

2008

COUNTY BUDGET



KAUFMAN COUNTY, TEXAS

**FILED FOR RECORD**  
AT 4:00 O'CLOCK P M  
OCT 01 2007  
Clerk County Court Kaufman County, TX  
By *Benita Dawson* Deputy

**2008**

**COUNTY BUDGET**

**KAUFMAN COUNTY, TEXAS**

# KAUFMAN COUNTY

**Kaufman, Texas 75142**

## BUDGET CERTIFICATE

Budget of Kaufman County, Texas. Budget year from October 1, 2007 to September 30, 2008.

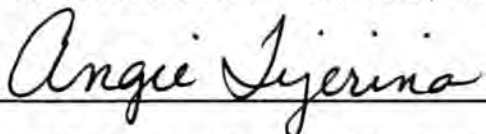
The State of Texas  
County of Kaufman

Kaufman, Texas  
September 28, 2007

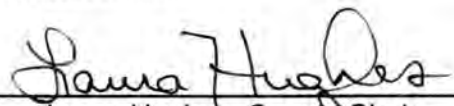
We, Wayne Gent, County Judge; Laura Hughes, County Clerk; and Hal D. Jones, County Auditor of Kaufman County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Kaufman County, Texas, as passed and approved by the Commissioners' Court of said County on the 21<sup>st</sup> day of September, 2007, and the same appears on file in the office of the County Clerk of said County.

  
\_\_\_\_\_  
Hal D. Jones, County Auditor

Subscribed and Sworn to before me, the undersigned authority, this 28<sup>th</sup> day of September, 2007.

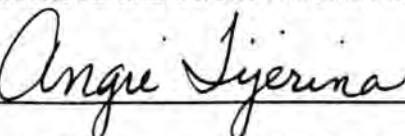
  
\_\_\_\_\_  
Notary Public in and for the State of Texas  
Commission Expires 07-12-2011  
Kaufman County, Texas



  
\_\_\_\_\_  
Laura Hughes, County Clerk

  
\_\_\_\_\_  
Wayne Gent, County Judge

Subscribed and Sworn to before me, the undersigned authority, this 1<sup>st</sup> day of October, 2007.

  
\_\_\_\_\_  
Notary Public in and for the State of Texas  
Commission Expires 7-12-2011  
Kaufman County, Texas



**2008**

**COUNTY BUDGET**

**KAUFMAN COUNTY, TEXAS**

KAUFMAN COUNTY, TEXAS  
 RECAPITULATION OF BUDGET  
 BY FUNDS FOR YEAR 2007-2008

FUND	ESTIMATED BALANCE 10/1/2007	ESTIMATED REVENUE	TRANSFERS IN	AVAILABLE RESOURCES	TRANSFERS OUT	BUDGETED APPROPRIATIONS	ESTIMATED BALANCE 9/30/2008
✓ GENERAL	\$ 2,600,000.00	\$ 35,131,821.00	\$ -	\$ 37,731,821.00	\$ 800,976.00	\$ 34,326,379.00	\$ 2,604,466.00
✓ R&B MAINTENANCE	\$ -	\$ 6,845,772.00	\$ -	\$ 6,845,772.00	\$ 6,658,044.00	\$ 187,728.00	\$ -
✓ R&B PRECINCT #1	\$ 1,000.00	\$ 650.00	\$ 1,638,300.00	\$ 1,639,950.00	\$ -	\$ 1,639,950.00	\$ -
✓ R&B PRECINCT #2	\$ 40,000.00	\$ 1,300.00	\$ 1,530,300.00	\$ 1,571,600.00	\$ -	\$ 1,571,600.00	\$ -
✓ R&B PRECINCT #3	\$ 22,000.00	\$ 1,200.00	\$ 1,530,455.00	\$ 1,553,655.00	\$ -	\$ 1,553,655.00	\$ -
✓ R&B PRECINCT #4	\$ 200,000.00	\$ 1,700.00	\$ 1,958,989.00	\$ 2,160,689.00	\$ -	\$ 2,160,689.00	\$ -
✓ KSO FORFEITURE	\$ 80,000.00	\$ 100,000.00	\$ -	\$ 180,000.00	\$ -	\$ 180,000.00	\$ -
✓ D.A. ASSET FORFEITURE	\$ 30,000.00	\$ 40,000.00	\$ -	\$ 70,000.00	\$ -	\$ 70,000.00	\$ -
✓ INDIGENT HEALTH CARE	\$ 30,000.00	\$ -	\$ 400,000.00	\$ 430,000.00	\$ -	\$ 430,000.00	\$ -
✓ D.A. HOT CHECK	\$ 10,000.00	\$ 25,000.00	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -
✓ LAW LIBRARY	\$ 280,000.00	\$ 85,000.00	\$ -	\$ 365,000.00	\$ -	\$ 85,000.00	\$ 280,000.00
✓ KAUFMAN COUNTY LIBRARY	\$ 30,000.00	\$ 17,500.00	\$ 165,000.00	\$ 212,500.00	\$ -	\$ 185,130.00	\$ 27,370.00
✓ GENERAL RIGHT OF WAY	\$ -	\$ -	\$ 165,000.00	\$ 165,000.00	\$ -	\$ 50,000.00	\$ 115,000.00
✓ LAKE DAM MAINTENANCE	\$ 500.00	\$ -	\$ 5,000.00	\$ 5,500.00	\$ -	\$ 5,000.00	\$ 500.00
✓ VOTER REGISTRATION	\$ 2,900.00	\$ 20.00	\$ -	\$ 2,920.00	\$ -	\$ 2,920.00	\$ -
✓ PROBATE EDUCATION	\$ 1,400.00	\$ 1,200.00	\$ -	\$ 2,600.00	\$ -	\$ 1,200.00	\$ 1,400.00
✓ VEHICLE IMPOUND FUND	\$ 50,000.00	\$ 5,000.00	\$ -	\$ 55,000.00	\$ -	\$ 17,000.00	\$ 38,000.00
✓ RECORDS MANAGEMENT	\$ 100,000.00	\$ 194,000.00	\$ -	\$ 294,000.00	\$ -	\$ 292,000.00	\$ 2,000.00
✓ LIB. MEMORIALS & DONATIONS	\$ 18,320.00	\$ 80.00	\$ -	\$ 18,400.00	\$ -	\$ 18,400.00	\$ -
✓ CONSTRUCTION/RENOVATION	\$ 1,200,000.00	\$ -	\$ -	\$ 1,200,000.00	\$ -	\$ 1,200,000.00	\$ -
✓ COURTHOUSE SECURITY	\$ 135,000.00	\$ 94,500.00	\$ -	\$ 229,500.00	\$ -	\$ 142,000.00	\$ 87,500.00
✓ RECORDS MGMT/PRESERVATION	\$ 55,000.00	\$ 40,000.00	\$ -	\$ 95,000.00	\$ -	\$ 95,000.00	\$ -
✓ RECORDS MGT/PRES DIST CLERK	\$ 33,000.00	\$ 13,000.00	\$ -	\$ 46,000.00	\$ -	\$ 46,000.00	\$ -
✓ SOLID WASTE CONV. STATION	\$ 1,000.00	\$ 35,000.00	\$ 55,976.00	\$ 91,976.00	\$ -	\$ 90,976.00	\$ 1,000.00
✓ ELECTRIC CO-OP CAPITAL CREDIT	\$ 32,000.00	\$ 2,000.00	\$ -	\$ 34,000.00	\$ -	\$ 34,000.00	\$ -
✓ INTEREST AND SINKING FUND	\$ 611,102.00	\$ 1,719,364.00	\$ -	\$ 2,330,466.00	\$ -	\$ 2,330,466.00	\$ -
✓ TOBACCO SETTLEMENT	\$ 25,200.00	\$ 800.00	\$ -	\$ 26,000.00	\$ -	\$ 26,000.00	\$ -
✓ KAUFMAN CO. HISTORICAL COMM.	\$ 3,000.00	\$ -	\$ 4,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -
✓ KAUFMAN CO. FARM MUSEUM	\$ 5,900.00	\$ -	\$ 6,000.00	\$ 11,900.00	\$ -	\$ 11,900.00	\$ -
✓ RECORDS ARCHIVE	\$ 100,000.00	\$ 150,000.00	\$ -	\$ 250,000.00	\$ -	\$ 150,000.00	\$ 100,000.00
<b>TOTALS</b>	<b>\$ 5,697,322.00</b>	<b>\$ 44,504,907.00</b>	<b>\$ 7,459,020.00</b>	<b>\$ 57,661,249.00</b>	<b>\$ 7,459,020.00</b>	<b>\$ 46,944,993.00</b>	<b>\$ 3,257,236.00</b>

08

KAUFMAN COUNTY, TEXAS  
TAX RATES - BY FUNDS

OPERATING FUNDS

GENERAL .460000

ROAD & BRIDGE MAINTENANCE .068000

TOTAL OPERATING FUNDS .528000

DEBT SERVICE .033500

TOTAL 2007-2008 TAX RATE .561500

# **REVENUES**

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
10	310	1010	TAXES AD VALOREM		0	0	24,420,915	22,453,432
10	310	1011	DELINQUENT TAXES		0	0	1,700,000	1,500,000
TOTALS FOR DEPT 310				2	0	0	26,120,915	23,953,432
10	320	1000	MIXED DRINKS (STATE)		0	0	75,000	66,000
TOTALS FOR DEPT 320				1	0	0	75,000	66,000
10	340	4010	COUNTY JUDGE		0	0	15,000	15,500
10	340	4010-1	JUDICIAL SUPPLEMENT COUNTY JUDGE		0	0	15,000	15,000
10	340	4030	COUNTY CLERK		0	0	1,450,000	1,150,000
10	340	4300	DISTRICT CLERK		0	0	450,000	300,000
10	340	4301	DISTRICT CLERK - INTEREST		0	0	500	600
10	340	4400	ATTORNEY AD LITUM		0	0	500	3,000
10	340	4550	JUSTICE OF THE PEACE		0	0	1,800,000	1,500,000
10	340	4550-1	ADMINISTRATION OF JUSTICE FEES		0	0	5,000	4,500
10	340	4550-2	TIME PAYMENT FEES COUNTY PORTION		0	0	18,000	17,500
10	340	4750	DISTRICT ATTORNEY		0	0	175,000	135,000
10	340	4990	TAX ASSESSOR/COLLECTOR		0	0	800,000	600,000
10	340	5500	CONSTABLES		0	0	375,000	280,000
10	340	5600	SHERIFF		0	0	380,000	350,000
10	340	5800	COUNTY COURT AT LAW		0	0	35,000	35,000
TOTALS FOR DEPT 340				14	0	0	5,519,000	4,406,100
10	342	6002	JURY FEES		0	0	45,000	31,000
10	342	6036	COUNTY PART OF CRIMINAL JUSTICE		0	0	140,000	110,000
10	342	6037	COUNTY PART - DPS FEES		0	0	150,000	150,000
10	342	6039	BOND FORFEITURE SETTLEMENTS		0	0	260,000	250,000
TOTALS FOR DEPT 342				4	0	0	595,000	541,000
10	360	0100	INTEREST		0	0	400,000	250,000
TOTALS FOR DEPT 360				1	0	0	400,000	250,000
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	32,000
10	370	0605	PLAT APPLICATION FEES		0	0	20,000	1,000
10	370	0615	TOBACCO FUNDS		0	0	60,000	62,000
10	370	0634	FISCAL SERVICE FEES		0	0	1,000	4,200
10	370	0642	TRINITY VALLEY COMMUNITY COLLEGE		0	0	25,000	25,000
10	370	0643	CRANDALL ISD		0	0	1,000	3,500
10	370	0644	KAUFMAN ISD		0	0	12,000	10,000
10	370	0645	KEMP ISD		0	0	12,000	10,000
10	370	0646	SCURRY-ROSSER ISD		0	0	3,200	3,200
10	370	0647	CITY OF CRANDALL		0	0	6,800	1,500
10	370	0648	CITY OF FORNEY		0	0	5,600	4,100
10	370	0649	CITY OF KAUFMAN		0	0	3,500	3,500
10	370	0650	CITY OF TERRELL		0	0	8,000	8,000
10	370	0651	FORNEY ISD		0	0	13,200	10,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
10	370	0652	CITY OF OAK RIDGE		0	0	500	500
10	370	0653	CITY OF KEMP		0	0	750	750
10	370	0654	TERRELL ISD		0	0	15,200	15,200
10	370	0655	CITY OF MABANK		0	0	3,000	3,000
10	370	0656	MABANK ISD		0	0	31,500	31,500
10	370	0657	CITY OF COMBINE		0	0	1,000	750
10	370	0840	REIM ON TELEPHONE, POSTAGE, ETC		0	0	280,000	177,500
10	370	0846	SANITATION FEES		0	0	220,000	228,800
10	370	0850	SALE OF VOTERS ROLL		0	0	15,000	17,500
10	370	0900	MISCELLANEOUS		0	0	300,000	263,000
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	50
10	370	0906	OVER/SHORT COUNTY CLERK		0	0	100	50
10	370	0908	LITTER ABATEMENT FEES		0	0	1,000	1,200
10	370	0910	COUNTY PORTION OMNI FEE		0	0	13,000	10,000
10	370	0911	EMPLOYEE MEAL REIMBURSEMENT		0	0	6,000	3,600
10	370	0912	ATTY FEE COUNTY CLERK		0	0	10,000	37,000
10	370	0913	SEAT BELT FINES		0	0	1,000	1,000
10	370	0915	JUV PROBATION ATTY FEES & RESTITUTION		0	0	8,000	13,300
10	370	0917	INMATE HOUSING REIMBURSEMENT		0	0	1,000,000	750,000
10	370	0918	ATTORNEY FEE COLLECTIONS		0	0	15,000	0
10	370	0920	ONE-TIME RESTITUTION FEE		0	0	1,000	3,500
10	370	0922	FAMILY PROTECTION FEE		0	0	18,000	12,500
10	370	0924	COLLEGE MOUND VPD FIRE TRUCK		0	0	0	0
10	370	0925	INDIGENT DEFENSE GRANT		0	0	180,256	190,256
10	370	0927	PCT. #4 CONVENIENCE STATION		0	0	40,000	39,500
TOTALS FOR DEPT 370				42	0	0	2,421,906	2,043,656
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				65	0	0	35,131,821	31,260,188
13	336	0100	INTEREST		0	0	0	0
13	336	0900	MISCELLANEOUS		0	0	2,000	0
13	336	0905	FORFEITURE COLLECTIONS		0	0	0	0
TOTALS FOR DEPT 336				3	0	0	2,000	0
TOTALS FOR FUND 13 KSO FEDERAL SEIZED ACCT.				3	0	0	2,000	0
14	336	0100	INTEREST		0	0	0	0
14	336	0905	ASSET FORFEITURE COLLECTIONS		0	0	100,000	24,000
14	336	9999	ESTIMATED BEGINNING BALANCE		0	0	80,000	36,000
TOTALS FOR DEPT 336				3	0	0	180,000	60,000
TOTALS FOR FUND 14 SHERIFF ASSET FORFEITURE FUND				3	0	0	180,000	60,000
15	338	0100	INTEREST		0	0	400	400

