

2007
COUNTY BUDGET



KAUFMAN COUNTY, TEXAS

FILED FOR RECORD
KAUFMAN CO. TEXAS

2006 OCT 10 AM 9:52

LAURA A. HUGHES
COUNTY CLERK

BY: *Laura Hughes*
DEPUTY
County Clerk

2007

COUNTY BUDGET

KAUFMAN COUNTY, TEXAS

KAUFMAN COUNTY

Kaufman, Texas 75142

BUDGET CERTIFICATE

Budget of Kaufman County, Texas. Budget year from October 1, 2006 to September 30, 2006.

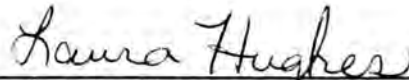
The State of Texas
County of Kaufman

Kaufman, Texas
October 10, 2006

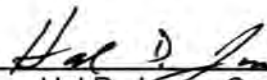
We, Wayne Gent, County Judge; Laura Hughes, County Clerk; and Hal D. Jones, County Auditor of Kaufman County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Kaufman County, Texas, as passed and approved by the Commissioners' Court of said County on the 25th day of September, 2006, and the same appears on file in the office of the County Clerk of said County.



Wayne Gent, County Judge

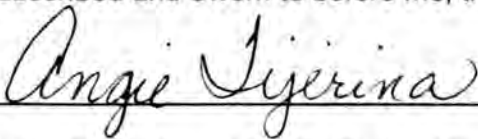


Laura Hughes, County Clerk

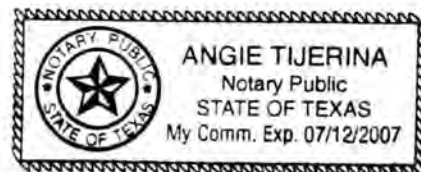


Hal D. Jones, County Auditor

Subscribed and Sworn to before me, the undersigned authority, this 10th day of October, 2006.



Notary Public in and for the State of Texas
Commission Expires 07/12/2007
Kaufman County, Texas



#7

KAUFMAN COUNTY, TEXAS
TAX RATES - BY FUNDS

OPERATING FUNDS

GENERAL 0.4600

R&B MAINTENANCE 0.0680

TOTAL OPERATING 0.5280

DEBT SERVICE 0.0342

TOTAL TAX RATE 0.5622

**KAUFMAN COUNTY, TEXAS
RECAPITULATION OF BUDGET
BY FUNDS FOR YEAR 2006**

FUND	ESTIMATED BALANCE 10/1/2006	ESTIMATED REVENUE	TRANSFERS IN	AVAILABLE RESOURCES	TRANSFERS OUT	BUDGETED APPROPRIATIONS	ESTIMATED BALANCE 9/30/2007
GENERAL	\$ 750,000.00	\$ 31,320,188.00	\$ -	\$ 32,070,188.00	\$ 561,976.00	\$ 29,098,112.00	\$ 2,410,100.00
R&B MAINTENANCE	\$ -	\$ 6,519,603.00	\$ -	\$ 6,519,603.00	\$ 6,349,148.00	\$ 170,455.00	\$ -
R&B PRECINCT #1	\$ 1,000.00	\$ 650.00	\$ 1,550,000.00	\$ 1,551,650.00	\$ -	\$ 1,551,650.00	\$ -
R&B PRECINCT #2	\$ 40,000.00	\$ 1,300.00	\$ 1,442,000.00	\$ 1,483,300.00	\$ -	\$ 1,483,300.00	\$ -
R&B PRECINCT #3	\$ 22,000.00	\$ 1,200.00	\$ 1,442,049.00	\$ 1,465,249.00	\$ -	\$ 1,465,249.00	\$ -
R&B PRECINCT #4	\$ 200,000.00	\$ 1,700.00	\$ 1,915,099.00	\$ 2,116,799.00	\$ -	\$ 2,116,799.00	\$ -
KSO FORFEITURE	\$ 36,000.00	\$ 24,000.00	\$ -	\$ 60,000.00	\$ -	\$ 60,000.00	\$ -
D.A. ASSET FORFEITURE	\$ 30,000.00	\$ 36,000.00	\$ -	\$ 66,000.00	\$ -	\$ 66,000.00	\$ -
INDIGENT HEALTH CARE	\$ 8,000.00	\$ -	\$ 300,000.00	\$ 308,000.00	\$ -	\$ 308,000.00	\$ -
D.A. HOT CHECK	\$ 5,000.00	\$ 16,000.00	\$ -	\$ 21,000.00	\$ -	\$ 21,000.00	\$ -
LAW LIBRARY	\$ 250,000.00	\$ 67,000.00	\$ -	\$ 317,000.00	\$ -	\$ 67,000.00	\$ 250,000.00
KAUFMAN COUNTY LIBRARY	\$ 5,275.00	\$ 17,100.00	\$ 145,000.00	\$ 167,375.00	\$ -	\$ 167,375.00	\$ -
GENERAL RIGHT OF WAY	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -
LAKE DAM MAINTENANCE	\$ 2,800.00	\$ -	\$ 5,000.00	\$ 7,800.00	\$ -	\$ 5,000.00	\$ 2,800.00
VOTER REGISTRATION	\$ 1,490.00	\$ 10.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
PROBATE EDUCATION	\$ 200.00	\$ 300.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
VEHICLE IMPOUND FUND	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
RECORDS MANAGEMENT	\$ 192,600.00	\$ 197,000.00	\$ -	\$ 389,600.00	\$ -	\$ 389,600.00	\$ -
LIB. MEMORIALS & DONATIONS	\$ 10,970.00	\$ 30.00	\$ -	\$ 11,000.00	\$ -	\$ 11,000.00	\$ -
COURTHOUSE SECURITY	\$ 16,400.00	\$ 77,600.00	\$ -	\$ 94,000.00	\$ -	\$ 94,000.00	\$ -
RECORDS MGMT/PRESERVATION	\$ 7,000.00	\$ 35,500.00	\$ -	\$ 42,500.00	\$ -	\$ 42,500.00	\$ -
RECORDS MGT/PRES DIST CLERK	\$ 10,000.00	\$ 4,000.00	\$ -	\$ 14,000.00	\$ -	\$ 14,000.00	\$ -
SOLID WASTE CONV. STATION	\$ 5,000.00	\$ 34,000.00	\$ 55,976.00	\$ 94,976.00	\$ -	\$ 89,976.00	\$ 5,000.00
ELECTRIC CO-OP CAPITAL CREDIT	\$ 30,000.00	\$ 1,000.00	\$ -	\$ 31,000.00	\$ -	\$ 31,000.00	\$ -
INTEREST AND SINKING FUND	\$ 611,102.00	\$ 1,719,364.00	\$ -	\$ 2,330,466.00	\$ -	\$ 2,330,466.00	\$ -
TOBACCO SETTLEMENT	\$ 24,000.00	\$ -	\$ -	\$ 24,000.00	\$ -	\$ 24,000.00	\$ -
KAUFMAN CO. HISTORICAL COMM.	\$ 1,000.00	\$ -	\$ 3,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -
KAUFMAN CO. FARM MUSEUM	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 6,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
CONSTRUCTION/RENOVATION	\$ 1,750,000.00	\$ -	\$ -	\$ 1,750,000.00	\$ -	\$ 1,750,000.00	\$ -
JAIL CONSTRUCTION	\$ 64,000.00	\$ -	\$ -	\$ 64,000.00	\$ -	\$ 64,000.00	\$ -
RECORDS ARCHIVE	\$ 40,000.00	\$ 150,000.00	\$ -	\$ 190,000.00	\$ -	\$ 190,000.00	\$ -
TOTALS	\$ 4,121,837.00	\$ 40,228,545.00	\$ 6,911,124.00	\$ 51,261,506.00	\$ 6,911,124.00	\$ 41,679,482.00	\$ 2,670,900.00

REVENUES

REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	310	1010	TAXES AD VALOREM		0	0	22,453,432	19,131,169
10	310	1011	DELINQUENT TAXES		0	0	1,500,000	1,500,000
TOTALS FOR DEPT 310				2	0	0	23,953,432	20,631,169
10	320	1000	MIXED DRINKS (STATE)		0	0	66,000	61,000
TOTALS FOR DEPT 320				1	0	0	66,000	61,000
10	340	4010	COUNTY JUDGE		0	0	15,500	15,500
10	340	4010-1	JUDICIAL SUPPLEMENT COUNTY JUDGE		0	0	15,000	15,000
10	340	4030	COUNTY CLERK		0	0	1,150,000	665,000
10	340	4300	DISTRICT CLERK		0	0	300,000	300,000
10	340	4301	DISTRICT CLERK - INTEREST		0	0	600	600
10	340	4400	ATTORNEY AD LITUM		0	0	3,000	500
10	340	4550	JUSTICE OF THE PEACE		0	0	1,500,000	1,500,000
10	340	4550-1	ADMINISTRATION OF JUSTICE FEES		0	0	4,500	4,500
10	340	4550-2	TIME PAYMENT FEES COUNTY PORTION		0	0	17,500	17,500
10	340	4750	DISTRICT ATTORNEY		0	0	135,000	120,000
10	340	4990	TAX ASSESSOR/COLLECTOR		0	0	600,000	480,000
10	340	5500	CONSTABLES		0	0	280,000	60,000
10	340	5600	SHERIFF		0	0	350,000	350,000
10	340	5800	COUNTY COURT AT LAW		0	0	35,000	35,000
TOTALS FOR DEPT 340				14	0	0	4,406,100	3,563,600
10	342	6002	JURY FEES		0	0	31,000	24,000
10	342	6036	COUNTY PART OF CRIMINAL JUSTICE		0	0	110,000	110,000
10	342	6037	COUNTY PART - DPS FEES		0	0	150,000	150,000
10	342	6039	BOND FORFEITURE SETTLEMENTS		0	0	250,000	150,000
TOTALS FOR DEPT 342				4	0	0	541,000	434,000
10	360	0100	INTEREST		0	0	250,000	120,000
TOTALS FOR DEPT 360				1	0	0	250,000	120,000
10	370	0500	COUNTY COURT AT LAW STATE CONTRIBUTION		0	0	65,000	40,000
10	370	0602	JAIL MAINTENANCE - PRISONER REST		0	0	32,000	18,500
10	370	0605	PLAT APPLICATION FEES		0	0	1,000	21,000
10	370	0615	TOBACCO FUNDS		0	0	62,000	40,000
10	370	0634	FISCAL SERVICE FEES		0	0	4,200	4,200
10	370	0642	TRINITY VALLEY COMMUNITY COLLEGE		0	0	25,000	17,000
10	370	0643	CRANDALL ISD		0	0	3,500	3,000
10	370	0644	KAUFMAN ISD		0	0	10,000	10,000
10	370	0645	KEMP ISD		0	0	10,000	10,000
10	370	0646	SCURRY-ROSSER ISD		0	0	3,200	3,200
10	370	0647	CITY OF CRANDALL		0	0	1,500	1,500
10	370	0648	CITY OF FORNEY		0	0	4,100	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	10,000	47,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 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	750	0
10	370	0840	REIM ON TELEPHONE, POSTAGE, ETC		0	0	177,500	165,000
10	370	0846	SANITATION FEES		0	0	228,800	228,800
10	370	0850	SALE OF VOTERS ROLL		0	0	17,500	17,500
10	370	0900	MISCELLANEOUS		0	0	263,000	132,000
10	370	0902	OVER/SHORTAGE TAXES		0	0	100	100
10	370	0903	TAX ASSESSOR COLLECTOR REFUNDS		0	0	100	100
10	370	0904	OVER/SHORTAGE TAXES		0	0	50	50
10	370	0906	OVER/SHORT COUNTY CLERK		0	0	50	50
10	370	0908	LITTER ABATEMENT FEES		0	0	1,200	1,200
10	370	0910	COUNTY PORTION OMNI FEE		0	0	10,000	7,500
10	370	0911	EMPLOYEE MEAL REIMBURSEMENT		0	0	3,600	0
10	370	0912	ATTY FEE COUNTY CLERK		0	0	37,000	25,000
10	370	0913	SEAT BELT FINES		0	0	1,000	8,500
10	370	0915	JUV PROBATION ATTY FEES & RESTITUTION		0	0	13,300	13,300
10	370	0917	INMATE HOUSING REIMBURSEMENT		0	0	750,000	0
10	370	0918	ATTORNEY FEE COLLECTIONS		0	0	0	0
10	370	0920	ONE-TIME RESTITUTION FEE		0	0	3,500	0
10	370	0922	FAMILY PROTECTION FEE		0	0	12,500	0
10	370	0923	FIRE CODE INSPECTIONS		0	0	60,000	0
10	370	0925	INDIGENT DEFENSE GRANT		0	0	190,256	0
10	370	0927	PCT. #4 CONVENIENCE STATION		0	0	39,500	0
TOTALS FOR DEPT 370				42	0	0	2,103,656	881,050
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	31,320,188	25,690,819
11	360	0100	INTEREST		0	0	0	0
11	360	0902	TAX NOTE		0	0	0	0
TOTALS FOR DEPT 360				2	0	0	0	0
TOTALS FOR FUND 11 GENERAL FUND/TAX NOTE				2	0	0	0	0
14	336	0100	INTEREST		0	0	0	0
14	336	0905	ASSET FORFEITURE COLLECTIONS		0	0	24,000	0
14	336	9999	ESTIMATED BEGINNING BALANCE		0	0	36,000	0
TOTALS FOR DEPT 336				3	0	0	60,000	0
TOTALS FOR FUND 14 SHERIFF ASSET FORFEITURE FUND				3	0	0	60,000	0
15	338	0100	INTEREST		0	0	400	500
15	338	0905	ASSET FORFEITURE COLLECTIONS		0	0	35,600	35,500

