

Cochran County, Texas

Proposed Budget

2009

According to Local Government Code 111.003(b) as amended by H.B. No. 3195, 80th Texas Legislature, 2007, eff. 09/01/2007 the proposed budget must include the following notice:

“This budget will raise more total property taxes than last year’s budget by \$575,053 and 19.7%, and of that amount, \$867.55 is tax revenue to be raised from new property added to the tax roll this year.”

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COCHRAN COUNTY, TEXAS

COUNTY OFFICIALS

Pat Phelan	Judge, 286 th Judicial District
James St. Clair	County Judge
Gerald Ramsey	Commissioner, Precinct 1
Margaret Allen	Commissioner, Precinct 2
Stacey Dunn	Commissioner, Precinct 3
Jimmy Mullinax	Commissioner, Precinct 4
R. W. Stalcup	County Sheriff
J. Collier Adams, Jr.	County Attorney
Nadene Baker	Justice of the Peace, Precinct 1
Gary Goff	District Attorney
Benton C. Davis	Constable
Rita Tyson	County & District Clerk
Doris Sealy	County Treasurer
Linda Huckabee	County Tax Assessor-Collector
Danny Wiseley	County Auditor

Budget Letter

July 31, 2008

To Whom It May Concern:

As shown by this budget, all Cochran County Funds are estimated to be on a cash basis at the beginning of the next budget year, January 1, 2010.

Cochran County has no indebtedness as of today, July 31, 2008.

Respectfully submitted,

James St. Clair, County Judge

Danny Wiseley, County Auditor

AD-VALOREM TAX REVENUE ESTIMATION
FOR BUDGET YEAR 2009

GENERAL LEVY

Total Appraised Value		\$ 723,327,490
Less Exemptions:		
Miscellaneous		113,660
Disabled Veterans		179,900
Absolute		7,770
Minimum \$500		3,500
Pollution Control		<u>0</u>
Total Exemptions		304,830
 Taxable Value		 \$723,022,660
 Tax Rate per \$100 value:	 \$ <u> </u> .3879	
 Tax Levy		 \$2,804,605 ⁽¹⁾

FARM-TO-MARKET/FLOOD CONTROL LEVY

Total Appraised Value		\$723,327,490
Less Exemptions:		
Miscellaneous		113,660
Disabled Veterans		169,690
Absolute		7,770
Minimum \$500		3,500
Pollution Control		0
Homesteads		<u>2,374,790</u>
Total Exemptions		2,669,410
 Taxable Value		 \$720,658,080
 Tax Rate per \$100 value:	 \$ <u> </u> .1055	
 Tax Levy		 \$ 760,294 ⁽²⁾

TOTAL TAX LEVY **\$3,564,899**

Estimated Collection Percentage During Budget Year 98.%

TOTAL ESTIMATED CURRENT COLLECTIONS DURING 2008 **\$3,493,601**

⁽¹⁾ 98% of this levy = \$2,748,513 –See page 18, account number 000-4310.110

⁽²⁾ 98% of this levy = \$ 745,088 –See page 50, account number 000-4318.130

TAX COLLECTION HISTORY

BUDGET YEAR	APPRAISED VALUATION	RATE PER \$100 VALUATION	TOTAL AMOUNT LEVIED	COLLECTED DURING BUDGET YR.	PERCENT OF CURRENT LEVY
1985	952,854,168	0.1875	1,785,522	974,662	54.59
1986	940,810,878	0.1825	1,715,606	1,592,065	92.80
1987	824,299,253	0.1825	1,502,057	1,614,483	107.48
1988	664,918,375	0.215	1,428,083	1,327,258	92.94
1989	655,518,980	0.225	1,473,463	1,552,565	105.37
1990	613,239,036	0.259	1,587,013	1,550,988	97.73
1991	635,859,813	0.27	1,715,600	1,628,042	94.90
1992	629,766,264	0.28	1,762,132	1,864,162	105.79
1993	583,489,050	0.306	1,784,154	1,843,993	103.35
1994	498,147,260	0.372	1,851,555	1,778,985	96.08
1995	354,149,430	0.53	1,874,619	1,877,096	100.13
1996	310,153,540	0.53	1,641,419	1,602,256	97.61
1997	318,773,220	0.558	1,773,800	1,812,895	102.20
1998	353,193,650	0.54	1,903,511	1,836,348	96.47
1999	321,309,630	0.634	2,032,914	2,025,007	99.60
2000	250,353,117	0.805	2,012,329	2,078,898	103.31
2001	279,122,480	0.7452	2,073,360	1,859,300	89.68
2002	334,411,030	0.655	2,184,174	2,188,199	100.18
2003	301,110,640	0.728	2,184,968	2,238,375	102.44
2004	305,475,260	0.7378	2,246,605	2,261,416	100.65
2005	324,467,990	0.7378	2,386,727	2,558,037	107.17
2006	382,185,080	0.67	2,552,364	2,030,571	79.56
2007	503,328,640	0.559	2,809,100	2,835,143	100.93
2008	723,327,490	0.5334	3,040,154	*3,040,154	100.00 *estimated