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
15	338	0905	ASSET FORFEITURE COLLECTIONS		0	0	39,600	35,600
15	338	9999	ESTIMATED BEGINNING BALANCE		0	0	30,000	30,000
TOTALS FOR DEPT 338				3	0	0	70,000	66,000
TOTALS FOR FUND 15 D.A. ASSET FORFEITURE FUND				3	0	0	70,000	66,000
16	381	1050	TRANSFER FROM GENERAL FUND		400,000	0	0	300,000
16	381	9999	ESTIMATED BEGINNING BALANCE		0	0	30,000	8,000
TOTALS FOR DEPT 381				2	400,000	0	30,000	308,000
TOTALS FOR FUND 16 INDIGENT HEALTH CARE				2	400,000	0	30,000	308,000
18	388	0100	INTEREST		0	0	0	0
18	388	0905	HOT CHECK COLLECTIONS		0	0	25,000	16,000
18	388	9999	ESTIMATED BEGINNING BALANCE		0	0	10,000	5,000
TOTALS FOR DEPT 388				3	0	0	35,000	21,000
TOTALS FOR FUND 18 DISTRICT ATTORNEY CHECK FUND				3	0	0	35,000	21,000
19	337	0100	INTEREST		0	0	500	600
19	337	0333	AFDC, STATE, & CO PAID FOSTER CARE		0	0	580,000	586,538
19	337	0900	MISCELLANEOUS		0	0	100,000	25,000
19	337	9999	ESTIMATED BEGINNING BALANCE		0	0	0	10,000
TOTALS FOR DEPT 337				4	0	0	680,500	622,138
TOTALS FOR FUND 19 KAUFMAN COUNTY CHILD SHELTER				4	0	0	680,500	622,138
20	300	0100	INTEREST		0	0	2,100	1,400
20	300	0480	AUTO REGISTRATION		0	0	1,400,000	1,400,000
20	300	0480-1	REGISTRATION FEES COUNTY		0	0	780,000	780,000
20	300	0590	LATERAL ROAD		0	0	56,000	58,000
20	300	0595	GROSS WEIGHT & AXLE FEE		0	0	50,000	0
20	300	0690-1	DISTRICT COURT		0	0	235,000	200,000
20	300	0690-2	COUNTY COURT		0	0	475,000	475,000
20	300	0700	CULVERTS		0	0	10,000	10,000
20	300	0900	MISCELLANEOUS		0	0	1,272	1,000
20	300	1011	DELINQUENT TAXES		0	0	250,000	275,000
20	300	1020	R&B MAINTENANCE		0	0	3,586,400	3,319,203
TOTALS FOR DEPT 300				11	0	0	6,845,772	6,519,603
TOTALS FOR FUND 20 ROAD & BRIDGE MAINTENANCE				11	0	0	6,845,772	6,519,603
21	391	0100	INTEREST		0	0	650	650
21	391	0500	SALE OF EQUIPMENT		0	0	0	0
21	391	0900	MISCELLANEOUS		0	0	0	0
21	391	1060	TRANSFER FROM MAIN R&B		1,638,300	0	0	1,550,000
21	391	9999	ESTIMATED BEGINNING BALANCE		0	0	250,000	1,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
TOTALS FOR DEPT 391				5	1,638,300	0	250,650	1,551,650
TOTALS FOR FUND 21 ROAD & BRIDGE #1				5	1,638,300	0	250,650	1,551,650
22	392	0100	INTEREST		0	0	300	300
22	392	0500	SALE OF EQUIPMENT		0	0	0	0
22	392	0900	MISCELLANEOUS		0	0	1,000	1,000
22	392	1060	TRANSFER FROM MAIN R&B		1,530,300	0	0	1,442,000
22	392	9999	ESTIMATED BEGINNING BALANCE		0	0	221,000	40,000
TOTALS FOR DEPT 392				5	1,530,300	0	222,300	1,483,300
TOTALS FOR FUND 22 ROAD & BRIDGE #2				5	1,530,300	0	222,300	1,483,300
23	393	0100	INTEREST		0	0	1,000	1,000
23	393	0500	SALE OF EQUIPMENT		0	0	0	0
23	393	0900	MISCELLANEOUS		0	0	200	200
23	393	1060	TRANSFER FROM MAIN R&B		1,530,455	0	0	1,442,049
23	393	9999	ESTIMATED BEGINNING BALANCE		0	0	108,000	22,000
TOTALS FOR DEPT 393				5	1,530,455	0	109,200	1,465,249
TOTALS FOR FUND 23 ROAD & BRIDGE #3				5	1,530,455	0	109,200	1,465,249
24	394	0100	INTEREST		0	0	1,700	1,700
24	394	0500	SALE OF EQUIPMENT		0	0	0	0
24	394	0900	MISCELLANEOUS		0	0	0	0
24	394	1060	TRANSFER FROM MAIN R&B		1,958,989	0	0	1,915,099
24	394	9999	ESTIMATED BEGINNING BALANCE		0	0	300,000	200,000
TOTALS FOR DEPT 394				5	1,958,989	0	301,700	2,116,799
TOTALS FOR FUND 24 ROAD & BRIDGE #4				5	1,958,989	0	301,700	2,116,799
25	336	0100	INTEREST		0	0	8,500	7,000
25	336	0403	COUNTY CLERK		0	0	16,000	14,000
25	336	0430	DISTRICT CLERK		0	0	60,000	46,000
25	336	0900	MISCELLANEOUS		0	0	500	0
25	336	9999	ESTIMATED BEGINNING BALANCE		0	0	0	0
TOTALS FOR DEPT 336				5	0	0	85,000	67,000
TOTALS FOR FUND 25 LAW LIBRARY				5	0	0	85,000	67,000
26	338	0482	TRANSFER FROM GENERAL FUND		165,000	0	0	145,000
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	100
26	338	9999	ESTIMATED BEGINNING BALANCE		0	0	30,000	5,275
TOTALS FOR DEPT 338				5	165,000	0	47,500	167,375

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
TOTALS FOR FUND 26 KAUFMAN COUNTY LIBRARY				5	165,000	0	47,500	167,375
27	308	0100	INTEREST		0	0	0	0
27	308	0900	MISCELLANEOUS		0	0	0	0
27	308	1060	TRANSFER FROM GENERAL		165,000	0	0	50,000
TOTALS FOR DEPT 308				3	165,000	0	0	50,000
TOTALS FOR FUND 27 GENERAL RIGHT OF WAY				3	165,000	0	0	50,000
28	328	0100	INTEREST		0	0	0	0
28	328	1020	TRANSFER FROM GENERAL		5,000	0	0	5,000
TOTALS FOR DEPT 328				2	5,000	0	0	5,000
TOTALS FOR FUND 28 LAKE DAM MAINTENANCE				2	5,000	0	0	5,000
30	339	0100	INTEREST		0	0	20	10
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	2,900	1,490
TOTALS FOR DEPT 339				4	0	0	2,920	1,500
TOTALS FOR FUND 30 VOTER REGISTRATION FUND				4	0	0	2,920	1,500
31	340	0692	PROBATE FEES		0	0	1,200	300
31	340	9999	ESTIMATED BEGINNING BALANCE		0	0	0	200
TOTALS FOR DEPT 340				2	0	0	1,200	500
TOTALS FOR FUND 31 PROBATE EDUCATION FUND				2	0	0	1,200	500
33	337	0333	STATE COMPTROLLER		0	130,053	0	145,801
33	337	0900	MISCELLANEOUS		0	0	0	0
TOTALS FOR DEPT 337				2	0	130,053	0	145,801
TOTALS FOR FUND 33 COMMUNITY CORRECTION FUND				2	0	130,053	0	145,801
34	337	0100	INTEREST		0	2,000	0	2,000
34	337	0333	STATE COMPTROLLER		0	262,660	0	264,313
34	337	0692	PROBATION FEES KAUFMAN		0	425,000	0	400,000
34	337	0694	PAYMENTS BY PROGRAM PARTICIPANTS		0	6,000	0	5,000
34	337	0900	MISCELLANEOUS		0	0	0	0
34	337	9999	ESTIMATED BEGINNING BALANCE		0	549,690	0	450,000
TOTALS FOR DEPT 337				6	0	1,245,350	0	1,121,313
TOTALS FOR FUND 34 DISTRICT ADULT PROBATION				6	0	1,245,350	0	1,121,313
35	337	0100	INTEREST		0	0	0	0

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
35	337	0333	STATE FUNDS		0	103,055	0	103,055
35	337	0334	COUNTY PORTION		324,778	0	0	197,418
35	337	0335	SALARY ADJUSTMENT		0	2,850	0	2,850
35	337	0900	MISCELLANEOUS		0	0	0	0
TOTALS FOR DEPT 337				5	324,778	105,905	0	303,323
TOTALS FOR FUND 35 JUVENILE PROBATION				5	324,778	105,905	0	303,323
37	337	0100	INTEREST		0	0	0	0
37	337	0333	STATE COMPTROLLER		0	240,270	0	222,774
37	337	0334	COUNTY PORTION		210,785	0	0	152,600
37	337	0335	STATE ADJUSTMENT		0	30,885	0	19,950
37	337	0900	MISCELLANEOUS		0	0	0	0
37	337	9999	ESTIMATED BEGINNING BALANCE		0	0	0	1,150
TOTALS FOR DEPT 337				6	210,785	271,155	0	396,474
TOTALS FOR FUND 37 INTENSIVE SUPERVISION				6	210,785	271,155	0	396,474
39	331	0485	IMPOUND FEE		0	0	5,000	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	50,000	5,000
TOTALS FOR DEPT 331				4	0	0	55,000	10,000
TOTALS FOR FUND 39 VEHICLE IMPOUND FUND				4	0	0	55,000	10,000
40	337	0100	INTEREST		0	0	0	0
40	337	0692	PROBATION FEES		0	8,000	0	8,000
TOTALS FOR DEPT 337				2	0	8,000	0	8,000
TOTALS FOR FUND 40 JUVENILE PROBATION FEE FUND				2	0	8,000	0	8,000
42	342	0100	INTEREST		0	0	7,000	6,000
42	342	0690	VITAL STATISTICS		0	0	7,000	6,000
42	342	0692	COUNTY CLERK		0	0	170,000	175,000
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	100,000	192,600
TOTALS FOR DEPT 342				6	0	0	294,000	389,600
TOTALS FOR FUND 42 RECORDS MANAGEMENT FUND				6	0	0	294,000	389,600
43	338	0100	INTEREST		0	0	10	0
43	338	0900	MEMORIALS & DONATIONS		0	0	70	30
43	338	9999	ESTIMATED BEGINNING BALANCE		0	0	18,320	10,970
TOTALS FOR DEPT 338				3	0	0	18,400	11,000

REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
TOTALS FOR FUND 43 LIBRARY MEMORIALS & DONATIONS				3	0	0	18,400	11,000
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	1,200,000	1,750,000
TOTALS FOR DEPT 360				3	0	0	1,200,000	1,750,000
TOTALS FOR FUND 44 CONSTRUCTION PROJECTS				3	0	0	1,200,000	1,750,000
45	345	0100	INTEREST		0	0	500	600
45	345	0403	COUNTY CLERK		0	0	36,000	33,000
45	345	0430	DISTRICT CLERK		0	0	10,000	8,000
45	345	4550	JUSTICE OF THE PEACE		0	0	48,000	36,000
45	345	9999	ESTIMATED BEGINNING BALANCE		0	0	135,000	16,400
TOTALS FOR DEPT 345				5	0	0	229,500	94,000
TOTALS FOR FUND 45 COURTHOUSE SECURITY				5	0	0	229,500	94,000
46	346	0100	INTEREST		0	0	4,000	3,500
46	346	0403	COUNTY CLERK		0	0	24,000	18,000
46	346	0430	DISTRICT CLERK		0	0	12,000	14,000
46	346	9999	ESTIMATED BEGINNING BALANCE		0	0	55,000	7,000
TOTALS FOR DEPT 346				4	0	0	95,000	42,500
TOTALS FOR FUND 46 RECORDS MANAGEMENT/PRESERVATION				4	0	0	95,000	42,500
47	347	0100	INTEREST		0	0	1,000	500
47	347	0430	DISTRICT CLERK		0	0	12,000	3,500
47	347	9999	ESTIMATED BEGINNING BALANCE		0	0	33,000	10,000
TOTALS FOR DEPT 347				3	0	0	46,000	14,000
TOTALS FOR FUND 47 RECORDS MGMT PRESERVATION/DISTRICT				3	0	0	46,000	14,000
48	348	0100	INTEREST		0	0	0	0
48	348	0482	TRANSFER FROM GENERAL FUND		55,976	0	0	55,976
48	348	0485	PERMIT FEES TERRELL		0	0	15,000	12,000
48	348	0485-1	PERMIT FEES KAUFMAN		0	0	20,000	22,000
TOTALS FOR DEPT 348				4	55,976	0	35,000	89,976
TOTALS FOR FUND 48 SOLID WASTE CONVENIENCE STATION				4	55,976	0	35,000	89,976
49	349	0700	INSPECTIONS AND PERMITS		0	0	0	0
49	349	9999	ESTIMATED BEGINNING BALANCE		0	0	18,000	0
TOTALS FOR DEPT 349				2	0	0	18,000	0
TOTALS FOR FUND 49 FIRE CODE FUND				2	0	0	18,000	0

REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
51	337	0100	INTEREST		0	0	0	0
51	337	0333	STATE COMPTROLLER		0	100,000	0	100,000
51	337	0900	MISCELLANEOUS		0	0	0	0
51	337	9999	ESTIMATED BEGINNING BALANCE		0	45,427	0	44,262
TOTALS FOR DEPT 337				4	0	145,427	0	144,262
TOTALS FOR FUND 51 JUVENILE PROBATION IV-E FUND				4	0	145,427	0	144,262
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	2,000	1,000
55	355	9999	EST BEGINNING BALANCE		0	0	32,000	30,000
TOTALS FOR DEPT 355				2	0	0	34,000	31,000
TOTALS FOR FUND 55 ELEC. CO-OP CAPITAL CREDIT FUND				2	0	0	34,000	31,000
56	356	0700	PERMITS		0	0	0	0
56	356	9999	ESTIMATED BEGINNING BALANCE		0	0	750	0
TOTALS FOR DEPT 356				2	0	0	750	0
TOTALS FOR FUND 56 DANGEROUS & WILD ANIMALS FUND				2	0	0	750	0
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
59	379	0100	INTEREST		0	0	0	0
59	379	0333	STATE COMPTROLLER		0	30,826	0	41,101
TOTALS FOR DEPT 379				2	0	30,826	0	41,101
TOTALS FOR FUND 59 JUV. IN-HOME SERVICES GRANT				2	0	30,826	0	41,101
62	306	0100	INTEREST		0	0	50,000	25,000
62	306	1010	TAXES - AD VALOREM		0	0	1,766,400	1,669,364
62	306	1011	DELINQUENT TAXES		0	0	100,000	25,000
62	306	9999	ESTIMATED BEGINNING BALANCE		0	0	360,000	611,102
TOTALS FOR DEPT 306				4	0	0	2,276,400	2,330,466
TOTALS FOR FUND 62 INTEREST & SINKING-DEBT SERVICE				4	0	0	2,276,400	2,330,466
65	355	0100	INTEREST		0	0	800	0

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
65	355	9999	ESTIMATED BEGINNING BALANCE		0	0	25,200	24,000
TOTALS FOR DEPT 355				2	0	0	26,000	24,000
TOTALS FOR FUND 65 TOBACCO SETTLEMENT FUND				2	0	0	26,000	24,000
70	337	0100	INTEREST		0	0	0	0
70	337	0332	SCHOOL DISTRICTS		0	260	0	575
70	337	9999	ESTIMATED BEGINNING BALANCE		0	240	0	300
TOTALS FOR DEPT 337				3	0	500	0	875
TOTALS FOR FUND 70 COMMUNITY SERVICE-BOOT CAMP				3	0	500	0	875
81	367	0100	INTEREST		0	0	0	0
81	367	0482	COUNTY PORTION		4,000	0	0	3,000
81	367	0486	DONATIONS		0	0	0	0
81	367	0900	MISCELLANEOUS		0	0	0	0
81	367	9999	ESTIMATED BEGINNING BALANCE		0	0	3,000	1,000
TOTALS FOR DEPT 367				5	4,000	0	3,000	4,000
TOTALS FOR FUND 81 KAUFMAN CO HISTORICAL COMMISSION-GE				5	4,000	0	3,000	4,000
82	368	0100	INTEREST		0	0	0	0
82	368	0482	COUNTY PORTION		6,000	0	0	3,000
82	368	0900	MISCELLANEOUS		0	0	0	0
82	368	9999	ESTIMATED BEGINNING BALANCE		0	0	5,900	0
TOTALS FOR DEPT 368				4	6,000	0	5,900	3,000
TOTALS FOR FUND 82 KAUFMAN COUNTY FARM MUSEUM				4	6,000	0	5,900	3,000
100	320	0333	GRANT FUND		0	0	0	0
100	320	9999	ESTIMATED BEGINNING BALANCE		0	0	0	1,606
TOTALS FOR DEPT 320				2	0	0	0	1,606
TOTALS FOR FUND 100 TIFB GRANT-LIBRARY				2	0	0	0	1,606
103	363	0333	GATES FOUNDATION		0	0	0	0
103	363	9999	ESTIMATED BEGINNING BALANCE		0	0	0	6,250
TOTALS FOR DEPT 363				2	0	0	0	6,250
TOTALS FOR FUND 103 GATES FOUNDATION GRANT				2	0	0	0	6,250
104	364	0333	TEXAS STATE LIBRARY		0	0	5,648	2,621
TOTALS FOR DEPT 364				1	0	0	5,648	2,621
TOTALS FOR FUND 104 LOAN STAR LIBRARIES GRANT				1	0	0	5,648	2,621

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
105	335	0100	INTEREST		0	0	0	0
105	335	9999	ESTIMATED BEGINNING BALANCE		0	0	477	64,000
TOTALS FOR DEPT 335				2	0	0	477	64,000
TOTALS FOR FUND 105 JAIL CONSTRUCTION FUND				2	0	0	477	64,000
106	366	0333	STATE COMPTRROLLER		0	0	0	0
106	366	9999	ESTIMATED BEGINNING BALANCE		0	0	16,500	0
TOTALS FOR DEPT 366				2	0	0	16,500	0
TOTALS FOR FUND 106 TASK FORCE ON INDIGENT DEFENSE				2	0	0	16,500	0
109	309	0905	STATE COMPTRROLLER		0	0	0	15,032
109	309	9999	ESTIMATED BEGINNING BALANCE		0	0	24,430	0
TOTALS FOR DEPT 309				2	0	0	24,430	15,032
TOTALS FOR FUND 109 TCLEOSE TRAINING FUND				2	0	0	24,430	15,032
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	130,228	0
TOTALS FOR DEPT 399				5	0	0	130,228	0
TOTALS FOR FUND 112 JUSTICE OF THE PEACE TECHNOLOGY FU				5	0	0	130,228	0
113	369	0403	COUNTY CLERK		0	0	150,000	150,000
113	369	9999	ESTIMATED BEGINNING BALANCE		0	0	100,000	40,000
TOTALS FOR DEPT 369				2	0	0	250,000	190,000
TOTALS FOR FUND 113 RECORDS ARCHIVE FUND				2	0	0	250,000	190,000
115	377	0333	GRANT FUNDS		0	0	0	0
115	377	9999	ESTIMATED BEGINNING BALANCE		0	0	763	0
TOTALS FOR DEPT 377				2	0	0	763	0
TOTALS FOR FUND 115 J. FRANK DOBIE LIBRARY GRANT				2	0	0	763	0
TOTALS FOR REVENUE ACCOUNTS				241	7,994,583	1,966,835	48,760,559	53,029,121

# **EXPENDITURES**

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
10	401	1110	SALARY COUNTY JUDGE		0	0	76,606	71,606
10	401	1111	SALARY-JUDICIAL SUPPLEMENT		0	0	15,000	15,000
10	401	1206	LONGEVITY		0	0	2,299	2,149
10	401	1208	CAR ALLOWANCE		0	0	15,000	12,900
10	401	1220	SALARY ADMINISTRATIVE ASST.		0	0	42,635	37,485
10	401	1230	SALARY SECRETARIES		0	0	32,150	27,150
10	401	1290	EXTRA HELP		0	0	7,000	7,000
10	401	2104	SOCIAL SECURITY		0	0	14,588	13,258
10	401	2108	RETIREMENT		0	0	13,153	12,090
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	238,581	218,788
10	402	1110	SALARY JUDGE		0	0	131,500	99,000
10	402	1208-1	SALARY SUPPLEMENT		0	0	0	4,688
10	402	1210	SALARY COURT REPORTER		0	0	50,000	33,750
10	402	1230	SALARY COURT COORDINATOR		0	0	40,369	26,527
10	402	1232	SALARY ASST COURT COORDINATOR		0	0	26,200	15,900
10	402	1290	EXTRA HELP		0	0	7,500	4,125
10	402	2104	SOCIAL SECURITY		0	0	19,552	16,028
10	402	2108	RETIREMENT		0	0	17,762	14,932
10	402	3102	OFFICE SUPPLIES		0	0	1,600	1,200
10	402	3222	BOOKS		0	0	1,500	1,125
10	402	4202	COMMUNICATIONS		0	0	1,500	1,125
10	402	4302	MILEAGE, MEALS, LODGING		0	0	3,000	1,000
10	402	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,000	1,000
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	750
10	402	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,000	5,000
TOTALS FOR DEPT 402 COUNTY COURT AT LAW 2				18	0	0	310,283	229,950
10	403	1110	SALARY COUNTY CLERK		0	0	54,200	49,200
10	403	1206	LONGEVITY		0	0	1,626	1,476
10	403	1208	CAR ALLOWANCE		0	0	5,000	2,650
10	403	1220	SALARY DEPUTY CLERKS		0	0	399,514	327,532
10	403	1290	EXTRA HELP		0	0	22,500	21,900
10	403	2104	SOCIAL SECURITY		0	0	36,938	30,927
10	403	2108	RETIREMENT		0	0	32,961	26,846
10	403	3102	OFFICE SUPPLIES		0	0	5,000	5,000
10	403	3103	OPERATING EXPENSES		0	0	18,000	18,000
10	403	4202	COMMUNICATIONS		0	0	1,200	1,200

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 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	145,000	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	4,000
10	403	5200	OFFICE FURNITURE/EQUIPMENT		0	0	1,000	7,000
TOTALS FOR DEPT 403 COUNTY CLERK				18	0	0	735,814	649,106
10	404	1110	SALARY JUDGE		0	0	131,500	132,000
10	404	1208-1	SALARY SUPPLEMENT CO COURT AT LAW JUDGE		0	0	0	6,250
10	404	1210	SALARY COURT REPORTER		0	0	50,000	45,000
10	404	1230	SALARY COURT COORD.		0	0	40,369	35,369
10	404	1232	SALARY ASST. COURT COORD		0	0	28,000	21,200
10	404	1290	EXTRA HELP		0	0	7,500	5,500
10	404	2104	SOCIAL SECURITY		0	0	19,689	21,370
10	404	2108	RETIREMENT		0	0	17,891	19,909
10	404	3102	OFFICE SUPPLIES		0	0	1,600	1,600
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	1,000
10	404	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,000	1,000
10	404	4316	VISITING JUDGE		0	0	3,000	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
TOTALS FOR DEPT 404 COUNTY COURT AT LAW				17	0	0	310,349	297,998
10	405	1205	SALARY COUNTY SERVICE OFFICER		0	0	32,900	27,900
10	405	1206	LONGEVITY		0	0	1,519	837
10	405	1208	CAR ALLOWANCE		0	0	900	900
10	405	2104	SOCIAL SECURITY		0	0	2,702	2,267
10	405	2108	RETIREMENT		0	0	2,529	2,155
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	41,675	35,184
10	406	1130	SALARY PUBLIC DEFENDER		0	0	75,600	0
10	406	1211	SALARY ASST PUBLIC DEFENDER		0	0	61,200	0
10	406	1212	SALARY ATTORNEYS		0	0	99,800	0
10	406	1214	SALARY PARALEGAL		0	0	30,000	0
10	406	1220	SALARY INVESTIGATOR		0	0	43,000	0
10	406	1230	SALARY SECRETARY		0	0	54,600	0
10	406	2104	SOCIAL SECURITY		0	0	27,862	0
10	406	2108	RETIREMENT		0	0	26,077	0
10	406	3102	OFFICE SUPPLIES		0	0	4,200	0
10	406	3222	BOOKS		0	0	500	0

