| 37 | 571 | 1123-3 | SALARY PROGRESSIVE SANCTIONS | | 0 | 11,090 | 0 | 11,090 |
| 37 | 571 | 1124 | SALARY PROBATION OFFICER III COUNTY | | 0 | 19,246 | 0 | 19,144 |
| 37 | 571 | 1124-1 | SALARY PROBATION OFFICER III STATE | | 0 | 22,296 | 0 | 22,296 |
| 37 | 571 | 1124-2 | SALARY ADJUSTMENT STATE | | 0 | 2,850 | 0 | 2,850 |
| 37 | 571 | 1125 | SALARY COURT OFFICER COUNTY | | 0 | 30,338 | 0 | 30,338 |
| 37 | 571 | 1125-1 | SALARY COURT OFFICER STATE | | 0 | 8,424 | 0 | 8,424 |
| 37 | 571 | 1125-2 | SALARY ADJUSTMENT STATE | | 0 | 2,850 | 0 | 2,850 |
| 37 | 571 | 1126 | SALARY PROBATION OFFICER IV COUNTY | | 0 | 16,394 | 0 | 16,394 |
| 37 | 571 | 1126-1 | SALARY PROBATION OFFICER IV STATE | | 0 | 22,296 | 0 | 22,296 |
| 37 | 571 | 1126-2 | SALARY ADJUSTMENT STATE | | 0 | 2,850 | 0 | 2,850 |
| 37 | 571 | 2104 | SOCIAL SECURITY COUNTY | | 0 | 17,561 | 0 | 17,561 |
| 37 | 571 | 2104-1 | SOCIAL SECURITY STATE | | 0 | 9,341 | 0 | 9,341 |
| 37 | 571 | 2106 | INSURANCE COUNTY | | 0 | 14,277 | 0 | 14,277 |
| 37 | 571 | 2106-1 | INSURANCE STATE | | 0 | 31,127 | 0 | 31,127 |
| 37 | 571 | 2108 | RETIRMENT COUNTY | | 0 | 16,437 | 0 | 16,437 |
| 37 | 571 | 2108-1 | RETIREMENT STATE | | 0 | 8,741 | 0 | 8,741 |
| 37 | 571 | 3200 | NON RESIDENTIAL COUNTY | | 0 | 3,035 | 0 | 3,372 |
| 37 | 571 | 4952 | CONTRACT LABOR COUNTY | | 0 | 270 | 0 | 300 |
| 37 | 571 | 5201 | NEW EQUIPMENT COUNTY | | 0 | 1,080 | 0 | 1,200 |
| TOTALS FOR DEPT 571 | | | | 33 | 0 | 448,516 | 0 | 447,842 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|--------|---------------------------------|------------|----------|------------|----------------|----------------|
| TOTALS FOR FUND 37 INTENSIVE SUPERVISION | | | | 33 | 0 | 448,516 | 0 | 447,842 |
| 39 | 531 | 4104 | LEGAL ADS | | 0 | 0 | 5,000 | 5,000 |
| 39 | 531 | 4901 | TOWING SERVICE | | 0 | 0 | 10,000 | 10,000 |
| 39 | 531 | 4902 | MISCELLANEOUS | | 0 | 0 | 2,000 | 2,000 |
| 39 | 531 | 9999 | ESTIMATED ENDING BALANCE | | 0 | 0 | 43,000 | 41,000 |
| TOTALS FOR DEPT 531 | | | | 4 | 0 | 0 | 60,000 | 58,000 |
| TOTALS FOR FUND 39 VEHICLE IMPOUND FUND | | | | 4 | 0 | 0 | 60,000 | 58,000 |
| 40 | 571 | 3200 | NON RESIDENTIAL SERVICE | | 0 | 1,000 | 0 | 1,000 |
| 40 | 571 | 4902 | MISCELLANEOUS | | 0 | 10,000 | 0 | 8,000 |
| TOTALS FOR DEPT 571 | | | | 2 | 0 | 11,000 | 0 | 9,000 |