SUMMARY OF PROPOSED BUDGET FOR 2009
AND COMPARISON WITH 2007 AND 2008 FIGURES
ALL BUDGETARY FUNDS COMBINED

Item	2007 Actual	2008 Budget	2009 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	2,612,175	2,028,137	2,509,501	481,364
Ad Valorem Taxes	2,935,785	2,986,548	3,561,601	575,053
Other Receipts	960,244	663,033	663,033	0
Total Receipts	3,896,029	3,649,581	4,224,634	575,053
Total Resources	6,508,205	5,677,718	6,734,135	1,056,417
Total Expenditures	3,790,248	4,956,442	5,466,432	509,990
Ending Balances	2,717,957	721,276	1,267,703	546,427

SUMMARY OF PROPOSED BUDGET FOR 2009
AND COMPARISON WITH 2007 AND 2008 FIGURES
GENERAL FUND

Item	2007 Actual	2008 Budget	2009 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	1,688,605	1,364,760	1,811,523	446,763
Ad Valorem Taxes	2,325,180	2,345,244	2,798,513	453,269
Other Receipts	586,609	327,493	327,493	0
Total Receipts	2,911,789	2,672,737	3,126,006	453,269
Total Resources	4,600,395	4,037,497	4,937,529	900,032
Total Expenditures	2,739,237	3,350,812	3,761,088	410,276
Transfer to Airport Fund	20,000	80,000	20,000	(60,000)
Ending Balances	1,841,158	606,685	1,156,441	549,756

The General Fund is used to account for all revenues and activities except those required to be accounted for in another fund.

SUMMARY OF PROPOSED BUDGET FOR 2009
AND COMPARISON WITH 2007 AND 2008 FIGURES
ROAD AND BRIDGE FUND

Item	2007 Actual	2008 Budget	2009 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	694,799	478,622	513,223	34,601
Ad Valorem Taxes	610,604	641,304	763,088	121,784
Other Receipts	337,538	307,000	307,000	0
Total Receipts	948,142	948,304	1,070,088	121,784
Total Resources	1,642,941	1,426,926	1,583,311	156,385
Total Expenditures	998,980	1,325,245	1,493,504	168,259
Ending Balances	643,961	101,681	89,807	(11,874)

The Road and Bridge Fund is a special revenue fund required by the Texas Constitution, Article VIII, Section 9. It is used to account for the proceeds of the Farm to Market and Lateral Road tax levy, motor vehicle registration fees, traffic fines and other revenues required by law to be spent only on road construction and maintenance.

SUMMARY OF PROPOSED BUDGET FOR 2009
AND COMPARISON WITH 2007 AND 2008 FIGURES
PERSONAL BOND OFFICE FUND

Item	2007 Actual	2008 Budget	2009 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	16,996	15,000	15,000	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	540	500	500	0
Total Receipts	540	500	500	0
Total Resources	17,536	15,500	15,500	0
Total Expenditures	1,210	15,000	15,000	0
Ending Balances	16,326	500	500	0

The Personal Bond Office Fund is a special revenue fund created in January, 1991 to account for personal bond fees according to V.T.C.A., Code of Criminal Procedure, Art. 17.42. The use of these personal bond fees is restricted to the operational expenses of the personal bond office, including extradition costs.

SUMMARY OF PROPOSED BUDGET FOR 2009
AND COMPARISON WITH 2007 AND 2008 FIGURES
ALTERNATIVE DISPUTE RESOLUTION SYSTEM FUND

Item	2007 Actual	2008 Budget	2009 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	0	0	0	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	320	640	640	0
Total Receipts	320	640	640	0
Total Resources	320	640	640	0
Total Expenditures	320	640	640	0
Ending Balances	0	0	0	0

The Alternative Dispute Resolution System Fund is a special revenue fund used to account for the proceeds of the Alternative Dispute Resolution System fees paid as court costs in each civil case, except suits for delinquent taxes, filed in a county or district court. Vernons Texas Codes Annotated, Civil Practice and Remedies Code §152.004 mandates the creation of a separate fund. Cochran County contracts with Lubbock County Dispute Resolution Center for the operation of the program, and all fees are paid to Lubbock County.

SUMMARY OF PROPOSED BUDGET FOR 2009
AND COMPARISON WITH 2007 AND 2008 FIGURES
LATERAL ROAD FUND

Item	2007 Actual	2008 Budget	2009 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	175,395	150,000	150,000	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	17,347	16,000	16,000	0
Total Receipts	17,347	16,000	16,000	0
Total Resources	192,743	166,000	166,000	0
Total Expenditures	2,000	160,000	160,000	0
Ending Balances	190,743	6,000	6,000	0

The Lateral Road Fund is used to account for the county's share of motor fuels taxes collected by the State. This fund is required by V.T.C.A., §153.503 and V.T.C.S., Article 6702-1 §4.001(e) and can only be used for improvements or construction on the county's lateral roads.