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
15	338	0906	TERRELL P.D.		0	0	0	0
15	338	0907	KAUFMAN COUNTY SHERIFF		0	0	0	24,000
15	338	0908	FORNEY P.D.		0	0	0	0
15	338	0909	KAUFMAN P.D.		0	0	0	0
15	338	0910	KAUFMAN I.S.D P.D.		0	0	0	0
15	338	0911	KEMP P.D.		0	0	0	0
15	338	0912	MABANK P.D.		0	0	0	0
15	338	0913	CRANDALL P.D.		0	0	0	0
15	338	9999	ESTIMATED BEGINNING BALANCE		0	0	30,000	0
TOTALS FOR DEPT 338				11	0	0	66,000	60,000
TOTALS FOR FUND 15 D.A. ASSET FORFEITURE FUND				11	0	0	66,000	60,000
16	381	1050	TRANSFER FROM GENERAL FUND		300,000	0	0	1,530,494
16	381	9999	ESTIMATED BEGINNING BALANCE		0	0	8,000	0
TOTALS FOR DEPT 381				2	300,000	0	8,000	1,530,494
TOTALS FOR FUND 16 INDIGENT HEALTH CARE				2	300,000	0	8,000	1,530,494
18	388	0100	INTEREST		0	0	0	0
18	388	0905	HOT CHECK COLLECTIONS		0	0	16,000	15,155
18	388	9999	ESTIMATED BEGINNING BALANCE		0	0	5,000	0
TOTALS FOR DEPT 388				3	0	0	21,000	15,155
TOTALS FOR FUND 18 DISTRICT ATTORNEY CHECK FUND				3	0	0	21,000	15,155
19	337	0100	INTEREST		0	0	600	0
19	337	0333	AFDC, STATE, & CO PAID FOSTER CARE		0	0	586,538	578,897
19	337	0900	MISCELLANEOUS		0	0	25,000	10,000
19	337	9999	ESTIMATED BEGINNING BALANCE		0	0	10,000	0
TOTALS FOR DEPT 337				4	0	0	622,138	588,897
TOTALS FOR FUND 19 KAUFMAN COUNTY CHILD SHELTER				4	0	0	622,138	588,897
20	300	0100	INTEREST		0	0	1,400	1,000
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	58,000	58,000
20	300	0595	GROSS WEIGHT & AXLE FEE		0	0	0	0
20	300	0690-1	DISTRICT COURT		0	0	200,000	170,000
20	300	0690-2	COUNTY COURT		0	0	475,000	360,000
20	300	0700	CULVERTS		0	0	10,000	10,000
20	300	0900	MISCELLANEOUS		0	0	1,000	1,000
20	300	1011	DELINQUENT TAXES		0	0	275,000	420,000
20	300	1020	R&B MAINTENANCE		0	0	3,319,203	2,858,690
TOTALS FOR DEPT 300				11	0	0	6,519,603	6,058,690
TOTALS FOR FUND 20 ROAD & BRIDGE MAINTENANCE				11	0	0	6,519,603	6,058,690

FUND	DEPT	ACCT	NAME	# OP ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
21	391	0100	INTEREST		0	0	650	800
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		1,550,000	0	0	1,341,210
21	391	9999	ESTIMATED BEGINNING BALANCE		0	0	1,000	0
TOTALS FOR DEPT 391				5	1,550,000	0	1,650	1,342,010
TOTALS FOR FUND 21 ROAD & BRIDGE #1				5	1,550,000	0	1,650	1,342,010
22	392	0100	INTEREST		0	0	300	800
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		1,442,000	0	0	1,323,086
22	392	9999	ESTIMATED BEGINNING BALANCE		0	0	40,000	0
TOTALS FOR DEPT 392				5	1,442,000	0	41,300	1,324,886
22	92392	9999	ESTIMATED BEGINNING BALANCE		0	0	0	0
TOTALS FOR DEPT 92392				1	0	0	0	0
TOTALS FOR FUND 22 ROAD & BRIDGE #2				6	1,442,000	0	41,300	1,324,886
23	393	0100	INTEREST		0	0	1,000	800
23	393	0500	SALE OF EQUIPMENT		0	0	0	0
23	393	0900	MISCELLANEOUS		0	0	200	400
23	393	1060	TRANSFER FROM MAIN R&B		1,442,049	0	0	1,323,086
23	393	9999	ESTIMATED BEGINNING BALANCE		0	0	22,000	0
TOTALS FOR DEPT 393				5	1,442,049	0	23,200	1,324,286
TOTALS FOR FUND 23 ROAD & BRIDGE #3				5	1,442,049	0	23,200	1,324,286
24	394	0100	INTEREST		0	0	1,700	1,200
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		1,915,099	0	0	1,915,472
24	394	9999	ESTIMATED BEGINNING BALANCE		0	0	200,000	0
TOTALS FOR DEPT 394				5	1,915,099	0	201,700	1,916,672
TOTALS FOR FUND 24 ROAD & BRIDGE #4				5	1,915,099	0	201,700	1,916,672
25	336	0100	INTEREST		0	0	7,000	500
25	336	0403	COUNTY CLERK		0	0	14,000	9,200
25	336	0430	DISTRICT CLERK		0	0	46,000	10,856
25	336	0900	MISCELLANEOUS		0	0	0	100
25	336	9999	ESTIMATED BEGINNING BALANCE		0	0	0	0
TOTALS FOR DEPT 336				5	0	0	67,000	20,656
TOTALS FOR FUND 25 LAW LIBRARY				5	0	0	67,000	20,656

REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
26	338	0482	TRANSFER FROM GENERAL FUND		145,000	0	0	145,000
26	338	0485	FINES & COPIES		0	0	2,000	4,000
26	338	0487	CITY OF KAUFMAN		0	0	15,000	15,000
26	338	0900	MISCELLANEOUS		0	0	100	500
26	338	9999	ESTIMATED BEGINNING BALANCE		0	0	5,275	0
TOTALS FOR DEPT 338				5	145,000	0	22,375	164,500
TOTALS FOR FUND 26 KAUFMAN COUNTY LIBRARY				5	145,000	0	22,375	164,500
27	308	0100	INTEREST		0	0	0	0
27	308	0900	MISCELLANEOUS		0	0	0	0
27	308	1060	TRANSFER FROM GENERAL		50,000	0	0	100,000
TOTALS FOR DEPT 308				3	50,000	0	0	100,000
TOTALS FOR FUND 27 GENERAL RIGHT OF WAY				3	50,000	0	0	100,000
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	10	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	1,490	0
TOTALS FOR DEPT 339				4	0	0	1,500	10
TOTALS FOR FUND 30 VOTER REGISTRATION FUND				4	0	0	1,500	10
31	340	0692	PROBATE FEES		0	0	300	1,800
31	340	9999	ESTIMATED BEGINNING BALANCE		0	0	200	0
TOTALS FOR DEPT 340				2	0	0	500	1,800
TOTALS FOR FUND 31 PROBATE EDUCATION FUND				2	0	0	500	1,800
33	337	0333	STATE COMPTROLLER		0	145,801	0	145,801
33	337	0900	MISCELLANEOUS		0	0	0	0
TOTALS FOR DEPT 337				2	0	145,801	0	145,801
TOTALS FOR FUND 33 COMMUNITY CORRECTION FUND				2	0	145,801	0	145,801
34	337	0100	INTEREST		0	2,000	0	2,000
34	337	0333	STATE COMPTROLLER		0	264,313	0	264,313
34	337	0692	PROBATION FEES KAUFMAN		0	400,000	0	400,000
34	337	0694	PAYMENTS BY PROGRAM PARTICIPANTS		0	5,000	0	5,000
34	337	0900	MISCELLANEOUS		0	0	0	0

REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
34	337	9999	EST BEGINNING BALANCE		0	450,000	0	450,000
TOTALS FOR DEPT 337				6	0	1,121,313	0	1,121,313
TOTALS FOR FUND 34 DISTRICT ADULT PROBATION				6	0	1,121,313	0	1,121,313
35	337	0100	INTEREST		0	0	0	0
35	337	0333	STATE FUNDS		0	103,055	0	98,331
35	337	0334	COUNTY PORTION		197,418	0	0	185,353
35	337	0335	SALARY ADJUSTMENT		0	2,850	0	2,850
35	337	0900	MISCELLANEOUS		0	0	0	0
TOTALS FOR DEPT 337				5	197,418	105,905	0	286,534
TOTALS FOR FUND 35 JUVENILE PROBATION				5	197,418	105,905	0	286,534
37	337	0100	INTEREST		0	0	0	0
37	337	0333	STATE COMPTROLLER		0	222,774	0	222,774
37	337	0334	COUNTY PORTION		152,600	0	0	103,717
37	337	0335	STATE ADJUSTMENT		0	19,950	0	17,100
37	337	0900	MISCELLANEOUS		0	0	0	0
37	337	9999	ESTIMATED BEGINNING BALANCE		0	0	1,150	0
TOTALS FOR DEPT 337				6	152,600	242,724	1,150	343,591
TOTALS FOR FUND 37 INTENSIVE SUPERVISION				6	152,600	242,724	1,150	343,591
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	EST BEGINNING BALANCE		0	0	5,000	50,000
TOTALS FOR DEPT 331				4	0	0	10,000	55,000
TOTALS FOR FUND 39 VEHICLE IMPOUND FUND				4	0	0	10,000	55,000
40	337	0100	INTEREST		0	0	0	20
40	337	0692	PROBATION FEES		0	8,000	0	8,500
TOTALS FOR DEPT 337				2	0	8,000	0	8,520
TOTALS FOR FUND 40 JUVENILE PROBATION FEE FUND				2	0	8,000	0	8,520
42	342	0100	INTEREST		0	0	6,000	3,000
42	342	0690	VITAL STATISTICS		0	0	6,000	8,000
42	342	0692	COUNTY CLERK		0	0	175,000	170,000
42	342	0693	RECORDS MGMT/PRESERVATION		0	0	0	1,000
42	342	0694	CD IMAGES		0	0	10,000	8,000
42	342	9999	ESTIMATED BEGINNING BALANCE		0	0	192,600	0
TOTALS FOR DEPT 342				6	0	0	389,600	190,000
TOTALS FOR FUND 42 RECORDS MANAGEMENT FUND				6	0	0	389,600	190,000

REVENUES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
43	338	0100	INTEREST		0	0	0	200
43	338	0900	MEMORIALS & DONATIONS		0	0	30	200
43	338	9999	ESTIMATED BEGINNING BALANCE		0	0	10,970	0
TOTALS FOR DEPT 338				3	0	0	11,000	400
TOTALS FOR FUND 43 LIBRARY MEMORIALS & DONATIONS				3	0	0	11,000	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	1,750,000	0
TOTALS FOR DEPT 360				3	0	0	1,750,000	0
TOTALS FOR FUND 44 CONSTRUCTION PROJECTS				3	0	0	1,750,000	0
45	345	0100	INTEREST		0	0	600	4,000
45	345	0403	COUNTY CLERK		0	0	33,000	35,000
45	345	0430	DISTRICT CLERK		0	0	8,000	10,000
45	345	4550	JUSTICE OF THE PEACE		0	0	36,000	40,000
45	345	9999	ESTIMATED BEGINNING BALANCE		0	0	16,400	0
TOTALS FOR DEPT 345				5	0	0	94,000	89,000
TOTALS FOR FUND 45 COURTHOUSE SECURITY				5	0	0	94,000	89,000
46	346	0100	INTEREST		0	0	3,500	1,500
46	346	0403	COUNTY CLERK		0	0	18,000	10,000
46	346	0430	DISTRICT CLERK		0	0	14,000	18,000
46	346	9999	ESTIMATED BEGINNING BALANCE		0	0	7,000	0
TOTALS FOR DEPT 346				4	0	0	42,500	29,500
TOTALS FOR FUND 46 RECORDS MANAGEMENT/PRESERVATION				4	0	0	42,500	29,500
47	347	0100	INTEREST		0	0	500	0
47	347	0430	DISTRICT CLERK		0	0	3,500	0
47	347	9999	ESTIMATED BEGINNING BALANCE		0	0	10,000	0
TOTALS FOR DEPT 347				3	0	0	14,000	0
TOTALS FOR FUND 47 RECORDS MGMT PRESERVATION/DISTRICT				3	0	0	14,000	0
48	348	0100	INTEREST		0	0	0	200
48	348	0482	TRANSFER FROM GENERAL FUND		55,976	0	0	54,000
48	348	0485	PERMIT FEES TERRELL		0	0	12,000	12,300
48	348	0485-1	PERMIT FEES KAUFMAN		0	0	22,000	23,000
TOTALS FOR DEPT 348				4	55,976	0	34,000	89,500
TOTALS FOR FUND 48 SOLID WASTE CONVENIENCE STATION				4	55,976	0	34,000	89,500
51	337	0100	INTEREST		0	0	0	0

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
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	0	44,262	0
TOTALS FOR DEPT 337				4	0	100,000	44,262	100,000
TOTALS FOR FUND 51 JUVENILE PROBATION IV-E FUND				4	0	100,000	44,262	100,000
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	1,000	650
55	355	9999	EST BEGINNING BALANCE		0	0	30,000	29,250
TOTALS FOR DEPT 355				2	0	0	31,000	29,900
TOTALS FOR FUND 55 ELEC. CO-OP CAPITAL CREDIT FUND				2	0	0	31,000	29,900
59	379	0100	INTEREST		0	0	0	0
59	379	0333	STATE COMPTROLLER		0	41,101	0	70,000
TOTALS FOR DEPT 379				2	0	41,101	0	70,000
TOTALS FOR FUND 59 JUV. IN-HOME SERVICES GRANT				2	0	41,101	0	70,000
62	306	0100	INTEREST		0	0	25,000	25,000
62	306	1010	TAXES - AD VALOREM		0	0	1,669,364	1,658,035
62	306	1011	DELINQUENT TAXES		0	0	25,000	25,000
62	306	9999	ESTIMATED BEGINNING BALANCE		0	0	611,102	0
TOTALS FOR DEPT 306				4	0	0	2,330,466	1,708,035
TOTALS FOR FUND 62 INTEREST & SINKING-DEBT SERVICE				4	0	0	2,330,466	1,708,035
65	355	0100	INTEREST		0	0	0	0
65	355	9999	ESTIMATED BEGINNING BALANCE		0	0	24,000	0
TOTALS FOR DEPT 355				2	0	0	24,000	0
TOTALS FOR FUND 65 TOBACCO SETTLEMENT FUND				2	0	0	24,000	0
70	337	0100	INTEREST		0	0	0	0
70	337	0332	SCHOOL DISTRICTS		0	575	0	800
70	337	9999	ESTIMATED BEGINNING BALANCE		0	300	0	0
TOTALS FOR DEPT 337				3	0	875	0	800
TOTALS FOR FUND 70 COMMUNITY SERVICE-BOOT CAMP				3	0	875	0	800