| TOTALS FOR FUND 40 JUVENILE PROBATION FEE FUND | | | | 2 | 0 | 11,000 | 0 | 9,000 |
| 41 | 571 | 4954 | RESIDENTIAL SERVICES | | 0 | 35,017 | 0 | 0 |
| TOTALS FOR DEPT 571 | | | | 1 | 0 | 35,017 | 0 | 0 |
| TOTALS FOR FUND 41 DIVERSIONARY PLACEMENT SERVICES | | | | 1 | 0 | 35,017 | 0 | 0 |
| 42 | 642 | 1220 | SALARY DEPUTY | | 0 | 0 | 27,089 | 27,089 |
| 42 | 642 | 1290 | EXTRA HELP | | 0 | 0 | 14,000 | 20,000 |
| 42 | 642 | 2104 | SOCIAL SECURTIY | | 0 | 0 | 3,144 | 3,611 |
| 42 | 642 | 2108 | RETIREMENT | | 0 | 0 | 3,290 | 3,380 |
| 42 | 642 | 3102 | OFFICE SUPPLIES | | 0 | 0 | 4,000 | 5,220 |
| 42 | 642 | 3228 | BOOK PRESERVATION | | 0 | 0 | 10,000 | 40,000 |
| 42 | 642 | 4302 | MILEAGE, MEALS & LODGING | | 0 | 0 | 1,000 | 2,500 |
| 42 | 642 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,000 | 1,500 |
| 42 | 642 | 4414-1 | IMAGING | | 0 | 0 | 55,000 | 80,000 |
| 42 | 642 | 4902 | MISCELLANEOUS | | 0 | 0 | 1,000 | 2,000 |
| 42 | 642 | 4908 | VITAL STATISTICS | | 0 | 0 | 6,000 | 7,000 |
| 42 | 642 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 140,000 | 1,700 |
| 42 | 642 | 9999 | ESTIMATED ENDING BALANCE | | 0 | 0 | 10,977 | 165,000 |
| TOTALS FOR DEPT 642 | | | | 13 | 0 | 0 | 276,500 | 359,000 |
| TOTALS FOR FUND 42 RECORDS MANAGEMENT FUND | | | | 13 | 0 | 0 | 276,500 | 359,000 |
| 43 | 680 | 3222 | BOOKS, MICROFILM, VIDEOS, TAPES | | 0 | 0 | 2,000 | 1,600 |
| 43 | 680 | 3224 | SPECIAL PROJECTS | | 0 | 0 | 3,800 | 3,600 |
| 43 | 680 | 4502 | DONATIONS | | 0 | 0 | 3,900 | 3,800 |
| 43 | 680 | 4902 | MISCELLANEOUS | | 0 | 0 | 11,000 | 10,000 |
| TOTALS FOR DEPT 680 | | | | 4 | 0 | 0 | 20,700 | 19,000 |
| TOTALS FOR FUND 43 LIBRARY MEMORIALS & DONATIONS | | | | 4 | 0 | 0 | 20,700 | 19,000 |
| 44 | 644 | 5490 | CONSTRUCTION COSTS | | 0 | 0 | 1,135,000 | 1,140,000 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|---|------|--------|----------------------------------|------------|----------|------------|----------------|----------------|
| 44 | 644 | 6999 | MISCELLANEOUS FEES | | 0 | 0 | 10,000 | 10,000 |
| TOTALS FOR DEPT 644 | | | | 2 | 0 | 0 | 1,145,000 | 1,150,000 |
| TOTALS FOR FUND 44 CONSTRUCTION PROJECTS | | | | 2 | 0 | 0 | 1,145,000 | 1,150,000 |
| 45 | 685 | 4302 | MILEAGE, MEALS, LODGING | | 0 | 0 | 7,500 | 7,500 |
| 45 | 685 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 6,000 | 6,000 |
