

2009 Budget



Kaufman County, Texas

KAUFMAN COUNTY

Kaufman, Texas 75142

BUDGET CERTIFICATE

Budget of Kaufman County, Texas. Budget year from October 1, 2008 to September 30, 2009.

The State of Texas
County of Kaufman

Kaufman, Texas
September 30, 2008

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 29th day of September, 2008, and the same appears on file in the office of the County Clerk of said County.

Wayne Gent, County Judge

Laura Hughes, County Clerk

Hal D. Jones, County Auditor

Subscribed and Sworn to before me, the undersigned authority, this 30th day of September, 2008.

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

2009

COUNTY BUDGET

KAUFMAN COUNTY, TEXAS

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

OPERATING FUNDS

GENERAL 0.4470

R&B MAINTENANCE 0.0780

TOTAL OPERATING 0.5250

DEBT SERVICE 0.0315

TOTAL TAX RATE 0.5565

KAUFMAN COUNTY, TEXAS
RECAPITULATION OF BUDGET
BY FUNDS FOR YEAR 2008-2009

FUND	ESTIMATED BALANCE 10/1/2008	ESTIMATED REVENUE	TRANSFERS IN	AVAILABLE RESOURCES	TRANSFERS OUT	BUDGETED APPROPRIATIONS	ESTIMATED BALANCE 9/30/2009
GENERAL	\$ 3,100,000.00	\$ 37,102,192.00	\$ -	\$ 40,202,192.00	\$ 816,000.00	\$ 36,284,349.00	\$ 3,101,843.00
R&B MAINTENANCE	\$ 36,500.00	\$ 7,964,800.00	\$ -	\$ 8,001,300.00	\$ 7,759,700.00	\$ 205,100.00	\$ 36,500.00
R&B PRECINCT #1	\$ 288,000.00	\$ 33,500.00	\$ 1,913,714.00	\$ 2,235,214.00	\$ -	\$ 2,235,214.00	\$ -
R&B PRECINCT #2	\$ 290,000.00	\$ 4,600.00	\$ 1,805,714.00	\$ 2,100,314.00	\$ -	\$ 2,100,314.00	\$ -
R&B PRECINCT #3	\$ 423,000.00	\$ 84,600.00	\$ 1,805,869.00	\$ 2,313,469.00	\$ -	\$ 2,313,469.00	\$ -
R&B PRECINCT #4	\$ 380,000.00	\$ 6,800.00	\$ 2,234,403.00	\$ 2,621,203.00	\$ -	\$ 2,621,203.00	\$ -
KSO FORFEITURE	\$ 140,000.00	\$ 100,000.00	\$ -	\$ 240,000.00	\$ -	\$ 240,000.00	\$ -
D.A. ASSET FORFEITURE	\$ 40,000.00	\$ 50,000.00	\$ -	\$ 90,000.00	\$ -	\$ 90,000.00	\$ -
INDIGENT HEALTH CARE	\$ 9,000.00	\$ 10,000.00	\$ 360,000.00	\$ 379,000.00	\$ -	\$ 379,000.00	\$ -
D.A. HOT CHECK	\$ 12,000.00	\$ 25,000.00	\$ -	\$ 37,000.00	\$ -	\$ 37,000.00	\$ -
LAW LIBRARY	\$ 300,000.00	\$ 95,000.00	\$ -	\$ 395,000.00	\$ -	\$ 95,000.00	\$ 300,000.00
KAUFMAN COUNTY LIBRARY	\$ 30,000.00	\$ 17,500.00	\$ 170,000.00	\$ 217,500.00	\$ -	\$ 195,832.00	\$ 21,668.00
GENERAL RIGHT OF WAY	\$ 5,000.00	\$ -	\$ 170,000.00	\$ 175,000.00	\$ -	\$ 175,000.00	\$ -
LAKE DAM MAINTENANCE	\$ 2,500.00	\$ -	\$ 50,000.00	\$ 52,500.00	\$ -	\$ 52,500.00	\$ -
VOTER REGISTRATION	\$ 8,000.00	\$ 60.00	\$ -	\$ 8,060.00	\$ -	\$ 8,060.00	\$ -
PROBATE EDUCATION	\$ 1,600.00	\$ 1,400.00	\$ -	\$ 3,000.00	\$ -	\$ 1,400.00	\$ 1,600.00
VEHICLE IMPOUND FUND	\$ 52,000.00	\$ 6,000.00	\$ -	\$ 58,000.00	\$ -	\$ 17,000.00	\$ 41,000.00
RECORDS MANAGEMENT	\$ 165,000.00	\$ 194,000.00	\$ -	\$ 359,000.00	\$ -	\$ 194,000.00	\$ 165,000.00
LIB. MEMORIALS & DONATIONS	\$ 18,590.00	\$ 410.00	\$ -	\$ 19,000.00	\$ -	\$ 19,000.00	\$ -
CONSTRUCTION/RENOVATION	\$ 1,150,000.00	\$ -	\$ -	\$ 1,150,000.00	\$ -	\$ 1,150,000.00	\$ -
COURTHOUSE SECURITY	\$ 212,000.00	\$ 92,500.00	\$ -	\$ 304,500.00	\$ -	\$ 163,500.00	\$ 141,000.00
RECORDS MGMT/PRESERVATION	\$ 206,000.00	\$ 47,000.00	\$ -	\$ 253,000.00	\$ -	\$ 253,000.00	\$ -
RECORDS MGT/PRES DIST CLERK	\$ 46,000.00	\$ 13,000.00	\$ -	\$ 59,000.00	\$ -	\$ 59,000.00	\$ -
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	\$ 41,500.00	\$ 40,000.00	\$ -	\$ 81,500.00	\$ -	\$ 43,300.00	\$ 38,200.00
ELECTRIC CO-OP CAPITAL CREDIT	\$ 35,000.00	\$ 2,400.00	\$ -	\$ 37,400.00	\$ -	\$ 37,400.00	\$ -
INTEREST AND SINKING FUND	\$ 275,000.00	\$ 1,990,100.00	\$ -	\$ 2,265,100.00	\$ -	\$ 2,127,220.00	\$ 137,880.00
TOBACCO SETTLEMENT	\$ 26,100.00	\$ 900.00	\$ -	\$ 27,000.00	\$ -	\$ 27,000.00	\$ -
KAUFMAN CO. HISTORICAL COMM.	\$ 7,370.00	\$ 50.00	\$ 4,000.00	\$ 11,420.00	\$ -	\$ 11,420.00	\$ -
KAUFMAN CO. FARM MUSEUM	\$ 12,400.00	\$ 80.00	\$ 6,000.00	\$ 18,480.00	\$ -	\$ 18,480.00	\$ -
RECORDS ARCHIVE	\$ 139,000.00	\$ 138,000.00	\$ -	\$ 277,000.00	\$ -	\$ 138,000.00	\$ 139,000.00
TOTALS	\$ 7,452,560.00	\$ 48,058,892.00	\$ 8,575,700.00	\$ 64,087,152.00	\$ 8,575,700.00	\$ 51,386,761.00	\$ 4,124,691.00

REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	310	1010	TAXES AD VALOREM		0	0	26,246,100	24,420,915
10	310	1011	DELINQUENT TAXES		0	0	1,600,000	1,700,000
TOTALS FOR DEPT 310				2	0	0	27,846,100	26,120,915
10	320	1000	MIXED DRINKS (STATE)		0	0	90,000	75,000
TOTALS FOR DEPT 320				1	0	0	90,000	75,000
10	340	4010	COUNTY JUDGE		0	0	1,000	15,000
10	340	4010-1	JUDICIAL SUPPLEMENT COUNTY JUDGE		0	0	20,000	15,000
10	340	4030	COUNTY CLERK		0	0	1,350,000	1,450,000
10	340	4300	DISTRICT CLERK		0	0	500,000	450,000
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	1,800,000	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	175,000	175,000
10	340	4990	TAX ASSESSOR/COLLECTOR		0	0	750,000	800,000
10	340	5500	CONSTABLES		0	0	350,000	375,000
10	340	5600	SHERIFF		0	0	360,000	380,000
10	340	5800	COUNTY COURT AT LAW		0	0	30,000	35,000
TOTALS FOR DEPT 340				14	0	0	5,360,000	5,519,000
10	342	6002	JURY FEES		0	0	35,000	45,000
10	342	6036	COUNTY PART OF CRIMINAL JUSTICE		0	0	135,000	140,000
10	342	6037	COUNTY PART - DPS FEES		0	0	80,000	150,000
10	342	6039	BOND FORFEITURE SETTLEMENTS		0	0	185,000	260,000
10	342	6040	SUPPLEMENTAL COURT INITIATED GUARDIANSHIP FEE		0	0	7,500	0
TOTALS FOR DEPT 342				5	0	0	442,500	595,000
10	360	0100	INTEREST		0	0	300,000	400,000
TOTALS FOR DEPT 360				1	0	0	300,000	400,000
10	370	0500	COUNTY COURT AT LAW STATE CONTRIBUTION		0	0	65,000	65,000
10	370	0602	JAIL MAINTENANCE - PRISONER REST		0	0	25,000	25,000
10	370	0605	PLAT APPLICATION FEES		0	0	15,000	20,000
10	370	0615	TOBACCO FUNDS		0	0	65,000	60,000
10	370	0634	FISCAL SERVICE FEES		0	0	1,000	1,000
10	370	0640	REIMBURSEMENT FOR ELECTION EXPENSES		0	0	40,000	0
10	370	0642	TRINITY VALLEY COMMUNITY COLLEGE		0	0	20,000	25,000
10	370	0643	CRANDALL ISD		0	0	15,000	1,000
10	370	0644	KAUFMAN ISD		0	0	15,000	12,000
10	370	0645	KEMP ISD		0	0	12,000	12,000
10	370	0646	SCURRY-ROSSER ISD		0	0	5,000	3,200
10	370	0647	CITY OF CRANDALL		0	0	4,000	6,800
10	370	0648	CITY OF FORNEY		0	0	7,500	5,600

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	370	0649	CITY OF KAUFMAN		0	0	4,500	3,500
10	370	0650	CITY OF TERRELL		0	0	10,000	8,000
10	370	0651	FORNEY ISD		0	0	17,500	13,200
10	370	0652	CITY OF OAK RIDGE		0	0	500	500
10	370	0653	CITY OF KEMP		0	0	1,000	750
10	370	0654	TERRELL ISD		0	0	17,500	15,200
10	370	0655	CITY OF MABANK		0	0	1,000	3,000
10	370	0656	MABANK ISD		0	0	32,000	31,500
10	370	0657	CITY OF COMBINE		0	0	1,000	1,000
10	370	0840	REIM ON TELEPHONE, POSTAGE, ETC		0	0	250,000	280,000
10	370	0846	SANITATION FEES		0	0	180,000	220,000
10	370	0850	SALE OF VOTERS ROLL		0	0	25,000	15,000
10	370	0900	MISCELLANEOUS		0	0	300,000	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	1,000	1,000
10	370	0910	COUNTY PORTION OMNI FEE		0	0	17,500	13,000
10	370	0911	EMPLOYEE MEAL REIMBURSEMENT		0	0	10,000	6,000
10	370	0912	ATTY FEE COUNTY CLERK		0	0	14,000	10,000
10	370	0913	SEAT BELT FINES		0	0	1,000	1,000
10	370	0915	JUV PROBATION ATTY FEES & RESTITUTION		0	0	8,000	8,000
10	370	0917	INMATE HOUSING REIMBURSEMENT		0	0	1,275,000	1,000,000
10	370	0918	ATTORNEY FEE COLLECTIONS		0	0	25,000	15,000
10	370	0920	ONE-TIME RESTITUTION FEE		0	0	1,000	1,000
10	370	0922	FAMILY PROTECTION FEE		0	0	20,000	18,000
10	370	0925	INDIGENT DEFENSE GRANT		0	0	126,192	180,256
10	370	0927	PCT. #4 CONVENIENCE STATION		0	0	25,000	40,000
10	370	0930	SRO REIMBURSEMENT SCURRY		0	0	60,000	0
10	370	0932	SRO REIMBURSEMENT FORNEY		0	0	350,000	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
TOTALS FOR DEPT 370				47	0	0	3,063,592	2,421,906
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				71	0	0	37,102,192	35,131,821
13	336	0100	INTEREST		0	0	0	0
13	336	0900	MISCELLANEOUS		0	0	0	2,000
13	336	0905	FORFEITURE COLLECTIONS		0	0	0	0
TOTALS FOR DEPT 336				3	0	0	0	2,000
TOTALS FOR FUND 13 KSO FEDERAL SEIZED ACCT.				3	0	0	0	2,000
14	336	0100	INTEREST		0	0	0	0
14	336	0905	ASSET FORFEITURE COLLECTIONS		0	0	100,000	100,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
14	336	9999	ESTIMATED BEGINNING BALANCE		0	0	140,000	80,000
TOTALS FOR DEPT 336				3	0	0	240,000	180,000
TOTALS FOR FUND 14 SHERIFF ASSET FORFEITURE FUND				3	0	0	240,000	180,000
15	338	0100	INTEREST		0	0	400	400
15	338	0905	ASSET FORFEITURE COLLECTIONS		0	0	49,600	39,600
15	338	9999	ESTIMATED BEGINNING BALANCE		0	0	40,000	30,000
TOTALS FOR DEPT 338				3	0	0	90,000	70,000
TOTALS FOR FUND 15 D.A. ASSET FORFEITURE FUND				3	0	0	90,000	70,000
16	381	0842	REFUNDS		0	0	10,000	0
16	381	1050	TRANSFER FROM GENERAL FUND		360,000	0	0	400,000
16	381	9999	ESTIMATED BEGINNING BALANCE		0	0	9,000	30,000
TOTALS FOR DEPT 381				3	360,000	0	19,000	430,000
TOTALS FOR FUND 16 INDIGENT HEALTH CARE				3	360,000	0	19,000	430,000
18	388	0100	INTEREST		0	0	400	0
18	388	0905	HOT CHECK COLLECTIONS		0	0	24,600	25,000
18	388	9999	ESTIMATED BEGINNING BALANCE		0	0	12,000	10,000
TOTALS FOR DEPT 388				3	0	0	37,000	35,000
TOTALS FOR FUND 18 DISTRICT ATTORNEY CHECK FUND				3	0	0	37,000	35,000
19	337	0100	INTEREST		0	0	1,200	500
19	337	0333	AFDC, STATE, & CO PAID FOSTER CARE		0	0	542,784	580,000
19	337	0900	MISCELLANEOUS		0	0	100,000	100,000
19	337	9999	ESTIMATED BEGINNING BALANCE		0	0	0	0
TOTALS FOR DEPT 337				4	0	0	643,984	680,500
TOTALS FOR FUND 19 KAUFMAN COUNTY CHILD SHELTER				4	0	0	643,984	680,500
20	300	0100	INTEREST		0	0	7,500	2,100
20	300	0480	AUTO REGISTRATION		0	0	1,300,000	1,400,000
20	300	0480-1	REGISTRATION FEES COUNTY		0	0	950,000	780,000
20	300	0590	LATERAL ROAD		0	0	56,000	56,000
20	300	0595	GROSS WEIGHT & AXLE FEE		0	0	55,000	50,000
20	300	0690-1	DISTRICT COURT		0	0	270,000	235,000
20	300	0690-2	COUNTY COURT		0	0	600,000	475,000
20	300	0700	CULVERTS		0	0	5,000	10,000
20	300	0900	MISCELLANEOUS		0	0	1,000	1,272
20	300	1011	DELINQUENT TAXES		0	0	180,000	250,000
20	300	1020	R&B MAINTENANCE		0	0	4,540,300	3,586,400
TOTALS FOR DEPT 300				11	0	0	7,964,800	6,845,772