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
10	406	4302	MILEAGE, MEALS, LODGING		0	0	3,600	0
10	406	4305	TRAINING, EDUCATION, CONPERENCE		0	0	2,000	0
10	406	4732	CONTRACT SERVICES (COMPUTER PROGRAMMING)		0	0	4,000	0
10	406	4802	DUES		0	0	800	0
10	406	4902	MISCELLANEOUS		0	0	3,000	0
10	406	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	8,000	0
TOTALS FOR DEPT 406 PUBLIC DEFENDER				16	0	0	444,239	0
10	408	1110-1	SALARY COMMISSIONER PCT #1		0	0	56,100	0
10	408	1110-2	SALARY COMMISSIONER PCT. #2		0	0	56,100	0
10	408	1110-3	SALARY COMMISSIONER PCT #3		0	0	56,100	0
10	408	1110-4	SALARY COMMISSIONER PCT. #4		0	0	56,100	0
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	0	0
10	408	1206-4	LONGEVITY COMMISSIONER PCT. #4		0	0	1,192	0
10	408	1208-1	CAR ALLOWANCE COMMISSIONER PCT. #1		0	0	17,100	0
10	408	1208-2	CAR ALLOWANCE COMMISSIONER PCT #2		0	0	17,100	0
10	408	1208-3	CAR ALLOWANCE COMMISSIONER PCT #3		0	0	17,100	0
10	408	1208-4	CAR ALLOWANCE COMMISSIONER PCT. #4		0	0	17,100	0
10	408	1220-1	SALARY ADM. ASSISTANTS PCT. #1		0	0	34,600	0
10	408	1220-2	SALARY ADM. ASSISTANTS COMMISSIONER PCT. #2		0	0	34,600	0
10	408	1220-3	SALARY ADM. ASSISTANT COMMISSIONER PCT. #3		0	0	34,600	0
10	408	1220-4	SALARY ADM. ASSISTANT COMMISSIONER PCT. #4		0	0	34,680	0
10	408	2104	SOCIAL SECURITY		0	0	33,085	0
10	408	2108	RETIREMENT		0	0	30,965	0
TOTALS FOR DEPT 408 COUNTY COMMISSIONERS				18	0	0	496,522	0
10	409	2106	HEALTH INSURANCE		0	0	2,901,259	2,518,825
10	409	2112	WORKER'S COMPENSATION		0	0	421,267	663,685
10	409	2114	UNEMPLOYMENT		0	0	82,497	74,730
10	409	3102	OFFICE SUPPLIES		0	0	150,000	140,000
10	409	3104	RENT OF OFFICE SPACE		0	0	1,000	7,800
10	409	4000	COMPENSATION/FRINGE BENEFIT LIABILITY		0	0	1,000	1,000
10	409	4104	LEGAL ADS		0	0	8,000	8,000
10	409	4115	PROFESSIONAL SERVICES		0	0	160,000	180,000
10	409	4136	OUTSIDE AUDIT		0	0	46,100	46,100
10	409	4202	COMMUNICATIONS		0	0	150,000	135,000
10	409	4208	POSTAGE		0	0	125,000	120,000
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	51,000	45,000
10	409	4415	INSURANCE DEDUCTIBLE		0	0	1,000	3,000
10	409	4415-1	INSURANCE PROPERTY & GEN'L LIABILITY		0	0	240,000	200,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
10	409	4415-2	INSURANCE AUTO LIABILITY		0	0	110,000	120,000
10	409	4415-3	LIFE INSURANCE		0	0	45,000	45,000
10	409	4415-4	PUBLIC OFFICIALS INSURANCE		0	0	75,000	98,000
10	409	4702	SINGLE APPRAISAL DISTRICT		0	0	366,690	327,726
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	8,290
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	6,200	6,200
10	409	4858	NORTH CENTRAL TX COUNCIL OF GOVT		0	0	6,000	1,000
10	409	4862	TX ASSOC. OF COUNTIES		0	0	2,000	2,000
10	409	4863	NATIONAL ASSOC OF COUNTIES		0	0	1,400	1,200
10	409	4864	VITAL STATISTICS		0	0	100	100
10	409	4890	ATTORNEY FEES & COURT COSTS		0	0	150,000	240,000
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	316,100	197,063
10	409	5200	OFFICE FURNITURE/EQUIPMENT		0	0	20,000	5,000
10	409	6203	AID TO ELDERLY		0	0	57,000	57,000
10	409	6301	TERRELL PUBLIC LIBRARY		0	0	50,000	67,500
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	6,000
10	409	6571	WASTEWATER COUNCIL FEE		0	0	10,000	10,000
10	409	6572	EMPLOYEE ASSISTANCE PROGRAM		0	0	12,000	11,000
10	409	6575	SOLID WASTE		0	0	65,000	45,000
10	409	6576	MAINTENANCE OF VETERANS MEM PARK		0	0	9,500	7,600
10	409	6577	EMERGENCY SERVICES UNIT, INC		0	0	2,000	2,000
10	409	6578	LONE STAR CASA, INC		0	0	7,500	5,000
10	409	6579	FIRE SERVICE - FIRE BIRD		0	0	100	100
TOTALS FOR DEPT 409 GENERAL GOVERNMENT				60	0	0	6,043,253	5,780,869
10	410	1120	SALARY REGISTRAR		0	0	59,626	61,693
10	410	2104	SOCIAL SECURITY		0	0	4,562	4,721
10	410	2108	RETIREMENT		0	0	4,270	4,485
10	410	3102	OFFICE SUPPLIES		0	0	1,000	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	400	400
10	410	4802	DUES		0	0	100	100
10	410	4902	MISCELLANEOUS		0	0	500	500

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSPER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
TOTALS FOR DEPT 410 VOTERS REGISTRATION				9	0	0	73,458	75,899
10	422	1208	CAR ALLOWANCE		0	0	8,400	8,400
10	422	1208-1	SUPPLEMENT JUDGE		0	0	7,500	7,500
10	422	1210	SALARY COURT REPORTER		0	0	55,780	50,780
10	422	1230	SALARY COURT COORDINATOR		0	0	40,778	35,778
10	422	1290	EXTRA HELP		0	0	2,250	2,250
10	422	2104	SOCIAL SECURITY		0	0	8,776	8,011
10	422	2108	RETIREMENT		0	0	8,052	7,612
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	5,500	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				15	0	0	151,786	140,581
10	428	1208	CAR ALLOWANCE		0	0	7,567	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	618,712	492,700
10	428	1212	SALARY CIVIL ATTORNEY		0	0	38,000	0
10	428	1220	SALARY INVESTIGATORS		0	0	233,652	198,853
10	428	1230	SALARY SECRETARIES		0	0	316,407	384,852
10	428	1250	SALARY INTERPRETER		0	0	0	1,500
10	428	1260	OPEN POSITIONS		0	0	36,400	0
10	428	1290	EXTRA HELP		0	0	36,840	35,840
10	428	2104	SOCIAL SECURITY		0	0	97,969	86,424
10	428	2108	RETIREMENT		0	0	90,019	79,524
10	428	3102	OFFICE SUPPLIES		0	0	5,000	4,300
10	428	3216	PARTS AND REPAIRS		0	0	8,500	5,000
10	428	3217	GAS AND OIL		0	0	22,000	12,000
10	428	3222	BOOKS		0	0	7,400	7,400
10	428	4302	MILEAGE, MEALS, LODGING		0	0	6,000	3,000
10	428	4305	TRAINING, EDUCATION, CONFERENCE		0	0	6,000	4,500
10	428	4412	BONDS		0	0	500	500
10	428	4802	DUES		0	0	4,325	1,500
10	428	4854	RADIO REPAIRS		0	0	300	300
10	428	4893	LEGAL & INVESTIGATIVE EXPENSES		0	0	17,400	0
10	428	4895	TRIAL PREPARATION & GRAND JURY EXPENSES		0	0	6,500	0
10	428	4902	MISCELLANEOUS		0	0	3,000	3,000
10	428	4952	CONTRACT LABOR		0	0	6,000	6,000
10	428	5202	EXCHANGE CARS		0	0	75,000	0
TOTALS FOR DEPT 428 DISTRICT ATTORNEY				25	0	0	1,649,991	1,341,260
10	430	1110	SALARY DISTRICT CLERK		0	0	54,200	49,200
10	430	1206	LONGEVITY		0	0	8,130	7,380
10	430	1208	CAR ALLOWANCE		0	0	1,200	1,200

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
10	430	1220	SALARY DEPUTIES		0	0	277,080	236,337
10	430	1250	SALARY INTERPRETER		0	0	3,000	3,000
10	430	1290	EXTRA HELP		0	0	16,000	13,000
10	430	2104	SOCIAL SECURITY		0	0	27,511	23,725
10	430	2108	RETIREMENT		0	0	24,603	21,600
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	5,200
TOTALS FOR DEPT 430 DISTRICT CLERK				15	0	0	445,594	386,312
10	441	1208	CAR ALLOWANCE		0	0	8,400	8,400
10	441	1208-1	SUPPLEMENT JUDGE		0	0	7,500	7,500
10	441	1210	SALARY COURT REPORTER		0	0	70,658	64,758
10	441	1230	SALARY COURT COORDINATOR		0	0	41,928	36,778
10	441	1232	SALARY ASST. COURT COORD.		0	0	40,522	34,614
10	441	1290	EXTRA HELP		0	0	3,000	3,000
10	441	2104	SOCIAL SECURITY		0	0	13,159	11,862
10	441	2108	RETIREMENT		0	0	12,101	11,054
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	221,120	201,818
10	451	1110	SALARY JUSTICE OF THE PEACE #1		0	0	49,200	44,200
10	451	1206	LONGEVITY		0	0	4,207	2,652
10	451	1208	CAR ALLOWANCE		0	0	10,800	10,800
10	451	1230	SALARY SECRETARIES		0	0	92,336	77,172
10	451	1290	EXTRA HELP		0	0	7,000	7,000
10	451	2104	SOCIAL SECURITY		0	0	12,512	10,851
10	451	2108	RETIREMENT		0	0	11,209	9,802
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
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	191,389	166,602
10	452	1110	SALARY JUSTICE OF THE PEACE #2		0	0	49,200	44,200

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
10	452	1206	LONGEVITY		0	0	1,476	0
10	452	1208	CAR ALLOWANCE		0	0	10,800	10,800
10	452	1230	SALARY SECRETARIES		0	0	112,609	71,258
10	452	1290	EXTRA HELP		0	0	4,000	8,000
10	452	2104	SOCIAL SECURITY		0	0	13,624	10,283
10	452	2108	RETIREMENT		0	0	12,465	9,190
10	452	3102	OFFICE SUPPLIES		0	0	1,350	1,350
10	452	4202	COMMUNICATIONS		0	0	800	800
10	452	4302	MILEAGE, MEALS, LODGING		0	0	1,500	1,500
10	452	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,250	1,000
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	0
TOTALS FOR DEPT 452 JUSTICE OF THE PEACE #2				15	0	0	211,974	159,481
10	453	1110	SALARY JUSTICE OF THE PEACE #3		0	0	49,200	44,200
10	453	1206	LONGEVITY		0	0	0	1,325
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	126,868	105,437
10	453	1290	EXTRA HELP		0	0	12,500	8,500
10	453	2104	SOCIAL SECURITY		0	0	15,711	13,485
10	453	2108	RETIREMENT		0	0	13,810	12,196
10	453	3102	OFFICE SUPPLIES		0	0	1,500	1,500
10	453	4202	COMMUNICATIONS		0	0	1,500	800
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	200	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	4,000	0
TOTALS FOR DEPT 453 JUSTICE OF THE PEACE #3				16	0	0	246,589	208,943
10	454	1110	SALARY JUSTICE OF THE PEACE #4		0	0	49,200	44,200
10	454	1206	LONGEVITY		0	0	0	442
10	454	1208	CAR ALLOWANCE		0	0	10,800	10,800
10	454	1208-1	JUVENILE LAW REFEREE		0	0	6,000	6,000
10	454	1230	SALARY SECRETARIES		0	0	93,160	84,505
10	454	1290	EXTRA HELP		0	0	2,500	2,500
10	454	2104	SOCIAL SECURITY		0	0	12,367	11,357
10	454	2108	RETIREMENT		0	0	11,396	10,610
10	454	3102	OFFICE SUPPLIES		0	0	900	900
10	454	4202	COMMUNICATIONS		0	0	1,200	800
10	454	4302	MILEAGE, MEALS, LODGING		0	0	2,000	3,000
10	454	4305	TRAINING, EDUCATION, CONFERENCE		0	0	500	1,000
10	454	4412	BONDS		0	0	200	125
10	454	4802	DUES		0	0	200	150
10	454	4902	MISCELLANEOUS		0	0	500	0
10	454	5200	OFFICE FURNITURE/EQUIPMENT		0	0	0	2,500

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
TOTALS FOR DEPT 454 JUSTICE OF THE PEACE #4				16	0	0	190,923	178,889
10	466	3210	MEDICAL EXAM & CARE		0	0	400	400
10	466	3210-1	PSYCHIATRIC EXAM		0	0	15,000	10,000
10	466	3220	AUTOPSY & POSTMORTEM		0	0	110,000	100,000
10	466	4308	TRANSPORTING PRISONERS		0	0	7,500	5,500
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	20,000	20,000
10	466	4893	PROSECUTION EXPENSE		0	0	7,000	13,000
10	466	4902	MISCELLANEOUS		0	0	12,000	4,000
TOTALS FOR DEPT 466 JUDICIAL AND LAW ENFORCEMEN				9	0	0	172,100	153,100
10	467	1502	JURY COMMISSION		0	0	200	200
10	467	1504	GRAND JURORS		0	0	500	5,000
10	467	1506	PETIT JURORS		0	0	100,000	105,000
10	467	3102	OFFICE SUPPLIES-JURY CARDS		0	0	6,000	2,500
10	467	4737	JUROR MEALS		0	0	2,500	4,200
10	467	4952	SPECIAL COURT REPORTER		0	0	75,000	75,000
TOTALS FOR DEPT 467 JURY FUND				6	0	0	184,200	191,900
10	490	1290	SALARIES JUDGES & CLERKS		0	0	66,000	46,000
10	490	1291	PART TIME CLERKS		0	0	2,000	2,000
10	490	1292	SALARIES-EMPLOYEES (CONTRACT LABOR)		0	0	10,000	10,000
10	490	2104	SOCIAL SECURITY		0	0	6,000	4,437
10	490	3102	BALLOTS AND SUPPLIES		0	0	34,000	30,000
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	0
10	490	4902	MISCELLANEOUS		0	0	4,000	4,000
10	490	4904	VOTING EQUIPMENT		0	0	90,000	25,000
TOTALS FOR DEPT 490 ELECTION EXPENSE				12	0	0	258,000	127,437
10	495	1120	SALARY AUDITOR		0	0	67,900	62,900
10	495	1206	LONGEVITY		0	0	0	0
10	495	1208	CAR ALLOWANCE		0	0	3,900	3,900
10	495	1220	SALARY ASSISTANTS		0	0	180,770	153,825
10	495	1290	EXTRA HELP		0	0	500	500
10	495	2104	SOCIAL SECURITY		0	0	19,360	16,916
10	495	2108	RETIREMENT		0	0	18,085	16,039
10	495	3102	OFFICE SUPPLIES		0	0	500	600
10	495	4302	MILEAGE, MEALS, LODGING		0	0	2,800	2,800
10	495	4305	TRAINING, EDUCATION, CONFERENCE		0	0	900	1,200
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	2,000	850

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
TOTALS FOR DEPT 495 ADMINISTRATION				14	0	0	298,565	261,380
10	496	1120	SALARY PURCHASING AGENT		0	0	47,500	42,500
10	496	1206	LONGEVITY		0	0	0	0
10	496	1208	CAR ALLOWANCE		0	0	7,200	4,800
10	496	1230	SALARY SECRETARY		0	0	26,800	21,300
10	496	2104	SOCIAL SECURITY		0	0	6,235	5,248
10	496	2108	RETIREMENT		0	0	5,836	4,987
10	496	3102	OFFICE SUPPLIES		0	0	1,600	1,600
10	496	4202	COMMUNICATIONS		0	0	1,200	1,200
10	496	4302	MILEAGE, MEALS, LODGING		0	0	2,800	2,500
10	496	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,800	1,800
10	496	4412	BONDS		0	0	250	0
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	103,221	87,935
10	497	1110	SALARY COUNTY TREASURER		0	0	54,200	49,200
10	497	1206	LONGEVITY		0	0	1,151	0
10	497	1208	CAR ALLOWANCE		0	0	3,700	3,700
10	497	1220	SALARY DEPUTIES		0	0	114,383	98,141
10	497	1290	EXTRA HELP		0	0	5,000	5,000
10	497	2104	SOCIAL SECURITY		0	0	13,651	11,937
10	497	2108	RETIREMENT		0	0	12,776	10,981
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	214,861	188,959
10	499	1290	EXTRA HELP		0	0	30,000	29,000
10	499	2104	SOCIAL SECURITY		0	0	2,295	18,451
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	2,250
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	0
10	499	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	3,000	3,000
TOTALS FOR DEPT 499 TAX ASSESSOR - COLLECTOR				13	0	0	60,295	73,701