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
74	374	0334	COUNTY PORTION		500	0	0	0
74	374	0335	CJD - BLOCK GRANT		0	29,995	0	39,927
TOTALS FOR DEPT 374				2	500	29,995	0	39,927
TOTALS FOR FUND 74 ADDICTION RECOVERY GRANT				2	500	29,995	0	39,927
78	378	0333	OFFICE OF RURAL COMMUNITY AFFAIRS		0	0	0	0
TOTALS FOR DEPT 378				1	0	0	0	0
TOTALS FOR FUND 78 TEXAS COMMUNITY DEVELOPEMENT PROGRA				1	0	0	0	0
81	367	0100	INTEREST		0	0	0	0
81	367	0482	COUNTY PORTION		3,000	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	1,000	0
TOTALS FOR DEPT 367				5	3,000	0	1,000	3,000
TOTALS FOR FUND 81 KAUFMAN CO HIST. SOCIETY-GENERAL				5	3,000	0	1,000	3,000
82	368	0100	INTEREST		0	0	0	0
82	368	0482	COUNTY PORTION		3,000	0	0	3,000
82	368	0900	MISCELLANEOUS		0	0	0	0
TOTALS FOR DEPT 368				3	3,000	0	0	3,000
TOTALS FOR FUND 82 KAUFMAN COUNTY FARM MUSEUM				3	3,000	0	0	3,000
100	320	0333	GRANT FUND		0	0	0	0
100	320	9999	ESTIMATED BEGINNING BALANCE		0	0	1,606	1,606
TOTALS FOR DEPT 320				2	0	0	1,606	1,606
TOTALS FOR FUND 100 TIFB GRANT-LIBRARY				2	0	0	1,606	1,606
103	363	0333	GATES FOUNDATION		0	0	0	0
103	363	9999	ESTIMATED BEGINNING BALANCE		0	0	6,250	0
TOTALS FOR DEPT 363				2	0	0	6,250	0
TOTALS FOR FUND 103 GATES FOUNDATION GRANT				2	0	0	6,250	0
104	364	0333	TEXAS STATE LIBRARY		0	0	2,621	2,521
TOTALS FOR DEPT 364				1	0	0	2,621	2,521
TOTALS FOR FUND 104 LOAN STAR LIBRARIES GRANT				1	0	0	2,621	2,521
105	335	0100	INTEREST		0	0	0	0
105	335	9999	EST BEGINNING BALANCE		0	0	64,000	250,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
TOTALS FOR DEPT 335				2	0	0	64,000	250,000
TOTALS FOR FUND 105 JAIL CONSTRUCTION FUND				2	0	0	64,000	250,000
106	366	0333	STATE COMPTROLLER		0	0	0	40,400
TOTALS FOR DEPT 366				1	0	0	0	40,400
TOTALS FOR FUND 106 TASK FORCE ON INDIGENT DEFENSE				1	0	0	0	40,400
109	309	0905	STATE COMPTROLLER		0	0	15,032	0
TOTALS FOR DEPT 309				1	0	0	15,032	0
TOTALS FOR FUND 109 TCLEOSE TRAINING FUND				1	0	0	15,032	0
110	310	0333	BUREAU OF JUSTICE		0	0	0	0
110	310	9999	ESTIMATED BEGINNING BALANCE		0	0	9,868	0
TOTALS FOR DEPT 310				2	0	0	9,868	0
TOTALS FOR FUND 110 2005-DJ-BX-0459				2	0	0	9,868	0
113	369	0403	COUNTY CLERK		0	0	150,000	7,500
113	369	9999	EST BEGINNING BALANCE		0	0	40,000	200,000
TOTALS FOR DEPT 369				2	0	0	190,000	207,500
TOTALS FOR FUND 113 RECORDS ARCHIVE FUND				2	0	0	190,000	207,500
115	377	0333	GRANT FUNDS		0	0	0	0
TOTALS FOR DEPT 377				1	0	0	0	0
115	380	9999	ESTIMATED BEGINNING BALANCE		0	0	1,670	0
TOTALS FOR DEPT 380				1	0	0	1,670	0
TOTALS FOR FUND 115 J. FRANK DOBIE LIBRARY GRANT				2	0	0	1,670	0
TOTALS FOR REVENUE ACCOUNTS				241	7,261,642	1,825,333	44,044,179	44,989,342

EXPENDITURES

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	401	1110	SALARY COUNTY JUDGE		0	0	71,606	71,106
10	401	1111	SALARY-JUDICIAL SUPPLEMENT		0	0	15,000	15,000
10	401	1206	LONGEVITY		0	0	2,149	2,134
10	401	1208	CAR ALLOWANCE		0	0	12,900	12,900
10	401	1220	SALARY ADMINSTRATIVE ASST.		0	0	37,485	36,970
10	401	1230	SALARY SECRETARIES		0	0	27,150	26,650
10	401	1290	EXTRA HELP		0	0	7,000	7,000
10	401	2104	SOCIAL SECURITY		0	0	13,258	13,141
10	401	2108	RETIREMENT		0	0	12,090	10,483
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	218,788	215,534
10	402	1110	SALARY JUDGE		0	0	99,000	0
10	402	1208-1	SALARY SUPPLEMENT		0	0	4,688	0
10	402	1210	SALARY COURT REPORTER		0	0	33,750	0
10	402	1220	SALARY SECURITY/BAILIFF		0	0	25,515	0
10	402	1230	SALARY COURT COORDINATOR		0	0	26,527	0
10	402	1232	SALARY ASST COURT COORDINATOR		0	0	15,900	0
10	402	1290	EXTRA HELP		0	0	4,125	0
10	402	2104	SOCIAL SECURITY		0	0	16,028	0
10	402	2108	RETIREMENT		0	0	14,932	0
10	402	3102	OFFICE SUPPLIES		0	0	1,200	0
10	402	3222	BOOKS		0	0	1,125	0
10	402	4202	COMMUNICATIONS		0	0	1,125	0
10	402	4302	MILEAGE, MEALS, LODGING		0	0	1,000	0
10	402	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	0
10	402	4316	VISITING JUDGE EXPENSE		0	0	3,000	0
10	402	4412	BONDS		0	0	135	0
10	402	4802	DUES		0	0	665	0
10	402	4902	MISCELLANEOUS		0	0	750	0
10	402	5200	OFFICE FURNITURE/EQUIPMENT		0	0	5,000	0
TOTALS FOR DEPT 402 COUNTY COURT AT LAW 2				19	0	0	255,465	0
10	403	1110	SALARY COUNTY CLERK		0	0	49,200	48,700
10	403	1206	LONGEVITY		0	0	1,476	1,237
10	403	1208	CAR ALLOWANCE		0	0	2,650	2,650
10	403	1220	SALARY DEPUTY CLERKS		0	0	327,532	284,879
10	403	1250	SALARY INTERPRETER		0	0	1,500	0
10	403	1290	EXTRA HELP		0	0	21,900	21,900
10	403	2104	SOCIAL SECURITY		0	0	30,927	27,492
10	403	2108	RETIREMENT		0	0	26,846	23,623
10	403	3102	OFFICE SUPPLIES		0	0	5,000	4,400

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	403	3103	OPERATING EXPENSES		0	0	18,000	18,250
10	403	4202	COMMUNICATIONS		0	0	1,200	1,200
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	130,000
10	403	4802	DUES		0	0	325	325
10	403	4902	MISCELLANEOUS		0	0	500	500
10	403	4908	STATE BIRTH RECORDS		0	0	4,000	4,000
10	403	5200	OFFICE FURNITURE/EQUIPMENT		0	0	7,000	0
TOTALS FOR DEPT 403 COUNTY CLERK				19	0	0	650,606	576,706
10	404	1110	SALARY JUDGE		0	0	132,000	131,500
10	404	1208-1	SALARY SUPPLEMENT CO COURT AT LAW JUDGE		0	0	6,250	0
10	404	1210	SALARY COURT REPORTER		0	0	45,000	44,500
10	404	1220	SALARY SECURITY/BAILIFF		0	0	34,020	33,520
10	404	1230	SALARY COURT COORD.		0	0	35,369	34,869
10	404	1232	SALARY ASST. COURT COORD		0	0	21,200	20,700
10	404	1290	EXTRA HELP		0	0	5,500	5,500
10	404	2104	SOCIAL SECURITY		0	0	21,370	20,700
10	404	2108	RETIREMENT		0	0	19,909	18,556
10	404	3102	OFFICE SUPPLIES		0	0	1,600	1,600
10	404	3222	BOOKS		0	0	1,500	3,000
10	404	4202	COMMUNICATIONS		0	0	1,500	0
10	404	4302	MILEAGE, MEALS, LODGING		0	0	1,000	4,500
10	404	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	2,500
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				18	0	0	332,018	326,245
10	405	1205	SALARY COUNTY SERVICE OFFICER		0	0	27,900	27,400
10	405	1206	LONGEVITY		0	0	837	822
10	405	1208	CAR ALLOWANCE		0	0	900	900
10	405	2104	SOCIAL SECURITY		0	0	2,267	2,228
10	405	2108	RETIREMENT		0	0	2,155	2,039
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	35,184	34,514
10	406		PUBLIC DEFENDER		0	0	500,000	400,000
TOTALS FOR DEPT 406 PUBLIC DEFENDER				1	0	0	500,000	400,000
10	409	2106	HEALTH INSURANCE		0	0	2,518,825	2,387,702
10	409	2112	WORKER'S COMPENSATION		0	0	663,685	669,934
10	409	2114	UNEMPLOYMENT		0	0	74,730	52,034

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	409	3102	OFFICE SUPPLIES		0	0	140,000	100,000
10	409	3104	RENT OF OFFICE SPACE		0	0	7,800	0
10	409	4000	COMPENSATION/FRINGE BENEFIT LIABILITY		0	0	1,000	10,000
10	409	4104	LEGAL ADS		0	0	8,000	8,000
10	409	4115	PROFESSIONAL SERVICES		0	0	180,000	145,000
10	409	4136	OUTSIDE AUDIT		0	0	46,100	35,000
10	409	4202	COMMUNICATIONS		0	0	135,000	135,000
10	409	4208	POSTAGE		0	0	120,000	110,000
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	45,000	45,000
10	409	4415	INSURANCE DEDUCTIBLE		0	0	3,000	3,000
10	409	4415-1	INSURANCE PROPERTY & GEN'L LIABILITY		0	0	200,000	180,000
10	409	4415-2	INSURANCE AUTO LIABILITY		0	0	120,000	90,000
10	409	4415-3	LIFE INSURANCE		0	0	45,000	45,000
10	409	4415-4	PUBLIC OFFICIALS INSURANCE		0	0	98,000	95,000
10	409	4702	SINGLE APPRAISAL DISTRICT		0	0	327,726	282,782
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	8,290	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	6,200	5,000
10	409	4858	NORTH CENTRAL TX COUNCIL OF GOVT		0	0	1,000	850
10	409	4862	TX ASSOC. OF COUNTIES		0	0	2,000	2,000
10	409	4863	NATIONAL ASSOC OF COUNTIES		0	0	1,200	1,200
10	409	4864	VITAL STATISTICS		0	0	100	100
10	409	4890	ATTORNEY FEES & COURT COSTS		0	0	240,000	275,000
10	409	4891	CAPITOL MURDER		0	0	50,000	50,000
10	409	4902	MISCELLANEOUS		0	0	100,000	30,000
10	409	4906	REFUND VENUS INITIATIVE		0	0	197,063	213,996
10	409	5200	OFFICE FURNITURE/EQUIPMENT		0	0	5,000	60,000
10	409	6203	AID TO ELDERLY		0	0	57,000	57,000
10	409	6301	TERRELL PUBLIC LIBRARY		0	0	67,500	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	6,000	6,000
10	409	6571	WASTEWATER COUNCIL FEE		0	0	10,000	10,000
10	409	6572	EMPLOYEE ASSISTANCE PROGRAM		0	0	11,000	11,000
10	409	6575	SOLID WASTE		0	0	45,000	38,528

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	409	6576	MAINTENANCE OF VETERANS MEM PARK		0	0	7,600	6,700
10	409	6577	EMERGENCY SERVICES UNIT, INC		0	0	2,000	0
10	409	6578	LONE STAR CASA, INC		0	0	5,000	0
10	409	6579	FIRE SERVICE - FIRE BIRD		0	0	100	0
TOTALS FOR DEPT 409 GENERAL GOVERNMENT				60	0	0	5,780,869	5,461,866
10	410	1120	SALARY REGISTRAR		0	0	61,693	56,800
10	410	2104	SOCIAL SECURITY		0	0	4,721	4,346
10	410	2108	RETIREMENT		0	0	4,485	3,976
10	410	3102	OFFICE SUPPLIES		0	0	1,000	750
10	410	3102-1	COMPUTER AIDS		0	0	2,000	2,000
10	410	4302	MILEAGE, MEALS, LODGING		0	0	1,000	700
10	410	4305	TRAINING, EDUCATION, CONFERENCE		0	0	400	100
10	410	4802	DUES		0	0	100	100
10	410	4902	MISCELLANEOUS		0	0	500	500
TOTALS FOR DEPT 410 VOTERS REGISTRATION				9	0	0	75,899	69,272
10	422	1208	CAR ALLOWANCE		0	0	8,400	12,900
10	422	1208-1	SUPPLEMENT JUDGE		0	0	7,500	7,684
10	422	1210	SALARY COURT REPORTER		0	0	50,780	50,280
10	422	1230	SALARY COURT COORDINATOR		0	0	35,778	35,278
10	422	1290	EXTRA HELP		0	0	2,250	2,250
10	422	2104	SOCIAL SECURITY		0	0	8,011	8,293
10	422	2108	RETIREMENT		0	0	7,612	7,430
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	4315	PRO-RATA SHAR OF 1ST ADM JUD DIST		0	0	0	2,500
10	422	4316	VISITING JUDGE EXPENSE		0	0	5,000	5,600
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	140,581	147,465
10	428	1208	CAR ALLOWANCE		0	0	7,567	12,900
10	428	1208-1	SUPPLEMENT D.A.		0	0	6,500	6,934
10	428	1211	SALARY ASST. D.A.'S		0	0	492,700	489,320
10	428	1220	SALARY INVESTIGATORS		0	0	198,853	192,720
10	428	1230	SALARY SECRETARIES		0	0	384,852	350,977
10	428	1250	SALARY INTERPRETER		0	0	1,500	3,000
10	428	1290	EXTRA HELP		0	0	35,840	35,840
10	428	2104	SOCIAL SECURITY		0	0	86,424	86,545
10	428	2108	RETIREMENT		0	0	79,524	76,683
10	428	3102	OFFICE SUPPLIES		0	0	4,300	4,300
10	428	3216	PARTS AND REPAIRS		0	0	5,000	5,000
10	428	3217	GAS AND OIL		0	0	12,000	12,000
10	428	3222	BOOKS		0	0	7,400	7,400
10	428	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,000
10	428	4305	TRAINING, EDUCATION, CONFERENCE		0	0	4,500	4,500