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
TOTALS FOR FUND 20 ROAD & BRIDGE MAINTENANCE				11	0	0	7,964,800	6,845,772
21	391	0100	INTEREST		0	0	3,500	650
21	391	0500	SALE OF EQUIPMENT		0	0	0	0
21	391	0700	ROAD REPAIR REIMBURSEMENTS		0	0	0	0
21	391	0800	FUEL REIMBURSEMENT		0	0	30,000	0
21	391	0900	MISCELLANEOUS		0	0	0	0
21	391	1060	TRANSFER FROM MAIN R&B		1,913,714	0	0	1,638,300
21	391	9999	ESTIMATED BEGINNING BALANCE		0	0	288,000	250,000
TOTALS FOR DEPT 391				7	1,913,714	0	321,500	1,888,950
TOTALS FOR FUND 21 ROAD & BRIDGE #1				7	1,913,714	0	321,500	1,888,950
22	392	0100	INTEREST		0	0	3,600	300
22	392	0500	SALE OF EQUIPMENT		0	0	0	0
22	392	0700	ROAD REPAIR REIMBURSEMENTS		0	0	0	0
22	392	0800	FUEL REIMBURSEMENT		0	0	0	0
22	392	0900	MISCELLANEOUS		0	0	1,000	1,000
22	392	1060	TRANSFER FROM MAIN R&B		1,805,714	0	0	1,530,300
22	392	9999	ESTIMATED BEGINNING BALANCE		0	0	290,000	221,000
TOTALS FOR DEPT 392				7	1,805,714	0	294,600	1,752,600
TOTALS FOR FUND 22 ROAD & BRIDGE #2				7	1,805,714	0	294,600	1,752,600
23	393	0100	INTEREST		0	0	3,600	1,000
23	393	0500	SALE OF EQUIPMENT		0	0	0	0
23	393	0700	ROAD REPAIR REIMBURSEMENTS		0	0	0	0
23	393	0800	FUEL REIMBURSEMENT		0	0	80,000	0
23	393	0900	MISCELLANEOUS		0	0	1,000	200
23	393	1060	TRANSFER FROM MAIN R&B		1,805,869	0	0	1,530,455
23	393	9999	ESTIMATED BEGINNING BALANCE		0	0	423,000	108,000
TOTALS FOR DEPT 393				7	1,805,869	0	507,600	1,639,655
TOTALS FOR FUND 23 ROAD & BRIDGE #3				7	1,805,869	0	507,600	1,639,655
24	394	0100	INTEREST		0	0	3,800	1,700
24	394	0500	SALE OF EQUIPMENT		0	0	0	0
24	394	0700	ROAD REPAIR REIMBURSEMENTS		0	0	0	0
24	394	0800	FUEL REIMBURSEMENT		0	0	3,000	0
24	394	0900	MISCELLANEOUS		0	0	0	0
24	394	1060	TRANSFER FROM MAIN R&B		2,234,403	0	0	1,958,989
24	394	9999	ESTIMATED BEGINNING BALANCE		0	0	380,000	300,000
TOTALS FOR DEPT 394				7	2,234,403	0	386,800	2,260,689
TOTALS FOR FUND 24 ROAD & BRIDGE #4				7	2,234,403	0	386,800	2,260,689
25	336	0100	INTEREST		0	0	8,000	8,500
25	336	0403	COUNTY CLERK		0	0	16,000	16,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
25	336	0430	DISTRICT CLERK		0	0	70,000	60,000
25	336	0900	MISCELLANEOUS		0	0	1,000	500
25	336	9999	ESTIMATED BEGINNING BALANCE		0	0	300,000	0
TOTALS FOR DEPT 336				5	0	0	395,000	85,000
TOTALS FOR FUND 25 LAW LIBRARY				5	0	0	395,000	85,000
26	338	0482	TRANSFER FROM GENERAL FUND		170,000	0	0	165,000
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	30,000	30,000
TOTALS FOR DEPT 338				5	170,000	0	47,500	212,500
TOTALS FOR FUND 26 KAUFMAN COUNTY LIBRARY				5	170,000	0	47,500	212,500
27	308	0100	INTEREST		0	0	0	0
27	308	0900	MISCELLANEOUS		0	0	0	0
27	308	1060	TRANSFER FROM GENERAL		170,000	0	0	165,000
27	308	9999	ESTIMATED BEGINNING BALANCE		0	0	5,000	0
TOTALS FOR DEPT 308				4	170,000	0	5,000	165,000
TOTALS FOR FUND 27 GENERAL RIGHT OF WAY				4	170,000	0	5,000	165,000
28	328	0100	INTEREST		0	0	0	0
28	328	1020	TRANSFER FROM GENERAL		50,000	0	0	5,000
28	328	9999	ESTIMATED BEGINNING BALANCE		0	0	2,500	0
TOTALS FOR DEPT 328				3	50,000	0	2,500	5,000
TOTALS FOR FUND 28 LAKE DAM MAINTENANCE				3	50,000	0	2,500	5,000
30	339	0100	INTEREST		0	0	60	20
30	339	0900	MISCELLANEOUS		0	0	0	0
30	339	6570	STATE COMPTROLLER		0	0	0	0
30	339	9999	ESTIMATED BEGINNING BALANCE		0	0	8,000	2,920
TOTALS FOR DEPT 339				4	0	0	8,060	2,920
TOTALS FOR FUND 30 VOTER REGISTRATION FUND				4	0	0	8,060	2,920
31	340	0692	PROBATE FEES		0	0	1,400	1,200
31	340	9999	ESTIMATED BEGINNING BALANCE		0	0	1,600	0
TOTALS FOR DEPT 340				2	0	0	3,000	1,200
TOTALS FOR FUND 31 PROBATE EDUCATION FUND				2	0	0	3,000	1,200
33	337	0333	STATE COMPTROLLER		0	130,053	0	130,053
33	337	0900	MISCELLANEOUS		0	0	0	0

REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
TOTALS FOR DEPT 337				2	0	130,053	0	130,053
TOTALS FOR FUND 33 COMMUNITY CORRECTION FUND				2	0	130,053	0	130,053
34	337	0100	INTEREST		0	2,000	0	2,000
34	337	0333	STATE COMPTROLLER		0	262,660	0	262,660
34	337	0692	PROBATION FEES KAUFMAN		0	425,000	0	425,000
34	337	0694	PAYMENTS BY PROGRAM PARTICIPANTS		0	6,000	0	6,000
34	337	0900	MISCELLANEOUS		0	0	0	0
34	337	9999	ESTIMATED BEGINNING BALANCE		0	648,480	0	549,690
TOTALS FOR DEPT 337				6	0	1,344,140	0	1,245,350
TOTALS FOR FUND 34 DISTRICT ADULT PROBATION				6	0	1,344,140	0	1,245,350
35	337	0100	INTEREST		0	0	0	0
35	337	0333	STATE FUNDS		0	103,055	0	103,055
35	337	0334	COUNTY PORTION		327,194	0	0	324,778
35	337	0335	SALARY ADJUSTMENT		0	2,850	0	2,850
35	337	0336	SECURE PLACEMENT		0	9,000	0	0
35	337	0900	MISCELLANEOUS		0	0	0	0
TOTALS FOR DEPT 337				6	327,194	114,905	0	430,683
TOTALS FOR FUND 35 JUVENILE PROBATION				6	327,194	114,905	0	430,683
37	337	0100	INTEREST		0	0	0	0
37	337	0333	TJPC Y 2008 129		0	171,299	0	240,270
37	337	0333-1	TJPC F 2008 129		0	60,836	0	0
37	337	0334	COUNTY PORTION		195,757	0	0	210,785
37	337	0335	TJPC Z 2008 129		0	19,950	0	30,885
37	337	0900	MISCELLANEOUS		0	0	0	0
TOTALS FOR DEPT 337				6	195,757	252,085	0	481,940
TOTALS FOR FUND 37 INTENSIVE SUPERVISION				6	195,757	252,085	0	481,940
39	331	0485	IMPOUND FEE		0	0	6,000	5,000
39	331	0694	SALE OF VEHICLES		0	0	0	0
39	331	0900	MISCELLANEOUS		0	0	0	0
39	331	9999	ESTIMATED BEGINNING BALANCE		0	0	52,000	50,000
TOTALS FOR DEPT 331				4	0	0	58,000	55,000
TOTALS FOR FUND 39 VEHICLE IMPOUND FUND				4	0	0	58,000	55,000
40	337	0100	INTEREST		0	0	0	0
40	337	0692	PROBATION FEES		0	9,000	0	8,000
TOTALS FOR DEPT 337				2	0	9,000	0	8,000
TOTALS FOR FUND 40 JUVENILE PROBATION FEE FUND				2	0	9,000	0	8,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
42	342	0100	INTEREST		0	0	7,000	7,000
42	342	0690	VITAL STATISTICS		0	0	7,000	7,000
42	342	0692	COUNTY CLERK		0	0	170,000	170,000
42	342	0693	RECORDS MGMT/PRESERVATION		0	0	0	0
42	342	0694	CD IMAGES		0	0	10,000	10,000
42	342	9999	ESTIMATED BEGINNING BALANCE		0	0	165,000	100,000
TOTALS FOR DEPT 342				6	0	0	359,000	294,000
TOTALS FOR FUND 42 RECORDS MANAGEMENT FUND				6	0	0	359,000	294,000
43	338	0100	INTEREST		0	0	10	10
43	338	0900	MEMORIALS & DONATIONS		0	0	400	70
43	338	9999	ESTIMATED BEGINNING BALANCE		0	0	18,590	18,320
TOTALS FOR DEPT 338				3	0	0	19,000	18,400
TOTALS FOR FUND 43 LIBRARY MEMORIALS & DONATIONS				3	0	0	19,000	18,400
44	360	0100	INTEREST		0	0	0	0
44	360	0335	CONSTRUCTION NOTE		0	0	0	0
44	360	9999	ESTIMATED BEGINNING BALANCE		0	0	1,150,000	1,200,000
TOTALS FOR DEPT 360				3	0	0	1,150,000	1,200,000
TOTALS FOR FUND 44 CONSTRUCTION PROJECTS				3	0	0	1,150,000	1,200,000
45	345	0100	INTEREST		0	0	500	500
45	345	0403	COUNTY CLERK		0	0	32,000	36,000
45	345	0430	DISTRICT CLERK		0	0	10,000	10,000
45	345	4550	JUSTICE OF THE PEACE		0	0	50,000	48,000
45	345	9999	ESTIMATED BEGINNING BALANCE		0	0	212,000	135,000
TOTALS FOR DEPT 345				5	0	0	304,500	229,500
TOTALS FOR FUND 45 COURTHOUSE SECURITY				5	0	0	304,500	229,500
46	346	0100	INTEREST		0	0	3,000	4,000
46	346	0403	COUNTY CLERK		0	0	30,000	24,000
46	346	0430	DISTRICT CLERK		0	0	14,000	12,000
46	346	9999	ESTIMATED BEGINNING BALANCE		0	0	206,000	55,000
TOTALS FOR DEPT 346				4	0	0	253,000	95,000
TOTALS FOR FUND 46 RECORDS MANAGEMENT/PRESERVATION				4	0	0	253,000	95,000
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	46,000	33,000
TOTALS FOR DEPT 347				3	0	0	59,000	46,000
TOTALS FOR FUND 47 RECORDS MGMT PRESERVATION/DISTRICT				3	0	0	59,000	46,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
48	348	0100	INTEREST		0	0	0	0
48	348	0482	TRANSFER FROM GENERAL FUND		56,000	0	0	55,976
48	348	0485	PERMIT FEES TERRELL		0	0	15,000	15,000
48	348	0485-1	PERMIT FEES KAUFMAN		0	0	24,000	20,000
TOTALS FOR DEPT 348				4	56,000	0	39,000	90,976
TOTALS FOR FUND 48 SOLID WASTE CONVENIENCE STATION				4	56,000	0	39,000	90,976
49	349	0700	INSPECTIONS AND PERMITS		0	0	40,000	0
49	349	9999	ESTIMATED BEGINNING BALANCE		0	0	41,500	18,000
TOTALS FOR DEPT 349				2	0	0	81,500	18,000
TOTALS FOR FUND 49 FIRE CODE FUND				2	0	0	81,500	18,000
50	337	0333	STATE COMPTROLLER		0	17,496	0	0
TOTALS FOR DEPT 337				1	0	17,496	0	0
TOTALS FOR FUND 50 REGIONAL ICBP GRANT				1	0	17,496	0	0
51	337	0100	INTEREST		0	0	0	0
51	337	0333	TITLE IVE FUNDS		0	100,000	0	100,000
51	337	0333-1	TITLE IVE PLACEMENT REIMBURSEMENT		0	59,427	0	0
51	337	0900	MISCELLANEOUS		0	0	0	0
51	337	9999	ESTIMATED BEGINNING BALANCE		0	0	0	45,427
TOTALS FOR DEPT 337				5	0	159,427	0	145,427
TOTALS FOR FUND 51 JUVENILE PROBATION IV-E FUND				5	0	159,427	0	145,427
52	362	0100	INTEREST		0	0	0	0
52	362	0333	STATE COMPTROLLER		0	29,619	0	29,619
TOTALS FOR DEPT 362				2	0	29,619	0	29,619
TOTALS FOR FUND 52 JPO STATE AID LEVEL 1-3				2	0	29,619	0	29,619
55	355	0100	INTEREST		0	0	2,400	2,000
55	355	9999	EST BEGINNING BALANCE		0	0	35,000	32,000
TOTALS FOR DEPT 355				2	0	0	37,400	34,000
TOTALS FOR FUND 55 ELEC. CO-OP CAPITAL CREDIT FUND				2	0	0	37,400	34,000
56	356	0700	PERMITS		0	0	0	0
56	356	9999	ESTIMATED BEGINNING BALANCE		0	0	0	750
TOTALS FOR DEPT 356				2	0	0	0	750
TOTALS FOR FUND 56 DANGEROUS & WILD ANIMALS FUND				2	0	0	0	750

REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
57	357	0333	DONATIONS		0	0	0	0
TOTALS FOR DEPT 357				1	0	0	0	0
TOTALS FOR FUND 57 STAR PROGRAM				1	0	0	0	0
62	306	0100	INTEREST		0	0	60,000	50,000
62	306	1010	TAXES - AD VALOREM		0	0	1,850,100	1,766,400
62	306	1011	DELINQUENT TAXES		0	0	80,000	100,000
62	306	9999	ESTIMATED BEGINNING BALANCE		0	0	275,000	360,000
TOTALS FOR DEPT 306				4	0	0	2,265,100	2,276,400
TOTALS FOR FUND 62 INTEREST & SINKING-DEBT SERVICE				4	0	0	2,265,100	2,276,400
65	355	0100	INTEREST		0	0	900	800
65	355	9999	ESTIMATED BEGINNING BALANCE		0	0	26,100	25,200
TOTALS FOR DEPT 355				2	0	0	27,000	26,000
TOTALS FOR FUND 65 TOBACCO SETTLEMENT FUND				2	0	0	27,000	26,000
70	337	0100	INTEREST		0	0	0	0
70	337	0332	SCHOOL DISTRICTS		0	300	0	260
70	337	9999	ESTIMATED BEGINNING BALANCE		0	0	0	240
TOTALS FOR DEPT 337				3	0	300	0	500
TOTALS FOR FUND 70 COMMUNITY SERVICE-BOOT CAMP				3	0	300	0	500
81	367	0100	INTEREST		0	0	50	0
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	7,370	3,000
TOTALS FOR DEPT 367				5	4,000	0	7,420	7,000
TOTALS FOR FUND 81 KAUFMAN CO HISTORICAL COMMISSION-GE				5	4,000	0	7,420	7,000
82	368	0100	INTEREST		0	0	80	0
82	368	0482	COUNTY PORTION		6,000	0	0	6,000
82	368	0900	MISCELLANEOUS		0	0	0	0
82	368	9999	ESTIMATED BEGINNING BALANCE		0	0	12,400	5,900
TOTALS FOR DEPT 368				4	6,000	0	12,480	11,900
TOTALS FOR FUND 82 KAUFMAN COUNTY FARM MUSEUM				4	6,000	0	12,480	11,900
104	364	0333	TEXAS STATE LIBRARY		0	0	5,536	5,648
TOTALS FOR DEPT 364				1	0	0	5,536	5,648

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
TOTALS FOR FUND 104 LOAN STAR LIBRARIES GRANT				1	0	0	5,536	5,648
106	366	0333	STATE COMPTROLLER		0	0	0	0
106	366	9999	ESTIMATED BEGINNING BALANCE		0	0	0	16,500
TOTALS FOR DEPT 366				2	0	0	0	16,500
TOTALS FOR FUND 106 TASK FORCE ON INDIGENT DEFENSE				2	0	0	0	16,500
108	368	0333	BUREAU OF JUSTICE - OJP		0	0	0	0
TOTALS FOR DEPT 368				1	0	0	0	0
TOTALS FOR FUND 108 2006-DJ-BX-1061				1	0	0	0	0
109	309	0905	STATE COMPTROLLER		0	0	0	0
109	309	9999	ESTIMATED BEGINNING BALANCE		0	0	41,924	24,430
TOTALS FOR DEPT 309				2	0	0	41,924	24,430
TOTALS FOR FUND 109 TCLEOSE TRAINING FUND				2	0	0	41,924	24,430
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	170,829	130,228
TOTALS FOR DEPT 399				5	0	0	170,829	130,228
TOTALS FOR FUND 112 JUSTICE OF THE PEACE TECHNOLOGY FU				5	0	0	170,829	130,228
113	369	0403	COUNTY CLERK		0	0	138,000	150,000
113	369	9999	ESTIMATED BEGINNING BALANCE		0	0	139,000	100,000
TOTALS FOR DEPT 369				2	0	0	277,000	250,000
TOTALS FOR FUND 113 RECORDS ARCHIVE FUND				2	0	0	277,000	250,000
TOTALS FOR REVENUE ACCOUNTS				252	9,098,651	2,057,025	53,236,225	58,689,911

EXPENDITURES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	401	1110	SALARY COUNTY JUDGE		0	0	78,904	76,606
10	401	1111	SALARY-JUDICIAL SUPPLEMENT		0	0	15,000	15,000
10	401	1206	LONGEVITY		0	0	4,025	2,299
10	401	1208	CAR ALLOWANCE		0	0	15,000	15,000
10	401	1220	SALARY ADMINISTRATIVE ASST		0	0	44,710	42,635
10	401	1230	SALARY SECRETARIES		0	0	33,115	32,150
10	401	1290	EXTRA HELP		0	0	14,000	7,000
10	401	2104	SOCIAL SECURITY		0	0	15,664	14,588
10	401	2108	RETIREMENT		0	0	13,658	13,153
10	401	3102	OFFICE SUPPLIES		0	0	600	600
10	401	3222	BOOKS		0	0	1,500	1,500
10	401	4202	COMMUNICATIONS		0	0	2,000	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	300	300
10	401	4412	BONDS		0	0	250	250
10	401	4802	DUES		0	0	400	400
10	401	4902	MISCELLANEOUS		0	0	500	500
TOTALS FOR DEPT 401 COUNTY JUDGE				18	0	0	254,226	238,581
10	402	1110	SALARY JUDGE		0	0	131,500	131,500
10	402	1208-1	SALARY SUPPLEMENT		0	0	7,500	0
10	402	1210	SALARY COURT REPORTER		0	0	59,851	50,000
10	402	1230	SALARY COURT COORDINATOR		0	0	41,493	40,369
10	402	1232	SALARY ASST COURT COORDINATOR		0	0	1	26,200
10	402	1290	EXTRA HELP		0	0	18,200	7,500
10	402	2104	SOCIAL SECURITY		0	0	19,205	19,552
10	402	2108	RETIREMENT		0	0	16,672	17,762
10	402	3102	OFFICE SUPPLIES		0	0	1,600	1,600
10	402	3222	BOOKS		0	0	1,500	1,500
10	402	4202	COMMUNICATIONS		0	0	1,500	1,500
10	402	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,000
10	402	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,000	3,000
10	402	4316	VISITING JUDGE EXPENSE		0	0	3,000	3,000
10	402	4412	BONDS		0	0	135	135
10	402	4802	DUES		0	0	665	665
10	402	4902	MISCELLANEOUS		0	0	1,000	1,000
10	402	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,000	2,000
TOTALS FOR DEPT 402 COUNTY COURT AT LAW 2				18	0	0	311,822	310,283
10	403	1110	SALARY COUNTY CLERK		0	0	55,826	54,200
10	403	1206	LONGEVITY		0	0	1,675	1,626
10	403	1208	CAR ALLOWANCE		0	0	5,000	5,000
10	403	1220	SALARY DEPUTY CLERKS		0	0	411,702	399,514
10	403	1290	EXTRA HELP		0	0	24,000	22,500
10	403	2104	SOCIAL SECURITY		0	0	38,113	36,938
10	403	2108	RETIREMENT		0	0	33,953	32,961
10	403	3102	OFFICE SUPPLIES		0	0	5,000	5,000
10	403	3103	OPERATING EXPENSES		0	0	20,000	18,000
10	403	4202	COMMUNICATIONS		0	0	1,200	1,200

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	403	4302	MILEAGE, MEALS, LODGING		0	0	5,300	5,300
10	403	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,050	2,050
10	403	4412	BONDS		0	0	200	200
10	403	4414	INDEXING & RECORDING		0	0	140,000	145,000
10	403	4802	DUES		0	0	325	325
10	403	4902	MISCELLANEOUS		0	0	500	500
10	403	4908	STATE BIRTH RECORDS		0	0	4,500	4,500
10	403	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,500	1,000
TOTALS FOR DEPT 403 COUNTY CLERK				18	0	0	751,844	735,814
10	404	1110	SALARY JUDGE		0	0	131,500	131,500
10	404	1208-1	SALARY SUPPLEMENT		0	0	7,500	0
10	404	1210	SALARY COURT REPORTER		0	0	59,851	50,000
10	404	1230	SALARY COURT COORD.		0	0	41,493	40,369
10	404	1232	SALARY ASST. COURT COORD		0	0	29,561	28,000
10	404	1290	EXTRA HELP		0	0	7,500	7,500
10	404	2104	SOCIAL SECURITY		0	0	20,648	19,689
10	404	2108	RETIREMENT		0	0	18,789	17,891
10	404	3102	OFFICE SUPPLIES		0	0	1,600	1,600
10	404	3105	DIVERSION COURT		0	0	0	0
10	404	3222	BOOKS		0	0	1,500	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	6,000	3,000
10	404	4412	BONDS		0	0	135	135
10	404	4802	DUES		0	0	665	665
10	404	4902	MISCELLANEOUS		0	0	1,000	1,000
10	404	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	2,000	0
TOTALS FOR DEPT 404 COUNTY COURT AT LAW				19	0	0	337,242	310,349
10	405	1205	SALARY COUNTY SERVICE OFFICER		0	0	33,887	32,900
10	405	1206	LONGEVITY		0	0	1,549	1,519
10	405	1208	CAR ALLOWANCE		0	0	900	900
10	405	2104	SOCIAL SECURITY		0	0	2,780	2,702
10	405	2108	RETIREMENT		0	0	2,602	2,529
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	150	150
TOTALS FOR DEPT 405 COUNTY SERVICE OFFICER				8	0	0	42,843	41,675
10	406	1130	SALARY PUBLIC DEFENDER		0	0	85,284	75,600
10	406	1211	SALARY ASST PUBLIC DEFENDER		0	0	71,894	61,200
10	406	1212	SALARY ATTORNEYS		0	0	133,488	99,800
10	406	1214	SALARY PARALEGAL		0	0	30,900	30,000
10	406	1220	SALARY INVESTIGATOR		0	0	51,706	43,000
10	406	1230	SALARY SECRETARY		0	0	56,238	54,600
10	406	2104	SOCIAL SECURITY		0	0	32,858	27,862
10	406	2108	RETIREMENT		0	0	30,753	26,077
10	406	3102	OFFICE SUPPLIES		0	0	4,500	4,200

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOV'T	2008-09 BUDGET	2007-08 BUDGET
10	406	3222	BOOKS		0	0	500	500
10	406	4302	MILEAGE, MEALS, LODGING		0	0	6,000	3,600
10	406	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,000	2,000
10	406	4732	CONTRACT SERVICES (COMPUTER PROGRAMMING)		0	0	3,000	4,000
10	406	4802	DUES		0	0	800	800
10	406	4902	MISCELLANEOUS		0	0	5,000	3,000
10	406	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	5,000	8,000
TOTALS FOR DEPT 406 PUBLIC DEFENDER				16	0	0	520,921	444,239
10	408	1110-1	SALARY COMMISSIONER PCT #1		0	0	56,100	56,100
10	408	1110-2	SALARY COMMISSIONER PCT. #2		0	0	57,783	56,100
10	408	1110-3	SALARY COMMISSIONER PCT #3		0	0	56,100	56,100
10	408	1110-4	SALARY COMMISSIONER PCT. #4		0	0	57,783	56,100
10	408	1206-1	LONGEVITY COMMISSIONER PCT. #1		0	0	0	0
10	408	1206-2	LONGEVITY COMMISSIONER PCT. #2		0	0	0	0
10	408	1206-3	LONGEVITY COMMISSIONER PCT #3		0	0	201	0
10	408	1206-4	LONGEVITY COMMISSIONER PCT. #4		0	0	1,734	1,192
10	408	1208-1	CAR ALLOWANCE COMMISSIONER PCT. #1		0	0	17,100	17,100
10	408	1208-2	CAR ALLOWANCE COMMISSIONER PCT #2		0	0	17,100	17,100
10	408	1208-3	CAR ALLOWANCE COMMISSIONER PCT #3		0	0	17,100	17,100
10	408	1208-4	CAR ALLOWANCE COMMISSIONER PCT. #4		0	0	17,100	17,100
10	408	1220-1	SALARY ADM. ASSISTANTS PCT. #1		0	0	35,638	34,600
10	408	1220-2	SALARY ADM. ASSISTANTS COMMISSIONER PCT. #2		0	0	35,638	34,600
10	408	1220-3	SALARY ADM. ASSISTANT COMMISSIONER PCT. #3		0	0	35,638	34,600
10	408	1220-4	SALARY ADM. ASSISTANT COMMISSIONER PCT. #4		0	0	36,708	34,680
10	408	2104	SOCIAL SECURITY		0	0	33,792	33,085
10	408	2108	RETIREMENT		0	0	31,628	30,965
TOTALS FOR DEPT 408 COUNTY COMMISSIONERS				18	0	0	507,143	496,522
10	409	2106	HEALTH INSURANCE		0	0	3,174,372	2,901,259
10	409	2112	WORKER'S COMPENSATION		0	0	478,812	421,267
10	409	2114	UNEMPLOYMENT		0	0	82,279	82,497
10	409	2116	NET REVENUE		0	0	1,843	0
10	409	3102	OFFICE SUPPLIES		0	0	160,000	150,000
10	409	3104	RENT OF OFFICE SPACE		0	0	1,000	1,000
10	409	4000	COMPENSATIONFRINGE BENEFIT LIABILITY		0	0	500	1,000
10	409	4104	LEGAL ADS		0	0	8,000	8,000
10	409	4115	PROFESSIONAL SERVICES		0	0	150,000	160,000
10	409	4136	OUTSIDE AUDIT		0	0	65,000	46,100
10	409	4202	COMMUNICATIONS		0	0	175,000	150,000
10	409	4208	POSTAGE		0	0	150,000	125,000
10	409	4304	COMM COURT TRANSP-COUNTY JUDGE		0	0	3,125	3,125
10	409	4304-1	COMM COURT TRANSP PCT #1		0	0	3,125	3,125
10	409	4304-2	COMM COURT TRANSP PCT. #2		0	0	3,125	3,125
10	409	4304-3	COMM COURT TRANSP PCT. #3		0	0	3,125	3,125
10	409	4304-4	COMM COURT TRANSP PCT. #4		0	0	3,125	3,125
10	409	4410	LEASE OF COPIERS		0	0	50,000	51,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	409	4415	INSURANCE DEDUCTIBLE		0	0	1,500	1,000
10	409	4415-1	INSURANCE PROPERTY & GEN'L LIABILITY		0	0	260,000	240,000
10	409	4415-2	INSURANCE AUTO LIABILITY		0	0	120,000	110,000
10	409	4415-3	LIFE INSURANCE		0	0	55,000	45,000
10	409	4415-4	PUBLIC OFFICIALS INSURANCE		0	0	70,000	75,000
10	409	4702	SINGLE APPRAISAL DISTRICT		0	0	394,685	366,690
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	6,200
10	409	4858	NORTH CENTRAL TX COUNCIL OF GOVT		0	0	2,000	6,000
10	409	4862	TX ASSOC. OF COUNTIES		0	0	1,765	2,000
10	409	4863	NATIONAL ASSOC OF COUNTIES		0	0	1,400	1,400
10	409	4864	VITAL STATISTICS		0	0	100	100
10	409	4890	ATTORNEY FEES & COURT COSTS		0	0	130,000	150,000
10	409	4891	CAPITOL MURDER		0	0	50,000	50,000
10	409	4902	MISCELLANEOUS		0	0	100,000	100,000
10	409	4906	REFUND VENUS INITIATIVE		0	0	252,200	316,100
10	409	4908	TIF LEVY		0	0	38,996	0
10	409	5200	OFFICE FURNITURE/EQUIPMENT		0	0	10,000	20,000
10	409	6203	AID TO ELDERLY		0	0	60,000	57,000
10	409	6301	TERRELL PUBLIC LIBRARY		0	0	58,750	50,000
10	409	6302	MABANK PUBLIC LIBRARY		0	0	5,000	5,000
10	409	6304	CRANDALL/COMBINE LIBRARY		0	0	5,000	5,000
10	409	6305	KEMP LIBRARY		0	0	5,000	5,000
10	409	6440	CHILD WELFARE BOARD		0	0	35,000	35,000
10	409	6550	COMMUNITY OUTREACH		0	0	10,400	10,400
10	409	6567	HISTORICAL SOCIETY		0	0	10,000	10,000
10	409	6571	WASTEWATER COUNCIL FEE		0	0	10,000	10,000
10	409	6572	EMPLOYEE ASSISTANCE PROGRAM		0	0	12,000	12,000
10	409	6575	SOLID WASTE		0	0	65,000	65,000
10	409	6576	MAINTENANCE OF VETERANS MEM PARK		0	0	7,500	9,500
10	409	6577	EMERGENCY SERVICES UNIT, INC		0	0	2,000	2,000
10	409	6578	LONE STAR CASA, INC		0	0	7,500	7,500
10	409	6579	FIRE SERVICE - FIRE BIRD		0	0	100	100
10	409	6580	CAREFLIGHT		0	0	5,500	0
TOTALS FOR DEPT 409 GENERAL GOVERNMENT				63	0	0	6,462,842	6,043,253
10	410	1120	SALARY REGISTRAR		0	0	70,491	59,626
10	410	1220	SALARY ASSISTANT		0	0	26,986	0
10	410	1290	EXTRA HELP		0	0	6,000	0
10	410	2104	SOCIAL SECURITY		0	0	7,916	4,562
10	410	2108	RETIREMENT		0	0	7,409	4,270