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
10	500	1110	SALARY TAX ASSESSOR COLLECTOR		0	0	54,200	0
10	500	1121	SALARY ELECTION COORDINATOR		0	0	6,000	0
10	500	1208	CAR ALLOWANCE		0	0	5,000	3,600
10	500	1220	SALARIES DEPUTIES		0	0	592,340	321,258
10	500	2104	SOCIAL SECURITY		0	0	50,302	24,852
10	500	2108	RETIREMENT		0	0	47,080	23,617
10	500	3102	OFFICE SUPPLIES		0	0	4,000	4,000
10	500	4302	MILEAGE, MEALS, LODGING		0	0	1,000	500
TOTALS FOR DEPT 500 TAX ASSESSOR/COLLECTOR - AU				8	0	0	759,922	377,827
10	510	1208	CAR ALLOWANCE		0	0	1,800	1,800
10	510	1273	SALARY CUSTODIAN		0	0	64,132	53,982
10	510	1275	SALARY MAINTENANCE		0	0	41,572	36,422
10	510	1290	EXTRA HELP		0	0	22,000	4,000
10	510	2104	SOCIAL SECURITY		0	0	9,908	7,360
10	510	2108	RETIREMENT		0	0	7,698	6,703
10	510	3214	JANITORIAL SUPPLIES		0	0	20,000	17,000
10	510	4208	POSTAGE METER RENTAL & SUPPLIES		0	0	10,000	12,000
10	510	4302	MILEAGE, MEALS, LODGING		0	0	600	500
10	510	4430-1	UTILITIES KAUFMAN		0	0	170,000	140,000
10	510	4430-2	UTILITIES FORNEY		0	0	7,500	7,000
10	510	4430-3	UTILITIES TERRELL		0	0	22,000	20,000
10	510	4430-4	UTILITIES KEMP		0	0	7,500	7,500
10	510	4430-5	UTILITIES LIBRARY		0	0	9,500	9,000
10	510	4432	JANITORIAL SERVICE CH & SUB CH		0	0	48,000	40,000
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	32,000	35,000
10	510	4503	EQUIPMENT REPAIRS		0	0	12,000	20,000
10	510	4830	PEST CONTROL		0	0	2,500	3,000
10	510	4830-1	PEST CONTROL LIBRARY		0	0	750	1,000
10	510	4835	GARBAGE PICKUP		0	0	16,500	9,000
10	510	4835-1	GARBAGE PICKUP LIBRARY		0	0	800	500
10	510	4902	MISCELLANEOUS		0	0	3,000	3,000
TOTALS FOR DEPT 510 MAINTENANCE & OPERATIONS				24	0	0	516,260	441,267
10	520	1120	SALARY COORDINATOR		0	0	45,100	40,100
10	520	1206	LONGEVITY		0	0	2,706	2,360
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	38,629	33,179
10	520	1222	SALARY SANITARIAN		0	0	35,929	30,779
10	520	1223	SALARY ASST. 911 COORDINATOR'		0	0	31,100	26,100
10	520	1230	SALARY SECRETARIES		0	0	34,574	29,297
10	520	1290	EXTRA HELP		0	0	10,920	10,920
10	520	2104	SOCIAL SECURITY		0	0	17,516	15,509
10	520	2108	RETIREMENT		0	0	15,612	13,945
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	500	500

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
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	1,500	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	7,000	7,000
TOTALS FOR DEPT 520 PUBLIC WORKS DEPARTMENT				24	0	0	294,786	264,889
10	521	1120	SALARY FIRE MARSHAL		0	0	42,528	37,528
10	521	1206	LONGEVITY		0	0	1,276	22
10	521	1220	SALARY DEPUTY FIRE MARSHALS		0	0	79,304	66,540
10	521	1290	EXTRA HELP		0	0	5,000	1,000
10	521	2104	SOCIAL SECURITY		0	0	9,801	8,039
10	521	2108	RETIREMENT		0	0	8,815	7,567
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	2,500
10	521	3217	GAS AND OIL		0	0	18,000	15,000
10	521	4202	COMMUNICATIONS		0	0	3,040	3,040
10	521	4302	MILEAGE, MEALS, LODGING		0	0	2,000	1,000
10	521	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,600	1,000
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	10,000	2,500
10	521	5203	NEW EQUIPMENT/LEASE PAYMENT		0	0	13,800	13,800
TOTALS FOR DEPT 521 FIRE MARSHAL				19	0	0	204,964	163,336
10	551	1110	SALARY CONSTABLE PCT #1		0	0	46,389	41,389
10	551	1206	LONGEVITY		0	0	4,074	2,484
10	551	1208	CAR ALLOWANCE		0	0	20,900	19,700
10	551	1220	SALARY DEPUTY CONSTABLE		0	0	39,020	34,020
10	551	2104	SOCIAL SECURITY		0	0	8,445	7,466
10	551	2108	RETIREMENT		0	0	7,904	7,095
10	551	3102	OFFICE SUPPLIES		0	0	300	300
10	551	3216	PARTS & REPAIRS		0	0	5,000	750
10	551	3217	GAS & OIL		0	0	8,500	3,000
10	551	4202	COMMUNICATIONS		0	0	2,600	2,200
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	500
10	551	4731	UNIFORMS		0	0	1,800	1,150
10	551	4802	DUES		0	0	400	600
10	551	4902	MISCELLANEOUS		0	0	1,000	600
10	551	5201	NEW EQUIPMENT		0	0	8,500	10,600
10	551	5202	EXCHANGE CARS		0	0	0	24,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
TOTALS FOR DEPT 551 CONSTABLE PCT. #1				18	0	0	157,332	158,054
10	552	1110	SALARY CONSTABLE PCT #2		0	0	46,389	41,389
10	552	1206	LONGEVITY		0	0	1,392	1,242
10	552	1208	CAR ALLOWANCE		0	0	20,900	19,700
10	552	1220	SALARY DEPUTY CONSTABLE		0	0	78,040	34,020
10	552	2104	SOCIAL SECURITY		0	0	11,225	7,371
10	552	2108	RETIREMENT		0	0	10,506	7,005
10	552	3102	OFFICE SUPPLIES		0	0	800	800
10	552	3216	PARTS & REPAIRS		0	0	1,500	750
10	552	3217	GAS & OIL		0	0	6,400	2,900
10	552	4202	COMMUNICATIONS		0	0	3,300	2,200
10	552	4302	MILEAGE, MEALS, LODGING		0	0	2,500	1,700
10	552	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	600
10	552	4412	BONDS		0	0	350	300
10	552	4731	UNIFORMS		0	0	2,400	2,950
10	552	4802	DUES		0	0	380	300
10	552	4902	MISCELLANEOUS		0	0	200	100
10	552	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	700	500
10	552	5201	NEW EQUIPMENT		0	0	9,000	10,000
10	552	5202	EXCHANGE CARS		0	0	28,600	0
TOTALS FOR DEPT 552 CONSTABLE PCT. #2				19	0	0	225,582	133,827
10	553	1110	SALARY CONSTABLE PCT. #3		0	0	46,389	41,389
10	553	1206	LONGEVITY		0	0	5,567	4,967
10	553	1220	SALARY DEPUTY CONSTABLE		0	0	39,020	34,020
10	553	2104	SOCIAL SECURITY		0	0	6,960	6,149
10	553	2108	RETIREMENT		0	0	6,514	5,843
10	553	3102	OFFICE SUPPLIES		0	0	500	500
10	553	3216	PARTS AND REPAIRS		0	0	3,000	400
10	553	3217	GAS AND OIL		0	0	8,500	3,500
10	553	4202	COMMUNICATIONS		0	0	1,660	1,060
10	553	4302	MILEAGE, MEALS, LODGING		0	0	400	900
10	553	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	200
10	553	4412	BONDS		0	0	0	200
10	553	4731	UNIFORMS		0	0	1,100	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	3,000
TOTALS FOR DEPT 553 CONSTABLE PCT. #3				16	0	0	126,060	103,678
10	554	1110	SALARY CONSTABLE PCT. #4		0	0	46,389	41,389
10	554	1206	LONGEVITY		0	0	1,339	0
10	554	1208	CAR ALLOWANCE		0	0	25,000	20,200
10	554	1220	SALARY DEPUTY CONSTABLE		0	0	39,020	34,020
10	554	2104	SOCIAL SECURITY		0	0	8,549	7,315
10	554	2108	RETIREMENT		0	0	8,002	6,951
10	554	3102	OFFICE SUPPLIES		0	0	700	350
10	554	3216	PARTS & REPAIRS		0	0	2,000	750
10	554	3217	GAS & OIL		0	0	10,000	4,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
10	554	4202	COMMUNICATIONS		0	0	5,100	1,850
10	554	4302	MILEAGE, MEALS, LODGING		0	0	1,900	1,900
10	554	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
10	554	4412	BONDS		0	0	550	550
10	554	4731	UNIFORMS		0	0	2,400	900
10	554	4802	DUES		0	0	900	900
10	554	4902	MISCELLANEOUS		0	0	1,500	1,500
10	554	5200	OFFICE FURNITURE/EQUIPMENT		0	0	15,500	15,100
10	554	5202	EXCHANGE CARS		0	0	20,000	24,000
TOTALS FOR DEPT 554 CONSTABLE PCT. #4				18	0	0	189,849	162,675
10	555	1120	SALARIES COLLECTION OFFICERS		0	0	133,962	45,000
10	555	1206	LONGEVITY		0	0	4,200	0
10	555	2104	SOCIAL SECURITY		0	0	10,570	3,443
10	555	2108	RETIREMENT		0	0	9,893	3,272
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	600	500
10	555	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	1,200	4,000
TOTALS FOR DEPT 555 COLLECTIONS OFFICE				8	0	0	161,425	57,215
10	560	1110	SALARY SHERIFF		0	0	70,500	65,500
10	560	1206	LONGEVITY		0	0	2,115	1,965
10	560	1208	CAR ALLOWANCE		0	0	5,000	5,000
10	560	1220	SALARY DEPUTIES		0	0	3,263,103	2,766,008
10	560	1220-1	OVERTIME PAY DEPUTIES & JAILERS		0	0	5,000	10,000
10	560	1230	SALARY SECRETARIES		0	0	187,743	156,368
10	560	1260	OPEN POSITIONS		0	0	168,129	0
10	560	2104	SOCIAL SECURITY		0	0	283,172	229,105
10	560	2108	RETIREMENT		0	0	265,034	217,298
10	560	3100	GIS MAPPING		0	0	75,000	0
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	15,000	15,000
10	560	3216	PARTS & REPAIRS		0	0	100,000	100,000
10	560	3217	GAS & OIL		0	0	297,000	297,000
10	560	4104	LEGAL NOTICES		0	0	5,000	5,000
10	560	4202	COMMUNICATIONS		0	0	120,000	72,000
10	560	4208	POSTAGE		0	0	350	350
10	560	4302	MILEAGE, MEALS, LODGING		0	0	16,000	16,000
10	560	4305	TRAINING, EDUCATION, CONFERENCE		0	0	15,000	15,000
10	560	4412	BONDS		0	0	600	600
10	560	4415	LAW ENFORCEMENT LIABILITY		0	0	300,000	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	50,000	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	9,000	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

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSPER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
10	560	4854	RADIO REPAIR		0	0	35,000	10,000
10	560	4892	INFORMANT EXPENSE		0	0	15,000	15,000
10	560	4893	INVESTIGATIVE SUPPORT SERVICES		0	0	12,000	12,000
10	560	4901	WRECKER SERVICE		0	0	2,500	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	5,000
10	560	5200	OFFICE FURNITURE/EQUIPMENT		0	0	12,000	12,000
10	560	5202	EXCHANGE CARS		0	0	300,000	455,000
10	560	6580	ANIMAL CONTROL CONTRACT SERVICES		0	0	30,000	12,000
TOTALS FOR DEPT 560 SHERIFF'S FUND				40	0	0	5,740,546	4,923,994
10	561	1239	SALARY JAIL ADMINISTRATOR		0	0	59,571	50,521
10	561	1241	SALARY JAILERS		0	0	3,949,972	3,730,707
10	561	1244	SALARY COMMUNICATIONS OFFICERS		0	0	787,263	487,263
10	561	1245	SALARY MEDICAL OFFICERS		0	0	96,900	106,400
10	561	1246	SALARY/NURSES		0	0	128,100	44,600
10	561	1247	SALARY WARRANT OFFICER		0	0	67,333	51,800
10	561	1248	SALARY MAINTENANCE		0	0	132,200	81,200
10	561	1260	OPEN POSITIONS		0	0	644,190	0
10	561	2104	SOCIAL SECURITY		0	0	448,713	348,266
10	561	2108	RETIREMENT		0	0	419,972	330,966
10	561	3102	OFFICE SUPPLIES		0	0	32,000	32,000
10	561	3202	GROCERIES		0	0	525,000	525,000
10	561	3204	FILM, SUPPLIES, VIDEO IMAGING		0	0	10,000	10,000
10	561	3208	INMATE CLOTHING		0	0	29,000	29,000
10	561	3209	INMATE BEDDING		0	0	25,000	25,000
10	561	3210	MEDICAL/DENTAL EXAM & CARE		0	0	550,000	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	15,000	15,000
10	561	4302	MILEAGE, MEALS, LODGING		0	0	20,000	20,000
10	561	4305	TRAINING, EDUCATION, CONFERENCE		0	0	20,000	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	650,000	650,000
10	561	4434	LAWN MAINTENANCE		0	0	25,000	25,000
10	561	4500	SECURITY EQUIPMENT/MAINTENANCE		0	0	12,000	12,000
10	561	4502	MAINTENANCE AGREEMENTS		0	0	30,000	30,000
10	561	4504	REPAIRS & REPLACEMENTS		0	0	125,000	125,000
10	561	4731	GENERAL FUND - JAIL FUND - UNIFORMS		0	0	50,000	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	2,000
10	561	5205	EMPLOYEE PREHIRE SCREENING		0	0	30,000	30,000
TOTALS FOR DEPT 561 JAIL FUND				37	0	0	9,340,714	7,830,221