SUMMARY OF PROPOSED BUDGET FOR 2009
AND COMPARISON WITH 2007 AND 2008 FIGURES
COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND

Item	2007 Actual	2008 Budget	2009 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	11,215	0	0	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	7,620	6,000	6,000	0
Total Receipts	7,620	6,000	6,000	0
Total Resources	18,835	6,000	6,000	0
Total Expenditures	17,040	6,000	6,000	0
Ending Balances	1,795	0	0	0

The County Clerk Records Management and Preservation Fund is a special revenue fund required by V.T.C.A., Local Government Code, §203.003(5). This fund is used to account for fees charged by the county clerk under V.T.C.A., Local Government Code §118.011 which can only be used to provide funds for specific records preservation and automation projects

SUMMARY OF PROPOSED BUDGET FOR 2009
AND COMPARISON WITH 2007 AND 2008 FIGURES
COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND

Item	2007 Actual	2008 Budget	2009 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	2,442	2,040	2,040	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	1,726	1,000	1,000	0
Total Receipts	1,726	1,000	1,000	0
Total Resources	4,168	3,040	3,040	0
Total Expenditures	3,000	3,000	3,000	0
Ending Balances	1,168	40	40	0

The County Records Management and Preservation Fund is a special revenue fund created pursuant to V.T.C.A., Local Government Code, §203.003(6). It is used to account for records management and preservation fees authorized under V.T.C.A., Local Government Code §118.052, 118.0546, and 118.0645, V.T.C.A., Government Code §51.317, and V.T.C.A., Code of Criminal Procedure, Art. 102.005(d), which may be spent only for records management, preservation or automation purposes in the county.

SUMMARY OF PROPOSED BUDGET FOR 2009
AND COMPARISON WITH 2007 AND 2008 FIGURES
COURTHOUSE SECURITY FUND

Item	2007 Actual	2008 Budget	2009 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	16,379	6,515	6,515	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	4,774	2,800	2,800	0
Total Receipts	4,774	2,800	2,800	0
Total Resources	21,153	9,315	9,315	0
Total Expenditures	4,353	8,000	8,000	0
Ending Balances	16,801	1,315	1,315	0

The Courthouse Security Fund is a special revenue fund created pursuant to V.T.C.A., Code of Criminal Procedure, Art. 102.017, to account for court costs on convictions which can only be used to finance certain items when used for the purpose of providing security services for buildings housing a district or county court.

SUMMARY OF PROPOSED BUDGET FOR 2009
AND COMPARISON WITH 2007 AND 2008 FIGURES
COURT REPORTER SERVICE FUND

Item	2007 Actual	2008 Budget	2009 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	2,073	2,000	2,000	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	270	600	600	0
Total Receipts	270	600	600	0
Total Resources	2,343	2,600	2,600	0
Total Expenditures	900	1,200	1,200	0
Ending Balances	1,443	1,400	1,400	0

The Court Reporter Service Fund is used to account for fees collected under V.T.C.A., Government Code §51.601. The commissioners court of the county shall administer the court reporter service fund to assist in the payment of court-reporter-related services, that may include maintaining an adequate number of court reporters to provide services to the courts, obtaining court reporter transcription services, closed-caption transcription machines, Braille transcription services, or other transcription services to comply with state or federal laws, or providing any other service related to the functions of a court reporter.

SUMMARY OF PROPOSED BUDGET FOR 2009
AND COMPARISON WITH 2007 AND 2008 FIGURES
AIRPORT FUND

Item	2007 Actual	2008 Budget	2009 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	4,271	9,200	9,200	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	3,500	1,000	1,000	0
Transfer from General Fund	20,000	80,000	20,000	(60,000)
Total Receipts & Transfers In	23,500	81,000	21,000	(60,000)
Total Resources	27,771	90,200	30,200	(60,000)
Total Expenditures	23,208	86,545	18,000	(68,545)
Ending Balances	4,563	3,655	12,200	8,545

The Airport Fund was created in 1997 (for 1998 budget) due to requirements of a state grant for airport improvements.

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

REVENUE SUMMARY				

TAXES	2,345,244.00	2,798,513.00	453,269.00	19.33
LICENSES & PERMITS	4,000.00	4,000.00	0.00	0.00
INTERGOVERNMENTAL REVENUE	56,550.00	56,550.00	0.00	0.00
CHARGES FOR SERVICES	134,693.00	134,693.00	0.00	0.00
MISCELLANEOUS	132,250.00	132,250.00	0.00	0.00
TRANSFERS FROM OTHER FUND	0.00	0.00	0.00	0.00
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*** TOTAL REVENUES ***	2,672,737.00	3,126,006.00	453,269.00	16.96
	=====	=====	=====	=====
EXPENDITURE SUMMARY				