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	410	3102	OFFICE SUPPLIES		0	0	4,000	1,000
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	400
10	410	4802	DUES		0	0	100	100
10	410	4902	MISCELLANEOUS		0	0	900	500
TOTALS FOR DEPT 410 VOTERS REGISTRATION				11	0	0	128,802	73,458
10	422	1208	CAR ALLOWANCE		0	0	1,000	8,400
10	422	1208-1	SUPPLEMENT JUDGE		0	0	14,000	7,500
10	422	1210	SALARY COURT REPORTER		0	0	60,956	55,780
10	422	1230	SALARY COURT COORDINATOR		0	0	42,001	40,778
10	422	1232	SALARY ASST. COURT COORDINATOR		0	0	26,986	0
10	422	1290	EXTRA HELP		0	0	2,500	2,250
10	422	2104	SOCIAL SECURITY		0	0	9,215	8,776
10	422	2108	RETIREMENT		0	0	8,446	8,052
10	422	3102	OFFICE SUPPLIES		0	0	800	800
10	422	3222	BOOKS		0	0	3,000	3,000
10	422	4302	MILEAGE, MEALS, LODGING		0	0	7,350	5,500
10	422	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,450	1,450
10	422	4316	VISITING JUDGE EXPENSE		0	0	5,000	5,000
10	422	4802	DUES		0	0	800	800
10	422	4902	MISCELLANEOUS		0	0	100	100
10	422	5200	OFFICE FURNITURE/EQUIPMENT		0	0	3,600	3,600
TOTALS FOR DEPT 422 422ND DISTRICT COURT				16	0	0	187,204	151,786
10	428	1208	CAR ALLOWANCE		0	0	6,500	7,567
10	428	1208-1	SUPPLEMENT D.A.		0	0	6,500	6,500
10	428	1211	SALARY ASST. D.A.'S		0	0	636,775	618,712
10	428	1212	SALARY CIVIL ATTORNEY		0	0	39,140	38,000
10	428	1213	SALARY CPS PROSECUTOR		0	0	60,000	0
10	428	1220	SALARY INVESTIGATORS		0	0	247,010	233,652
10	428	1230	SALARY SECRETARIES		0	0	396,823	316,407
10	428	1260	OPEN POSITIONS		0	0	26,986	36,400
10	428	1290	EXTRA HELP		0	0	36,840	36,840
10	428	2104	SOCIAL SECURITY		0	0	111,428	97,969
10	428	2108	RETIREMENT		0	0	104,291	90,019
10	428	3102	OFFICE SUPPLIES		0	0	7,000	5,000
10	428	3216	PARTS AND REPAIRS		0	0	8,500	8,500
10	428	3217	GAS AND OIL		0	0	26,000	22,000
10	428	3222	BOOKS		0	0	7,400	7,400
10	428	4302	MILEAGE, MEALS, LODGING		0	0	9,500	6,000
10	428	4305	TRAINING, EDUCATION, CONFERENCE		0	0	7,000	6,000
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	300	300
10	428	4893	LEGAL & INVESTIGATIVE EXPENSES		0	0	17,400	17,400
10	428	4895	TRIAL PREPARATION & GRAND JURY EXPENSES		0	0	6,500	6,500
10	428	4902	MISCELLANEOUS		0	0	4,500	3,000
10	428	4952	CONTRACT LABOR		0	0	6,000	6,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
TOTALS FOR DEPT 428 DISTRICT ATTORNEY				24	0	0	1,777,218	1,574,991
10	430	1110	SALARY DISTRICT CLERK		0	0	55,826	54,200
10	430	1206	LONGEVITY		0	0	8,374	8,130
10	430	1208	CAR ALLOWANCE		0	0	1,200	1,200
10	430	1220	SALARY DEPUTIES		0	0	285,556	277,080
10	430	1250	SALARY INTERPRETER		0	0	3,500	3,000
10	430	1290	EXTRA HELP		0	0	16,000	16,000
10	430	2104	SOCIAL SECURITY		0	0	28,340	27,511
10	430	2108	RETIREMENT		0	0	25,380	24,603
10	430	3102	OFFICE SUPPLIES		0	0	22,000	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	170	170
10	430	5200	OFFICE FURNITURE/EQUIPMENT		0	0	8,200	8,200
TOTALS FOR DEPT 430 DISTRICT CLERK				15	0	0	458,046	445,594
10	441	1208	CAR ALLOWANCE		0	0	1,000	8,400
10	441	1208-1	SUPPLEMENT JUDGE		0	0	14,000	7,500
10	441	1210	SALARY COURT REPORTER		0	0	72,715	70,658
10	441	1230	SALARY COURT COORDINATOR		0	0	43,355	41,928
10	441	1232	SALARY ASST. COURT COORD.		0	0	41,683	40,522
10	441	1290	EXTRA HELP		0	0	3,000	3,000
10	441	2104	SOCIAL SECURITY		0	0	13,446	13,159
10	441	2108	RETIREMENT		0	0	12,370	12,101
10	441	3102	OFFICE SUPPLIES		0	0	1,250	1,250
10	441	3222	BOOKS		0	0	1,500	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	5,000	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	3,600	3,600
TOTALS FOR DEPT 441 86TH DISTRICT COURT				17	0	0	225,421	221,120
10	451	1110	SALARY JUSTICE OF THE PEACE #1		0	0	50,676	49,200
10	451	1206	LONGEVITY		0	0	4,561	4,207
10	451	1208	CAR ALLOWANCE		0	0	10,800	10,800
10	451	1230	SALARY SECRETARIES		0	0	96,726	92,336
10	451	1290	EXTRA HELP		0	0	8,000	7,000
10	451	2104	SOCIAL SECURITY		0	0	13,064	12,512
10	451	2108	RETIREMENT		0	0	11,654	11,209
10	451	3102	OFFICE SUPPLIES		0	0	600	600
10	451	4202	COMMUNICATIONS		0	0	800	800
10	451	4302	MILEAGE, MEALS, LODGING		0	0	1,500	1,500
10	451	4305	TRAINING, EDUCATION, CONFERENCE		0	0	500	500
10	451	4412	BONDS		0	0	225	225

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	451	4802	DUES		0	0	150	150
10	451	4902	MISCELLANEOUS		0	0	350	350
TOTALS FOR DEPT 451 JUSTICE OF THE PEACE #1				14	0	0	199,606	191,389
10	452	1110	SALARY JUSTICE OF THE PEACE #2		0	0	50,676	49,200
10	452	1206	LONGEVITY		0	0	1,521	1,476
10	452	1208	CAR ALLOWANCE		0	0	10,800	10,800
10	452	1230	SALARY SECRETARIES		0	0	115,928	112,609
10	452	1290	EXTRA HELP		0	0	4,000	4,000
10	452	2104	SOCIAL SECURITY		0	0	13,994	13,624
10	452	2108	RETIREMENT		0	0	12,812	12,465
10	452	3102	OFFICE SUPPLIES		0	0	1,400	1,350
10	452	4202	COMMUNICATIONS		0	0	900	800
10	452	4302	MILEAGE, MEALS, LODGING		0	0	1,500	1,500
10	452	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	1,250
10	452	4412	BONDS		0	0	350	350
10	452	4802	DUES		0	0	250	250
10	452	4902	MISCELLANEOUS		0	0	500	500
10	452	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	1,800	1,800
TOTALS FOR DEPT 452 JUSTICE OF THE PEACE #2				15	0	0	217,931	211,974
10	453	1110	SALARY JUSTICE OF THE PEACE #3		0	0	50,676	49,200
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	158,150	126,868
10	453	1290	EXTRA HELP		0	0	0	12,500
10	453	2104	SOCIAL SECURITY		0	0	17,261	15,711
10	453	2108	RETIREMENT		0	0	16,155	13,810
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	200
10	453	4802	DUES		0	0	100	100
10	453	4902	MISCELLANEOUS		0	0	400	400
10	453	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	1,000	4,000
TOTALS FOR DEPT 453 JUSTICE OF THE PEACE #3				16	0	0	267,992	246,589
10	454	1110	SALARY JUSTICE OF THE PEACE #4		0	0	50,676	49,200
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	96,733	93,160
10	454	1290	EXTRA HELP		0	0	2,500	2,500
10	454	2104	SOCIAL SECURITY		0	0	12,295	12,367
10	454	2108	RETIREMENT		0	0	11,328	11,396
10	454	3102	OFFICE SUPPLIES		0	0	1,100	900
10	454	4202	COMMUNICATIONS		0	0	1,200	1,200

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	454	4302	MILEAGE, MEALS, LODGING		0	0	2,500	2,000
10	454	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	500
10	454	4412	BONDS		0	0	200	200
10	454	4802	DUES		0	0	200	200
10	454	4902	MISCELLANEOUS		0	0	500	500
10	454	5200	OFFICE FURNITURE/EQUIPMENT		0	0	0	0
TOTALS FOR DEPT 454 JUSTICE OF THE PEACE #4				16	0	0	197,032	190,923
10	466	3210	MEDICAL EXAM & CARE		0	0	400	400
10	466	3210-1	PSYCHIATRIC EXAM		0	0	10,000	15,000
10	466	3220	AUTOPSY & POSTMORTEM		0	0	160,000	110,000
10	466	4308	TRANSPORTING PRISONERS		0	0	12,000	7,500
10	466	4317	FEEDING PRISONERS		0	0	100	100
10	466	4804	POLYGRAPH EXAMINATION		0	0	100	100
10	466	4834	GENERAL FUND - TRANSPORT TO M.E.		0	0	25,000	20,000
10	466	4893	PROSECUTION EXPENSE		0	0	5,000	7,000
10	466	4902	MISCELLANEOUS		0	0	20,000	12,000
TOTALS FOR DEPT 466 JUDICIAL AND LAW ENFORCEMEN				9	0	0	232,600	172,100
10	467	1502	JURY COMMISSION		0	0	400	200
10	467	1504	GRAND JURORS		0	0	8,000	500
10	467	1506	PETIT JURORS		0	0	60,000	100,000
10	467	3102	OFFICE SUPPLIES-JURY CARDS		0	0	6,000	6,000
10	467	4737	JUROR MEALS		0	0	2,500	2,500
10	467	4952	SPECIAL COURT REPORTER		0	0	60,000	75,000
TOTALS FOR DEPT 467 JURY FUND				6	0	0	136,900	184,200
10	490	1290	SALARIES JUDGES & CLERKS		0	0	66,000	66,000
10	490	1291	PART TIME CLERKS		0	0	4,000	2,000
10	490	1292	SALARIES-EMPLOYEES (CONTRACT LABOR)		0	0	15,000	10,000
10	490	2104	SOCIAL SECURITY		0	0	6,503	6,000
10	490	3102	BALLOTS AND SUPPLIES		0	0	36,000	34,000
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	40,000	40,000
10	490	4902	MISCELLANEOUS		0	0	5,000	4,000
10	490	4904	VOTING EQUIPMENT		0	0	90,000	90,000
TOTALS FOR DEPT 490 ELECTION EXPENSE				12	0	0	268,503	258,000
10	495	1120	SALARY AUDITOR		0	0	69,937	67,900
10	495	1206	LONGEVITY		0	0	953	0
10	495	1208	CAR ALLOWANCE		0	0	3,900	3,900
10	495	1220	SALARY ASSISTANTS		0	0	189,940	180,770
10	495	1290	EXTRA HELP		0	0	500	500
10	495	2104	SOCIAL SECURITY		0	0	20,291	19,360
10	495	2108	RETIREMENT		0	0	18,991	18,085
10	495	3102	OFFICE SUPPLIES		0	0	600	500

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	495	4302	MILEAGE, MEALS, LODGING		0	0	2,800	2,800
10	495	4305	TRAINING, EDUCATION, CONFERENCE		0	0	900	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	500	500
10	495	5200	OFFICE FURNITURE/EQUIPMENT		0	0	3,000	2,000
TOTALS FOR DEPT 495 ADMINISTRATION				14	0	0	313,662	298,565
10	496	1120	SALARY PURCHASING AGENT		0	0	48,925	47,500
10	496	1206	LONGEVITY		0	0	0	0
10	496	1208	CAR ALLOWANCE		0	0	7,200	7,200
10	496	1230	SALARY SECRETARY		0	0	27,604	26,800
10	496	2104	SOCIAL SECURITY		0	0	6,406	6,235
10	496	2108	RETIREMENT		0	0	5,995	5,836
10	496	3102	OFFICE SUPPLIES		0	0	1,600	1,600
10	496	4202	COMMUNICATIONS		0	0	1,800	1,200
10	496	4302	MILEAGE, MEALS, LODGING		0	0	2,800	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
10	496	4902	MISCELLANEOUS		0	0	800	800
10	496	5200	OFFICE FURNITURE/EQUIPMENT		0	0	500	500
TOTALS FOR DEPT 496 PURCHASING AGENT				14	0	0	106,380	103,221
10	497	1110	SALARY COUNTY TREASURER		0	0	55,826	54,200
10	497	1206	LONGEVITY		0	0	1,675	1,151
10	497	1208	CAR ALLOWANCE		0	0	3,700	3,700
10	497	1220	SALARY DEPUTIES		0	0	128,433	114,383
10	497	1290	EXTRA HELP		0	0	0	5,000
10	497	2104	SOCIAL SECURITY		0	0	14,508	13,651
10	497	2108	RETIREMENT		0	0	13,578	12,776
10	497	3102	OFFICE SUPPLIES		0	0	2,000	2,000
10	497	4302	MILEAGE, MEALS, LODGING		0	0	2,000	2,000
10	497	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	1,500
10	497	4412	BONDS		0	0	400	400
10	497	4802	DUES		0	0	1,000	1,000
10	497	4902	MISCELLANEOUS		0	0	100	100
10	497	5200	OFFICE FURNITURE/EQUIPMENT		0	0	3,000	3,000
TOTALS FOR DEPT 497 COUNTY TREASURER				14	0	0	227,720	214,861
10	499	1290	EXTRA HELP		0	0	31,400	30,000
10	499	2104	SOCIAL SECURITY		0	0	2,403	2,295
10	499	3102	OFFICE SUPPLIES		0	0	8,000	8,000
10	499	3102-1	COMPUTER AIDS		0	0	2,000	2,000
10	499	3103	OPERATING EXPENSES		0	0	4,000	4,000
10	499	4208	POST OFFICE BOX RENTAL		0	0	300	300
10	499	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,000
10	499	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,000	2,000
10	499	4412	BONDS		0	0	2,000	2,000
10	499	4502	SOFTWARE MAINTENANCE		0	0	20,000	0