| 45 | 685 | 4500 | SECURITY SYSTEMS | | 0 | 0 | 100,000 | 100,000 |
| 45 | 685 | 4902 | MISCELLANEOUS | | 0 | 0 | 20,000 | 20,000 |
| 45 | 685 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 30,000 | 30,000 |
| 45 | 685 | 9999 | ESTIMATED ENDING BALANCE | | 0 | 0 | 173,500 | 141,000 |
| TOTALS FOR DEPT 685 | | | | 6 | 0 | 0 | 337,000 | 304,500 |
| TOTALS FOR FUND 45 COURTHOUSE SECURITY | | | | 6 | 0 | 0 | 337,000 | 304,500 |
| 46 | 646 | 1290 | EXTRA HELP | | 0 | 0 | 4,500 | 4,500 |
| 46 | 646 | 2104 | SOCIAL SECURITY | | 0 | 0 | 345 | 345 |
| 46 | 646 | 4414 | INDEXING & RECORDING | | 0 | 0 | 30,355 | 188,155 |
| 46 | 646 | 4416 | INVENTORY | | 0 | 0 | 5,000 | 40,000 |
| 46 | 646 | 4896 | NEW SOFTWARE PURCHASE | | 0 | 0 | 250,000 | 0 |
| 46 | 646 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 5,000 | 20,000 |
| TOTALS FOR DEPT 646 | | | | 6 | 0 | 0 | 295,200 | 253,000 |
| TOTALS FOR FUND 46 RECORDS MANAGEMENT/PRESERVATION | | | | 6 | 0 | 0 | 295,200 | 253,000 |
| 47 | 647 | 4414 | INDEXING & RECORDING | | 0 | 0 | 64,000 | 50,000 |
| 47 | 647 | 4902 | MISCELLANEOUS | | 0 | 0 | 1,000 | 1,000 |
| 47 | 647 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 8,000 | 8,000 |
| TOTALS FOR DEPT 647 | | | | 3 | 0 | 0 | 73,000 | 59,000 |
| TOTALS FOR FUND 47 RECORDS MGMT PRESERVATION/DISTRICT | | | | 3 | 0 | 0 | 73,000 | 59,000 |
| 48 | 648 | 1290 | EXTRA HELP | | 0 | 0 | 20,000 | 20,000 |
| 48 | 648 | 2104 | SOCIAL SECURITY | | 0 | 0 | 1,530 | 1,530 |
| 48 | 648 | 4835-1 | HAULING COST TERRELL | | 0 | 0 | 55,000 | 55,000 |
| 48 | 648 | 4835-2 | HAULING COST KAUFMAN | | 0 | 0 | 14,000 | 14,000 |
| 48 | 648 | 4902 | CITY OF TERRELL (OPERATION COST) | | 0 | 0 | 4,470 | 4,470 |
| TOTALS FOR DEPT 648 | | | | 5 | 0 | 0 | 95,000 | 95,000 |
| TOTALS FOR FUND 48 SOLID WASTE CONVENIENCE STATION | | | | 5 | 0 | 0 | 95,000 | 95,000 |
| 49 | 649 | 1290 | EXTRA HELP | | 0 | 0 | 1,600 | 1,200 |
| 49 | 649 | 2104 | SOCIAL SECURITY | | 0 | 0 | 150 | 100 |
| 49 | 649 | 3216 | PARTS AND REPAIRS | | 0 | 0 | 2,000 | 2,500 |
| 49 | 649 | 4305 | TRAINING, EDUCATION, CONFERENCE | | 0 | 0 | 1,500 | 1,500 |
| 49 | 649 | 4902 | MISCELLANEOUS | | 0 | 0 | 4,000 | 4,000 |
| 49 | 649 | 4952 | CONTRACT LABOR | | 0 | 0 | 10,000 | 10,000 |