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	428	4412	BONDS		0	0	500	500
10	428	4802	DUES		0	0	1,500	1,500
10	428	4854	RADIO REPAIRS		0	0	300	300
10	428	4902	MISCELLANEOUS		0	0	3,000	3,000
10	428	4952	CONTRACT LABOR		0	0	6,000	8,000
TOTALS FOR DEPT 428 DISTRICT ATTORNEY				20	0	0	1,341,260	1,304,419
10	430	1110	SALARY DISTRICT CLERK		0	0	49,200	48,700
10	430	1206	LONGEVITY		0	0	7,380	7,305
10	430	1208	CAR ALLOWANCE		0	0	1,200	1,200
10	430	1220	SALARY DEPUTIES		0	0	236,337	230,246
10	430	1250	SALARY INTERPRETER		0	0	3,000	1,500
10	430	1290	EXTRA HELP		0	0	13,000	13,000
10	430	2104	SOCIAL SECURITY		0	0	23,725	23,100
10	430	2108	RETIREMENT		0	0	21,600	20,227
10	430	3102	OFFICE SUPPLIES		0	0	22,000	21,000
10	430	4302	MILEAGE, MEALS, LODGING		0	0	2,200	1,500
10	430	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	600
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	5,200	5,200
TOTALS FOR DEPT 430 DISTRICT CLERK				15	0	0	386,312	374,048
10	441	1208	CAR ALLOWANCE		0	0	8,400	12,900
10	441	1208-1	SUPPLEMENT JUDGE		0	0	7,500	7,684
10	441	1210	SALARY COURT REPORTER		0	0	64,758	64,168
10	441	1230	SALARY COURT COORDINATOR		0	0	36,778	36,263
10	441	1232	SALARY ASST. COURT COORD.		0	0	34,614	33,627
10	441	1290	EXTRA HELP		0	0	3,000	3,000
10	441	2104	SOCIAL SECURITY		0	0	11,862	12,060
10	441	2108	RETIREMENT		0	0	11,054	10,825
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	4,000
10	441	4316	VISITING JUDGE EXPENSE		0	0	5,000	8,200
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	201,818	206,977
10	451	1110	SALARY JUSTICE OF THE PEACE #1		0	0	44,200	43,700
10	451	1206	LONGEVITY		0	0	2,652	2,622
10	451	1208	CAR ALLOWANCE		0	0	10,800	9,600
10	451	1230	SALARY SECRETARIES		0	0	77,172	75,657
10	451	1290	EXTRA HELP		0	0	7,000	6,000
10	451	2104	SOCIAL SECURITY		0	0	10,851	10,525
10	451	2108	RETIREMENT		0	0	9,802	9,211

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	451	3102	OFFICE SUPPLIES		0	0	600	600
10	451	4202	COMMUNICATIONS		0	0	800	0
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	166,602	160,640
10	452	1110	SALARY JUSTICE OF THE PEACE #2		0	0	44,200	43,700
10	452	1206	LONGEVITY		0	0	153	560
10	452	1208	CAR ALLOWANCE		0	0	10,800	9,600
10	452	1230	SALARY SECRETARIES		0	0	71,258	70,697
10	452	1290	EXTRA HELP		0	0	8,000	10,000
10	452	2104	SOCIAL SECURITY		0	0	10,283	10,294
10	452	2108	RETIREMENT		0	0	9,190	8,719
10	452	3102	OFFICE SUPPLIES		0	0	1,350	1,350
10	452	4202	COMMUNICATIONS		0	0	800	0
10	452	4302	MILEAGE, MEALS, LODGING		0	0	1,500	1,500
10	452	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
10	452	4412	BONDS		0	0	350	350
10	452	4802	DUES		0	0	250	150
10	452	4902	MISCELLANEOUS		0	0	500	500
TOTALS FOR DEPT 452 JUSTICE OF THE PEACE #2				14	0	0	159,634	158,420
10	453	1110	SALARY JUSTICE OF THE PEACE #3		0	0	44,200	43,700
10	453	1206	LONGEVITY		0	0	1,325	3,933
10	453	1208	CAR ALLOWANCE		0	0	10,800	9,600
10	453	1208-1	MENTAL ILLNESS JUDGE		0	0	6,000	6,000
10	453	1230	SALARY SECRETARIES		0	0	105,437	102,758
10	453	1290	EXTRA HELP		0	0	8,500	8,500
10	453	2104	SOCIAL SECURITY		0	0	13,485	13,349
10	453	2108	RETIREMENT		0	0	12,196	11,620
10	453	3102	OFFICE SUPPLIES		0	0	1,500	1,150
10	453	4202	COMMUNICATIONS		0	0	800	0
10	453	4302	MILEAGE, MEALS, LODGING		0	0	3,000	1,500
10	453	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	500
10	453	4412	BONDS		0	0	200	300
10	453	4802	DUES		0	0	100	100
10	453	4902	MISCELLANEOUS		0	0	400	200
TOTALS FOR DEPT 453 JUSTICE OF THE PEACE #3				15	0	0	208,943	203,210
10	454	1110	SALARY JUSTICE OF THE PEACE #4		0	0	44,200	43,700
10	454	1206	LONGEVITY		0	0	442	1,311
10	454	1208	CAR ALLOWANCE		0	0	10,800	9,600
10	454	1208-1	JUVENILE LAW REFEREE		0	0	6,000	6,000
10	454	1230	SALARY SECRETARIES		0	0	84,505	82,945
10	454	1290	EXTRA HELP		0	0	2,500	2,500
10	454	2104	SOCIAL SECURITY		0	0	11,357	11,174
10	454	2108	RETIREMENT		0	0	10,610	10,049

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	454	3102	OFFICE SUPPLIES		0	0	900	900
10	454	4202	COMMUNICATIONS		0	0	800	0
10	454	4302	MILEAGE, MEALS, LODGING		0	0	3,000	2,000
10	454	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	500
10	454	4412	BONDS		0	0	125	125
10	454	4802	DUES		0	0	150	150
10	454	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,500	0
TOTALS FOR DEPT 454 JUSTICE OF THE PEACE #4				15	0	0	178,889	170,954
10	466	3210	MEDICAL EXAM & CARE		0	0	400	400
10	466	3210-1	PSYCHIATRIC EXAM		0	0	10,000	2,700
10	466	3220	AUTOPSY & POSTMORTEM		0	0	100,000	111,500
10	466	4308	TRANSPORTING PRISONERS		0	0	5,500	100
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	21,000
10	466	4893	PROSECUTION EXPENSE		0	0	13,000	13,000
10	466	4902	GENERAL FUND - JUDICIAL AND LAW ENFORCEMENT - MISCELLANEOUS		0	0	4,000	4,000
TOTALS FOR DEPT 466 JUDICIAL AND LAW ENFORCEMEN				9	0	0	153,100	152,900
10	467	1502	JURY COMMISSION		0	0	200	100
10	467	1504	GRAND JURORS		0	0	5,000	1,500
10	467	1506	PETIT JURORS		0	0	105,000	86,100
10	467	3102	OFFICE SUPPLIES-JURY CARDS		0	0	2,500	9,200
10	467	4737	JUROR MEALS		0	0	4,200	4,000
10	467	4952	SPECIAL COURT REPORTER		0	0	75,000	50,000
TOTALS FOR DEPT 467 JURY FUND				6	0	0	191,900	150,900
10	490	1290	SALARIES JUDGES & CLERKS		0	0	46,000	40,000
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	4,437	3,978
10	490	3102	BALLOTS AND SUPPLIES		0	0	30,000	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	4902	MISCELLANEOUS		0	0	4,000	4,500
10	490	4904	VOTING EQUIPMENT		0	0	25,000	100,000
TOTALS FOR DEPT 490 ELECTION EXPENSE				11	0	0	127,437	196,478
10	495	1120	SALARY AUDITOR		0	0	62,900	62,400
10	495	1206	LONGEVITY		0	0	0	0
10	495	1208	CAR ALLOWANCE		0	0	3,900	3,300
10	495	1220	SALARY ASSISTANTS		0	0	153,825	150,327
10	495	1290	EXTRA HELP		0	0	500	1,500
10	495	2104	SOCIAL SECURITY		0	0	16,916	16,641
10	495	2108	RETIREMENT		0	0	16,039	15,122

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	495	3102	OFFICE SUPPLIES		0	0	600	500
10	495	4302	MILEAGE, MEALS, LODGING		0	0	2,800	2,500
10	495	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,200	1,600
10	495	4412	BONDS		0	0	250	210
10	495	4802	DUES		0	0	1,100	1,050
10	495	4902	MISCELLANEOUS		0	0	500	500
10	495	5200	OFFICE FURNITURE/EQUIPMENT		0	0	850	0
TOTALS FOR DEPT 495 ADMINISTRATION				14	0	0	261,380	255,650
10	496	1120	SALARY PURCHASING AGENT		0	0	42,500	42,000
10	496	1206	LONGEVITY		0	0	0	0
10	496	1208	CAR ALLOWANCE		0	0	4,800	4,800
10	496	1230	SALARY SECRETARY		0	0	21,300	21,300
10	496	2104	SOCIAL SECURITY		0	0	5,248	5,210
10	496	2108	RETIREMENT		0	0	4,987	4,767
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	2,500	2,500
10	496	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,800	1,800
10	496	4802	DUES		0	0	700	400
10	496	4902	MISCELLANEOUS		0	0	800	800
10	496	5200	OFFICE FURNITURE/EQUIPMENT		0	0	500	750
TOTALS FOR DEPT 496 PURCHASING AGENT				13	0	0	87,935	87,127
10	497	1110	SALARY COUNTY TREASURER		0	0	49,200	48,700
10	497	1206	LONGEVITY		0	0	0	0
10	497	1208	CAR ALLOWANCE		0	0	3,700	2,400
10	497	1220	SALARY DEPUTIES		0	0	98,141	126,060
10	497	1290	EXTRA HELP		0	0	5,000	5,000
10	497	2104	SOCIAL SECURITY		0	0	11,937	13,935
10	497	2108	RETIREMENT		0	0	10,981	12,401
10	497	3102	OFFICE SUPPLIES		0	0	2,000	2,000
10	497	4302	MILEAGE, MEALS, LODGING		0	0	2,000	1,800
10	497	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,500	1,600
10	497	4412	BONDS		0	0	400	200
10	497	4802	DUES		0	0	1,000	750
10	497	4902	MISCELLANEOUS		0	0	100	100
10	497	5200	OFFICE FURNITURE/EQUIPMENT		0	0	3,000	4,000
TOTALS FOR DEPT 497 COUNTY TREASURER				14	0	0	188,959	218,946
10	499	1110	SALARY TAX ASSESSOR COLLECTOR		0	0	49,200	48,700
10	499	1121	SALARY ELECTION COORDINATOR		0	0	6,000	6,000
10	499	1206	LONGEVITY		0	0	0	0
10	499	1208	TAX ASSESSOR COLLECTOR CAR ALLOWANCE		0	0	3,700	3,700
10	499	1220	SALARY DEPUTIES		0	0	153,290	173,213
10	499	1220-1	OVERTIME PAY		0	0	6,922	0
10	499	1290	EXTRA HELP		0	0	29,000	25,000
10	499	2104	SOCIAL SECURITY		0	0	18,451	19,631
10	499	2108	RETIREMENT		0	0	15,929	16,213
10	499	3102	OFFICE SUPPLIES		0	0	8,000	8,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	499	3102-1	COMPUTER AIDS		0	0	2,000	4,000
10	499	3103	OPERATING EXPENSES		0	0	4,000	8,150
10	499	4208	POST OFFICE BOX RENTAL		0	0	300	300
10	499	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,800
10	499	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,000	2,000
10	499	4412	BONDS		0	0	2,250	4,250
10	499	4802	DUES		0	0	1,000	1,000
10	499	4902	MISCELLANEOUS		0	0	700	700
10	499	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	3,000	5,000
TOTALS FOR DEPT 499 TAX ASSESSOR - COLLECTOR				19	0	0	308,742	329,657
10	500	1208	CAR ALLOWANCE		0	0	3,600	3,600
10	500	1220	SALARIES DEPUTIES		0	0	321,258	288,840
10	500	2104	SOCIAL SECURITY		0	0	24,852	22,372
10	500	2108	RETIREMENT		0	0	23,617	20,471
10	500	3102	OFFICE SUPPLIES		0	0	4,000	5,000
10	500	4302	MILEAGE, MEALS, LODGING		0	0	500	500
TOTALS FOR DEPT 500 TAX ASSESSOR/COLLECTOR - AU				6	0	0	377,827	340,783
10	510	1208	CAR ALLOWANCE		0	0	1,800	1,800
10	510	1273	SALARY CUSTODIAN		0	0	53,982	54,297
10	510	1275	SALARY MAINTENANCE		0	0	36,422	35,907
10	510	1290	EXTRA HELP		0	0	4,000	3,000
10	510	2104	SOCIAL SECURITY		0	0	7,360	7,268
10	510	2108	RETIREMENT		0	0	6,703	6,441
10	510	3214	JANITORIAL SUPPLIES		0	0	17,000	18,000
10	510	4208	POSTAGE METER RENTAL & SUPPLIES		0	0	12,000	9,000
10	510	4302	MILEAGE, MEALS, LODGING		0	0	500	1,000
10	510	4430-1	UTILITIES KAUFMAN		0	0	140,000	150,000
10	510	4430-2	UTILITIES FORNEY		0	0	7,000	10,000
10	510	4430-3	UTILITIES TERRELL		0	0	20,000	20,000
10	510	4430-4	UTILITIES KEMP		0	0	7,500	6,500
10	510	4430-5	UTILITIES LIBRARY		0	0	9,000	12,000
10	510	4432	JANITORIAL SERVICE CH & SUB CH		0	0	40,000	40,000
10	510	4432-1	JANITORIAL SVC KAUFMAN		0	0	500	1,000
10	510	4432-2	JANITORIAL SVC LIBRARY		0	0	6,000	6,000
10	510	4434	LAWN CARE		0	0	35,000	12,000
10	510	4503	EQUIPMENT REPAIRS		0	0	20,000	20,000
10	510	4830	PEST CONTROL		0	0	3,000	2,750
10	510	4830-1	PEST CONTROL LIBRARY		0	0	1,000	1,000
10	510	4835	GARBAGE PICKUP		0	0	9,000	6,000
10	510	4835-1	GARBAGE PICKUP LIBRARY		0	0	500	500
10	510	4902	MISCELLANEOUS		0	0	3,000	2,000
TOTALS FOR DEPT 510 MAINTENANCE & OPERATIONS				24	0	0	441,267	426,463
10	520	1120	SALARY COORDINATOR		0	0	40,100	39,600
10	520	1206	LONGEVITY		0	0	2,360	1,188
10	520	1208	CAR ALLOWANCE 911 COORD.		0	0	15,000	12,000
10	520	1208-1	CAR ALLOWANCE SANITATION OFFICER		0	0	15,000	12,000
10	520	1221	SALARY 911 COORD.		0	0	31,179	31,919