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	499	4802	DUES		0	0	1,000	1,000
10	499	4902	MISCELLANEOUS		0	0	700	700
10	499	4952	CONTRACT LABOR		0	0	2,000	2,000
10	499	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	4,000	3,000
TOTALS FOR DEPT 499 TAX ASSESSOR - COLLECTOR				14	0	0	82,803	60,295
10	500	1110	SALARY TAX ASSESSOR COLLECTOR		0	0	55,826	54,200
10	500	1121	SALARY ELECTION COORDINATOR		0	0	6,000	6,000
10	500	1208	CAR ALLOWANCE		0	0	8,700	5,000
10	500	1220	SALARIES DEPUTIES		0	0	648,489	592,340
10	500	2104	SOCIAL SECURITY		0	0	55,005	50,302
10	500	2108	RETIREMENT		0	0	51,482	47,080
10	500	3102	OFFICE SUPPLIES		0	0	5,000	4,000
10	500	4302	MILEAGE, MEALS, LODGING		0	0	1,000	1,000
TOTALS FOR DEPT 500 TAX ASSESSOR/COLLECTOR - AU				8	0	0	831,502	759,922
10	510	1208	CAR ALLOWANCE		0	0	3,600	1,800
10	510	1273	SALARY CUSTODIAN		0	0	66,458	64,132
10	510	1275	SALARY MAINTENANCE		0	0	43,425	41,572
10	510	1290	EXTRA HELP		0	0	22,000	22,000
10	510	2104	SOCIAL SECURITY		0	0	10,365	9,908
10	510	2108	RETIREMENT		0	0	9,701	7,698
10	510	3214	JANITORIAL SUPPLIES		0	0	22,000	20,000
10	510	4208	POSTAGE METER RENTAL & SUPPLIES		0	0	16,000	10,000
10	510	4302	MILEAGE, MEALS, LODGING		0	0	1,500	600
10	510	4430-1	UTILITIES KAUFMAN		0	0	200,000	170,000
10	510	4430-2	UTILITIES FORNEY		0	0	20,000	7,500
10	510	4430-3	UTILITIES TERRELL		0	0	22,000	22,000
10	510	4430-4	UTILITIES KEMP		0	0	7,500	7,500
10	510	4430-5	UTILITIES LIBRARY		0	0	9,500	9,500
10	510	4432	JANITORIAL SERVICE CH & SUB CH		0	0	65,000	48,000
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	32,000
10	510	4503	EQUIPMENT REPAIRS		0	0	20,000	12,000
10	510	4830	PEST CONTROL		0	0	5,000	2,500
10	510	4830-1	PEST CONTROL LIBRARY		0	0	750	750
10	510	4835	GARBAGE PICKUP		0	0	20,000	16,500
10	510	4835-1	GARBAGE PICKUP LIBRARY		0	0	800	800
10	510	4902	MISCELLANEOUS		0	0	1,500	3,000
TOTALS FOR DEPT 510 MAINTENANCE & OPERATIONS				24	0	0	608,599	516,260
10	520	1120	SALARY COORDINATOR		0	0	46,453	45,100
10	520	1206	LONGEVITY		0	0	2,788	2,706
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	38,629
10	520	1222	SALARY SANITARIAN		0	0	36,989	35,929
10	520	1223	SALARY ASST. 911 COORDINATOR'		0	0	32,033	31,100
10	520	1230	SALARY SECRETARIES		0	0	36,397	34,574

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	520	1290	EXTRA HELP		0	0	12,000	10,920
10	520	2104	SOCIAL SECURITY		0	0	18,084	17,516
10	520	2108	RETIREMENT		0	0	16,067	15,612
10	520	3100	MAP PRINTING		0	0	3,000	3,000
10	520	3102	OFFICE SUPPLIES		0	0	1,400	1,400
10	520	3204	FILM & SUPPLIES		0	0	500	500
10	520	3216	PARTS AND REPAIRS		0	0	2,500	500
10	520	3217	GAS AND OIL		0	0	5,000	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	500	500
10	520	4731	UNIFORMS		0	0	500	1,500
10	520	4802	DUES		0	0	500	500
10	520	4902	MISCELLANEOUS		0	0	5,900	5,900
10	520	5203	NEW EQUIPMENT/LEASE PURCHASE		0	0	10,700	7,000
10	520	5206	GRANT FUNDS EQUIPMENT		0	0	0	0
TOTALS FOR DEPT 520 PUBLIC WORKS DEPARTMENT				25	0	0	307,940	294,786
10	521	1120	SALARY FIRE MARSHAL		0	0	43,804	42,528
10	521	1204	PROFICIENCY PAY FIRE MARSHAL		0	0	3,400	0
10	521	1206	LONGEVITY		0	0	1,315	1,276
10	521	1220	SALARY DEPUTY FIRE MARSHALS		0	0	83,724	79,304
10	521	1290	EXTRA HELP		0	0	5,000	5,000
10	521	2104	SOCIAL SECURITY		0	0	10,500	9,801
10	521	2108	RETIREMENT		0	0	9,469	8,815
10	521	3102	OFFICE SUPPLIES		0	0	200	200
10	521	3204	FILM & SUPPLIES		0	0	200	200
10	521	3216	PARTS & REPAIRS		0	0	5,000	5,000
10	521	3217	GAS AND OIL		0	0	22,000	18,000
10	521	4202	COMMUNICATIONS		0	0	4,040	3,040
10	521	4302	MILEAGE, MEALS, LODGING		0	0	2,000	2,000
10	521	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,600	2,600
10	521	4412	BONDS		0	0	100	100
10	521	4731	UNIFORMS		0	0	1,700	1,700
10	521	4802	DUES		0	0	100	100
10	521	4902	MISCELLANEOUS		0	0	1,500	1,500
10	521	5201	TOOLS & NEW EQUIPMENT		0	0	6,600	10,000
10	521	5203	NEW EQUIPMENT/LEASE PAYMENT		0	0	13,800	13,800
TOTALS FOR DEPT 521 FIRE MARSHAL				20	0	0	217,052	204,964
10	551	1110	SALARY CONSTABLE PCT #1		0	0	47,781	46,389
10	551	1206	LONGEVITY		0	0	4,301	4,074
10	551	1208	CAR ALLOWANCE		0	0	20,900	20,900
10	551	1220	SALARY DEPUTY CONSTABLE		0	0	40,191	39,020
10	551	2104	SOCIAL SECURITY		0	0	8,658	8,445
10	551	2108	RETIREMENT		0	0	8,104	7,904
10	551	3102	OFFICE SUPPLIES		0	0	500	300
10	551	3216	PARTS & REPAIRS		0	0	8,000	5,000
10	551	3217	GAS & OIL		0	0	10,000	8,500
10	551	4202	COMMUNICATIONS		0	0	2,600	2,600

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	551	4302	MILEAGE, MEALS, LODGING		0	0	1,200	1,200
10	551	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
10	551	4412	BONDS		0	0	300	300
10	551	4731	UNIFORMS		0	0	2,000	1,800
10	551	4802	DUES		0	0	400	400
10	551	4902	MISCELLANEOUS		0	0	1,500	1,000
10	551	5201	NEW EQUIPMENT		0	0	10,000	8,500
10	551	5202	EXCHANGE CARS		0	0	0	0
TOTALS FOR DEPT 551 CONSTABLE PCT. #1				18	0	0	167,435	157,332
10	552	1110	SALARY CONSTABLE PCT #2		0	0	47,781	46,389
10	552	1206	LONGEVITY		0	0	1,434	1,392
10	552	1208	CAR ALLOWANCE		0	0	20,900	20,900
10	552	1220	SALARY DEPUTY CONSTABLE		0	0	82,423	78,040
10	552	1290	EXTRA HELP		0	0	4,000	0
10	552	2104	SOCIAL SECURITY		0	0	11,976	11,225
10	552	2108	RETIREMENT		0	0	11,209	10,506
10	552	3102	OFFICE SUPPLIES		0	0	900	800
10	552	3216	PARTS & REPAIRS		0	0	1,300	1,500
10	552	3217	GAS & OIL		0	0	10,500	6,400
10	552	4202	COMMUNICATIONS		0	0	3,400	3,300
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	350
10	552	4731	UNIFORMS		0	0	2,200	2,400
10	552	4802	DUES		0	0	300	380
10	552	4902	MISCELLANEOUS		0	0	600	200
10	552	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	800	700
10	552	5201	NEW EQUIPMENT		0	0	11,300	9,000
10	552	5202	EXCHANGE CARS		0	0	0	28,600
TOTALS FOR DEPT 552 CONSTABLE PCT. #2				20	0	0	214,823	225,582
10	553	1110	SALARY CONSTABLE PCT. #3		0	0	47,781	46,389
10	553	1206	LONGEVITY		0	0	5,734	5,567
10	553	1220	SALARY DEPUTY CONSTABLE		0	0	40,191	39,020
10	553	2104	SOCIAL SECURITY		0	0	7,169	6,960
10	553	2108	RETIREMENT		0	0	6,710	6,514
10	553	3102	OFFICE SUPPLIES		0	0	500	500
10	553	3216	PARTS AND REPAIRS		0	0	5,000	3,000
10	553	3217	GAS AND OIL		0	0	11,500	8,500
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	1,000	1,000
10	553	4412	BONDS		0	0	100	0
10	553	4731	UNIFORMS		0	0	1,600	1,100
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	5,000	5,000
10	553	5202	EXCHANGE CARS		0	0	40,000	0
TOTALS FOR DEPT 553 CONSTABLE PCT. #3				17	0	0	174,795	126,060

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	554	1110	SALARY CONSTABLE PCT. #4		0	0	47,781	46,389
10	554	1206	LONGEVITY		0	0	431	1,339
10	554	1208	CAR ALLOWANCE		0	0	6,250	25,000
10	554	1220	SALARY DEPUTY CONSTABLE		0	0	40,191	39,020
10	554	2104	SOCIAL SECURITY		0	0	7,241	8,549
10	554	2108	RETIREMENT		0	0	6,778	8,002
10	554	3102	OFFICE SUPPLIES		0	0	300	700
10	554	3216	PARTS & REPAIRS		0	0	600	2,000
10	554	3217	GAS & OIL		0	0	28,000	10,000
10	554	4202	COMMUNICATIONS		0	0	2,500	5,100
10	554	4302	MILEAGE, MEALS, LODGING		0	0	700	1,900
10	554	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,000	1,000
10	554	4412	BONDS		0	0	100	550
10	554	4731	UNIFORMS		0	0	1,700	2,400
10	554	4802	DUES		0	0	500	900
10	554	4902	MISCELLANEOUS		0	0	800	1,500
10	554	5200	OFFICE FURNITURE/EQUIPMENT		0	0	1,000	15,500
10	554	5202	EXCHANGE CARS		0	0	0	20,000
TOTALS FOR DEPT 554 CONSTABLE PCT. #4				18	0	0	146,872	189,849
10	555	1120	SALARIES COLLECTION OFFICERS		0	0	132,120	133,962
10	555	1206	LONGEVITY		0	0	0	4,200
10	555	2104	SOCIAL SECURITY		0	0	10,108	10,570
10	555	2108	RETIREMENT		0	0	9,460	9,893
10	555	3102	OFFICE SUPPLIES		0	0	700	700
10	555	4302	MILEAGE, MEALS, LODGING		0	0	300	300
10	555	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	600
10	555	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	1,200	1,200
TOTALS FOR DEPT 555 COLLECTIONS OFFICE				8	0	0	154,888	161,425
10	560	1110	SALARY SHERIFF		0	0	72,615	70,500
10	560	1206	LONGEVITY		0	0	2,179	2,115
10	560	1208	CAR ALLOWANCE		0	0	5,000	5,000
10	560	1220	SALARY DEPUTIES		0	0	3,122,324	3,263,103
10	560	1220-1	OVERTIME PAY DEPUTIES & JAILERS		0	0	5,000	5,000
10	560	1230	SALARY SECRETARIES		0	0	193,376	187,743
10	560	1260	OPEN POSITIONS		0	0	209,870	168,129
10	560	2104	SOCIAL SECURITY		0	0	276,193	283,172
10	560	2108	RETIREMENT		0	0	258,503	265,034
10	560	3100	GIS MAPPING		0	0	106,500	75,000
10	560	3102	OFFICE SUPPLIES		0	0	15,000	15,000
10	560	3210-1	PSYCHOLOGICAL EXAM		0	0	2,500	2,500
10	560	3213	AMMUNITION		0	0	22,000	15,000
10	560	3216	PARTS & REPAIRS		0	0	100,000	100,000
10	560	3217	GAS & OIL		0	0	500,000	297,000
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	16,000
10	560	4305	TRAINING, EDUCATION, CONFERENCE		0	0	42,600	15,000
10	560	4412	BONDS		0	0	600	600

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	560	4415	LAW ENFORCEMENT LIABILITY		0	0	200,000	300,000
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	50,000
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	35,000	9,000
10	560	4852	HAND HELD PORTABLE RADIOS		0	0	6,000	6,000
10	560	4853	MOBILE RADIOS		0	0	6,500	6,500
10	560	4854	RADIO REPAIR		0	0	35,000	35,000
10	560	4892	INFORMANT EXPENSE		0	0	15,000	15,000
10	560	4893	INVESTIGATIVE SUPPORT SERVICES		0	0	25,000	12,000
10	560	4901	WRECKER SERVICE		0	0	6,000	2,500
10	560	4902	MISCELLANEOUS		0	0	24,500	24,500
10	560	4903	K9 MAINTENANCE		0	0	10,000	10,000
10	560	4905	ANIMAL CONTROL EXPENSES		0	0	12,000	12,000
10	560	5200	OFFICE FURNITURE/EQUIPMENT		0	0	67,200	12,000
10	560	5202	EXCHANGE CARS		0	0	350,000	300,000
10	560	6580	ANIMAL CONTROL CONTRACT SERVICES		0	0	30,000	30,000
TOTALS FOR DEPT 560 SHERIFF'S FUND				40	0	0	5,966,610	5,740,546
10	561	1239	SALARY JAIL ADMINISTRATOR		0	0	62,488	59,571
10	561	1241	SALARY JAILERS		0	0	4,466,909	3,949,972
10	561	1244	SALARY COMMUNICATIONS OFFICERS		0	0	869,648	787,263
10	561	1245	SALARY MEDICAL OFFICERS		0	0	229,175	96,900
10	561	1246	SALARY/NURSES		0	0	173,066	128,100
10	561	1247	SALARY WARRANT OFFICER		0	0	67,372	67,333
10	561	1248	SALARY MAINTENANCE		0	0	136,166	132,200
10	561	1260	OPEN POSITIONS		0	0	49,203	644,190
10	561	2104	SOCIAL SECURITY		0	0	463,134	448,713
10	561	2108	RETIREMENT		0	0	433,469	419,972
10	561	3102	OFFICE SUPPLIES		0	0	32,000	32,000
10	561	3202	GROCERIES		0	0	580,000	525,000
10	561	3204	FILM, SUPPLIES, VIDEO IMAGING		0	0	10,000	10,000
10	561	3208	INMATE CLOTHING		0	0	35,000	29,000
10	561	3209	INMATE BEDDING		0	0	35,000	25,000
10	561	3210	MEDICAL/DENTAL EXAM & CARE		0	0	600,000	550,000
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	15,000
10	561	4302	MILEAGE, MEALS, LODGING		0	0	20,000	20,000
10	561	4305	TRAINING, EDUCATION, CONFERENCE		0	0	25,000	20,000
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	550,000	650,000
10	561	4434	LAWN MAINTENANCE		0	0	27,000	25,000
10	561	4435	PAUPERS' CEMETARY MAINTENANCE		0	0	10,000	0
10	561	4500	SECURITY EQUIPMENT/MAINTENANCE		0	0	20,000	12,000
10	561	4502	MAINTENANCE AGREEMENTS		0	0	167,300	30,000