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
10	565	1230	SALARY SECRETARIES		0	0	58,690	73,880
10	565	1290	EXTRA HELP		0	0	2,000	2,000
10	565	2104	SOCIAL SECURITY		0	0	4,643	5,805
10	565	2108	RETIREMENT		0	0	4,203	5,371
10	565	3102	OFFICE SUPPLIES		0	0	3,500	2,000
10	565	3103	COMPUTER UPGRADE		0	0	2,200	2,200
10	565	3204	FILM & SUPPLIES		0	0	1,690	1,500
10	565	4202	COMMUNICATIONS		0	0	19,000	14,000
10	565	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	1,000
10	565	4854	RADIO & RADAR REPAIRS		0	0	850	850
10	565	4902	MISCELLANEOUS		0	0	3,000	1,000
10	565	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,500	2,500
TOTALS FOR DEPT 565 DEPARTMENT OF PUBLIC SAFETY				12	0	0	103,776	112,106
10	567	3102	OFFICE SUPPLIES		0	0	600	250
10	567	4202	COMMUNICATIONS		0	0	2,750	3,000
10	567	4853	RADAR LEASE PROGRAM		0	0	4,700	4,800
TOTALS FOR DEPT 567 D.P.S. LICENSE & WEIGHT DIV				3	0	0	8,050	8,050
10	585	6510	JUVENILE PROBATION		324,778	0	0	197,418
10	585	6512	INTENSIVE SUPERVISION		210,785	0	0	152,600
TOTALS FOR DEPT 585 JUVENILE PROBATION TRANSFER				2	535,563	0	0	350,018
10	656	4103	STATEMENT OF FACTS		0	0	65,000	75,000
10	656	4884	BURIAL EXPENSE		0	0	1,000	4,000
10	656	4890	CCL INDIGENT DEFENSE		0	0	80,000	80,000
10	656	4890-1	86TH DISTRICT INDIGENT DEFENSE		0	0	200,000	90,000
10	656	4890-2	422ND DISTRICT INDIGENT DEFENSE		0	0	150,000	80,000
10	656	4890-3	COUNTY COURT AT LAW #2		0	0	80,000	50,000
10	656	4891	CPS ATTORNEYS		0	0	220,000	100,000
10	656	4893	PROSECUTION EXPENSES		0	0	2,000	10,000
10	656	4894	INVESTIGATIVE EXPENSES		0	0	15,000	5,000
10	656	4902	MISCELLANEOUS		0	0	1,000	5,000
TOTALS FOR DEPT 656 CHARITIES - POOR & RELIEF				10	0	0	814,000	499,000
10	665	1208	CAR ALLOWANCE		0	0	2,900	2,400
10	665	1208-1	SUPPLEMENT AG AGENT		0	0	25,800	20,800
10	665	1208-2	SUPPLEMENT HOME ECONOMIST		0	0	24,600	19,600
10	665	1208-3	SUPPLEMENT 4H AGENT		0	0	30,765	25,765
10	665	1230	SALARY SECRETARIES		0	0	61,753	50,992
10	665	1240	SALARY PARAPROFESSIONAL		0	0	27,471	24,971
10	665	2104	SOCIAL SECURITY		0	0	13,257	11,056
10	665	2108	RETIREMENT		0	0	4,422	3,708
10	665	3102	OFFICE SUPPLIES		0	0	2,500	2,500
10	665	3103	UPGRADE COMPUTER SYSTEM		0	0	3,500	3,500
10	665	3104	RENT OF OFFICE SPACE		0	0	18,000	0
10	665	4202	COMMUNICATIONS		0	0	1,500	0
10	665	4302	TRANSPORTATION - AGENTS OUT OF COUNTY		0	0	28,000	25,000
10	665	4302-1	TRANSPORTATION LIVESTOCK SHOWS		0	0	3,000	3,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
10	665	4304-1	TRAINING PARAPROFESSIONAL		0	0	450	450
10	665	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,000	2,200
10	665	4306	EDUCATIONAL MATERIALS		0	0	5,000	5,000
10	665	4432	JANITORIAL SERVICE		0	0	5,000	0
10	665	4902	MISCELLANEOUS		0	0	500	450
10	665	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	13,400	0
TOTALS FOR DEPT 665 EXTENSION SERVICE				20	0	0	274,818	201,392
10	667	6672	HEALTH EDUCATION PROGRAM		0	0	6,912	6,912
10	667	6673	AGRICULTURE EDUCATION		0	0	2,036	2,036
10	667	6674	FAMILY OF CONSUMER SCIENCE		0	0	1,051	1,051
TOTALS FOR DEPT 667 EXTENSION PROGRAMS				3	0	0	9,999	9,999
10	693	1280	SALARY EMPLOYEE		0	0	27,880	0
10	693	2104	SOCIAL SECURITY		0	0	2,132	0
10	693	2108	RETIREMENT		0	0	1,997	0
10	693	3102	OFFICE SUPPLIES		0	0	1,500	1,000
10	693	4202	COMMUNICATIONS		0	0	1,000	1,000
10	693	4412	BONDS		0	0	300	4,000
10	693	4430	UTILITIES		0	0	1,500	500
10	693	4731	UNIFORMS		0	0	1,100	500
10	693	4835	GARBAGE PICKUP		0	0	30,000	30,000
10	693	4902	MISCELLANEOUS		0	0	1,000	1,000
10	693	5200	OFFICE FURNITURE/EQUIPMENT		0	0	500	1,500
TOTALS FOR DEPT 693 PCT #4 CONVENIENCE STATION				11	0	0	68,909	39,500
10	696	4502	REPAIRS TO COUNTY PROPERTY		0	0	150,000	200,000
10	696	4525	PURCHASE OF PROPERTY		0	0	2,000	10,000
10	696	4550	COURTHOUSE IMPROVEMENTS		0	0	20,000	30,000
10	696	4550-1	AIR CONDITIONING & HEATING		0	0	125,000	130,000
10	696	4561	SUBCOURTHOUSE IMPROVEMENTS		0	0	100	100
10	696	5200	COUNTY COMMUNICATIONS SYSTEM		0	0	30,000	30,000
TOTALS FOR DEPT 696 CAPITAL OUTLAY				6	0	0	327,100	400,100
10	697	4503	COMPUTER REPAIRS		0	0	25,000	25,000
10	697	4896	GOVERNMENT SVCS AUTOMATION, INC		0	0	228,000	228,000
10	697	4897	SOFTWARE GROUP		0	0	600,000	375,000
TOTALS FOR DEPT 697 COMPUTER				3	0	0	853,000	628,000
10	698	3210	MEDICAL & EXAM FEES		0	0	800	800
10	698	4302	MILEAGE, MEALS, LODGING		0	0	100	100
10	698	4805	COUNTY CLERK FEES		0	0	11,000	12,000
10	698	4890	ATTORNEY FEES		0	0	31,000	30,000
TOTALS FOR DEPT 698 PROBATE & LUNACY				4	0	0	42,900	42,900
10	699	1120	SALARY IT DIRECTOR		0	0	66,600	61,600
10	699	1206	LONGEVITY		0	0	3,996	3,696

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
10	699	1208	CAR ALLOWANCE		0	0	35,000	35,000
10	699	1220	SALARY IT ASSISTANT		0	0	119,682	88,045
10	699	2104	SOCIAL SECURITY		0	0	17,234	14,408
10	699	2108	RETIREMENT		0	0	16,130	13,692
10	699	3102	OFFICE SUPPLIES		0	0	500	500
10	699	4202	COMMUNICATIONS		0	0	3,600	3,000
10	699	4302	MILEAGE, MEALS, LODGING		0	0	2,500	2,500
10	699	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,800	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	286,042	243,241
10	700	6510	TRANSFER TO KAUFMAN COUNTY LIBRARY		165,000	0	0	145,000
10	700	6530	TRANSFER TO GENERAL R.O.W.		165,000	0	0	50,000
10	700	6550	TRANSFER TO SOLID WASTE CONV. STATION		55,976	0	0	55,976
10	700	6560	TRANSFER TO INDIGENT HEALTH CARE		400,000	0	0	300,000
10	700	6590	TRANSFER TO LAKE DAM MAINTENANCE		5,000	0	0	5,000
TOTALS FOR DEPT 700 TRANSFERS				5	790,976	0	0	555,976
TOTALS FOR FUND 10 GENERAL FUND				720	1,326,539	0	33,800,816	28,863,359
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
13	674	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,000	0
TOTALS FOR DEPT 674				6	0	0	2,000	0
TOTALS FOR FUND 13 KSO FEDERAL SEIZED ACCT.				6	0	0	2,000	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	145,000	25,000
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	180,000	60,000
TOTALS FOR FUND 14 SHERIFF ASSET FORFEITURE FUND				6	0	0	180,000	60,000
15	692	3102	OFFICE SUPPLIES		0	0	2,000	2,000
15	692	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,400	0
15	692	4902	MISCELLANEOUS		0	0	39,600	35,000
15	692	5200	OFFICE FURNITURE/EQUIPMENT		0	0	11,000	11,000
15	692	5201	LAW ENFORCEMENT EQUIPMENT		0	0	15,000	0
TOTALS FOR DEPT 692				5	0	0	70,000	48,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
TOTALS FOR FUND 15 D.A. ASSET FORFEITURE FUND				5	0	0	70,000	48,000
16	690	1120	SALARY DIRECTOR		0	44,000	0	39,000
16	690	1206	LONGEVITY		0	3,960	0	3,510
16	690	1208	CAR ALLOWANCE		0	3,000	0	3,000
16	690	1220	SALARY CLERK		0	27,951	0	22,400
16	690	2104	SOCIAL SECURITY		0	6,038	0	5,196
16	690	2108	RETIREMENT		0	5,565	0	4,938
16	690	3102	OFFICE SUPPLIES		0	1,000	0	1,000
16	690	4202	COMMUNICATIONS		0	3,500	0	3,500
16	690	4208	POSTAGE		0	500	0	500
16	690	4302	MILEAGE, MEALS, LODGING		0	2,000	0	2,000
16	690	4305	TRAINING, EDUCATION, CONFERENCE		0	1,000	0	1,000
16	690	4401	ELIGIBLE EXPENSES		0	305,586	0	196,156
16	690	4402	INELIGIBLE EXPENSES		0	500	0	500
16	690	4802	DUES		0	200	0	100
16	690	5200	OFFICE FURNITURE/EQUIPMENT		0	1,200	0	1,200
16	690	5205	SOFTWARE MAINTENANCE		0	24,000	0	24,000
TOTALS FOR DEPT 690				16	0	430,000	0	308,000
TOTALS FOR FUND 16 INDIGENT HEALTH CARE				16	0	430,000	0	308,000
18	688	3102	OFFICE SUPPLIES		0	0	500	500
18	688	4305	TRAINING, EDUCATION & CONFERENCE		0	0	12,500	0
18	688	4902	MISCELLANEOUS		0	0	22,000	2,500
TOTALS FOR DEPT 688				3	0	0	35,000	3,000
TOTALS FOR FUND 18 DISTRICT ATTORNEY CHECK FUND				3	0	0	35,000	3,000
19	694	1206	DIRECTOR-LONGEVITY		0	0	3,000	2,000
19	694	1230	SALARY NURSE		0	0	30,900	30,000
19	694	1270	SALARY DIRECTOR		0	0	50,938	50,938
19	694	1271	FULL-TIME YOUTH WORKERS		0	0	68,640	0
19	694	1272	SALARY - P/T YOUTH WORKER		0	0	185,000	225,000
19	694	1274	SALARY PROGRAM DIRECTOR		0	0	40,000	40,000
19	694	2104	SOCIAL SECURITY		0	0	25,000	25,000
19	694	2106	INSURANCE (ALL)		0	0	36,000	22,000
19	694	2108	RETIREMENT		0	0	17,000	12,000
19	694	3102	OFFICE SUPPLIES		0	0	4,000	4,000
19	694	3202	GROCERIES		0	0	50,000	42,000
19	694	3208	CLOTHING		0	0	15,000	12,500
19	694	3210	MEDICAL SUPPLIES		0	0	1,000	1,200
19	694	3211	COUNSELING		0	0	500	500
19	694	3212	MEDICATION		0	0	500	1,000
19	694	3215	PERSONAL CARE SUPPLIES		0	0	2,000	3,000
19	694	3216	PARTS AND REPAIRS		0	0	3,000	3,000
19	694	3217	GAS AND OIL		0	0	15,000	15,000
19	694	4105	ADMINISTRATIVE EXPENSE		0	0	1,200	2,000
19	694	4202	COMMUNICATIONS		0	0	7,000	7,000
19	694	4302	MILEAGE, MEALS, LODGING		0	0	2,000	2,000