COUNTY JUDGE	108,296.00	117,227.00	8,931.00	8.25
COUNTY AND DISTRICT CLERK	196,744.00	218,054.00	21,310.00	10.83
VETERANS' SERVICE OFFICER	2,659.00	2,659.00	0.00	0.00
NON-DEPARTMENTAL	308,067.00	362,020.00	53,953.00	17.51
VOTER REGISTRATION	22,888.00	23,323.00	435.00	1.90
COUNTY COURT	21,100.00	21,100.00	0.00	0.00
DISTRICT COURT	44,352.00	46,208.00	1,856.00	4.18
JUSTICE OF THE PEACE	85,311.00	126,448.00	41,137.00	48.22
COUNTY ATTORNEY	143,319.00	155,437.00	12,118.00	8.46
DISTRICT ATTORNEY	22,946.00	24,146.00	1,200.00	5.23
ELECTIONS	36,153.00	36,153.00	0.00	0.00
COUNTY AUDITOR	103,219.00	112,686.00	9,467.00	9.17
COUNTY TREASURER	67,863.00	74,832.00	6,969.00	10.27
TAX ASSESSOR/COLLECTOR	188,277.00	208,498.00	20,221.00	10.74
COURTHOUSE	317,663.00	346,240.00	28,577.00	9.00
COUNTY JAIL	161,251.00	172,799.00	11,548.00	7.16
CEMETERY	86,617.00	91,409.00	4,792.00	5.53
CONSTABLE	67,001.00	69,748.00	2,747.00	4.10
SHERIFF	721,479.00	782,518.00	61,039.00	8.46
ADULT PROBATION	1,900.00	1,900.00	0.00	0.00
JUVENILE PROBATION	75,686.00	77,660.00	1,974.00	2.61
PUBLIC SAFETY * OTHER	114,900.00	140,900.00	26,000.00	22.63
WELFARE	10,600.00	10,600.00	0.00	0.00
COUNTY LIBRARY	62,679.00	79,595.00	16,916.00	26.99
MUSEUM	27,903.00	21,838.00	(6,065.00)	21.74-
COUNTY PARK	75,167.00	101,018.00	25,851.00	34.39
ACTIVITY BUILDING	115,187.00	130,427.00	15,240.00	13.23
SENIOR CITIZENS	61,334.00	66,413.00	5,079.00	8.28
EXTENSION SERVICE	100,251.00	139,232.00	38,981.00	38.88
TRANSFERS TO OTHER FUNDS	80,000.00	20,000.00	(60,000.00)	75.00-
	-----	-----	-----	-----
*** TOTAL EXPENDITURES ***	3,430,812.00	3,781,088.00	350,276.00	10.21
	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES **	(758,075.00)	(655,082.00)	102,993.00	13.59-
	=====	=====	=====	=====

15 -ROAD & BRIDGE FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

REVENUE SUMMARY				

TAXES	641,304.00	763,088.00	121,784.00	18.99
LICENSES & PERMITS	177,500.00	177,500.00	0.00	0.00
FINES & FORFEITURES	48,000.00	48,000.00	0.00	0.00
MISCELLANEOUS	81,500.00	81,500.00	0.00	0.00
TRANSFERS FROM OTHER FUND	0.00	0.00	0.00	0.00
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*** TOTAL REVENUES ***	948,304.00	1,070,088.00	121,784.00	12.84
	=====	=====	=====	=====
EXPENDITURE SUMMARY				

COMMISSIONERS COURT	256,615.00	259,808.00	3,193.00	1.24
PRECINCT ONE	312,486.00	232,552.00	(79,934.00)	25.58-
PRECINCT TWO	238,074.00	403,973.00	165,899.00	69.68
PRECINCT THREE	218,039.00	388,065.00	170,026.00	77.98
PRECINCT FOUR	300,031.00	209,106.00	(90,925.00)	30.31-
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*** TOTAL EXPENDITURES ***	1,325,245.00	1,493,504.00	168,259.00	12.70
	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES **	(376,941.00)	(423,416.00)	(46,475.00)	12.33
	=====	=====	=====	=====

10 -GENERAL FUND**REVENUES**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

TAXES				

000-4310.110 CURRENT TAXES-GENERAL LEVY	2,295,244.00	2,748,513.00	453,269.00	19.75
000-4310.120 DELINQUENT TAXES	30,000.00	30,000.00	0.00	0.00
000-4319.120 PENALTY AND INTEREST	20,000.00	20,000.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	2,345,244.00	2,798,513.00	453,269.00	19.33
LICENSES & PERMITS				

000-4321.600 BURIAL AND MONUMENT PERMITS	4,000.00	4,000.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	4,000.00	4,000.00	0.00	0.00
INTERGOVERNMENTAL REVENUE				

000-4333.301 STATE COMP-MIXED BEVERAGE T	300.00	300.00	0.00	0.00
000-4333.305 OTHER STATE GRANTS	10,000.00	10,000.00	0.00	0.00
000-4333.400 STATE SAL SUPP FOR CNTY OFF	46,250.00	46,250.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	56,550.00	56,550.00	0.00	0.00
CHARGES FOR SERVICES				