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	561	4504	REPAIRS & REPLACEMENTS		0	0	126,600	125,000
10	561	4731	GENERAL FUND - JAIL FUND - UNIFORMS		0	0	60,000	50,000
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	10,000	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				38	0	0	9,759,030	9,340,714
10	565	1230	SALARY SECRETARIES		0	0	60,702	58,690
10	565	1290	EXTRA HELP		0	0	2,000	2,000
10	565	2104	SOCIAL SECURITY		0	0	4,797	4,643
10	565	2108	RETIREMENT		0	0	4,490	4,203
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	19,000	19,000
10	565	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	1,500
10	565	4854	RADIO & RADAR REPAIRS		0	0	850	850
10	565	4902	MISCELLANEOUS		0	0	3,000	3,000
10	565	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,500	2,500
TOTALS FOR DEPT 565 DEPARTMENT OF PUBLIC SAFETY				12	0	0	106,229	103,776
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		327,194	0	0	324,778
10	585	6512	INTENSIVE SUPERVISION		195,757	0	0	210,785
TOTALS FOR DEPT 585 JUVENILE PROBATION TRANSFER				2	522,951	0	0	535,563
10	656	4103	STATEMENT OF FACTS		0	0	50,000	65,000
10	656	4884	BURIAL EXPENSE		0	0	10,000	1,000
10	656	4890	CCL INDIGENT DEFENSE		0	0	70,000	80,000
10	656	4890-1	86TH DISTRICT INDIGENT DEFENSE		0	0	170,000	200,000
10	656	4890-2	422ND DISTRICT INDIGENT DEFENSE		0	0	120,000	150,000
10	656	4890-3	COUNTY COURT AT LAW #2		0	0	50,000	80,000
10	656	4891	CPS ATTORNEYS		0	0	240,000	220,000
10	656	4893	PROSECUTION EXPENSES		0	0	2,000	2,000
10	656	4894	INVESTIGATIVE EXPENSES		0	0	20,000	15,000
10	656	4902	MISCELLANEOUS		0	0	8,000	1,000
TOTALS FOR DEPT 656 CHARITIES - POOR & RELIEF				10	0	0	740,000	814,000
10	665	1208	CAR ALLOWANCE		0	0	2,900	2,900
10	665	1208-1	SUPPLEMENT AG AGENT		0	0	26,574	25,800
10	665	1208-2	SUPPLEMENT HOME ECONOMIST		0	0	25,338	24,600
10	665	1208-3	SUPPLEMENT 4H AGENT		0	0	31,688	30,765

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	665	1230	SALARY SECRETARIES		0	0	64,204	61,753
10	665	1240	SALARY PARAPROFESSIONAL		0	0	15,600	27,471
10	665	1245	SALARY URBAN FORESTER/PARAPROFESSIONAL		0	0	30,000	0
10	665	2104	SOCIAL SECURITY		0	0	15,018	13,257
10	665	2108	RETIREMENT		0	0	6,703	4,422
10	665	3102	OFFICE SUPPLIES		0	0	3,000	2,500
10	665	3102-1	OFFICE SUPPLIES URBAN FORESTER		0	0	350	0
10	665	3103	UPGRADE COMPUTER SYSTEM		0	0	4,200	3,500
10	665	3104	RENT OF OFFICE SPACE		0	0	18,000	18,000
10	665	4202	COMMUNICATIONS		0	0	1,866	1,500
10	665	4202-1	COMMUNICATIONS URBAN FORESTER		0	0	1,650	0
10	665	4302	TRANSPORTATION - AGENTS OUT OF COUNTY		0	0	33,000	28,000
10	665	4302-1	TRANSPORTATION LIVESTOCK SHOWS		0	0	4,500	3,000
10	665	4302-2	MILEAGE URBAN FORESTER		0	0	4,500	0
10	665	4304-1	TRAINING PARAPROFESSIONAL		0	0	750	450
10	665	4305	TRAINING, EDUCATION, CONFERENCE		0	0	5,000	3,000
10	665	4305-1	TRAINING, EDUCATION, CONF. /URBAN FORESTER		0	0	350	0
10	665	4306	EDUCATIONAL MATERIALS		0	0	7,500	5,000
10	665	4306-1	EDUCATIONAL MATERIALS URBAN FORESTER		0	0	450	0
10	665	4306-2	EDUCATIONAL PROGRAMS URBAN FORESTER		0	0	750	0
10	665	4432	JANITORIAL SERVICE		0	0	5,000	5,000
10	665	4802	URBAN FORESTER DUES		0	0	350	0
10	665	4902	MISCELLANEOUS		0	0	750	500
10	665	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	0	13,400
10	665	5200-1	OFFICE FURNITURE/EQUIPMENT URBAN FORESTER		0	0	1,750	0
TOTALS FOR DEPT 665 EXTENSION SERVICE				29	0	0	311,741	274,818
10	667	6672	HEALTH EDUCATION PROGRAM		0	0	1,000	6,912
10	667	6673	AGRICULTURE EDUCATION		0	0	4,500	2,036
10	667	6674	FAMILY OF CONSUMER SCIENCE		0	0	4,500	1,051
TOTALS FOR DEPT 667 EXTENSION PROGRAMS				3	0	0	10,000	9,999
10	693	1280	SALARY EMPLOYEE		0	0	28,717	27,880
10	693	2104	SOCIAL SECURITY		0	0	2,197	2,132
10	693	2108	RETIREMENT		0	0	2,057	1,997
10	693	3102	OFFICE SUPPLIES		0	0	1,000	1,500
10	693	4202	COMMUNICATIONS		0	0	1,000	1,000
10	693	4412	BONDS		0	0	300	300
10	693	4430	UTILITIES		0	0	1,600	1,500
10	693	4731	UNIFORMS		0	0	1,000	1,100
10	693	4835	GARBAGE PICKUP		0	0	25,000	30,000
10	693	4902	MISCELLANEOUS		0	0	2,000	1,000
10	693	5200	OFFICE FURNITURE/EQUIPMENT		0	0	1,000	500
TOTALS FOR DEPT 693 PCT #4 CONVENIENCE STATION				11	0	0	65,871	68,909
10	696	4502	REPAIRS TO COUNTY PROPERTY		0	0	140,000	150,000
10	696	4525	PURCHASE OF PROPERTY		0	0	235,000	2,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
10	696	4526	DONATION ON VIETNAM WALL		0	0	0	0
10	696	4550	COURTHOUSE IMPROVEMENTS		0	0	10,000	20,000
10	696	4550-1	AIR CONDITIONING & HEATING		0	0	175,000	125,000
10	696	4561	SUBCOURTHOUSE IMPROVEMENTS		0	0	6,000	100
10	696	5200	COUNTY COMMUNICATIONS SYSTEM		0	0	45,000	30,000
TOTALS FOR DEPT 696 CAPITAL OUTLAY				7	0	0	611,000	327,100
10	697	4503	COMPUTER REPAIRS		0	0	60,000	25,000
10	697	4505	COMPUTER INFRASTRUCTURE		0	0	75,000	0
10	697	4896	GOVERNMENT SVCS AUTOMATION, INC		0	0	228,000	228,000
10	697	4897	SOFTWARE GROUP		0	0	450,000	600,000
TOTALS FOR DEPT 697 COMPUTER				4	0	0	813,000	853,000
10	698	3210	MEDICAL & EXAM FEES		0	0	500	800
10	698	4302	MILEAGE, MEALS, LODGING		0	0	100	100
10	698	4805	COUNTY CLERK FEES		0	0	14,000	11,000
10	698	4890	ATTORNEY FEES		0	0	30,000	31,000
TOTALS FOR DEPT 698 PROBATE & LUNACY				4	0	0	44,600	42,900
10	699	1120	SALARY IT DIRECTOR		0	0	68,598	66,600
10	699	1206	LONGEVITY		0	0	4,116	3,996
10	699	1208	CAR ALLOWANCE		0	0	35,000	35,000
10	699	1220	SALARY IT ASSISTANT		0	0	123,538	119,682
10	699	2104	SOCIAL SECURITY		0	0	17,691	17,234
10	699	2108	RETIREMENT		0	0	16,558	16,130
10	699	3102	OFFICE SUPPLIES		0	0	1,000	500
10	699	4202	COMMUNICATIONS		0	0	4,000	3,600
10	699	4302	MILEAGE, MEALS, LODGING		0	0	3,500	2,500
10	699	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,500	1,800
10	699	4306	FORENSIC SUPPLIES/TRAINING		0	0	15,000	15,000
10	699	4902	MISCELLANEOUS		0	0	1,000	1,000
10	699	5200	OFFICE FURNITURE/EQUIPMENT		0	0	3,000	3,000
TOTALS FOR DEPT 699 INFORMATION TECHNOLOGIST				13	0	0	296,501	286,042
10	700	6510	TRANSFER TO KAUFMAN COUNTY LIBRARY		170,000	0	0	165,000
10	700	6530	TRANSFER TO GENERAL R.O.W.		170,000	0	0	165,000
10	700	6550	TRANSFER TO SOLID WASTE CONV. STATION		56,000	0	0	55,976
10	700	6560	TRANSFER TO INDIGENT HEALTH CARE		360,000	0	0	400,000
10	700	6590	TRANSFER TO LAKE DAM MAINTENANCE		50,000	0	0	5,000
TOTALS FOR DEPT 700 TRANSFERS				5	806,000	0	0	790,976
TOTALS FOR FUND 10 GENERAL FUND				744	1,328,951	0	35,773,241	35,052,355
13	674	3102	OFFICE SUPPLIES		0	0	0	0
13	674	4202	COMMUNICATIONS		0	0	0	0
13	674	4892	INFORMANT EXPENSE		0	0	0	0
13	674	4902	MISCELLANEOUS		0	0	0	0
13	674	4952	CONTRACT LABOR		0	0	0	0

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
13	674	5200	OFFICE FURNITURE/EQUIPMENT		0	0	0	2,000
TOTALS FOR DEPT 674				6	0	0	0	2,000
TOTALS FOR FUND 13 KSO FEDERAL SEIZED ACCT.				6	0	0	0	2,000
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	205,000	145,000
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	240,000	180,000
TOTALS FOR FUND 14 SHERIFF ASSET FORFEITURE FUND				6	0	0	240,000	180,000
15	692	3102	OFFICE SUPPLIES		0	0	2,000	2,000
15	692	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,000	2,400
15	692	4902	MISCELLANEOUS		0	0	49,600	39,600
15	692	5200	OFFICE FURNITURE/EQUIPMENT		0	0	21,400	11,000
15	692	5201	LAW ENFORCEMENT EQUIPMENT		0	0	15,000	15,000
TOTALS FOR DEPT 692				5	0	0	90,000	70,000
TOTALS FOR FUND 15 D.A. ASSET FORFEITURE FUND				5	0	0	90,000	70,000
16	690	1120	SALARY DIRECTOR		0	0	45,320	44,000
16	690	1206	LONGEVITY		0	0	4,079	3,960
16	690	1208	CAR ALLOWANCE		0	0	3,000	3,000
16	690	1220	SALARY CLERK		0	0	29,033	27,951
16	690	1290	EXTRA HELP		0	0	10,000	0
16	690	2104	SOCIAL SECURITY		0	0	6,995	6,038
16	690	2108	RETIREMENT		0	0	6,547	5,565
16	690	3102	OFFICE SUPPLIES		0	0	1,000	1,000
16	690	4202	COMMUNICATIONS		0	0	3,500	3,500
16	690	4208	POSTAGE		0	0	500	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	240,126	305,586
16	690	4402	INELIGIBLE EXPENSES		0	0	500	500
16	690	4802	DUES		0	0	200	200
16	690	5200	OFFICE FURNITURE/EQUIPMENT		0	0	1,200	1,200
16	690	5205	SOFTWARE MAINTENANCE		0	0	24,000	24,000
TOTALS FOR DEPT 690				17	0	0	379,000	430,000
TOTALS FOR FUND 16 INDIGENT HEALTH CARE				17	0	0	379,000	430,000
18	688	3102	OFFICE SUPPLIES		0	0	3,500	500
18	688	4305	TRAINING, EDUCATION & CONFERENCE		0	0	9,500	12,500
18	688	4902	MISCELLANEOUS		0	0	24,000	22,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
TOTALS FOR DEPT 688				3	0	0	37,000	35,000
TOTALS FOR FUND 18 DISTRICT ATTORNEY CHECK FUND				3	0	0	37,000	35,000
19	694	1206	DIRECTOR-LONGEVITY		0	0	3,500	3,000
19	694	1230	SALARY NURSE		0	0	33,736	30,900
19	694	1270	SALARY DIRECTOR		0	0	50,938	50,938
19	694	1271	FULL-TIME YOUTH WORKERS		0	0	70,720	68,640
19	694	1272	SALARY - P/T YOUTH WORKER		0	0	125,700	185,000
19	694	1274	SALARY PROGRAM DIRECTOR		0	0	42,400	40,000
19	694	2104	SOCIAL SECURITY		0	0	25,500	25,000
19	694	2106	INSURANCE (ALL)		0	0	25,500	36,000
19	694	2108	RETIREMENT		0	0	18,000	17,000
19	694	3102	OFFICE SUPPLIES		0	0	4,500	4,000
19	694	3202	GROCERIES		0	0	65,000	50,000
19	694	3208	CLOTHING		0	0	16,000	15,000
19	694	3210	MEDICAL SUPPLIES		0	0	1,000	1,000
19	694	3211	COUNSELING		0	0	500	500
19	694	3212	MEDICATION		0	0	500	500
19	694	3215	PERSONAL CARE SUPPLIES		0	0	3,500	2,000
19	694	3216	PARTS AND REPAIRS		0	0	5,000	3,000
19	694	3217	GAS AND OIL		0	0	25,000	15,000
19	694	4105	ADMINISTRATIVE EXPENSE		0	0	1,200	1,200
19	694	4202	COMMUNICATIONS		0	0	7,500	7,000
19	694	4302	MILEAGE, MEALS, LODGING		0	0	3,000	2,000
19	694	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,500	3,500
19	694	4415	PROPERTY INSURANCE		0	0	6,850	6,500
19	694	4430	UTILITIES		0	0	25,000	24,000
19	694	4434	HOUSEKEEPING SUPPLIES		0	0	12,000	10,000
19	694	4502	SHELTER UPKEEP		0	0	25,000	20,000
19	694	4902	MISCELLANEOUS		0	0	5,000	5,000
19	694	4904	RECREATION (OUTINGS)		0	0	6,000	6,000
19	694	4905	RECREATIONAL SUPPLIES		0	0	8,500	7,500
19	694	4906	ALLOWANCE		0	0	10,000	7,500
19	694	4952	CONTRACT LABOR		0	0	5,000	5,000
19	694	5200	OFFICE FURNITURE/EQUIPMENT		0	0	5,000	5,000
19	694	9999	ESTIMATED ENDING BALANCE		0	0	3,440	0
TOTALS FOR DEPT 694				31	0	0	643,984	657,678
TOTALS FOR FUND 19 KAUFMAN COUNTY CHILD SHELTER				31	0	0	643,984	657,678
20	600	1041	TRANSFER TO R&B #1		1,913,714	0	0	1,638,300
20	600	1042	TRANSFER TO R&B #2		1,805,714	0	0	1,530,300
20	600	1043	TRANSFER TO R&B #3		1,805,869	0	0	1,530,455
20	600	1044	TRANSFER TO R&B #4		2,234,403	0	0	1,958,989
20	600	3316	BRIDGE CONSTRUCTION		0	0	100,000	100,000
20	600	4904	ROAD SIGNS		0	0	60,000	40,000
20	600	4905	TRAFFIC STUDY		0	0	1,000	1,000
20	600	4906	REFUND VENUS INITIATIVE		0	0	44,100	46,728
TOTALS FOR DEPT 600				8	7,759,700	0	205,100	6,845,772