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
19	694	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,500	3,500
19	694	4415	INSURANCE - PROPERTY		0	0	6,500	24,000
19	694	4430	UTILITIES		0	0	24,000	10,500
19	694	4434	HOUSEKEEPING SUPPLIES		0	0	10,000	20,000
19	694	4502	SHELTER UPKEEP		0	0	20,000	5,000
19	694	4902	MISCELLANEOUS		0	0	5,000	7,500
19	694	4904	RECREATION (OUTINGS)		0	0	6,000	10,000
19	694	4905	RECREATIONAL SUPPLIES		0	0	7,500	10,000
19	694	4906	ALLOWANCE		0	0	7,500	10,000
19	694	4952	CONTRACT LABOR		0	0	5,000	10,000
19	694	5200	OFFICE FURNITURE/EQUIPMENT		0	0	5,000	5,000
TOTALS FOR DEPT 694				32	0	0	657,678	615,638
TOTALS FOR FUND 19 KAUFMAN COUNTY CHILD SHELTER				32	0	0	657,678	615,638
20	600	1041	TRANSFER TO R&B #1		1,638,300	0	0	1,550,000
20	600	1042	TRANSFER TO R&B #2		1,530,300	0	0	1,442,000
20	600	1043	TRANSFER TO R&B #3		1,530,455	0	0	1,442,049
20	600	1044	TRANSFER TO R&B #4		1,958,989	0	0	1,915,099
20	600	3316	BRIDGE CONSTRUCTION		0	0	100,000	100,000
20	600	4904	ROAD SIGNS		0	0	40,000	35,000
20	600	4905	TRAFFIC STUDY		0	0	1,000	5,000
20	600	4906	REFUND VENUS INITIATIVE		0	0	46,728	30,455
TOTALS FOR DEPT 600				8	6,658,044	0	187,728	6,519,603
TOTALS FOR FUND 20 ROAD & BRIDGE MAINTENANCE				8	6,658,044	0	187,728	6,519,603
21	601	1280	SALARY EMPLOYEES		0	0	494,595	449,701
21	601	1290	EXTRA HELP		0	0	75,000	60,000
21	601	2104	SOCIAL SECURITY		0	0	43,575	44,049
21	601	2108	RETIREMENT		0	0	34,873	37,499
21	601	3206	HARDWARE		0	0	2,000	2,000
21	601	3216	PARTS AND REPAIRS		0	0	90,000	85,000
21	601	3217	GAS AND OIL		0	0	120,000	120,000
21	601	3230	SUPPLIES		0	0	20,000	20,000
21	601	3310	ROAD MATERIALS		0	0	776,607	437,500
21	601	3315	CULVERTS		0	0	12,000	12,000
21	601	3316	BRIDGE CONSTRUCTION		0	0	3,000	3,000
21	601	4202	COMMUNICATIONS		0	0	3,000	3,000
21	601	4302	MILEAGE, MEALS, LODGING		0	0	2,500	2,500
21	601	4412	BONDS		0	0	300	300
21	601	4430	UTILITIES		0	0	8,000	7,500
21	601	4731	UNIFORMS		0	0	7,500	7,000
21	601	4835	GARBAGE PICKUP		0	0	2,000	1,000
21	601	4902	MISCELLANEOUS		0	0	2,000	1,501
21	601	4952	CONTRACT LABOR		0	0	35,000	35,000
21	601	5201	TOOLS & NEW EQUIPMENT		0	0	75,000	75,000
21	601	5203	NEW EQUIPMENT/LEASE PURCHASE		0	0	65,000	65,000
21	601	5204	RENTAL OF EQUIPMENT		0	0	2,000	2,000
21	601	6573	ANNUAL CLEAN UP		0	0	15,000	15,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
TOTALS FOR DEPT 601				23	0	0	1,888,950	1,485,550
TOTALS FOR FUND 21 ROAD & BRIDGE #1				23	0	0	1,888,950	1,485,550
22	602	1280	SALARY EMPLOYEES		0	0	391,074	329,210
22	602	1290	EXTRA HELP		0	0	15,000	10,000
22	602	2104	SOCIAL SECURITY		0	0	31,065	31,037
22	602	2108	RETIREMENT		0	0	27,574	28,768
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	40,000	40,000
22	602	3217	GAS AND OIL		0	0	80,000	70,000
22	602	3230	SUPPLIES		0	0	28,000	28,000
22	602	3310	ROAD MATERIALS		0	0	860,802	580,700
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	11,800	11,800
22	602	4731	UNIFORMS		0	0	8,000	8,000
22	602	4890	LEGAL FEES		0	0	500	500
22	602	4902	MISCELLANEOUS		0	0	4,835	4,835
22	602	4948	ENGINEER FEES		0	0	4,500	4,500
22	602	4952	CONTRACT LABOR		0	0	20,000	40,000
22	602	5201	TOOLS & NEW EQUIPMENT		0	0	45,000	45,000
22	602	5203	NEW EQUIPMENT/LEASE PURCHASE		0	0	120,000	120,000
22	602	5204	RENTAL OF EQUIPMENT		0	0	6,000	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				28	0	0	1,752,600	1,416,800
TOTALS FOR FUND 22 ROAD & BRIDGE #2				28	0	0	1,752,600	1,416,800
23	603	1280	SALARY EMPLOYEES		0	0	457,966	370,305
23	603	1290	EXTRA HELP		0	0	35,000	25,000
23	603	2104	SOCIAL SECURITY		0	0	37,711	35,298
23	603	2108	RETIREMENT		0	0	32,292	31,728
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	1,000
23	603	3216	PARTS AND REPAIRS		0	0	35,000	35,000
23	603	3217	GAS AND OIL		0	0	84,000	100,000
23	603	3230	SUPPLIES		0	0	20,000	18,000
23	603	3310	ROAD MATERIALS		0	0	508,384	415,000
23	603	3315	CULVERTS		0	0	12,000	22,000
23	603	3316	BRIDGE CONSTRUCTION		0	0	5,000	8,000
23	603	4202	COMMUNICATIONS		0	0	14,000	12,000
23	603	4302	MILEAGE, MEALS, LODGING		0	0	5,000	5,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
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	7,000
23	603	4731	UNIFORMS		0	0	12,000	10,000
23	603	4890	LEGAL FEES		0	0	500	500
23	603	4902	MISCELLANEOUS		0	0	8,000	5,518
23	603	4948	ENGINEER FEES		0	0	2,000	4,500
23	603	4952	CONTRACT LABOR		0	0	15,000	20,000
23	603	5201	TOOLS & NEW EQUIPMENT		0	0	125,000	86,000
23	603	5203	NEW EQUIPMENT/LEASE PURCHASE		0	0	180,000	150,000
23	603	5204	RENTAL OF EQUIPMENT		0	0	12,000	14,000
23	603	5205	COMPUTER EQUIPMENT/SOFTWARE		0	0	1,500	2,000
23	603	6573	ANNUAL CLEAN UP		0	0	20,000	18,000
TOTALS FOR DEPT 603				28	0	0	1,639,655	1,399,149
TOTALS FOR FUND 23 ROAD & BRIDGE #3				28	0	0	1,639,655	1,399,149
24	604	1280	SALARY EMPLOYEES		0	0	743,505	632,410
24	604	1290	EXTRA HELP		0	0	15,000	30,000
24	604	2104	SOCIAL SECURITY		0	0	56,879	55,700
24	604	2108	RETIREMENT		0	0	52,423	52,934
24	604	3104	LEASE OF PROPERTY		0	0	600	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	125,000
24	604	3217	GAS AND OIL		0	0	150,000	150,000
24	604	3230	SUPPLIES		0	0	10,000	16,000
24	604	3310	ROAD MATERIALS		0	0	957,527	726,700
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	6,000	6,000
24	604	4731	UNIFORMS		0	0	8,000	8,000
24	604	4835	GARBAGE PICK UP		0	0	8,000	9,000
24	604	4902	MISCELLANEOUS		0	0	2,105	2,105
24	604	4952	CONTRACT LABOR		0	0	5,000	27,000
24	604	5201	TOOLS & NEW EQUIPMENT		0	0	50,000	108,000
24	604	5203	NEW EQUIPMENT/LEASE PAYMENT		0	0	40,000	0
24	604	5204	RENTAL OF EQUIPMENT		0	0	2,000	2,000
24	604	6573	ANNUAL CLEAN UP		0	0	40,000	56,000
TOTALS FOR DEPT 604				26	0	0	2,260,689	2,021,099
TOTALS FOR FUND 24 ROAD & BRIDGE #4				26	0	0	2,260,689	2,021,099
25	658	3222	BOOKS		0	0	80,000	62,000
25	658	4902	MISCELLANEOUS		0	0	5,000	5,000
TOTALS FOR DEPT 658				2	0	0	85,000	67,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
TOTALS FOR FUND 25 LAW LIBRARY				2	0	0	85,000	67,000
26	651	1120	SALARY LIBRARIAN		0	0	46,500	41,500
26	651	1140	LIBRARIAN ASST		0	0	57,439	46,565
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	7,952	8,647
26	651	2108	RETIREMENT		0	0	7,329	6,403
26	651	3102	OFFICE SUPPLIES		0	0	3,000	3,000
26	651	3222	BOOKS		0	0	18,150	16,500
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	4,000	4,000
26	651	9999	ESTIMATED ENDING BALANCE		0	0	27,370	0
TOTALS FOR DEPT 651				15	0	0	212,500	167,375
TOTALS FOR FUND 26 KAUFMAN COUNTY LIBRARY				15	0	0	212,500	167,375
27	625	4905	RIGHT OF WAY EXPENSE		0	0	165,000	50,000
TOTALS FOR DEPT 625				1	0	0	165,000	50,000
TOTALS FOR FUND 27 GENERAL RIGHT OF WAY				1	0	0	165,000	50,000
28	670	4525	REPAIRS		0	0	5,000	5,000
TOTALS FOR DEPT 670				1	0	0	5,000	5,000
TOTALS FOR FUND 28 LAKE DAM MAINTENANCE				1	0	0	5,000	5,000
30	645	4305	TRAINING, EDUCATION, CONFERENCE		0	0	800	400
30	645	4902	MISCELLANEOUS		0	0	120	50
30	645	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,000	1,050
TOTALS FOR DEPT 645				3	0	0	2,920	1,500
TOTALS FOR FUND 30 VOTER REGISTRATION FUND				3	0	0	2,920	1,500
31	640	4302	MILEAGE, MEALS, LODGING		0	0	0	0
31	640	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,200	500
31	640	4802	DUES		0	0	0	0
TOTALS FOR DEPT 640				3	0	0	1,200	500
TOTALS FOR FUND 31 PROBATE EDUCATION FUND				3	0	0	1,200	500
33	575	1215	SALARY SEX OFFENDER OFFICER		0	41,000	0	39,200
33	575	2104	SOCIAL SECURITY		0	3,136	0	2,999

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
33	575	2106	INSURANCE		0	172	0	110
33	575	2108	RETIREMENT		0	2,981	0	2,764
33	575	3103	SUPPLIES/OPERATING EXPENSES		0	21,789	0	44,634
33	575	4732	FISCAL SERVICE FEE		0	975	0	1,094
33	575	4892-3	SEX OFFENDER PROGRAM		0	10,000	0	5,000
33	575	4894	SUBSTANCE ABUSE OUTPATIENT		0	50,000	0	50,000
TOTALS FOR DEPT 575				8	0	130,053	0	145,801
TOTALS FOR FUND 33 COMMUNITY CORRECTION FUND				8	0	130,053	0	145,801
34	574	1140	SALARY DIRECTOR		0	78,213	0	69,860
34	574	1142	SALARY SUPERVISOR		0	56,435	0	52,385
34	574	1215	SALARY PROBATION OFFICERS		0	380,925	0	270,215
34	574	1230	SALARY CASEWORKER ASST.		0	110,419	0	96,175
34	574	1232	SALARY PROBATION SECRETARY		0	60,700	0	51,900
34	574	1235	CSE COORDINATOR		0	15,000	0	30,000
34	574	2104	SOCIAL SECURITY		0	5,368	0	41,351
34	574	2106	INSURANCE		0	2,947	0	2,108
34	574	2108	RETIREMENT		0	5,101	0	38,108
34	574	3103	SUPPLIES/OPERATING EXPENSES		0	400,675	0	359,016
34	574	4301	TRAVEL/FURNISHED TRANSPORTATION		0	61,400	0	36,800
34	574	4430	UTILITIES & EQUIPMENT		0	19,800	0	14,300
34	574	4732	PROFESSIONAL FEES		0	27,167	0	22,895
34	574	4892-1	CONTRACT SVCS OFFENDERS		0	21,200	0	21,200
TOTALS FOR DEPT 574				14	0	1,245,350	0	1,106,313
TOTALS FOR FUND 34 DISTRICT ADULT PROBATION				14	0	1,245,350	0	1,106,313
35	570	1130	SALARY JUVENILE OFFICER COUNTY		0	15,933	0	10,933
35	570	1130-1	SALARY JUVENILE OFFICER STATE		0	53,072	0	53,072
35	570	1231	SALARY ADM ASSISTANT COUNTY		0	15,699	0	9,418
35	570	1231-1	SALARY ADM ASST. STATE		0	31,086	0	31,086
35	570	2104	SOCIAL SECURITY COUNTY		0	3,145	0	2,097
35	570	2104-1	SOCIAL SECURITY STATE		0	5,943	0	5,943
35	570	2106	INSURANCE COUNTY		0	1,352	0	2,644
35	570	2106-1	INSURANCE STATE		0	9,982	0	9,982
35	570	2108	RETIREMENT COUNTY		0	2,554	0	1,731
35	570	2108-1	RETIREMENT STATE		0	5,822	0	5,822
35	570	3103	OPERATING EXPENSES		0	31,495	0	31,475
35	570	3200	NON RESIDENTIAL COUNTY		0	7,000	0	6,000
35	570	4302	TRANSPORTATION COUNTY		0	14,000	0	13,000
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	1,050
35	570	4954	RESIDENTIAL SERVICE COUNTY		0	230,000	0	116,670
TOTALS FOR DEPT 570				18	0	430,683	0	303,323
TOTALS FOR FUND 35 JUVENILE PROBATION				18	0	430,683	0	303,323