| 49 | 649 | 5201 | NEW EQUIPMENT | | 0 | 0 | 29,000 | 24,000 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|------|------------------------------------|------------|----------|------------|----------------|----------------|
| 49 | 649 | 9999 | ESTIMATED ENDING BALANCE | | 0 | 0 | 59,250 | 38,200 |
| TOTALS FOR DEPT 649 | | | | 8 | 0 | 0 | 107,500 | 81,500 |
| TOTALS FOR FUND 49 FIRE CODE FUND | | | | 8 | 0 | 0 | 107,500 | 81,500 |
| 50 | 570 | 3200 | NON-RESIDENTIAL SERVICES | | 0 | 15,907 | 0 | 17,496 |
| TOTALS FOR DEPT 570 | | | | 1 | 0 | 15,907 | 0 | 17,496 |
| TOTALS FOR FUND 50 REGIONAL ICBP GRANT | | | | 1 | 0 | 15,907 | 0 | 17,496 |
| 51 | 576 | 1290 | EXTRA HELP | | 0 | 9,000 | 0 | 15,000 |
| 51 | 576 | 2106 | INSURANCE | | 0 | 0 | 0 | 0 |
| 51 | 576 | 3200 | NON RESIDENTIAL | | 0 | 8,000 | 0 | 25,000 |
| 51 | 576 | 4952 | CONTRACT SVCS L & S ADMINISTRATIVE | | 0 | 5,000 | 0 | 10,000 |
| 51 | 576 | 4954 | RESIDENTIAL SERVICE | | 0 | 0 | 0 | 107,000 |
| TOTALS FOR DEPT 576 | | | | 5 | 0 | 22,000 | 0 | 157,000 |
| TOTALS FOR FUND 51 JUVENILE PROBATION IV-E FUND | | | | 5 | 0 | 22,000 | 0 | 157,000 |
| 52 | 652 | 3200 | NON RESIDENTIAL | | 0 | 29,619 | 0 | 29,619 |
| TOTALS FOR DEPT 652 | | | | 1 | 0 | 29,619 | 0 | 29,619 |
| TOTALS FOR FUND 52 JPO STATE AID LEVEL 1-3 | | | | 1 | 0 | 29,619 | 0 | 29,619 |
| 55 | 655 | 4855 | GRANTS | | 0 | 0 | 37,350 | 37,400 |
| TOTALS FOR DEPT 655 | | | | 1 | 0 | 0 | 37,350 | 37,400 |
| TOTALS FOR FUND 55 ELEC. CO-OP CAPITAL CREDIT FUND | | | | 1 | 0 | 0 | 37,350 | 37,400 |
| 56 | 646 | 5201 | NEW EQUIPMENT | | 0 | 0 | 2,550 | 0 |
| TOTALS FOR DEPT 646 | | | | 1 | 0 | 0 | 2,550 | 0 |
| TOTALS FOR FUND 56 DANGEROUS & WILD ANIMALS FUND | | | | 1 | 0 | 0 | 2,550 | 0 |
| 57 | 647 | 4902 | MISCELLANEOUS | | 0 | 0 | 507 | 0 |
| TOTALS FOR DEPT 647 | | | | 1 | 0 | 0 | 507 | 0 |
| TOTALS FOR FUND 57 STAR PROGRAM | | | | 1 | 0 | 0 | 507 | 0 |
| 58 | 668 | 5200 | OFFICE FURNITURE/NEW EQUIPMENT | | 0 | 0 | 456 | 0 |
| 58 | 668 | 8999 | ENCUMBRANCES PREVIOUS YEAR | | 0 | 0 | 0 | 0 |
| TOTALS FOR DEPT 668 | | | | 2 | 0 | 0 | 456 | 0 |
| TOTALS FOR FUND 58 PCT #4 CONSTABLE SEIZURE ACCT | | | | 2 | 0 | 0 | 456 | 0 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|--------|---------------------------------|------------|----------|------------|----------------|----------------|
| 62 | 681 | 4412 | PRINCIPLE JAIL | | 0 | 0 | 940,000 | 895,000 |