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	520	1222	SALARY SANITARIAN		0	0	30,779	30,015
10	520	1223	SALARY ASST. 911 COORDINATOR'		0	0	26,100	25,600
10	520	1230	SALARY SECRETARIES		0	0	29,297	26,104
10	520	1290	EXTRA HELP		0	0	10,920	10,920
10	520	2104	SOCIAL SECURITY		0	0	15,509	14,485
10	520	2108	RETIREMENT		0	0	13,945	12,503
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
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	5,000
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	264,889	252,034
10	521	1120	SALARY FIRE MARSHAL		0	0	37,528	37,028
10	521	1206	LONGEVITY		0	0	22	0
10	521	1220	SALARY DEPUTY FIRE MARSHALS		0	0	66,540	18,000
10	521	1290	EXTRA HELP		0	0	1,000	10,000
10	521	2104	SOCIAL SECURITY		0	0	8,039	4,975
10	521	2108	RETIREMENT		0	0	7,567	4,552
10	521	3102	OFFICE SUPPLIES		0	0	200	200
10	521	3204	FILM & SUPPLIES		0	0	200	250
10	521	3216	PARTS & REPAIRS		0	0	2,500	2,500
10	521	3217	GAS AND OIL		0	0	15,000	7,000
10	521	4202	COMMUNICATIONS		0	0	3,040	1,140
10	521	4302	MILEAGE, MEALS, LODGING		0	0	1,000	300
10	521	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,200
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	2,500	2,500
10	521	5203	NEW EQUIPMENT/LEASE PAYMENT		0	0	13,800	6,000
TOTALS FOR DEPT 521 FIRE MARSHAL				19	0	0	163,336	99,045
10	551	1110	SALARY CONSTABLE PCT #1		0	0	41,389	40,889
10	551	1206	LONGEVITY		0	0	2,484	2,454
10	551	1208	CAR ALLOWANCE		0	0	19,700	17,000
10	551	1220	SALARY DEPUTY CONSTABLE		0	0	34,020	0
10	551	2104	SOCIAL SECURITY		0	0	7,466	4,616
10	551	2108	RETIREMENT		0	0	7,095	4,224
10	551	3102	OFFICE SUPPLIES		0	0	300	150
10	551	3216	PARTS & REPAIRS		0	0	750	0
10	551	3217	GAS & OIL		0	0	3,000	0

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSPER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
113	669	3228	BOOK PRESERVATION		0	0	50,000	85,000
113	669	4414-1	IMAGING		0	0	90,000	85,000
113	669	4902	MISCELLANEOUS		0	0	25,000	10,000
113	669	5200	OFFICE FURNITURE/EQUIPMENT		0	0	25,000	17,500
TOTALS FOR DEPT 669				4	0	0	190,000	197,500
TOTALS FOR FUND 113 RECORDS ARCHIVE FUND				4	0	0	190,000	197,500
115	677	3222	BOOKS		0	0	1,670	3,735
TOTALS FOR DEPT 677				1	0	0	1,670	3,735
TOTALS FOR FUND 115 J. FRANK DOBIE LIBRARY GRANT				1	0	0	1,670	3,735
TOTALS FOR EXPENSE ACCOUNTS				046	7,255,642	2,529,263	41,686,149	47,490,033

1287 items listed.

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	551	4202	COMMUNICATIONS		0	0	2,200	1,200
10	551	4302	MILEAGE, MEALS, LODGING		0	0	1,200	300
10	551	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	200
10	551	4412	BONDS		0	0	500	200
10	551	4731	UNIFORMS		0	0	1,150	650
10	551	4802	DUES		0	0	600	100
10	551	4902	MISCELLANEOUS		0	0	600	100
10	551	5201	NEW EQUIPMENT		0	0	10,600	0
10	551	5202	EXCHANGE CARS		0	0	24,000	0
TOTALS FOR DEPT 551 CONSTABLE PCT. #1				18	0	0	158,054	72,083
10	552	1110	SALARY CONSTABLE PCT #2		0	0	41,389	40,889
10	552	1206	LONGEVITY		0	0	1,242	284
10	552	1208	CAR ALLOWANCE		0	0	19,700	17,000
10	552	1220	SALARY DEPUTY CONSTABLE		0	0	34,020	33,520
10	552	2104	SOCIAL SECURITY		0	0	7,371	7,015
10	552	2108	RETIREMENT		0	0	7,005	6,419
10	552	3102	OFFICE SUPPLIES		0	0	800	1,000
10	552	3216	PARTS & REPAIRS		0	0	750	1,500
10	552	3217	GAS & OIL		0	0	2,900	2,500
10	552	4202	COMMUNICATIONS		0	0	2,200	2,000
10	552	4302	MILEAGE, MEALS, LODGING		0	0	1,700	1,300
10	552	4305	TRAINING, EDUCATION, CONFERENCE		0	0	600	200
10	552	4412	BONDS		0	0	300	300
10	552	4731	UNIFORMS		0	0	2,950	2,900
10	552	4802	DUES		0	0	300	350
10	552	4902	MISCELLANEOUS		0	0	100	100
10	552	5200	OFFICE SUPPLIES		0	0	500	1,500
10	552	5201	NEW EQUIPMENT		0	0	10,000	10,000
TOTALS FOR DEPT 552 CONSTABLE PCT. #2				18	0	0	133,827	128,777
10	553	1110	SALARY CONSTABLE PCT. #3		0	0	41,389	40,889
10	553	1206	LONGEVITY		0	0	4,967	4,907
10	553	1220	SALARY DEPUTY CONSTABLE		0	0	34,020	33,520
10	553	2104	SOCIAL SECURITY		0	0	6,149	6,068
10	553	2108	RETIREMENT		0	0	5,843	5,552
10	553	3102	OFFICE SUPPLIES		0	0	500	500
10	553	3216	PARTS AND REPAIRS		0	0	400	400
10	553	3217	GAS AND OIL		0	0	3,500	3,500
10	553	4202	COMMUNICATIONS		0	0	1,060	1,060
10	553	4302	MILEAGE, MEALS, LODGING		0	0	900	900
10	553	4305	TRAINING, EDUCATION, CONFERENCE		0	0	200	200
10	553	4412	BONDS		0	0	200	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 SUPPLIES		0	0	3,000	5,640
TOTALS FOR DEPT 553 CONSTABLE PCT. #3				16	0	0	103,678	104,886
10	554	1110	SALARY CONSTABLE PCT #4		0	0	41,389	40,889

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	554	1206	LONGEVITY		0	0	0	0
10	554	1208	CAR ALLOWANCE		0	0	20,200	17,500
10	554	1220	SALARY DEPUTY CONSTABLE		0	0	34,020	0
10	554	2104	SOCIAL SECURITY		0	0	7,315	4,467
10	554	2108	RETIREMENT		0	0	6,951	4,087
10	554	3102	OFFICE SUPPLIES		0	0	350	200
10	554	3216	PARTS & REPAIRS		0	0	750	0
10	554	3217	GAS & OIL		0	0	4,000	0
10	554	4202	COMMUNICATIONS		0	0	1,850	850
10	554	4302	MILEAGE, MEALS, LODGING		0	0	1,900	1,000
10	554	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	200
10	554	4412	BONDS		0	0	550	250
10	554	4731	UNIFORMS		0	0	900	300
10	554	4802	DUES		0	0	900	600
10	554	4902	MISCELLANEOUS		0	0	1,500	600
10	554	5200	OFFICE FURNITURE/EQUIPMENT		0	0	15,100	5,000
10	554	5202	EXCHANGE CARS		0	0	24,000	0
TOTALS FOR DEPT 554 CONSTABLE PCT. #4				18	0	0	162,675	75,943
10	555	1120	SALARIES COLLECTION OFFICERS		0	0	45,000	0
10	555	2104	SOCIAL SECURITY		0	0	3,443	0
10	555	2108	RETIREMENT		0	0	3,272	0
10	555	3102	OFFICE SUPPLIES		0	0	700	0
10	555	4302	MILEAGE, MEALS, LODGING		0	0	300	0
10	555	4305	TRAINING, EDUCATION, CONFERENCE		0	0	500	0
10	555	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	4,000	0
TOTALS FOR DEPT 555 COLLECTIONS OFFICE				7	0	0	57,215	0
10	560	1110	SALARY SHERIFF		0	0	65,500	65,000
10	560	1206	LONGEVITY		0	0	1,965	1,388
10	560	1208	CAR ALLOWANCE		0	0	5,000	5,000
10	560	1220	SALARY DEPUTIES		0	0	2,766,008	2,410,490
10	560	1220-1	OVERTIME PAY DEPUTIES & JAILERS		0	0	10,000	0
10	560	1230	SALARY SECRETARIES		0	0	156,368	150,497
10	560	2104	SOCIAL SECURITY		0	0	229,105	201,377
10	560	2108	RETIREMENT		0	0	217,298	184,267
10	560	3102	OFFICE SUPPLIES		0	0	15,000	12,000
10	560	3210-1	PSYCHOLOGICAL EXAM		0	0	2,500	1,000
10	560	3213	AMMUNITION		0	0	15,000	10,000
10	560	3216	PARTS & REPAIRS		0	0	100,000	100,000
10	560	3217	GAS & OIL		0	0	297,000	150,000
10	560	4104	LEGAL NOTICES		0	0	5,000	0
10	560	4202	COMMUNICATIONS		0	0	72,000	17,000
10	560	4208	POSTAGE		0	0	350	350
10	560	4302	MILEAGE, MEALS, LODGING		0	0	16,000	12,000
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	45,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	560	4802	DUES		0	0	300	300
10	560	4804	POLYGRAPH SERVICE		0	0	2,500	2,200
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
10	560	4854	RADIO REPAIR		0	0	10,000	6,000
10	560	4892	INFORMANT EXPENSE		0	0	15,000	10,000
10	560	4893	INVESTIGATIVE SUPPORT SERVICES		0	0	12,000	0
10	560	4901	WRECKER SERVICE		0	0	2,500	1,000
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	5,000	0
10	560	5200	OFFICE FURNITURE/EQUIPMENT		0	0	12,000	9,000
10	560	5202	EXCHANGE CARS		0	0	455,000	270,000
10	560	6580	ANIMAL CONTROL CONTRACT SERVICES		0	0	12,000	10,000
TOTALS FOR DEPT 560 SHERIFF'S FUND				38	0	0	4,923,994	4,047,469
10	561	1239	SALARY JAIL ADMINISTRATOR		0	0	50,521	49,976
10	561	1241	SALARY JAILERS		0	0	3,730,707	3,293,494
10	561	1244	SALARY COMMUNICATIONS OFFICERS		0	0	487,263	491,183
10	561	1245	SALARY MEDICAL OFFICERS		0	0	106,400	106,400
10	561	1246	SALARY/NURSES		0	0	44,600	44,600
10	561	1247	SALARY WARRANT OFFICER		0	0	51,800	52,288
10	561	1248	SALARY MAINTENANCE		0	0	81,200	81,200
10	561	2104	SOCIAL SECURITY		0	0	348,266	315,116
10	561	2108	RETIREMENT		0	0	330,966	288,341
10	561	3102	OFFICE SUPPLIES		0	0	32,000	27,000
10	561	3202	GROCERIES		0	0	525,000	500,000
10	561	3204	FILM, SUPPLIES, VIDEO IMAGING		0	0	10,000	10,000
10	561	3208	INMATE CLOTHING		0	0	29,000	85,000
10	561	3209	INMATE BEDDING		0	0	25,000	0
10	561	3210	MEDICAL/DENTAL EXAM & CARE		0	0	550,000	412,000
10	561	3212	MEDICINE & DRUGS		0	0	200,000	165,000
10	561	3213	MEDICAL SUPPLIES		0	0	20,000	0
10	561	3214	JANITORIAL SUPPLIES		0	0	85,000	60,000
10	561	3215	HOUSEHOLD SUPPLIES & EQUIP		0	0	40,000	50,000
10	561	3218	LAUNDRY SUPPLIES		0	0	15,000	0
10	561	4302	MILEAGE, MEALS, LODGING		0	0	20,000	15,000
10	561	4305	TRAINING, EDUCATION, CONFERENCE		0	0	20,000	25,000
10	561	4410	XEROX COPIER		0	0	38,000	35,000
10	561	4412	BONDS		0	0	2,500	2,000
10	561	4414-1	IMAGING		0	0	20,000	20,000
10	561	4430	UTILITIES		0	0	650,000	500,000
10	561	4434	LAWN MAINTENANCE		0	0	25,000	0
10	561	4500	SECURITY EQUIPMENT/MAINTENANCE		0	0	12,000	4,000
10	561	4502	MAINTENANCE AGREEMENTS		0	0	30,000	0
10	561	4504	REPAIRS & REPLACEMENTS		0	0	125,000	95,000
10	561	4731	GENERAL FUND - JAIL FUND - UNIFORMS		0	0	50,000	35,000
10	561	4830	PEST CONTROL		0	0	20,000	20,000
10	561	4835	GARBAGE PICK UP		0	0	13,000	18,000
10	561	4802	MISCELLANEOUS		0	0	10,000	10,000
10	561	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,000	1,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	561	5205	EMPLOYEE PREHIRE SCREENING		0	0	30,000	0
TOTALS FOR DEPT 561 JAIL FUND				36	0	0	7,830,223	6,811,598
10	565	1230	SALARY SECRETARIES		0	0	73,880	72,380
10	565	1290	EXTRA HELP		0	0	2,000	5,000
10	565	2104	SOCIAL SECURITY		0	0	5,805	5,920
10	565	2108	RETIREMENT		0	0	5,371	5,067
10	565	3102	OFFICE SUPPLIES		0	0	2,000	4,000
10	565	3103	COMPUTER UPGRADE		0	0	2,200	2,200
10	565	3204	FILM & SUPPLIES		0	0	1,500	1,500
10	565	4202	COMMUNICATIONS		0	0	14,000	14,000
10	565	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,000	1,000
10	565	4854	RADIO & RADAR REPAIRS		0	0	850	850
10	565	4902	MISCELLANEOUS		0	0	1,000	2,500
10	565	5200	OFFICE FURNITURE/EQUIPMENT		0	0	2,500	1,000
TOTALS FOR DEPT 565 DEPARTMENT OF PUBLIC SAFETY				12	0	0	112,106	115,417
10	567	3102	OFFICE SUPPLIES		0	0	250	250
10	567	4202	COMMUNICATIONS		0	0	3,000	3,000
10	567	4853	RADAR LEASE PROGRAM		0	0	4,800	4,800
TOTALS FOR DEPT 567 D.P.S. LICENSE & WEIGHT DIV				3	0	0	8,050	8,050
10	585	6510	JUVENILE PROBATION		197,418	0	0	185,353
10	585	6512	INTENSIVE SUPERVISION		152,600	0	0	103,717
10	585	6530	TRANSFER TO ADDICTION RECOVERY		500	0	0	0
TOTALS FOR DEPT 585 JUVENILE PROBATION TRANSFER				3	350,518	0	0	289,070
10	656	4103	STATEMENT OF FACTS		0	0	75,000	45,000
10	656	4884	BURIAL EXPENSE		0	0	4,000	5,000
10	656	4890	CCL INDIGENT DEFENSE		0	0	80,000	400,000
10	656	4890-1	86TH DISTRICT INDIGENT DEFENSE		0	0	90,000	0
10	656	4890-2	422ND DISTRICT INDIGENT DEFENSE		0	0	80,000	0
10	656	4890-3	COUNTY COURT AT LAW #2		0	0	50,000	0
10	656	4891	CPS ATTORNEYS		0	0	100,000	1
10	656	4893	PROSECUTION EXPENSES		0	0	10,000	0
10	656	4894	INVESTIGATIVE EXPENSES		0	0	5,000	0
10	656	4902	MISCELLANEOUS		0	0	5,000	0
TOTALS FOR DEPT 656 CHARITIES - POOR & RELIEF				10	0	0	499,000	450,001
10	665	1208	CAR ALLOWANCE		0	0	2,400	2,400
10	665	1208-1	SUPPLEMENT AG AGENT		0	0	20,800	20,300
10	665	1208-2	SUPPLEMENT HOME ECONOMIST		0	0	19,600	19,100
10	665	1208-3	SUPPLEMENT 4H AGENT		0	0	25,765	25,265
10	665	1230	SALARY SECRETARIES		0	0	50,992	49,954
10	665	1240	SALARY PARAPROFESSIONAL		0	0	24,971	24,971
10	665	2104	SOCIAL SECURITY		0	0	11,056	11,016
10	665	2108	RETIREMENT		0	0	3,708	3,497
10	665	3102	OFFICE SUPPLIES		0	0	2,500	2,500