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
TOTALS FOR FUND 20 ROAD & BRIDGE MAINTENANCE				8	7,759,700	0	205,100	6,845,772
21	601	1280	SALARY EMPLOYEES		0	0	550,262	494,595
21	601	1290	EXTRA HELP		0	0	75,000	75,000
21	601	2104	SOCIAL SECURITY		0	0	47,833	43,575
21	601	2108	RETIREMENT		0	0	44,769	34,873
21	601	3206	HARDWARE		0	0	2,000	2,000
21	601	3216	PARTS AND REPAIRS		0	0	90,000	90,000
21	601	3217	GAS AND OIL		0	0	190,000	120,000
21	601	3230	SUPPLIES		0	0	35,000	20,000
21	601	3310	ROAD MATERIALS		0	0	965,550	776,607
21	601	3315	CULVERTS		0	0	10,000	12,000
21	601	3316	BRIDGE CONSTRUCTION		0	0	3,000	3,000
21	601	4202	COMMUNICATIONS		0	0	3,500	3,000
21	601	4302	MILEAGE, MEALS, LODGING		0	0	2,000	2,500
21	601	4412	BONDS		0	0	300	300
21	601	4430	UTILITIES		0	0	8,000	8,000
21	601	4731	UNIFORMS		0	0	8,500	7,500
21	601	4835	GARBAGE PICKUP		0	0	2,000	2,000
21	601	4902	MISCELLANEOUS		0	0	10,000	2,000
21	601	4952	CONTRACT LABOR		0	0	10,000	35,000
21	601	5201	TOOLS & NEW EQUIPMENT		0	0	75,000	75,000
21	601	5203	NEW EQUIPMENT/LEASE PURCHASE		0	0	75,000	65,000
21	601	5204	RENTAL OF EQUIPMENT		0	0	7,500	2,000
21	601	6573	ANNUAL CLEAN UP		0	0	20,000	15,000
TOTALS FOR DEPT 601				23	0	0	2,235,214	1,888,950
TOTALS FOR FUND 21 ROAD & BRIDGE #1				23	0	0	2,235,214	1,888,950
22	602	1280	SALARY EMPLOYEES		0	0	498,865	391,074
22	602	1290	EXTRA HELP		0	0	15,000	15,000
22	602	2104	SOCIAL SECURITY		0	0	39,311	31,065
22	602	2108	RETIREMENT		0	0	36,793	27,574
22	602	3102	OFFICE SUPPLIES		0	0	1,600	1,600
22	602	3205	LUMBER		0	0	800	800
22	602	3206	HARDWARE		0	0	2,000	2,000
22	602	3216	PARTS AND REPAIRS		0	0	60,000	40,000
22	602	3217	GAS AND OIL		0	0	160,000	80,000
22	602	3230	SUPPLIES		0	0	20,000	28,000
22	602	3310	ROAD MATERIALS		0	0	943,895	860,802
22	602	3315	CULVERTS		0	0	15,000	15,000
22	602	3316	BRIDGE CONSTRUCTION		0	0	500	500
22	602	4202	COMMUNICATIONS		0	0	16,000	16,000
22	602	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,000
22	602	4305	TRAINING, EDUCATION, CONFERENCE		0	0	800	800
22	602	4412	BONDS		0	0	250	250
22	602	4430	UTILITIES		0	0	10,000	11,800
22	602	4731	UNIFORMS		0	0	8,500	8,000
22	602	4890	LEGAL FEES		0	0	500	500
22	602	4902	MISCELLANEOUS		0	0	4,500	4,835
22	602	4948	ENGINEER FEES		0	0	4,500	4,500

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
22	602	4952	CONTRACT LABOR		0	0	20,000	20,000
22	602	5201	TOOLS & NEW EQUIPMENT		0	0	75,000	45,000
22	602	5203	NEW EQUIPMENT/LEASE PURCHASE		0	0	120,000	120,000
22	602	5204	RENTAL OF EQUIPMENT		0	0	25,000	6,000
22	602	5205	COMPUTER EQUIPMENT/SOFTWARE		0	0	2,500	2,500
22	602	6573	ANNUAL CLEAN UP		0	0	16,000	16,000
TOTALS FOR DEPT 602 602				28	0	0	2,100,314	1,752,600
TOTALS FOR FUND 22 ROAD & BRIDGE #2				28	0	0	2,100,314	1,752,600
23	603	1280	SALARY EMPLOYEES		0	0	471,772	457,966
23	603	1290	EXTRA HELP		0	0	45,000	35,000
23	603	2104	SOCIAL SECURITY		0	0	39,534	37,713
23	603	2108	RETIREMENT		0	0	37,001	32,292
23	603	3102	OFFICE SUPPLIES		0	0	1,500	1,500
23	603	3205	LUMBER		0	0	300	300
23	603	3206	HARDWARE		0	0	3,000	3,000
23	603	3216	PARTS AND REPAIRS		0	0	40,000	35,000
23	603	3217	GAS AND OIL		0	0	240,000	84,000
23	603	3230	SUPPLIES		0	0	20,000	20,000
23	603	3310	ROAD MATERIALS		0	0	969,862	508,384
23	603	3315	CULVERTS		0	0	12,000	12,000
23	603	3316	BRIDGE CONSTRUCTION		0	0	5,000	5,000
23	603	4202	COMMUNICATIONS		0	0	14,000	14,000
23	603	4302	MILEAGE, MEALS, LODGING		0	0	5,000	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	12,000
23	603	4890	LEGAL FEES		0	0	500	500
23	603	4902	MISCELLANEOUS		0	0	8,000	8,000
23	603	4948	ENGINEER FEES		0	0	2,000	2,000
23	603	4952	CONTRACT LABOR		0	0	15,000	15,000
23	603	5201	TOOLS & NEW EQUIPMENT		0	0	125,000	125,000
23	603	5203	NEW EQUIPMENT/LEASE PURCHASE		0	0	200,000	180,000
23	603	5204	RENTAL OF EQUIPMENT		0	0	12,500	12,000
23	603	5205	COMPUTER EQUIPMENT/SOFTWARE		0	0	1,500	1,500
23	603	6573	ANNUAL CLEAN UP		0	0	20,000	20,000
TOTALS FOR DEPT 603 603				28	0	0	2,313,469	1,639,655
TOTALS FOR FUND 23 ROAD & BRIDGE #3				28	0	0	2,313,469	1,639,655
24	604	1280	SALARY EMPLOYEES		0	0	769,082	743,505
24	604	1290	EXTRA HELP		0	0	15,000	15,000
24	604	2104	SOCIAL SECURITY		0	0	59,983	56,879
24	604	2108	RETIREMENT		0	0	56,141	52,423
24	604	3104	LEASE OF PROPERTY		0	0	1,000	600
24	604	3205	LUMBER		0	0	200	200
24	604	3206	HARDWARE		0	0	500	500
24	604	3216	PARTS AND REPAIRS		0	0	100,000	100,000
24	604	3217	GAS AND OIL		0	0	200,000	150,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
24	604	3230	SUPPLIES		0	0	10,000	10,000
24	604	3310	ROAD MATERIALS		0	0	1,147,347	957,527
24	604	3315	CULVERTS		0	0	2,000	2,000
24	604	3316	BRIDGE CONSTRUCTION		0	0	2,000	2,000
24	604	4202	COMMUNICATIONS		0	0	5,500	5,500
24	604	4208	POSTAGE		0	0	150	150
24	604	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,000
24	604	4412	BONDS		0	0	300	300
24	604	4430	UTILITIES		0	0	7,000	6,000
24	604	4731	UNIFORMS		0	0	12,000	8,000
24	604	4835	GARBAGE PICK UP		0	0	8,000	8,000
24	604	4902	MISCELLANEOUS		0	0	2,000	2,105
24	604	4952	CONTRACT LABOR		0	0	5,000	5,000
24	604	5201	TOOLS & NEW EQUIPMENT		0	0	125,000	50,000
24	604	5203	NEW EQUIPMENT/LEASE PAYMENT		0	0	40,000	40,000
24	604	5204	RENTAL OF EQUIPMENT		0	0	10,000	2,000
24	604	6573	ANNUAL CLEAN UP		0	0	40,000	40,000
TOTALS FOR DEPT 604 ROAD & BRIDGE #4				26	0	0	2,621,203	2,260,689
TOTALS FOR FUND 24 ROAD & BRIDGE #4				26	0	0	2,621,203	2,260,689
25	658	3222	BOOKS		0	0	90,000	80,000
25	658	4902	MISCELLANEOUS		0	0	5,000	5,000
25	658	9999	ESTIMATED ENDING BALANCE		0	0	300,000	0
TOTALS FOR DEPT 658				3	0	0	395,000	85,000
TOTALS FOR FUND 25 LAW LIBRARY				3	0	0	395,000	85,000
26	651	1120	SALARY LIBRARIAN		0	0	47,895	46,500
26	651	1140	LIBRARIAN ASST.		0	0	59,595	57,439
26	651	1206	LONGEVITY		0	0	0	0
26	651	1290	EXTRA HELP		0	0	24,960	24,960
26	651	2104	SOCIAL SECURITY		0	0	10,133	7,952
26	651	2108	RETIREMENT		0	0	9,484	7,329
26	651	3102	OFFICE SUPPLIES		0	0	3,000	3,000
26	651	3222	BOOKS		0	0	19,965	18,150
26	651	4202	COMMUNICATIONS		0	0	6,900	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	3,500	3,500
26	651	4902	MISCELLANEOUS		0	0	2,500	2,500
26	651	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	5,000	4,000
26	651	9999	ESTIMATED ENDING BALANCE		0	0	21,668	27,370
TOTALS FOR DEPT 651				15	0	0	217,500	212,500
TOTALS FOR FUND 26 KAUFMAN COUNTY LIBRARY				15	0	0	217,500	212,500
27	625	4905	RIGHT OF WAY EXPENSE		0	0	175,000	165,000
TOTALS FOR DEPT 625				1	0	0	175,000	165,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
TOTALS FOR FUND 27 GENERAL RIGHT OF WAY				1	0	0	175,000	165,000
28	670	4525	REPAIRS		0	0	52,500	5,000
TOTALS FOR DEPT 670				1	0	0	52,500	5,000
TOTALS FOR FUND 28 LAKE DAM MAINTENANCE				1	0	0	52,500	5,000
30	645	4305	TRAINING, EDUCATION, CONFERENCE		0	0	800	800
30	645	4902	MISCELLANEOUS		0	0	200	120
30	645	5200	OFFICE FURNITURE/EQUIPMENT		0	0	7,060	2,000
TOTALS FOR DEPT 645				3	0	0	8,060	2,920
TOTALS FOR FUND 30 VOTER REGISTRATION FUND				3	0	0	8,060	2,920
31	640	4302	MILEAGE, MEALS, LODGING		0	0	0	0
31	640	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,400	1,200
31	640	9999	ESTIMATED ENDING BALANCE		0	0	1,600	0
TOTALS FOR DEPT 640				3	0	0	3,000	1,200
TOTALS FOR FUND 31 PROBATE EDUCATION FUND				3	0	0	3,000	1,200
33	575	1215	SALARY SEX OFFENDER OFFICER		0	41,000	0	41,000
33	575	2104	SOCIAL SECURITY		0	3,137	0	3,136
33	575	2106	INSURANCE		0	2,524	0	172
33	575	2108	RETIREMENT		0	2,936	0	2,981
33	575	3103	SUPPLIES/OPERATING EXPENSES		0	59,481	0	21,789
33	575	4732	FISCAL SERVICE FEE		0	975	0	975
33	575	4892-3	SEX OFFENDER PROGRAM		0	10,000	0	10,000
33	575	4894	SUBSTANCE ABUSE OUTPATIENT		0	10,000	0	50,000
TOTALS FOR DEPT 575				8	0	130,053	0	130,053
TOTALS FOR FUND 33 COMMUNITY CORRECTION FUND				8	0	130,053	0	130,053
34	574	1140	SALARY DIRECTOR		0	80,213	0	78,213
34	574	1142	SALARY SUPERVISOR		0	58,435	0	56,435
34	574	1215	SALARY PROBATION OFFICERS		0	396,925	0	380,925
34	574	1230	SALARY CASEWORKER ASST.		0	116,419	0	110,419
34	574	1232	SALARY PROBATION SECRETARY		0	68,700	0	60,700
34	574	1235	CSE COORDINATOR		0	15,000	0	15,000
34	574	2104	SOCIAL SECURITY		0	56,281	0	5,368
34	574	2106	INSURANCE		0	3,090	0	2,947
34	574	2108	RETIREMENT		0	53,485	0	5,101
34	574	3103	SUPPLIES/OPERATING EXPENSES		0	386,025	0	400,675
34	574	4301	TRAVEL/FURNISHED TRANSPORTATION		0	41,400	0	61,400
34	574	4430	UTILITIES & EQUIPMENT		0	19,800	0	19,800
34	574	4732	PROFESSIONAL FEES		0	27,167	0	27,167
34	574	4892-1	CONTRACT SVCS OFFENDERS		0	21,200	0	21,200