| 62 | 681 | 4900 | PRINCIPLE CONSTRUCTION | | 0 | 0 | 330,000 | 315,000 |
| 62 | 681 | 4906 | REFUND VENUS INITIATIVE | | 0 | 0 | 14,000 | 17,818 |
| 62 | 681 | 6106 | INTEREST JAIL | | 0 | 0 | 774,764 | 811,464 |
| 62 | 681 | 6108 | INTEREST CONSTRUCTION NOTE | | 0 | 0 | 52,329 | 65,938 |
| 62 | 681 | 6999 | MISCELLANEOUS FEES | | 0 | 0 | 10,000 | 22,000 |
| 62 | 681 | 9999 | ESTIMATED ENDING BALANCE | | 0 | 0 | 40,407 | 137,880 |
| TOTALS FOR DEPT 681 | | | | 7 | 0 | 0 | 2,161,500 | 2,265,100 |
| TOTALS FOR FUND 62 INTEREST & SINKING-DEBT SERVICE | | | | 7 | 0 | 0 | 2,161,500 | 2,265,100 |
| 65 | 566 | 4900 | OPERATING RESERVE | | 0 | 0 | 26,700 | 27,000 |
| TOTALS FOR DEPT 566 | | | | 1 | 0 | 0 | 26,700 | 27,000 |
| TOTALS FOR FUND 65 TOBACCO SETTLEMENT FUND | | | | 1 | 0 | 0 | 26,700 | 27,000 |
| 70 | 577 | 3103 | SUPPLIES | | 0 | 68 | 0 | 300 |
| TOTALS FOR DEPT 577 | | | | 1 | 0 | 68 | 0 | 300 |
| TOTALS FOR FUND 70 COMMUNITY SERVICE-BOOT CAMP | | | | 1 | 0 | 68 | 0 | 300 |
| 81 | 684 | 4902 | MISCELLANEOUS | | 0 | 0 | 14,860 | 11,420 |
| TOTALS FOR DEPT 684 | | | | 1 | 0 | 0 | 14,860 | 11,420 |
| TOTALS FOR FUND 81 KAUFMAN CO HISTORICAL COMMISSION-GE | | | | 1 | 0 | 0 | 14,860 | 11,420 |
| 82 | 682 | 4902 | MISCELLANEOUS | | 0 | 0 | 12,100 | 18,480 |
| TOTALS FOR DEPT 682 | | | | 1 | 0 | 0 | 12,100 | 18,480 |
| TOTALS FOR FUND 82 KAUFMAN COUNTY FARM MUSEUM | | | | 1 | 0 | 0 | 12,100 | 18,480 |
| 104 | 664 | 3222 | BOOKS | | 0 | 0 | 7,322 | 5,536 |
| TOTALS FOR DEPT 664 | | | | 1 | 0 | 0 | 7,322 | 5,536 |
| TOTALS FOR FUND 104 LOAN STAR LIBRARIES GRANT | | | | 1 | 0 | 0 | 7,322 | 5,536 |
| 106 | 576 | 4890 | CCL INDIGENT DEFENSE | | 0 | 0 | 15,000 | 0 |
| 106 | 576 | 4890-1 | 86TH DISTRICT INDIGENT DEFENSE | | 0 | 0 | 15,000 | 0 |
| 106 | 576 | 4890-2 | 422ND DISTRICT INDIGENT DEFENSE | | 0 | 0 | 15,000 | 0 |
| 106 | 576 | 4890-3 | INDIGENT DEFENSE CCL 2 | | 0 | 0 | 12,000 | 0 |
| 106 | 576 | 4891 | CPS INDIGENT DEFENSE | | 0 | 0 | 3,000 | 0 |
| TOTALS FOR DEPT 576 | | | | 5 | 0 | 0 | 60,000 | 0 |
| TOTALS FOR FUND 106 TASK FORCE ON INDIGENT DEFENSE | | | | 5 | 0 | 0 | 60,000 | 0 |
| 108 | 668 | 4902 | MISCELLANEOUS | | 0 | 0 | 2,017 | 0 |

| FUND | DEPT | ACCT | NAME | # OF ACCTS | TRANSFER | INTER-GOVT | 2009-10 BUDGET | 2008-09 BUDGET |