000-4340.100 COUNTY JUDGE	300.00	300.00	0.00	0.00
000-4340.200 SHERIFF	10,000.00	10,000.00	0.00	0.00
000-4340.300 COUNTY ATTORNEY	2,000.00	2,000.00	0.00	0.00
000-4340.400 COUNTY AND DISTRICT CLERK	40,000.00	40,000.00	0.00	0.00
000-4340.401 CRT INITIATED GUARDIANSHIP	0.00	0.00	0.00	0.00
000-4340.402 RECORDS ARCHIVE FEE 118.011	0.00	0.00	0.00	0.00
000-4340.500 TAX ASSESSOR/COLLECTOR	66,000.00	66,000.00	0.00	0.00
000-4340.600 DISTRICT ATTORNEY	0.00	0.00	0.00	0.00

C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

10 -GENERAL FUND**REVENUES**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
000-4340.700 TREASURER	4,000.00	4,000.00	0.00	0.00
000-4340.801 JUSTICE OF THE PEACE	7,500.00	7,500.00	0.00	0.00
000-4340.900 JUVENILE PROBATION FEES	1,500.00	1,500.00	0.00	0.00
000-4340.901 COURT REPORTER	0.00	0.00	0.00	0.00
000-4348.001 PROBATE COURT EDUCATION FEE	36.00	36.00	0.00	0.00
000-4349.112 COURT COST FOR LAW LIBRARY	1,300.00	1,300.00	0.00	0.00
000-4349.902 80% STATE OFFICER ARR. FEES	800.00	800.00	0.00	0.00
000-4349.903 JURY FEES	90.00	90.00	0.00	0.00
000-4349.904 TRAFFIC COURT COSTS 6701D,1	1,167.00	1,167.00	0.00	0.00
000-4349.905 CRIMINAL H.B. 11 JSF 15% -4	0.00	0.00	0.00	0.00
000-4349.906 CHILD ABUSE P. CCP102.0186(0.00	0.00	0.00	0.00
000-4349.907 JUV DELQ GRAFFITI CCP102.01	0.00	0.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	134,693.00	134,693.00	0.00	0.00
MISCELLANEOUS				
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000-4360.100 INTEREST EARNINGS	110,000.00	110,000.00	0.00	0.00
000-4364.100 SALE OF ASSETS	1,000.00	1,000.00	0.00	0.00
000-4367.101 DONATIONS FOR CEMETERY	100.00	100.00	0.00	0.00
000-4367.102 DONATIONS FOR LIBRARY	100.00	100.00	0.00	0.00
000-4370.101 RENT-ACTIVITY BUILDING	16,000.00	16,000.00	0.00	0.00
000-4370.102 RENT-PARK FACILITIES	0.00	0.00	0.00	0.00
000-4370.103 SALE OF CEMETERY LOTS	3,000.00	3,000.00	0.00	0.00
000-4370.104 RENT-TxDOT BLDG	0.00	0.00	0.00	0.00
000-4370.300 ROYALTIES	50.00	50.00	0.00	0.00
000-4380.200 OTHER [MISCELLANEOUS]	2,000.00	2,000.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	132,250.00	132,250.00	0.00	0.00
TRANSFERS FROM OTHER FUNDS				
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000-4390 TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	0.00	0.00	0.00	0.00
*** TOTAL REVENUES ***	2,672,737.00	3,126,006.00	453,269.00	16.96
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND
COUNTY JUDGE

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES				

400-5101 COUNTY JUDGE'S SALARY	34,634.00	38,534.00	3,900.00	11.26
400-5101.001 STATE SALARY SUPPLEMENT-JUD	15,000.00	15,000.00	0.00	0.00
400-5105 SECRETARY'S SALARY	27,870.00	30,570.00	2,700.00	9.69
400-5107 SEASONAL SALARY	0.00	0.00	0.00	0.00
400-5201 SOCIAL SECURITY	5,920.00	6,434.00	514.00	8.68
400-5202 GROUP INSURANCE	14,652.00	14,800.00	148.00	1.01
400-5203 RETIREMENT	9,265.00	10,934.00	1,669.00	18.01
400-5204 WORKERS' COMPENSATION	650.00	650.00	0.00	0.00
400-5206 UNEMPLOYMENT	65.00	65.00	0.00	0.00
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** CATEGORY TOTAL **	108,056.00	116,987.00	8,931.00	8.27
OTHER SERVICES & CHARGES				

400-5420 TELECOMMUNICATIONS	240.00	240.00	0.00	0.00
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** CATEGORY TOTAL **	240.00	240.00	0.00	0.00
*** DEPARTMENT TOTAL ***	108,296.00	117,227.00	8,931.00	8.25
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

COUNTY AND DISTRICT CLERK

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

403-5101	CLERK'S SALARY	34,164.00	37,764.00	3,600.00	10.54
403-5104	DEPUTIES' SALARY	53,079.00	60,279.00	7,200.00	13.56
403-5107	TEMPORARY OR EXTRA WAGES	6,300.00	6,300.00	0.00	0.00
403-5201	SOCIAL SECURITY	7,157.00	8,028.00	871.00	12.17
403-5202	GROUP INSURANCE	21,978.00	22,200.00	222.00	1.01
403-5203	RETIREMENT	11,226.00	13,643.00	2,417.00	21.53
403-5204	WORKERS' COMPENSATION	800.00	800.00	0.00	0.00
403-5206	UNEMPLOYMENT	90.00	90.00	0.00	0.00
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** CATEGORY TOTAL **		134,794.00	149,104.00	14,310.00	10.62
SUPPLIES					