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	665	3103	UPGRADE COMPUTER SYSTEM		0	0	3,500	3,500
10	665	4302	TRANSPORTATION - AGENTS OUT OF COUNTY		0	0	25,000	25,000
10	665	4302-1	TRANSPORTATION LIVESTOCK SHOWS		0	0	3,000	3,000
10	665	4304-1	TRAINING PARAPROFESSIONAL		0	0	450	450
10	665	4305	TRAINING, EDUCATION, CONFERENCE		0	0	2,200	2,200
10	665	4306	EDUCATIONAL MATERIALS		0	0	5,000	5,000
10	665	4902	MISCELLANEOUS		0	0	450	450
TOTALS FOR DEPT 665 EXTENSION SERVICE				16	0	0	201,392	198,603
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	3102	OFFICE SUPPLIES		0	0	1,000	0
10	693	4202	COMMUNICATIONS		0	0	1,000	0
10	693	4412	BONDS		0	0	4,000	0
10	693	4430	UTILITIES		0	0	500	0
10	693	4731	UNIFORMS		0	0	500	0
10	693	4835	GARBAGE PICKUP		0	0	30,000	0
10	693	4902	MISCELLANEOUS		0	0	1,000	0
10	693	5200	OFFICE FURNITURE/EQUIPMENT		0	0	1,500	0
TOTALS FOR DEPT 693				8	0	0	39,500	0
10	696	4502	REPAIRS TO COUNTY PROPERTY		0	0	200,000	300,000
10	696	4525	PURCHASE OF PROPERTY		0	0	10,000	0
10	696	4550	COURTHOUSE IMPROVEMENTS		0	0	30,000	13,000
10	696	4550-1	AIR CONDITIONING & HEATING		0	0	130,000	56,000
10	696	4561	SUBCOURTHOUSE IMPROVEMENTS		0	0	100	1,000
10	696	5200	COUNTY COMMUNICATIONS SYSTEM		0	0	30,000	40,000
TOTALS FOR DEPT 696 CAPITAL OUTLAY				6	0	0	400,100	410,000
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	375,000	325,000
TOTALS FOR DEPT 697 COMPUTER				3	0	0	628,000	578,000
10	698	3210	MEDICAL & EXAM FEES		0	0	800	100
10	698	4302	MILEAGE, MEALS, LODGING		0	0	100	100
10	698	4805	COUNTY CLERK FEES		0	0	12,000	13,500
10	698	4890	ATTORNEY FEES		0	0	30,000	20,000
TOTALS FOR DEPT 698 PROBATE & LUNACY				4	0	0	42,900	33,700
10	699	1120	SALARY IT DIRECTOR		0	0	61,600	61,100
10	699	1206	LONGEVITY		0	0	3,696	3,666
10	699	1208	CAR ALLOWANCE		0	0	35,000	30,000
10	699	1220	SALARY IT ASSISTANT		0	0	88,045	36,515

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
10	699	2104	SOCIAL SECURITY		0	0	14,408	10,043
10	699	2108	RETIREMENT		0	0	13,692	9,190
10	699	3102	OFFICE SUPPLIES		0	0	500	500
10	699	4202	COMMUNICATIONS		0	0	3,000	3,000
10	699	4302	MILEAGE, MEALS, LODGING		0	0	2,500	900
10	699	4305	TRAINING, EDUCATION, CONFERENCE		0	0	1,800	500
10	699	4306	FORENSIC SUPPLIES/TRAINING		0	0	15,000	0
10	699	4902	MISCELLANEOUS		0	0	1,000	1,000
10	699	5200	OFFICE FURNITURE/EQUIPMENT		0	0	3,000	700
TOTALS FOR DEPT 699 INFORMATION TECHNOLOGIST				13	0	0	243,241	157,114
10	700	6510	TRANSFER TO KAUFMAN COUNTY LIBRARY		145,000	0	0	145,000
10	700	6530	TRANSFER TO GENERAL R.O.W.		50,000	0	0	100,000
10	700	6550	TRANSFER TO SOLID WASTE CONV. STATION		55,976	0	0	54,000
10	700	6560	TRANSFER TO INDIGENT HEALTH CARE		300,000	0	0	1,530,494
10	700	6590	TRANSFER TO LAKE DAM MAINTENANCE		5,000	0	0	5,000
TOTALS FOR DEPT 700 TRANSFERS				5	555,976	0	0	1,834,494
TOTALS FOR FUND 10 GENERAL FUND				674	906,494	0	28,753,594	27,645,457
11	700	6500	TRANSFER TO GENERAL FUND		0	0	0	0
TOTALS FOR DEPT 700 TRANSFERS				1	0	0	0	0
TOTALS FOR FUND 11 GENERAL FUND/TAX NOTE				1	0	0	0	0
14	674	3102	OFFICE SUPPLIES		0	0	2,000	0
14	674	4202	COMMUNICATIONS		0	0	5,000	0
14	674	4892	INFORMANT EXPENSE		0	0	5,000	0
14	674	4902	MISCELLANEOUS		0	0	25,000	0
14	674	4952	CONTRACT LABOR		0	0	8,000	0
14	674	5200	OFFICE FURNITURE/NEW EQUIPMENT		0	0	15,000	0
TOTALS FOR DEPT 674				6	0	0	60,000	0
TOTALS FOR FUND 14 SHERIFF ASSET FORFEITURE FUND				6	0	0	60,000	0
15	692	3102	OFFICE SUPPLIES		0	0	2,000	0
15	692	4202	COMMUNICATIONS		0	0	5,000	0
15	692	4892	INFORMANT EXPENSE		0	0	5,000	5,000
15	692	4902	MISCELLANEOUS		0	0	35,000	0
15	692	4952	CONTRACT LABOR		0	0	8,000	0
15	692	5200	OFFICE FURNITURE/EQUIPMENT		0	0	11,000	55,000
TOTALS FOR DEPT 692				6	0	0	66,000	60,000
TOTALS FOR FUND 15 D.A. ASSET FORFEITURE FUND				6	0	0	66,000	60,000
16	690	1120	SALARY DIRECTOR		0	39,000	0	38,500
16	690	1206	LONGEVITY		0	3,510	0	3,243
16	690	1208	CAR ALLOWANCE		0	3,000	0	3,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
16	690	1220	SALARY CLERK		0	22,400	0	21,900
16	690	2104	SOCIAL SECURITY		0	5,196	0	5,099
16	690	2108	RETIREMENT		0	4,938	0	4,666
16	690	3102	OFFICE SUPPLIES		0	1,000	0	3,500
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	196,156	0	1,422,586
16	690	4402	INELIGIBLE EXPENSES		0	500	0	500
16	690	4802	DUES		0	100	0	100
16	690	5200	OFFICE FURNITURE/EQUIPMENT		0	1,200	0	1,200
16	690	5205	SOFTWARE MAINTENANCE		0	24,000	0	19,200
TOTALS FOR DEPT 690				16	0	308,000	0	1,530,494
TOTALS FOR FUND 16 INDIGENT HEALTH CARE				16	0	308,000	0	1,530,494
18	688	2106	EMPLOYEES HEALTH INSURANCE		0	0	18,000	5,155
18	688	3102	OFFICE SUPPLIES		0	0	500	3,000
18	688	4802	DUES		0	0	0	1,000
18	688	4902	MISCELLANEOUS		0	0	2,500	3,000
TOTALS FOR DEPT 688				4	0	0	21,000	12,155
TOTALS FOR FUND 18 DISTRICT ATTORNEY CHECK FUND				4	0	0	21,000	12,155
19	694	1206	DIRECTOR-LONGEVITY		0	0	2,000	3,500
19	694	1230	SALARY NURSE		0	0	30,000	27,317
19	694	1270	SALARY DIRECTOR		0	0	50,938	50,938
19	694	1272	SALARY - P/T YOUTH WORKER		0	0	225,000	170,000
19	694	1274	SALARY PROGRAM DIRECTOR		0	0	40,000	33,742
19	694	2104	SOCIAL SECURITY		0	0	25,000	25,000
19	694	2106	INSURANCE (ALL)		0	0	22,000	25,000
19	694	2108	RETIREMENT		0	0	12,000	12,000
19	694	3102	OFFICE SUPPLIES		0	0	4,000	3,000
19	694	3202	GROCERIES		0	0	42,000	43,000
19	694	3208	CLOTHING		0	0	12,500	12,500
19	694	3210	MEDICAL SUPPLIES		0	0	1,200	1,000
19	694	3211	COUNSELING		0	0	500	500
19	694	3212	MEDICATION		0	0	1,000	1,000
19	694	3215	PERSONAL CARE SUPPLIES		0	0	3,000	3,500
19	694	3216	PARTS AND REPAIRS		0	0	3,000	3,000
19	694	3217	GAS AND OIL		0	0	15,000	9,500
19	694	4105	ADMINISTRATIVE EXPENSE		0	0	2,000	1,600
19	694	4202	COMMUNICATIONS		0	0	7,000	7,000
19	694	4302	MILEAGE, MEALS, LODGING		0	0	2,000	2,000
19	694	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,500	3,500
19	694	4410	XEROX COPIER		0	0	6,500	0
19	694	4415	INSURANCE - PROPERTY		0	0	24,000	4,500
19	694	4430	UTILITIES		0	0	10,500	24,000
19	694	4434	HOUSEKEEPING SUPPLIES		0	0	20,000	12,500
19	694	4502	SHELTER UPKEEP		0	0	5,000	30,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
19	694	4902	MISCELLANEOUS		0	0	7,500	5,000
19	694	4904	RECREATION (OUTINGS)		0	0	10,000	11,500
19	694	4905	RECREATIONAL SUPPLIES		0	0	10,000	14,500
19	694	4906	ALLOWANCE		0	0	10,000	10,000
19	694	4952	CONTRACT LABOR		0	0	10,000	10,000
19	694	5200	OFFICE FURNITURE/EQUIPMENT		0	0	5,000	7,500
TOTALS FOR DEPT 694				32	0	0	622,138	568,097
TOTALS FOR FUND 19 KAUFMAN COUNTY CHILD SHELTER				32	0	0	622,138	568,097
20	600	1041	TRANSFER TO R&B #1		1,550,000	0	0	1,341,210
20	600	1042	TRANSFER TO R&B #2		1,442,000	0	0	1,323,086
20	600	1043	TRANSFER TO R&B #3		1,442,049	0	0	1,323,086
20	600	1044	TRANSFER TO R&B #4		1,915,099	0	0	1,915,472
20	600	3316	BRIDGE CONSTRUCTION		0	0	100,000	100,000
20	600	4904	ROAD SIGNS		0	0	35,000	15,000
20	600	4905	TRAFFIC STUDY		0	0	5,000	6,000
20	600	4906	REFUND VENUS INITIATIVE		0	0	30,455	34,836
TOTALS FOR DEPT 600				8	6,349,148	0	170,455	6,058,690
TOTALS FOR FUND 20 ROAD & BRIDGE MAINTENANCE				8	6,349,148	0	170,455	6,058,690
21	601	1110	SALARY COMMISSIONER PCT. #1		0	0	51,100	50,600
21	601	1206	LONGEVITY		0	0	0	0
21	601	1208	CAR ALLOWANCE		0	0	15,000	15,000
21	601	1280	SALARY EMPLOYEES		0	0	449,701	406,800
21	601	1290	EXTRA HELP		0	0	60,000	55,000
21	601	2104	SOCIAL SECURITY		0	0	44,049	40,347
21	601	2108	RETIREMENT		0	0	37,499	33,069
21	601	3206	HARDWARE		0	0	2,000	2,000
21	601	3216	PARTS AND REPAIRS		0	0	85,000	80,000
21	601	3217	GAS AND OIL		0	0	120,000	85,000
21	601	3230	SUPPLIES		0	0	20,000	20,000
21	601	3310	ROAD MATERIALS		0	0	437,500	300,000
21	601	3315	CULVERTS		0	0	12,000	7,000
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	300
21	601	4412	BONDS		0	0	300	250
21	601	4430	UTILITIES		0	0	7,500	7,500
21	601	4731	UNIFORMS		0	0	7,000	7,000
21	601	4835	GARBAGE PICKUP		0	0	1,000	1,000
21	601	4902	MISCELLANEOUS		0	0	1,501	4,814
21	601	4952	CONTRACT LABOR		0	0	35,000	100,000
21	601	5201	TOOLS & NEW EQUIPMENT		0	0	75,000	45,000
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	14,000
TOTALS FOR DEPT 601				26	0	0	1,551,650	1,347,680