|--|------|--------|--------------------------------|------------|-----------|------------|----------------|----------------|
| 108 | 668 | 5200 | NEW EQUIPMENT | | 0 | 0 | 0 | 0 |
| TOTALS FOR DEPT 668 | | | | 2 | 0 | 0 | 2,017 | 0 |
| TOTALS FOR FUND 108 2006-DJ-BX-1061 | | | | 2 | 0 | 0 | 2,017 | 0 |
| 109 | 609 | 4305 | TRAINING SHERIFF | | 0 | 0 | 24,992 | 29,452 |
| 109 | 609 | 4305-1 | TRAINING CONST PCT. #1 | | 0 | 0 | 4,840 | 4,186 |
| 109 | 609 | 4305-2 | TRAINING CONST. PCT. #2 | | 0 | 0 | 1,125 | 880 |
| 109 | 609 | 4305-3 | TRAINING CONST. PCT. #3 | | 0 | 0 | 3,817 | 3,162 |
| 109 | 609 | 4305-4 | TRAINING CONST. PCT. #4 | | 0 | 0 | 3,182 | 2,452 |
| 109 | 609 | 4305-5 | TRAINING - FIRE MARSHAL | | 0 | 0 | 2,294 | 1,792 |
| TOTALS FOR DEPT 609 | | | | 6 | 0 | 0 | 40,250 | 41,924 |
| TOTALS FOR FUND 109 TCLEOSE TRAINING FUND | | | | 6 | 0 | 0 | 40,250 | 41,924 |
| 112 | 699 | 5200-1 | NEW EQUIPMENT JP #1 | | 0 | 0 | 39,390 | 32,814 |
| 112 | 699 | 5200-2 | NEW EQUIPMENT JP #2 | | 0 | 0 | 54,542 | 45,940 |
| 112 | 699 | 5200-3 | NEW EQUIPMENT JP #3 | | 0 | 0 | 80,666 | 69,894 |
| 112 | 699 | 5200-4 | NEW EQUIPMENT JP #4 | | 0 | 0 | 26,226 | 22,181 |
| TOTALS FOR DEPT 699 INFORMATION TECHNOLOGIST | | | | 4 | 0 | 0 | 200,824 | 170,829 |
| TOTALS FOR FUND 112 JUSTICE OF THE PEACE TECHNOLOGY FU | | | | 4 | 0 | 0 | 200,824 | 170,829 |
| 113 | 669 | 3228 | BOOK PRESERVATION | | 0 | 0 | 60,000 | 28,000 |
| 113 | 669 | 4414-1 | IMAGING | | 0 | 0 | 50,000 | 100,000 |
| 113 | 669 | 4902 | MISCELLANEOUS | | 0 | 0 | 1,000 | 5,000 |
| 113 | 669 | 5200 | OFFICE FURNITURE/EQUIPMENT | | 0 | 0 | 200,000 | 5,000 |
| 113 | 669 | 9999 | ESTIMATED ENDING BALANCE | | 0 | 0 | 19,000 | 139,000 |
| TOTALS FOR DEPT 669 | | | | 5 | 0 | 0 | 330,000 | 277,000 |
| TOTALS FOR FUND 113 RECORDS ARCHIVE FUND | | | | 5 | 0 | 0 | 330,000 | 277,000 |
| 116 | 689 | | DISTRICT COURT RECORDS ARCHIVE | | 0 | 0 | 0 | 0 |
| 116 | 689 | 3228 | BOOK PRESERVATION | | 0 | 0 | 6,000 | 0 |
| 116 | 689 | 4414-1 | IMAGING | | 0 | 0 | 5,400 | 0 |
| 116 | 689 | 4902 | MISCELLANEOUS | | 0 | 0 | 100 | 0 |
| 116 | 689 | 5200 | OFFICE FURNITURE/NEW EQUIPMENT | | 0 | 0 | 500 | 0 |
| TOTALS FOR DEPT 689 | | | | 5 | 0 | 0 | 12,000 | 0 |
| TOTALS FOR FUND 116 | | | | 5 | 0 | 0 | 12,000 | 0 |
| TOTALS FOR EXPENSE ACCOUNTS | | | | 127 | 8,023,875 | 2,754,529 | 49,713,311 | 63,742,378 |

1355 items listed.