403-5310	OFFICE SUPPLIES	6,000.00	6,000.00	0.00	0.00
403-5311	POSTAL EXPENSES	7,000.00	7,000.00	0.00	0.00
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** CATEGORY TOTAL **		13,000.00	13,000.00	0.00	0.00
OTHER SERVICES & CHARGES					

403-5411	MAINTENANCE CONTRACTS	5,000.00	7,000.00	2,000.00	40.00
403-5416	FILMING & INDEXING	19,000.00	19,000.00	0.00	0.00
403-5416.001	ARCHIVE EXP - LGC 118.025	0.00	5,000.00	5,000.00	0.00
403-5420	TELECOMMUNICATIONS	3,000.00	3,000.00	0.00	0.00
403-5425	TRAVEL-IN COUNTY	600.00	600.00	0.00	0.00
403-5427	CONTINUING EDUCATION	3,000.00	3,000.00	0.00	0.00
403-5451	REPAIRS	1,200.00	1,200.00	0.00	0.00
403-5480	BONDS & NOTARY FEES	100.00	100.00	0.00	0.00
403-5481	DUES AND REGISTRATION	600.00	600.00	0.00	0.00
403-5483	ERRORS/OMISSIONS INSURANCE	450.00	450.00	0.00	0.00
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** CATEGORY TOTAL **		32,950.00	39,950.00	7,000.00	21.24
CAPITAL OUTLAY					

403-5571	CAPITAL OUTLAY	16,000.00	16,000.00	0.00	0.00
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** CATEGORY TOTAL **		16,000.00	16,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		196,744.00	218,054.00	21,310.00	10.83
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

VETERANS' SERVICE OFFICER

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

405-5102	COUNTY SERVICE OFFICER SALA	0.00	0.00	0.00	0.00
405-5107	TEMPORARY OR EXTRA WAGES	1,000.00	1,000.00	0.00	0.00
405-5201	SOCIAL SECURITY	77.00	77.00	0.00	0.00
405-5202	GROUP INSURANCE	0.00	0.00	0.00	0.00
405-5203	RETIREMENT	120.00	120.00	0.00	0.00
405-5204	WORKERS' COMPENSATION	10.00	10.00	0.00	0.00
405-5206	UNEMPLOYMENT	2.00	2.00	0.00	0.00
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** CATEGORY TOTAL **		1,209.00	1,209.00	0.00	0.00
SUPPLIES					

405-5310	OFFICE SUPPLIES	50.00	50.00	0.00	0.00
405-5311	POSTAL EXPENSES	0.00	0.00	0.00	0.00
405-5330	FUEL AND OIL	1,000.00	1,000.00	0.00	0.00
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** CATEGORY TOTAL **		1,050.00	1,050.00	0.00	0.00
OTHER SERVICES & CHARGES					

405-5427	CONTINUING EDUCATION	300.00	300.00	0.00	0.00
405-5451	REPAIRS	0.00	0.00	0.00	0.00
405-5481	DUES AND REGISTRATION	100.00	100.00	0.00	0.00
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** CATEGORY TOTAL **		400.00	400.00	0.00	0.00
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====

C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

10 -GENERAL FUND

NON-DEPARTMENTAL
DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES				

409-5207 SUPPLEMENTAL DEATH BENEFITS	13,600.00	16,000.00	2,400.00	17.65
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** CATEGORY TOTAL **	13,600.00	16,000.00	2,400.00	17.65
SUPPLIES				

409-5300 COUNTY-WIDE SUPPLIES	3,500.00	4,000.00	500.00	14.29
409-5310 OFFICE SUPPLIES	0.00	0.00	0.00	0.00
409-5311 POSTAL EXPENSES	100.00	100.00	0.00	0.00
409-5330 FUEL AND OIL	0.00	200.00	200.00	0.00
409-5334 OTHER SUPPLIES	0.00	0.00	0.00	0.00
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** CATEGORY TOTAL **	3,600.00	4,300.00	700.00	19.44
OTHER SERVICES & CHARGES				