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
37	571	1120	SALARY ASST. CHIEF PROBATION OFFICER COUNTY		0	24,554	0	19,509
37	571	1120-1	SALARY ASST CHIEF PROBATION OFFICER STATE		0	35,972	0	34,657
37	571	1121	SALARY LEAD PROB OFFICER COUNTY		0	13,174	0	7,874
37	571	1121-1	SALARY LEAD PROB OFFICER STATE		0	42,052	0	42,052
37	571	1122	SALARY PROBATION OFFICER I COUNTY		0	13,549	0	8,627
37	571	1122-1	SALARY PROBATION OFFICER I STATE		0	38,951	0	38,951
37	571	1123	SALARY PROBATION OFFICER II COUNTY		0	17,851	0	12,851
37	571	1123-1	SALARY PROBATION OFFICER II STATE		0	25,649	0	25,649
37	571	1124	SALARY PROBATION OFFICER III COUNTY		0	17,854	0	7,754
37	571	1124-1	SALARY PROBATION OFFICER III STATE		0	25,146	0	25,146
37	571	1125	SALARY COURT OFFICER COUNTY		0	17,854	0	13,354
37	571	1125-1	SALARY COURT OFFICER STATE		0	25,146	0	25,146
37	571	1126	SALARY PROBATION OFFICER IV COUNTY		0	40,150	0	12,854
37	571	1126-1	SALARY PROBATION OFFICER IV STATE		0	7,350	0	25,146
37	571	1127	SALARY INTENSIVE PROBATION OFFICER COUNTY		0	11,000	0	0
37	571	1127-1	SALARY INTENSIVE PROBATION OFFICER STATE		0	17,496	0	0
37	571	2104	SOCIAL SECURITY COUNTY		0	16,643	0	10,441
37	571	2104-1	SOCIAL SECURITY STATE		0	12,447	0	12,477
37	571	2106	INSURANCE COUNTY		0	23,773	0	17,839
37	571	2106-1	INSURANCE STATE		0	24,846	0	23,696
37	571	2108	RETIRMENT COUNTY		0	14,711	0	9,679
37	571	2108-1	RETIREMENT STATE		0	12,100	0	12,100
37	571	3200	NON RESIDENTIAL COUNTY		0	3,072	0	10,072
37	571	4952	CONTRACT LABOR COUNTY		0	300	0	300
37	571	5201	NEW EQUIPMENT COUNTY		0	300	0	300
TOTALS FOR DEPT 571				25	0	481,940	0	396,474
TOTALS FOR FUND 37 INTENSIVE SUPERVISION				25	0	481,940	0	396,474
39	531	4104	LEGAL ADS		0	0	5,000	3,000
39	531	4901	TOWING SERVICE		0	0	10,000	5,000
39	531	4902	MISCELLANEOUS		0	0	2,000	2,000
39	531	9999	ESTIMATED ENDING BALANCE		0	0	38,000	0
TOTALS FOR DEPT 531				4	0	0	55,000	10,000
TOTALS FOR FUND 39 VEHICLE IMPOUND FUND				4	0	0	55,000	10,000
40	571	3200	NON RESIDENTIAL SERVICE		0	0	0	0
40	571	4902	MISCELLANEOUS		0	8,000	0	8,000
TOTALS FOR DEPT 571				2	0	8,000	0	8,000
TOTALS FOR FUND 40 JUVENILE PROBATION FEE FUND				2	0	8,000	0	8,000
42	642	1220	SALARY DEPUTY		0	0	0	0
42	642	1290	EXTRA HELP		0	0	50,000	60,000
42	642	2104	SOCIAL SECURITY		0	0	4,000	4,600

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
42	642	2108	RETIREMENT		0	0	0	0
42	642	3102	OFFICE SUPPLIES		0	0	7,000	10,000
42	642	3228	BOOK PRESERVATION		0	0	70,000	100,000
42	642	4302	MILEAGE, MEALS & LODGING		0	0	2,500	0
42	642	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	0
42	642	4414-1	IMAGING		0	0	145,000	120,000
42	642	4902	MISCELLANEOUS		0	0	2,000	10,000
42	642	4908	VITAL STATISTICS		0	0	7,000	10,000
42	642	5200	OFFICE FURNITURE/EQUIPMENT		0	0	3,000	75,000
42	642	9999	RECORDS MANAGEMENT FUND - ESTIMATED ENDING BALANCE		0	0	2,000	0
TOTALS FOR DEPT 642				13	0	0	294,000	389,600
TOTALS FOR FUND 42 RECORDS MANAGEMENT FUND				13	0	0	294,000	389,600
43	680	3222	BOOKS, MICROFILM, VIDEOS, TAPES		0	0	1,400	1,000
43	680	3224	SPECIAL PROJECTS		0	0	3,400	1,000
43	680	4502	DONATIONS		0	0	3,600	3,000
43	680	4902	MISCELLANEOUS		0	0	10,000	6,000
TOTALS FOR DEPT 680				4	0	0	18,400	11,000
TOTALS FOR FUND 43 LIBRARY MEMORIALS & DONATIONS				4	0	0	18,400	11,000
44	644	5490	CONSTRUCTION COSTS		0	0	1,190,000	1,750,000
44	644	6999	MISCELLANEOUS FEES		0	0	10,000	0
TOTALS FOR DEPT 644				2	0	0	1,200,000	1,750,000
TOTALS FOR FUND 44 CONSTRUCTION PROJECTS				2	0	0	1,200,000	1,750,000
45	685	4302	MILEAGE, MEALS, LODGING		0	0	6,000	3,000
45	685	4305	TRAINING, EDUCATION, CONFERENCE		0	0	6,000	3,000
45	685	4500	SECURITY SYSTEMS		0	0	80,000	50,000
45	685	4902	MISCELLANEOUS		0	0	20,000	8,000
45	685	5200	OFFICE FURNITURE/EQUIPMENT		0	0	30,000	30,000
45	685	9999	COURTHOUSE SECURITY - ESTIMATED ENDING BALANCE		0	0	87,500	0
TOTALS FOR DEPT 685				6	0	0	229,500	94,000
TOTALS FOR FUND 45 COURTHOUSE SECURITY				6	0	0	229,500	94,000
46	646	1290	EXTRA HELP		0	0	4,500	4,500
46	646	2104	SOCIAL SECURITY		0	0	345	0
46	646	4414	INDEXING & RECORDING		0	0	30,155	8,000
46	646	4416	INVENTORY		0	0	40,000	19,000
46	646	5200	OFFICE FURNITURE/EQUIPMENT		0	0	20,000	11,000
TOTALS FOR DEPT 646				5	0	0	95,000	42,500
TOTALS FOR FUND 46 RECORDS MANAGEMENT/PRESERVATION				5	0	0	95,000	42,500

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
47	647	4414	INDEXING & RECORDING		0	0	37,000	5,000
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	46,000	14,000
TOTALS FOR FUND 47 RECORDS MGMT PRESERVATION/DISTRICT				3	0	0	46,000	14,000
48	648	1290	EXTRA HELP		0	0	19,000	19,000
48	648	2104	SOCIAL SECURITY		0	0	1,454	1,454
48	648	4835-1	HAULING COST TERRELL		0	0	50,000	32,725
48	648	4835-2	HAULING COST KAUFMAN		0	0	15,000	29,000
48	648	4902	CITY OF TERRELL (OPERATION COST)		0	0	5,522	6,467
TOTALS FOR DEPT 648				5	0	0	90,976	88,646
TOTALS FOR FUND 48 SOLID WASTE CONVENIENCE STATION				5	0	0	90,976	88,646
49	649	1290	EXTRA HELP		0	0	1,200	0
49	649	2104	SOCIAL SECURITY		0	0	100	0
49	649	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	0
49	649	4902	MISCELLANEOUS		0	0	2,000	0
49	649	4952	CONTRACT LABOR		0	0	8,000	0
49	649	5201	NEW EQUIPMENT		0	0	5,700	0
TOTALS FOR DEPT 649				6	0	0	18,000	0
TOTALS FOR FUND 49 FIRE CODE FUND				6	0	0	18,000	0
51	576	1121	SALARY IV E COORDINATOR		0	37,000	0	15,000
51	576	1290	EXTRA HELP		0	0	0	0
51	576	2104	SOCIAL SECURITY		0	2,831	0	940
51	576	2106	INSURANCE		0	5,987	0	980
51	576	2108	RETIREMENT		0	2,609	0	342
51	576	3200	NON RESIDENTIAL		0	10,000	0	0
51	576	4952	CONTRACT SVCS L & S ADMINISTRATIVE		0	16,000	0	24,000
51	576	4954	RESIDENTIAL SERVICE		0	68,000	0	100,000
51	576	5201	NEW EQUIPMENT		0	3,000	0	3,000
TOTALS FOR DEPT 576				9	0	145,427	0	144,262
TOTALS FOR FUND 51 JUVENILE PROBATION IV-E FUND				9	0	145,427	0	144,262
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	34,000	31,000
TOTALS FOR DEPT 655				1	0	0	34,000	31,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
TOTALS FOR FUND 55 ELEC. CO-OP CAPITAL CREDIT FUND				1	0	0	34,000	31,000
56	646	5201	NEW EQUIPMENT		0	0	750	0
TOTALS FOR DEPT 646				1	0	0	750	0
TOTALS FOR FUND 56 DANGEROUS & WILD ANIMALS FUND				1	0	0	750	0
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
59	579	4952	CONTRACTUAL EXPENSES		0	30,826	0	12,636
TOTALS FOR DEPT 579				1	0	30,826	0	12,636
TOTALS FOR FUND 59 JUV. IN-HOME SERVICES GRANT				1	0	30,826	0	12,636
62	681	4412	PRINCIPLE JAIL		0	0	855,000	815,000
62	681	4900	PRINCIPLE CONSTRUCTION		0	0	300,000	0
62	681	4906	REFUND VENUS INITIATIVE		0	0	23,511	13,805
62	681	6106	INTEREST JAIL		0	0	846,464	879,865
62	681	6108	INTEREST CONTRUCTION NOTE		0	0	78,915	76,957
62	681	6999	MISCELLANEOUS FEES		0	0	21,810	20,000
62	681	9999	ESTIMATED ENDING BALANCE		0	0	150,700	0
TOTALS FOR DEPT 681				7	0	0	2,276,400	1,805,627
TOTALS FOR FUND 62 INTEREST & SINKING-DEBT SERVICE				7	0	0	2,276,400	1,805,627
65	566	4900	OPERATING RESERVE		0	0	26,000	24,000
TOTALS FOR DEPT 566				1	0	0	26,000	24,000
TOTALS FOR FUND 65 TOBACCO SETTLEMENT FUND				1	0	0	26,000	24,000
70	577	3103	SUPPLIES		0	500	0	575
TOTALS FOR DEPT 577				1	0	500	0	575
TOTALS FOR FUND 70 COMMUNITY SERVICE-BOOT CAMP				1	0	500	0	575
81	684	4902	MISCELLANEOUS		0	0	7,000	4,000
TOTALS FOR DEPT 684				1	0	0	7,000	4,000
TOTALS FOR FUND 81 KAUFMAN CO HISTORICAL COMMISSION-GE				1	0	0	7,000	4,000
82	682	4902	MISCELLANEOUS		0	0	11,900	3,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
TOTALS FOR DEPT 682				1	0	0	11,900	3,000
TOTALS FOR FUND 82 KAUFMAN COUNTY FARM MUSEUM				1	0	0	11,900	3,000
103	663	5200	NEW EQUIPMENT		0	0	0	6,250
TOTALS FOR DEPT 663				1	0	0	0	6,250
TOTALS FOR FUND 103 GATES FOUNDATION GRANT				1	0	0	0	6,250
104	664	3222	BOOKS		0	0	5,648	2,621
TOTALS FOR DEPT 664				1	0	0	5,648	2,621
TOTALS FOR FUND 104 LOAN STAR LIBRARIES GRANT				1	0	0	5,648	2,621
105	635	5490	BUILDING CONSTRUCTION COSTS		0	0	0	64,000
TOTALS FOR DEPT 635				1	0	0	0	64,000
TOTALS FOR FUND 105 JAIL CONSTRUCTION FUND				1	0	0	0	64,000
106	576	4890	CCL INDIGENT DEFENSE		0	0	3,500	0
106	576	4890-1	86TH DISTRICT INDIGENT DEFENSE		0	0	3,500	0
106	576	4890-2	422ND DISTRICT INDIGENT DEFENSE		0	0	3,500	0
106	576	4890-3	INDIGENT DEFENSE CCL 2		0	0	2,500	0
106	576	4891	CPS INDIGENT DEFENSE		0	0	3,500	0
TOTALS FOR DEPT 576				5	0	0	16,500	0
TOTALS FOR FUND 106 TASK FORCE ON INDIGENT DEFENSE				5	0	0	16,500	0
109	609	4305	TRAINING SHERIFF		0	0	15,616	6,500
109	609	4305-1	TRAINING CONST. PCT. #1		0	0	3,444	3,362
109	609	4305-2	TRAINING CONST. PCT. #2		0	0	493	372
109	609	4305-3	TRAINING CONST. PCT. #3		0	0	2,657	2,750
109	609	4305-4	TRAINING CONST. PCT. #4		0	0	2,220	2,048
TOTALS FOR DEPT 609				5	0	0	24,430	15,032
TOTALS FOR FUND 109 TCLEOSE TRAINING FUND				5	0	0	24,430	15,032
112	699	5200-1	NEW EQUIPMENT JP #1		0	0	25,657	0
112	699	5200-2	NEW EQUIPMENT JP #2		0	0	35,918	0
112	699	5200-3	NEW EQUIPMENT JP #3		0	0	53,392	0
112	699	5200-4	NEW EQUIPMENT JP #4		0	0	15,261	0
TOTALS FOR DEPT 699 INFORMATION TECHNOLOGIST				4	0	0	130,228	0
TOTALS FOR FUND 112 JUSTICE OF THE PEACE TECHNOLOGY FU				4	0	0	130,228	0
113	669	3228	BOOK PRESERVATION		0	0	20,000	50,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2007-08 BUDGET	2006-07 BUDGET
113	669	4414-1	IMAGING		0	0	120,000	90,000
113	669	4902	MISCELLANEOUS		0	0	5,000	25,000
113	669	5200	OFFICE FURNITURE/EQUIPMENT		0	0	5,000	25,000
113	669	9999	ESTIMATED ENDING BALANCE		0	0	100,000	0
TOTALS FOR DEPT 669				5	0	0	250,000	190,000
TOTALS FOR FUND 113 RECORDS ARCHIVE FUND				5	0	0	250,000	190,000
115	677	3222	BOOKS		0	0	763	1,670
TOTALS FOR DEPT 677				1	0	0	763	1,670
TOTALS FOR FUND 115 J. FRANK DOBIE LIBRARY GRANT				1	0	0	763	1,670
TOTALS FOR EXPENSE ACCOUNTS				089	7,984,583	2,932,398	47,777,231	49,725,522

1330 items listed.