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
TOTALS FOR FUND 21 ROAD & BRIDGE #1				26	0	0	1,551,650	1,347,680
22	602	1110	SALARY COMMISSIONER PCT. #2		0	0	51,100	50,600
22	602	1206	LONGEVITY		0	0	400	1,518
22	602	1208	CAR ALLOWANCE		0	0	15,000	15,000
22	602	1280	SALARY EMPLOYEES		0	0	329,210	326,906
22	602	1290	EXTRA HELP		0	0	10,000	10,000
22	602	2104	SOCIAL SECURITY		0	0	31,037	30,908
22	602	2108	RETIREMENT		0	0	28,768	27,582
22	602	3102	OFFICE SUPPLIES		0	0	1,600	1,500
22	602	3205	LUMBER		0	0	800	200
22	602	3206	HARDWARE		0	0	2,000	1,000
22	602	3216	PARTS AND REPAIRS		0	0	40,000	50,000
22	602	3217	GAS AND OIL		0	0	70,000	60,000
22	602	3230	SUPPLIES		0	0	28,000	24,000
22	602	3310	ROAD MATERIALS		0	0	580,700	470,000
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	3,400
22	602	4305	TRAINING, EDUCATION, CONFERENCE		0	0	800	800
22	602	4412	BONDS		0	0	250	200
22	602	4430	UTILITIES		0	0	11,800	7,000
22	602	4731	UNIFORMS		0	0	8,000	7,500
22	602	4890	LEGAL FEES		0	0	500	500
22	602	4902	MISCELLANEOUS		0	0	4,835	10,272
22	602	4948	ENGINEER FEES		0	0	4,500	4,500
22	602	4952	CONTRACT LABOR		0	0	40,000	30,000
22	602	5201	TOOLS & NEW EQUIPMENT		0	0	45,000	40,000
22	602	5203	NEW EQUIPMENT/LEASE PURCHASE		0	0	120,000	100,000
22	602	5204	RENTAL OF EQUIPMENT		0	0	6,000	8,000
22	602	5205	COMPUTER EQUIPMENT/SOFTWARE		0	0	2,500	2,000
22	602	6573	ANNUAL CLEAN UP		0	0	16,000	15,000
TOTALS FOR DEPT 602				31	0	0	1,483,300	1,329,886
TOTALS FOR FUND 22 ROAD & BRIDGE #2				31	0	0	1,483,300	1,329,886
23	603	1110	SALARY COMMISSIONER PCT. #3		0	0	51,100	50,600
23	603	1206	LONGEVITY		0	0	0	0
23	603	1208	CAR ALLOWANCE		0	0	15,000	15,000
23	603	1280	SALARY EMPLOYEES		0	0	370,305	324,812
23	603	1290	EXTRA HELP		0	0	25,000	25,000
23	603	2104	SOCIAL SECURITY		0	0	35,298	31,780
23	603	2108	RETIREMENT		0	0	31,728	27,329
23	603	3102	OFFICE SUPPLIES		0	0	1,500	0
23	603	3205	LUMBER		0	0	300	300
23	603	3206	HARDWARE		0	0	1,000	1,000
23	603	3216	PARTS AND REPAIRS		0	0	35,000	60,000
23	603	3217	GAS AND OIL		0	0	100,000	70,000
23	603	3230	SUPPLIES		0	0	18,000	18,000
23	603	3310	ROAD MATERIALS		0	0	415,000	450,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
23	603	3315	CULVERTS		0	0	22,000	8,000
23	603	3316	BRIDGE CONSTRUCTION		0	0	8,000	8,000
23	603	4202	COMMUNICATIONS		0	0	12,000	10,000
23	603	4302	MILEAGE, MEALS, LODGING		0	0	5,000	6,000
23	603	4305	TRAINING		0	0	1,000	0
23	603	4412	BONDS		0	0	500	500
23	603	4430	UTILITIES		0	0	7,000	5,000
23	603	4731	UNIFORMS		0	0	10,000	10,000
23	603	4890	LEGAL FEES		0	0	500	0
23	603	4902	MISCELLANEOUS		0	0	5,518	15,467
23	603	4948	ENGINEER FEES		0	0	4,500	0
23	603	4952	CONTRACT LABOR		0	0	20,000	60,000
23	603	5201	TOOLS & NEW EQUIPMENT		0	0	86,000	56,000
23	603	5203	NEW EQUIPMENT/LEASE PURCHASE		0	0	150,000	70,000
23	603	5204	RENTAL OF EQUIPMENT		0	0	14,000	5,000
23	603	5205	COMPUTER EQUIPMENT/SOFTWARE		0	0	2,000	0
23	603	6573	ANNUAL CLEAN UP		0	0	18,000	18,000
TOTALS FOR DEPT 603				31	0	0	1,465,249	1,345,788
TOTALS FOR FUND 23 ROAD & BRIDGE #3				31	0	0	1,465,249	1,345,788
24	604	1110	SALARY COMMISSIONER PCT. #4		0	0	51,100	50,600
24	604	1206	LONGEVITY		0	0	0	0
24	604	1208	CAR ALLOWANCE		0	0	15,000	15,000
24	604	1220	SALARY ADMINISTRATIVE ASST.		0	0	29,600	29,100
24	604	1280	SALARY EMPLOYEES		0	0	632,410	590,887
24	604	1290	EXTRA HELP		0	0	30,000	50,000
24	604	2104	SOCIAL SECURITY		0	0	55,700	52,448
24	604	2108	RETIREMENT		0	0	52,934	47,992
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	125,000	83,702
24	604	3217	GAS AND OIL		0	0	150,000	160,000
24	604	3230	SUPPLIES		0	0	16,000	10,000
24	604	3310	ROAD MATERIALS		0	0	726,700	800,000
24	604	3315	CULVERTS		0	0	2,000	4,000
24	604	3316	BRIDGE CONSTRUCTION		0	0	2,000	4,000
24	604	4202	COMMUNICATIONS		0	0	5,500	6,000
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	4,000
24	604	4731	UNIFORMS		0	0	8,000	8,000
24	604	4835	GARBAGE PICK UP		0	0	9,000	6,000
24	604	4902	MISCELLANEOUS		0	0	2,105	4,000
24	604	4952	CONTRACT LABOR		0	0	27,000	179,500
24	604	5201	TOOLS & NEW EQUIPMENT		0	0	108,000	250,000
24	604	5203	NEW EQUIPMENT/LEASE PAYMENT		0	0	0	0
24	604	5204	RENTAL OF EQUIPMENT		0	0	2,000	2,000
24	604	6573	ROAD & BRIDGE #4 - ROAD & BRIDGE #4 - ANNUAL CLEAN UP		0	0	56,000	55,000

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
TOTALS FOR DEPT 604				30	0	0	2,116,799	2,416,979
TOTALS FOR FUND 24 ROAD & BRIDGE #4				30	0	0	2,116,799	2,416,979
25	658	3222	BOOKS		0	0	62,000	18,900
25	658	4902	MISCELLANEOUS		0	0	5,000	1,000
TOTALS FOR DEPT 658				2	0	0	67,000	19,900
TOTALS FOR FUND 25 LAW LIBRARY				2	0	0	67,000	19,900
26	651	1120	SALARY LIBRARIAN		0	0	41,500	41,000
26	651	1140	LIBRARIAN ASST.		0	0	46,565	45,550
26	651	1206	LONGEVITY		0	0	0	0
26	651	1290	EXTRA HELP		0	0	24,960	23,400
26	651	2104	SOCIAL SECURITY		0	0	8,647	6,621
26	651	2108	RETIREMENT		0	0	6,403	6,059
26	651	3102	OFFICE SUPPLIES		0	0	3,000	3,000
26	651	3222	BOOKS		0	0	16,500	15,000
26	651	4202	COMMUNICATIONS		0	0	6,900	6,900
26	651	4208	POSTAGE		0	0	400	600
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
TOTALS FOR DEPT 651				14	0	0	167,375	160,630
TOTALS FOR FUND 26 KAUFMAN COUNTY LIBRARY				14	0	0	167,375	160,630
27	625	4905	RIGHT OF WAY EXPENSE		0	0	50,000	100,000
TOTALS FOR DEPT 625				1	0	0	50,000	100,000
TOTALS FOR FUND 27 GENERAL RIGHT OF WAY				1	0	0	50,000	100,000
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	400	361
30	645	4902	MISCELLANEOUS		0	0	50	50
30	645	5200	OFFICE FURNITURE/EQUIPMENT		0	0	1,050	1,050
TOTALS FOR DEPT 645				3	0	0	1,500	1,461
TOTALS FOR FUND 30 VOTER REGISTRATION FUND				3	0	0	1,500	1,461
31	640	4302	MILEAGE, MEALS, LODGING		0	0	0	900
31	640	4305	TRAINING, EDUCATION, CONFERENCE		0	0	500	1,200

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
31	640	4802	DUES		0	0	0	100
TOTALS FOR DEPT 640				3	0	0	500	2,200
TOTALS FOR FUND 31 PROBATE EDUCATION FUND				3	0	0	500	2,200
33	575	1215	SALARY SEX OFFENDER OFFICER		0	39,200	0	39,200
33	575	2104	SOCIAL SECURITY		0	2,999	0	2,999
33	575	2106	INSURANCE		0	110	0	110
33	575	2108	RETIREMENT		0	2,764	0	2,764
33	575	3103	SUPPLIES/OPERATING EXPENSES		0	44,634	0	44,634
33	575	4732	FISCAL SERVICE FEE		0	1,094	0	1,094
33	575	4892-3	SEX OFFENDER PROGRAM		0	5,000	0	5,000
33	575	4894	SUBSTANCE ABUSE OUTPATIENT		0	50,000	0	50,000
TOTALS FOR DEPT 575				8	0	145,801	0	145,801
TOTALS FOR FUND 33 COMMUNITY CORRECTION FUND				8	0	145,801	0	145,801
34	574	1140	SALARY DIRECTOR		0	69,860	0	69,860
34	574	1142	SALARY SUPERVISOR		0	52,385	0	52,385
34	574	1215	SALARY PROBATION OFFICERS		0	270,215	0	270,215
34	574	1230	SALARY CASEWORKER ASST.		0	96,175	0	96,175
34	574	1232	SALARY PROBATION SECRETARY		0	51,900	0	51,900
34	574	1235	CSE COORDINATOR		0	30,000	0	30,000
34	574	1290	EXTRA HELP		0	15,000	0	15,000
34	574	2104	SOCIAL SECURITY		0	41,351	0	41,351
34	574	2106	INSURANCE		0	2,108	0	2,108
34	574	2108	RETIREMENT		0	38,108	0	38,108
34	574	3103	SUPPLIES/OPERATING EXPENSES		0	359,016	0	359,016
34	574	4301	TRAVEL/FURNISHED TRANSPORTATION		0	36,800	0	36,800
34	574	4430	UTILITIES & EQUIPMENT		0	14,300	0	14,300
34	574	4732	PROFESSIONAL FEES		0	22,895	0	22,895
34	574	4892-1	CONTRACT SVCS OFFENDERS		0	21,200	0	21,200
TOTALS FOR DEPT 574				15	0	1,121,313	0	1,121,313
TOTALS FOR FUND 34 DISTRICT ADULT PROBATION				15	0	1,121,313	0	1,121,313
35	570	1130	SALARY JUVENILE OFFICER COUNTY		0	10,933	0	12,795
35	570	1130-1	SALARY JUVENILE OFFICER STATE		0	53,072	0	50,710
35	570	1231	SALARY ADM ASSISTANT COUNTY		0	9,418	0	8,280
35	570	1231-1	SALARY ADM ASST. STATE		0	31,086	0	28,724
35	570	2104	SOCIAL SECURITY COUNTY		0	2,097	0	1,564
35	570	2104-1	SOCIAL SECURITY STATE		0	5,943	0	5,943
35	570	2106	INSURANCE COUNTY		0	2,644	0	2,644
35	570	2106-1	INSURANCE STATE		0	9,982	0	9,982
35	570	2108	RETIREMENT COUNTY		0	1,731	0	1,525
35	570	2108-1	RETIREMENT STATE		0	5,822	0	5,822
35	570	3103	OPERATING EXPENSES		0	31,475	0	31,475
35	570	3200	NON RESIDENTIAL COUNTY		0	6,000	0	0
35	570	4302	TRANSPORTATION COUNTY		0	13,000	0	16,000
35	570	4892-1	COMPENSATION DISTRICT JUDGES		0	1,200	0	1,200