409-5401 OUTSIDE AUDIT	20,000.00	20,000.00	0.00	0.00
409-5405 MEDICAL-PATHOLOGY CONTRACT	500.00	500.00	0.00	0.00
409-5406 APPRAISAL DISTRICT	76,920.00	76,920.00	0.00	0.00
409-5407 TRAPPERS SERVICES	0.00	0.00	0.00	0.00
409-5411 MAINTENANCE CONTRACTS	20,000.00	30,000.00	10,000.00	50.00
409-5417 BANK CHARGES	500.00	500.00	0.00	0.00
409-5420 TELECOMMUNICATIONS	1,200.00	1,500.00	300.00	25.00
409-5427 CONTINUING EDUCATION	400.00	400.00	0.00	0.00
409-5440 UTILITIES	2,000.00	2,000.00	0.00	0.00
409-5451 REPAIRS	5,000.00	5,000.00	0.00	0.00
409-5470 DONATION-SOIL & WATER CONSE	4,500.00	4,500.00	0.00	0.00
409-5480 BONDS & NOTARY FEES	400.00	400.00	0.00	0.00
409-5481 DUES AND REGISTRATION	0.00	0.00	0.00	0.00
409-5482 PROPERTY INSURANCE	20,000.00	20,000.00	0.00	0.00
409-5497 LIABILITY INSURANCE	70,000.00	50,000.00	(20,000.00)	28.57-
409-5498 CLAIMS AND JUDGEMENTS	10,000.00	10,000.00	0.00	0.00
409-5499 MISCELLANEOUS	20,000.00	20,000.00	0.00	0.00
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** CATEGORY TOTAL **	251,420.00	241,720.00	(9,700.00)	3.86-
CAPITAL OUTLAY				

409-5571 CAPITAL OUTLAY	39,447.00	100,000.00	60,553.00	153.50
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** CATEGORY TOTAL **	39,447.00	100,000.00	60,553.00	153.50
*** DEPARTMENT TOTAL ***	308,067.00	362,020.00	53,953.00	17.51
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C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

10 -GENERAL FUND

VOTER REGISTRATION

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

410-5107	TEMPORARY OR EXTRA WAGES	3,500.00	3,500.00	0.00	0.00
410-5201	SOCIAL SECURITY	268.00	268.00	0.00	0.00
410-5202	GROUP INSURANCE	0.00	0.00	0.00	0.00
410-5203	RETIREMENT	420.00	455.00	35.00	8.33
		-----	-----	-----	-----
** CATEGORY TOTAL **		4,188.00	4,223.00	35.00	0.84
SUPPLIES					

410-5310	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.00
410-5311	POSTAL EXPENSES	2,200.00	2,500.00	300.00	13.64
		-----	-----	-----	-----
** CATEGORY TOTAL **		4,200.00	4,500.00	300.00	7.14
OTHER SERVICES & CHARGES					

410-5420	TELECOMMUNICATIONS	800.00	800.00	0.00	0.00
410-5427	CONTINUING EDUCATION	800.00	800.00	0.00	0.00
410-5481	DUES AND REGISTRATION	400.00	500.00	100.00	25.00
410-5498	VOTER ENHANCEMENT	2,500.00	2,500.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		4,500.00	4,600.00	100.00	2.22
CAPITAL OUTLAY					

410-5571	CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		10,000.00	10,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		22,888.00	23,323.00	435.00	1.90
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

COUNTY COURT

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

SUPPLIES					

426-5310	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00
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**	CATEGORY TOTAL **	1,000.00	1,000.00	0.00	0.00
OTHER SERVICES & CHARGES					

426-5400	ATTORNEY AD LITEM	14,000.00	14,000.00	0.00	0.00
426-5410	COURT REPORTING SERVICES	3,000.00	3,000.00	0.00	0.00
426-5481	DUES AND REGISTRATION	400.00	400.00	0.00	0.00
426-5492	PETIT JURY	1,200.00	1,200.00	0.00	0.00
426-5499	MISCELLANEOUS	1,500.00	1,500.00	0.00	0.00
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**	CATEGORY TOTAL **	20,100.00	20,100.00	0.00	0.00
***	DEPARTMENT TOTAL ***	21,100.00	21,100.00	0.00	0.00
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND
DISTRICT COURT

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

435-5105	SALARY-DIST. COURT COORDINA	5,172.00	5,676.00	504.00	9.74
435-5110	SALARY-COURT REPORTER	6,063.00	6,567.00	504.00	8.31
435-5201	SOCIAL SECURITY	1,194.00	1,264.00	70.00	5.86
435-5202	GROUP INSURANCE	417.00	417.00	0.00	0.00
435-5203	RETIREMENT	1,873.00	2,147.00	274.00	14.63
435-5204	WORKERS' COMPENSATION	96.00	96.00	0.00	0.00
435-5206	UNEMPLOYMENT	50.00	50.00	0.00	0.00
435-5208	OTHER COMPENSATION	3,769.00	4,273.00	504.00	13.37
		-----	-----	-----	-----
** CATEGORY TOTAL **		18,634.00	20,490.00	1,856.00	9.96
SUPPLIES					

435-5310	OFFICE SUPPLIES	530.00	230.00	(300.00)	56.60-
435-5311	POSTAL EXPENSES	10.00	10.00	0.00	0.00
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** CATEGORY TOTAL **		540.00	240.00	(300.00)	55.56-
OTHER SERVICES & CHARGES					