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSPER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
TOTALS FOR DEPT 574				14	0	1,344,140	0	1,245,350
TOTALS FOR FUND 34 DISTRICT ADULT PROBATION				14	0	1,344,140	0	1,245,350
35	570	1130	SALARY JUVENILE OFFICER COUNTY		0	18,003	0	15,933
35	570	1130-1	SALARY JUVENILE OFFICER STATE		0	50,222	0	53,072
35	570	1130-2	SALARY ADJUSTMENT STATE		0	2,850	0	0
35	570	1231	SALARY ADM ASSISTANT COUNTY		0	13,157	0	15,699
35	570	1231-1	SALARY ADM ASST. STATE		0	31,086	0	31,086
35	570	2104	SOCIAL SECURITY COUNTY		0	2,878	0	3,145
35	570	2104-1	SOCIAL SECURITY STATE		0	6,220	0	5,943
35	570	2106	INSURANCE COUNTY		0	3,368	0	1,352
35	570	2106-1	INSURANCE STATE		0	9,705	0	9,982
35	570	2108	RETIREMENT COUNTY		0	2,693	0	2,554
35	570	2108-1	RETIREMENT STATE		0	5,822	0	5,822
35	570	3103	OPERATING EXPENSES COUNTY		0	31,495	0	31,495
35	570	3200	NON RESIDENTIAL COUNTY		0	7,000	0	7,000
35	570	4302	TRANSPORTATION COUNTY		0	15,000	0	14,000
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	0
TOTALS FOR DEPT 570				20	0	442,099	0	430,683
TOTALS FOR FUND 35 JUVENILE PROBATION				20	0	442,099	0	430,683
37	571	1120	SALARY ASST CHIEF PROBATION OFFICER COUNTY		0	27,684	0	24,554
37	571	1120-1	SALARY ASST CHIEF PROBATION OFFICER STATE		0	31,807	0	35,972
37	571	1120-2	SALARY ADJUSTMENT STATE		0	2,850	0	0
37	571	1121	SALARY LEAD PROB OFFICER COUNTY		0	14,771	0	13,174
37	571	1121-1	SALARY LEAD PROB OFFICER STATE		0	11,635	0	42,052
37	571	1121-2	SALARY ADJUSTMENT STATE		0	2,850	0	0
37	571	1121-3	SALARY PROGRESSIVE SANCTIONS		0	27,567	0	0
37	571	1122	SALARY PROBATION OFFICER I COUNTY		0	15,124	0	13,549
37	571	1122-1	SALARY PROBATION OFFICER I STATE		0	13,922	0	38,951
37	571	1122-2	SALARY ADJUSTMENT STATE		0	2,850	0	0
37	571	1122-3	SALARY PROGRESSIVE SANCTIONS		0	22,179	0	0
37	571	1123	SALARY PROBATION OFFICER II COUNTY		0	19,155	0	17,851
37	571	1123-1	SALARY PROBATION OFFICER II STATE		0	11,710	0	25,649
37	571	1123-2	SALARY ADJUSTMENT STATE		0	2,850	0	0
37	571	1123-3	SALARY PROGRESSIVE SANCTIONS		0	11,090	0	0
37	571	1124	SALARY PROBATION OFFICER III COUNTY		0	19,144	0	17,854
37	571	1124-1	SALARY PROBATION OFFICER III STATE		0	22,296	0	25,146
37	571	1124-2	SALARY ADJUSTMENT STATE		0	2,850	0	0
37	571	1125	SALARY COURT OFFICER COUNTY		0	30,338	0	17,854
37	571	1125-1	SALARY COURT OFFICER STATE		0	8,424	0	25,146

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
37	571	1125-2	SALARY ADJUSTMENT STATE		0	2,850	0	0
37	571	1126	SALARY PROBATION OFFICER IV COUNTY		0	16,394	0	40,150
37	571	1126-1	SALARY PROBATION OFFICER IV STATE		0	22,296	0	7,350
37	571	1126-2	SALARY ADJUSTMENT STATE		0	2,850	0	0
37	571	2104	SOCIAL SECURITY COUNTY		0	17,561	0	16,643
37	571	2104-1	SOCIAL SECURITY STATE		0	9,341	0	12,447
37	571	2106	INSURANCE COUNTY		0	14,277	0	23,773
37	571	2106-1	INSURANCE STATE		0	31,127	0	24,846
37	571	2108	RETIREMENT COUNTY		0	16,437	0	14,711
37	571	2108-1	RETIREMENT STATE		0	8,741	0	12,100
37	571	3200	NON RESIDENTIAL COUNTY		0	3,372	0	3,072
37	571	4952	CONTRACT LABOR COUNTY		0	300	0	300
37	571	5201	NEW EQUIPMENT COUNTY		0	1,200	0	300
TOTALS FOR DEPT 571				33	0	447,842	0	453,444
TOTALS FOR FUND 37 INTENSIVE SUPERVISION				33	0	447,842	0	453,444
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	41,000	38,000
TOTALS FOR DEPT 531				4	0	0	58,000	55,000
TOTALS FOR FUND 39 VEHICLE IMPOUND FUND				4	0	0	58,000	55,000
40	571	3200	NON RESIDENTIAL SERVICE		0	1,000	0	0
40	571	4902	MISCELLANEOUS		0	8,000	0	8,000
TOTALS FOR DEPT 571				2	0	9,000	0	8,000
TOTALS FOR FUND 40 JUVENILE PROBATION FEE FUND				2	0	9,000	0	8,000
42	642	1220	SALARY DEPUTY		0	0	27,089	0
42	642	1290	EXTRA HELP		0	0	20,000	50,000
42	642	2104	SOCIAL SECURITY		0	0	3,611	4,000
42	642	2108	RETIREMENT		0	0	3,380	0
42	642	3102	OFFICE SUPPLIES		0	0	5,220	7,000
42	642	3228	BOOK PRESERVATION		0	0	40,000	70,000
42	642	4302	MILEAGE, MEALS & LODGING		0	0	2,500	2,500
42	642	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	1,500
42	642	4414-1	IMAGING		0	0	80,000	145,000
42	642	4902	MISCELLANEOUS		0	0	2,000	2,000
42	642	4908	VITAL STATISTICS		0	0	7,000	7,000
42	642	5200	OFFICE FURNITURE/EQUIPMENT		0	0	1,700	3,000
42	642	9999	RECORDS MANAGEMENT FUND - ESTIMATED ENDING BALANCE		0	0	165,000	2,000
TOTALS FOR DEPT 642				13	0	0	359,000	294,000
TOTALS FOR FUND 42 RECORDS MANAGEMENT FUND				13	0	0	359,000	294,000

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
43	680	3222	BOOKS, MICROFILM, VIDEOS, TAPES		0	0	1,600	1,400
43	680	3224	SPECIAL PROJECTS		0	0	3,600	3,400
43	680	4502	DONATIONS		0	0	3,800	3,600
43	680	4902	MISCELLANEOUS		0	0	10,000	10,000
TOTALS FOR DEPT 680				4	0	0	19,000	18,400
TOTALS FOR FUND 43 LIBRARY MEMORIALS & DONATIONS				4	0	0	19,000	18,400
44	644	5490	CONSTRUCTION COSTS		0	0	1,140,000	1,190,000
44	644	6999	MISCELLANEOUS FEES		0	0	10,000	10,000
TOTALS FOR DEPT 644				2	0	0	1,150,000	1,200,000
TOTALS FOR FUND 44 CONSTRUCTION PROJECTS				2	0	0	1,150,000	1,200,000
45	685	4302	MILEAGE, MEALS, LODGING		0	0	7,500	6,000
45	685	4305	TRAINING, EDUCATION, CONFERENCE		0	0	6,000	6,000
45	685	4500	SECURITY SYSTEMS		0	0	100,000	80,000
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	COURTHOUSE SECURITY - ESTIMATED ENDING BALANCE		0	0	141,000	87,500
TOTALS FOR DEPT 685				6	0	0	304,500	229,500
TOTALS FOR FUND 45 COURTHOUSE SECURITY				6	0	0	304,500	229,500
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	188,155	30,155
46	646	4416	INVENTORY		0	0	40,000	40,000
46	646	5200	OFFICE FURNITURE/EQUIPMENT		0	0	20,000	20,000
TOTALS FOR DEPT 646				5	0	0	253,000	95,000
TOTALS FOR FUND 46 RECORDS MANAGEMENT/PRESERVATION				5	0	0	253,000	95,000
47	647	4414	INDEXING & RECORDING		0	0	50,000	37,000
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	59,000	46,000
TOTALS FOR FUND 47 RECORDS MGMT PRESERVATION/DISTRICT				3	0	0	59,000	46,000
48	648	1290	EXTRA HELP		0	0	20,000	19,000
48	648	2104	SOCIAL SECURITY		0	0	1,530	1,454
48	648	4835-1	HAULING COST TERRELL		0	0	55,000	50,000
48	648	4835-2	HAULING COST KAUFMAN		0	0	14,000	15,000
48	648	4902	CITY OF TERRELL (OPERATION COST)		0	0	4,470	5,522
TOTALS FOR DEPT 648				5	0	0	95,000	90,976

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
TOTALS FOR FUND 48 SOLID WASTE CONVENIENCE STATION				5	0	0	95,000	90,976
49	649	1290	EXTRA HELP		0	0	1,200	1,200
49	649	2104	SOCIAL SECURITY		0	0	100	100
49	649	3216	PARTS AND REPAIRS		0	0	2,500	0
49	649	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	1,000
49	649	4902	MISCELLANEOUS		0	0	4,000	2,000
49	649	4952	CONTRACT LABOR		0	0	10,000	8,000
49	649	5201	NEW EQUIPMENT		0	0	24,000	5,700
49	649	9999	ESTIMATED ENDING BALANCE		0	0	38,200	0
TOTALS FOR DEPT 649				8	0	0	81,500	18,000
TOTALS FOR FUND 49 FIRE CODE FUND				8	0	0	81,500	18,000
50	570	3200	NON-RESIDENTIAL SERVICES		0	17,496	0	0
TOTALS FOR DEPT 570				1	0	17,496	0	0
TOTALS FOR FUND 50 REGIONAL ICBP GRANT				1	0	17,496	0	0
51	576	1121	SALARY IV E COORDINATOR		0	0	0	37,000
51	576	1290	EXTRA HELP		0	15,000	0	0
51	576	2104	SOCIAL SECURITY		0	2,427	0	2,831
51	576	2106	INSURANCE		0	0	0	5,987
51	576	2108	RETIREMENT		0	0	0	2,609
51	576	3200	NON RESIDENTIAL		0	25,000	0	10,000
51	576	4952	CONTRACT SVCS L & S ADMINISTRATIVE		0	10,000	0	16,000
51	576	4954	RESIDENTIAL SERVICE		0	107,000	0	68,000
51	576	5201	NEW EQUIPMENT		0	0	0	3,000
TOTALS FOR DEPT 576				9	0	159,427	0	145,427
TOTALS FOR FUND 51 JUVENILE PROBATION IV-E FUND				9	0	159,427	0	145,427
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	37,400	34,000
TOTALS FOR DEPT 655				1	0	0	37,400	34,000
TOTALS FOR FUND 55 ELEC. CO-OP CAPITAL CREDIT FUND				1	0	0	37,400	34,000
56	646	5201	NEW EQUIPMENT		0	0	0	750
TOTALS FOR DEPT 646				1	0	0	0	750
TOTALS FOR FUND 56 DANGEROUS & WILD ANIMALS FUND				1	0	0	0	750

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
57	647	4902	MISCELLANEOUS		0	0	0	0
TOTALS FOR DEPT 647				1	0	0	0	0
TOTALS FOR FUND 57 STAR PROGRAM				1	0	0	0	0
62	681	4412	PRINCIPLE JAIL		0	0	895,000	855,000
62	681	4900	PRINCIPLE CONSTRUCTION		0	0	315,000	300,000
62	681	4903	PRINCIPLE OTHER DEBT		0	0	0	0
62	681	4906	REFUND VENUS INITIATIVE		0	0	17,818	23,511
62	681	6106	INTEREST JAIL		0	0	811,464	846,464
62	681	6108	INTEREST CONTRUCTION NOTE		0	0	65,938	78,915
62	681	6999	MISCELLANEOUS FEES		0	0	22,000	21,810
62	681	9999	ESTIMATED ENDING BALANCE		0	0	137,880	150,700
TOTALS FOR DEPT 681				8	0	0	2,265,100	2,276,400
TOTALS FOR FUND 62 INTEREST & SINKING-DEBT SERVICE				8	0	0	2,265,100	2,276,400
65	566	4900	OPERATING RESERVE		0	0	27,000	26,000
TOTALS FOR DEPT 566				1	0	0	27,000	26,000
TOTALS FOR FUND 65 TOBACCO SETTLEMENT FUND				1	0	0	27,000	26,000
70	577	3103	SUPPLIES		0	300	0	500
TOTALS FOR DEPT 577				1	0	300	0	500
TOTALS FOR FUND 70 COMMUNITY SERVICE-BOOT CAMP				1	0	300	0	500
81	684	4902	MISCELLANEOUS		0	0	11,420	7,000
TOTALS FOR DEPT 684				1	0	0	11,420	7,000
TOTALS FOR FUND 81 KAUFMAN CO HISTORICAL COMMISSION-GE				1	0	0	11,420	7,000
82	682	4902	MISCELLANEOUS		0	0	18,480	11,900
TOTALS FOR DEPT 682				1	0	0	18,480	11,900
TOTALS FOR FUND 82 KAUFMAN COUNTY FARM MUSEUM				1	0	0	18,480	11,900
104	664	3222	BOOKS		0	0	5,536	5,648
TOTALS FOR DEPT 664				1	0	0	5,536	5,648
TOTALS FOR FUND 104 LOAN STAR LIBRARIES GRANT				1	0	0	5,536	5,648
106	576	4890	CCL INDIGENT DEFENSE		0	0	0	3,500
106	576	4890-1	86TH DISTRICT INDIGENT DEFENSE		0	0	0	3,500
106	576	4890-2	422ND DISTRICT INDIGENT DEFENSE		0	0	0	3,500
106	576	4890-3	INDIGENT DEFENSE CCL 2		0	0	0	2,500

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2008-09 BUDGET	2007-08 BUDGET
106	576	4891	CPS INDIGENT DEFENSE		0	0	0	3,500
TOTALS FOR DEPT 576				5	0	0	0	16,500
TOTALS FOR FUND 106 TASK FORCE ON INDIGENT DEFENSE				5	0	0	0	16,500
108	668	4902	MISCELLANEOUS		0	0	0	0
108	668	5200	NEW EQUIPMENT		0	0	0	0
TOTALS FOR DEPT 668				2	0	0	0	0
TOTALS FOR FUND 108 2006-DJ-BX-1061				2	0	0	0	0
109	609	4305	TRAINING SHERIFF		0	0	29,452	15,616
109	609	4305-1	TRAINING CONST PCT. #1		0	0	4,186	3,444
109	609	4305-2	TRAINING CONST. PCT. #2		0	0	880	493
109	609	4305-3	TRAINING CONST. PCT. #3		0	0	3,162	2,657
109	609	4305-4	TRAINING CONST. PCT. #4		0	0	2,452	2,220
109	609	4305-5	TRAINING - FIRE MARSHAL		0	0	1,792	0
TOTALS FOR DEPT 609				6	0	0	41,924	24,430
TOTALS FOR FUND 109 TCLEOSE TRAINING FUND				6	0	0	41,924	24,430
112	699	5200-1	NEW EQUIPMENT JP #1		0	0	32,814	25,657
112	699	5200-2	NEW EQUIPMENT JP #2		0	0	45,940	35,918
112	699	5200-3	NEW EQUIPMENT JP #3		0	0	69,894	53,392
112	699	5200-4	NEW EQUIPMENT JP #4		0	0	22,181	15,261
TOTALS FOR DEPT 699 INFORMATION TECHNOLOGIST				4	0	0	170,829	130,228
TOTALS FOR FUND 112 JUSTICE OF THE PEACE TECHNOLOGY FU				4	0	0	170,829	130,228
113	669	3228	BOOK PRESERVATION		0	0	28,000	20,000
113	669	4414-1	IMAGING		0	0	100,000	120,000
113	669	4902	MISCELLANEOUS		0	0	5,000	5,000
113	669	5200	OFFICE FURNITURE/EQUIPMENT		0	0	5,000	5,000
113	669	9999	ESTIMATED ENDING BALANCE		0	0	139,000	100,000
TOTALS FOR DEPT 669				5	0	0	277,000	250,000
TOTALS FOR FUND 113 RECORDS ARCHIVE FUND				5	0	0	277,000	250,000
TOTALS FOR EXPENSE ACCOUNTS				129	9,088,651	2,579,976	52,723,274	58,559,127

1381 items listed.