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
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	1,050	0	600
35	570	4954	RESIDENTIAL SERVICE COUNTY		0	116,670	0	108,070
35	570	5202	EXCHANGE CAR		0	0	0	0
TOTALS FOR DEPT 570				19	0	303,323	0	286,534
TOTALS FOR FUND 35 JUVENILE PROBATION				19	0	303,323	0	286,534
37	571	1120	SALARY ASST. CHIEF PROBATION OFFICER COUNTY		0	19,509	0	18,979
37	571	1120-1	SALARY ASST CHIEF PROBATION OFFICER STATE		0	34,657	0	34,657
37	571	1121	SALARY LEAD PROB OFFICER COUNTY		0	7,874	0	7,344
37	571	1121-1	SALARY LEAD PROB OFFICER STATE		0	42,052	0	42,052
37	571	1122	SALARY PROBATION OFFICER I COUNTY		0	8,627	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	12,851	0	7,351
37	571	1123-1	SALARY PROBATION OFFICER II STATE		0	25,649	0	25,649
37	571	1124	SALARY PROBATION OFFICER III COUNTY		0	7,754	0	7,254
37	571	1124-1	SALARY PROBATION OFFICER III STATE		0	25,146	0	25,146
37	571	1125	SALARY COURT OFFICER COUNTY		0	13,354	0	12,854
37	571	1125-1	SALARY COURT OFFICER STATE		0	25,146	0	25,146
37	571	1126	SALARY PROBATION OFFICER IV COUNTY		0	12,854	0	0
37	571	1126-1	SALARY PROBATION OFFICER IV STATE		0	25,146	0	0
37	571	2104	SOCIAL SECURITY COUNTY		0	10,441	0	8,648
37	571	2104-1	SOCIAL SECURITY STATE		0	12,477	0	12,477
37	571	2106	INSURANCE COUNTY		0	17,839	0	13,663
37	571	2106-1	INSURANCE STATE		0	23,696	0	23,696
37	571	2108	RETIRMENT COUNTY		0	9,679	0	7,325
37	571	2108-1	RETIREMENT STATE		0	12,100	0	12,100
37	571	3200	NON RESIDENTIAL COUNTY		0	10,072	0	6,072
37	571	4952	CONTRACT LABOR COUNTY		0	300	0	2,600
37	571	5201	NEW EQUIPMENT COUNTY		0	300	0	3,000
TOTALS FOR DEPT 571				23	0	396,474	0	343,591
TOTALS FOR FUND 37 INTENSIVE SUPERVISION				23	0	396,474	0	343,591
39	531	4104	LEGAL ADS		0	0	3,000	5,000
39	531	4901	TOWING SERVICE		0	0	5,000	5,000
39	531	4902	MISCELLANEOUS		0	0	2,000	0
TOTALS FOR DEPT 531				3	0	0	10,000	10,000
TOTALS FOR FUND 39 VEHICLE IMPOUND FUND				3	0	0	10,000	10,000
40	571	3200	NON RESIDENTIAL SERVICE		0	0	0	520
40	571	4902	MISCELLANEOUS		0	8,000	0	4,000
TOTALS FOR DEPT 571				2	0	8,000	0	4,520

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
TOTALS FOR FUND 40 JUVENILE PROBATION FEE FUND				2	0	8,000	0	4,520
42	642	1290	EXTRA HELP		0	0	60,000	36,000
42	642	2104	SOCIAL SECURITY		0	0	4,600	2,754
42	642	3102	OFFICE SUPPLIES		0	0	10,000	1,000
42	642	3228	BOOK PRESERVATION		0	0	100,000	60,000
42	642	4414-1	IMAGING		0	0	120,000	90,000
42	642	4902	MISCELLANEOUS		0	0	10,000	5,000
42	642	4908	VITAL STATISTICS		0	0	10,000	5,000
42	642	5200	OFFICE FURNITURE/EQUIPMENT		0	0	75,000	2,000
TOTALS FOR DEPT 642				8	0	0	389,600	201,754
TOTALS FOR FUND 42 RECORDS MANAGEMENT FUND				8	0	0	389,600	201,754
43	680	3222	BOOKS, MICROFILM, VIDEOS, TAPES		0	0	1,000	1,000
43	680	3224	SPECIAL PROJECTS		0	0	1,000	1,000
43	680	4502	DONATIONS		0	0	3,000	3,000
43	680	4902	MISCELLANEOUS		0	0	6,000	6,000
TOTALS FOR DEPT 680				4	0	0	11,000	11,000
TOTALS FOR FUND 43 LIBRARY MEMORIALS & DONATIONS				4	0	0	11,000	11,000
44	644	5490	CONSTRUCTION COSTS		0	0	1,750,000	0
44	644	6999	MISCELLANEOUS FEES		0	0	0	0
TOTALS FOR DEPT 644				2	0	0	1,750,000	0
TOTALS FOR FUND 44 CONSTRUCTION PROJECTS				2	0	0	1,750,000	0
45	685	4302	MILEAGE, MEALS, LODGING		0	0	3,000	3,000
45	685	4305	TRAINING, EDUCATION, CONFERENCE		0	0	3,000	3,000
45	685	4500	SECURITY SYSTEMS		0	0	50,000	50,000
45	685	4902	MISCELLANEOUS		0	0	8,000	10,000
45	685	5200	OFFICE FURNITURE/EQUIPMENT		0	0	30,000	30,000
TOTALS FOR DEPT 685				5	0	0	94,000	96,000
TOTALS FOR FUND 45 COURTHOUSE SECURITY				5	0	0	94,000	96,000
46	646	1290	EXTRA HELP		0	0	4,500	4,500
46	646	2104	SOCIAL SECURITY		0	0	0	345
46	646	4414	INDEXING & RECORDING		0	0	8,000	8,000
46	646	4416	INVENTORY		0	0	19,000	19,000
46	646	5200	OFFICE FURNITURE/EQUIPMENT		0	0	11,000	11,000
TOTALS FOR DEPT 646				5	0	0	42,500	42,845
TOTALS FOR FUND 46 RECORDS MANAGEMENT/PRESERVATION				5	0	0	42,500	42,845
47	647	4414	INDEXING & RECORDING		0	0	5,000	0

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
47	647	4902	MISCELLANEOUS		0	0	1,000	0
47	647	5200	OFFICE FURNITURE/EQUIPMENT		0	0	8,000	0
TOTALS FOR DEPT 647				3	0	0	14,000	0
TOTALS FOR FUND 47 RECORDS MGMT PRESERVATION/DISTRICT				3	0	0	14,000	0
48	648	1290	EXTRA HELP		0	0	19,000	18,400
48	648	2104	SOCIAL SECURITY		0	0	1,454	1,408
48	648	2108	RETIREMENT		0	0	1,330	0
48	648	4835-1	HAULING COST TERRELL		0	0	32,725	26,000
48	648	4835-2	HAULING COST KAUFMAN		0	0	29,000	29,000
48	648	4902	CITY OF TERRELL (OPERATION COST)		0	0	6,467	6,467
TOTALS FOR DEPT 648				6	0	0	89,976	81,275
TOTALS FOR FUND 48 SOLID WASTE CONVENIENCE STATION				6	0	0	89,976	81,275
51	576	1120	SALARY COMMUNITY RESTITUTION OFFICER		0	0	0	44,850
51	576	1121	SALARY IV B COORDINATOR		0	15,000	0	16,200
51	576	2104	SOCIAL SECURITY		0	940	0	3,718
51	576	2106	INSURANCE		0	980	0	6,295
51	576	2108	RETIREMENT		0	342	0	2,462
51	576	3200	NON RESIDENTIAL		0	0	0	2,000
51	576	4952	CONTRACT SVCS L & S ADMINISTRATIVE		0	24,000	0	24,000
51	576	4954	RESIDENTIAL SERVICE		0	100,000	0	10,000
51	576	5201	NEW EQUIPMENT		0	3,000	0	4,925
TOTALS FOR DEPT 576				9	0	144,262	0	114,450
TOTALS FOR FUND 51 JUVENILE PROBATION IV-E FUND				9	0	144,262	0	114,450
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	31,000	29,900
TOTALS FOR DEPT 655				1	0	0	31,000	29,900
TOTALS FOR FUND 55 ELEC CO-OP CAPITAL CREDIT FUND				1	0	0	31,000	29,900
59	579	1120-1	SALARY COUNSELOR		0	12,005	0	42,000
59	579	2104-1	SOCIAL SECURITY STATE		0	2,450	0	3,213
59	579	2106-1	INSURANCE STATE		0	6,600	0	6,236
59	579	2108-1	RETIREMENT STATE		0	3,150	0	3,192
59	579	3103	OPERATING EXPENSES STATE		0	760	0	0
59	579	4302	MILEAGE, MEALS, LODGING		0	2,000	0	3,000
59	579	4305	TRAINING, EDUCATION, CONFERENCE		0	1,500	0	1,500
59	579	4952	CONTRACTUAL EXPENSES		0	12,636	0	10,859

EXPENSES

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
TOTALS FOR DEPT 579				8	0	41,101	0	70,000
TOTALS FOR FUND 59 JUV. IN-HOME SERVICES GRANT				8	0	41,101	0	70,000
62	681	4412	PRINCIPLE JAIL		0	0	815,000	780,000
62	681	4903	PRINCIPLE OTHER DEBT		0	0	510,000	0
62	681	4906	REFUND VENUS INITIATIVE		0	0	13,805	20,205
62	681	6106	INTEREST JAIL		0	0	879,865	911,763
62	681	6108	INTEREST CONTRUCTION NOTE		0	0	76,957	0
62	681	6110	INTEREST OTHER DEBT		0	0	14,839	0
62	681	6999	MISCELLANEOUS FEES		0	0	20,000	10,000
TOTALS FOR DEPT 681				7	0	0	2,330,466	1,721,968
TOTALS FOR FUND 62 INTEREST & SINKING-DEBT SERVICE				7	0	0	2,330,466	1,721,968
65	566	4900	OPERATING RESERVE		0	0	24,000	23,200
TOTALS FOR DEPT 566				1	0	0	24,000	23,200
TOTALS FOR FUND 65 TOBACCO SETTLEMENT FUND				1	0	0	24,000	23,200
70	577	3103	SUPPLIES		0	575	0	800
70	577	3200	NON RESIDENTIAL SERVICES		0	300	0	1,000
TOTALS FOR DEPT 577				2	0	875	0	1,800
TOTALS FOR FUND 70 COMMUNITY SERVICE-BOOT CAMP				2	0	875	0	1,800
74	578	1120	SALARY LCDC COUNTY		0	500	0	0
74	578	1120-1	SALARY LCDC		0	29,995	0	30,784
TOTALS FOR DEPT 578				2	0	30,495	0	30,784
TOTALS FOR FUND 74 ADDICTION RECOVERY GRANT				2	0	30,495	0	30,784
78	678	5490	NEW CONSTRUCTION		0	0	0	0
TOTALS FOR DEPT 678				1	0	0	0	0
TOTALS FOR FUND 78 TEXAS COMMUNITY DEVELOPEMENT PROGRA				1	0	0	0	0
81	684	4902	MISCELLANEOUS		0	0	4,000	3,000
TOTALS FOR DEPT 684				1	0	0	4,000	3,000
TOTALS FOR FUND 81 KAUFMAN CO HIST SOCIETY-GENERAL				1	0	0	4,000	3,000
82	682	4902	MISCELLANEOUS		0	0	3,000	3,000
TOTALS FOR DEPT 682				1	0	0	3,000	3,000

FUND	DEPT	ACCT	NAME	# OF ACCTS	TRANSFER	INTER-GOVT	2006-07 BUDGET	2005-06 BUDGET
TOTALS FOR FUND 82 KAUFMAN COUNTY FARM MUSEUM				1	0	0	3,000	3,000
100	620	4202	COMMUNICATIONS (ISDN LINES)		0	0	1,606	1,606
TOTALS FOR DEPT 620				1	0	0	1,606	1,606
TOTALS FOR FUND 100 TIFB GRANT-LIBRARY				1	0	0	1,606	1,606
103	663	5200	NEW EQUIPMENT		0	0	6,250	0
TOTALS FOR DEPT 663				1	0	0	6,250	0
TOTALS FOR FUND 103 GATES FOUNDATION GRANT				1	0	0	6,250	0
104	664	3222	BOOKS		0	0	2,621	2,521
TOTALS FOR DEPT 664				1	0	0	2,621	2,521
TOTALS FOR FUND 104 LOAN STAR LIBRARIES GRANT				1	0	0	2,621	2,521
105	635	5490	BUILDING CONSTRUCTION COSTS		0	0	64,000	250,000
TOTALS FOR DEPT 635				1	0	0	64,000	250,000
TOTALS FOR FUND 105 JAIL CONSTRUCTION FUND				1	0	0	64,000	250,000
106	576	4890	CCL INDIGENT DEFENSE		0	0	0	40,400
106	576	4890-1	86TH DISTRICT INDIGENT DEFENSE		0	0	0	0
106	576	4890-2	422ND DISTRICT INDIGENT DEFENSE		0	0	0	0
106	576	4890-3	INDIGENT DEFENSE CCL 2		0	0	0	0
106	576	4891	CPS INDIGENT DEFENSE		0	0	0	0
TOTALS FOR DEPT 576				5	0	0	0	40,400
TOTALS FOR FUND 106 TASK FORCE ON INDIGENT DEFENSE				5	0	0	0	40,400
109	609	4305	TRAINING SHERIFF		0	0	6,500	9,000
109	609	4305-1	TRAINING CONST. PCT. #1		0	0	3,362	3,000
109	609	4305-2	TRAINING CONST. PCT. #2		0	0	372	900
109	609	4305-3	TRAINING CONST. PCT. #3		0	0	2,750	2,800
109	609	4305-4	TRAINING CONST. PCT. #4		0	0	2,048	1,800
TOTALS FOR DEPT 609				5	0	0	15,032	17,500
TOTALS FOR FUND 109 TCLEOSE TRAINING FUND				5	0	0	15,032	17,500
110	678	4902	MISCELLANEOUS		0	0	9,868	0
TOTALS FOR DEPT 678				1	0	0	9,868	0
TOTALS FOR FUND 110 2005-DJ-BX-0459				1	0	0	9,868	0