435-5400	ATTORNEY AD LITEM	12,000.00	12,000.00	0.00	0.00
435-5410	COURT REPORTER SERVICES	500.00	500.00	0.00	0.00
435-5415	ASSESSMENT	420.00	420.00	0.00	0.00
435-5420	TELECOMMUNICATIONS	1,008.00	1,008.00	0.00	0.00
435-5427	CONTINUING EDUCATION	0.00	0.00	0.00	0.00
435-5491	GRAND JURY	4,000.00	4,000.00	0.00	0.00
435-5492	PETIT JURY	6,000.00	6,000.00	0.00	0.00
435-5497	LIABILITY INSURANCE	300.00	300.00	0.00	0.00
435-5499	MISCELLANEOUS	950.00	1,250.00	300.00	31.58
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** CATEGORY TOTAL **		25,178.00	25,478.00	300.00	1.19
CAPITAL OUTLAY					

435-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
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** CATEGORY TOTAL **		0.00	0.00	0.00	0.00
*** DEPARTMENT TOTAL ***		===== 44,352.00	===== 46,208.00	===== 1,856.00	===== 4.18

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

JUSTICE OF THE PEACE

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

455-5101	JUSTICE OF PEACE SALARY	29,409.00	33,309.00	3,900.00	13.26
455-5103	COURT CLERK	0.00	30,570.00	30,570.00	0.00
455-5107	TEMPORARY OR EXTRA WAGES	12,720.00	0.00	(12,720.00)	100.00-
455-5201	SOCIAL SECURITY	3,223.00	4,887.00	1,664.00	51.63
455-5202	GROUP INSURANCE	7,326.00	14,800.00	7,474.00	102.02
455-5203	RETIREMENT	5,056.00	8,305.00	3,249.00	64.26
455-5204	WORKERS' COMPENSATION	227.00	327.00	100.00	44.05
455-5206	UNEMPLOYMENT	50.00	50.00	0.00	0.00
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** CATEGORY TOTAL **		58,011.00	92,248.00	34,237.00	59.02
SUPPLIES					

455-5310	OFFICE SUPPLIES	2,500.00	5,500.00	3,000.00	120.00
455-5311	POSTAL EXPENSES	400.00	500.00	100.00	25.00
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** CATEGORY TOTAL **		2,900.00	6,000.00	3,100.00	106.90
OTHER SERVICES & CHARGES					

455-5405	AUTOPSY	18,000.00	20,000.00	2,000.00	11.11
455-5411	MAINTENANCE CONTRACTS	1,500.00	5,000.00	3,500.00	233.33
455-5420	TELECOMMUNICATIONS	800.00	800.00	0.00	0.00
455-5427	CONTINUING EDUCATION	1,000.00	1,500.00	500.00	50.00
455-5451	REPAIRS	50.00	150.00	100.00	200.00
455-5480	BONDS & NOTARY FEES	100.00	100.00	0.00	0.00
455-5481	DUES AND REGISTRATION	50.00	50.00	0.00	0.00
455-5492	PETIT JURY	200.00	300.00	100.00	50.00
455-5499	MISCELLANEOUS	200.00	300.00	100.00	50.00
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** CATEGORY TOTAL **		21,900.00	28,200.00	6,300.00	28.77
CAPITAL OUTLAY					

455-5571	CAPITAL OUTLAY	2,500.00	0.00	(2,500.00)	100.00-
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** CATEGORY TOTAL **		2,500.00	0.00	(2,500.00)	100.00-
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		85,311.00	126,448.00	41,137.00	48.22
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

COUNTY ATTORNEY

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES				

475-5101 COUNTY ATTORNEY'S SALARY	34,164.00	37,764.00	3,600.00	10.54
475-5101.001 STATE SALARY SUPPLEMENT-C.A	31,250.00	31,250.00	0.00	0.00
475-5105 SECRETARY'S SALARY	26,970.00	30,570.00	3,600.00	13.35
475-5107 TEMPORARY OR EXTRA WAGES	2,000.00	4,100.00	2,100.00	105.00
475-5201 SOCIAL SECURITY	7,221.00	7,969.00	748.00	10.36
475-5202 GROUP INSURANCE	14,652.00	14,800.00	148.00	1.01
475-5203 RETIREMENT	11,087.00	13,009.00	1,922.00	17.34
475-5204 WORKERS' COMPENSATION	600.00	600.00	0.00	0.00
475-5206 UNEMPLOYMENT	75.00	75.00	0.00	0.00
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** CATEGORY TOTAL **	128,019.00	140,137.00	12,118.00	9.47
SUPPLIES				

475-5310 OFFICE SUPPLIES	1,500.00	1,500.00	0.00	0.00
475-5311 POSTAL EXPENSES	600.00	600.00	0.00	0.00
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** CATEGORY TOTAL **	2,100.00	2,100.00	0.00	0.00
OTHER SERVICES & CHARGES				

475-5411 MAINTENANCE CONTRACTS	300.00	300.00	0.00	0.00
475-5420 TELECOMMUNICATIONS	2,500.00	2,500.00	0.00	0.00
475-5427 CONTINUING EDUCATION	500.00	500.00	0.00	0.00
475-5480 BONDS & NOTARY FEES	200.00	200.00	0.00	0.00
475-5481 DUES AND REGISTRATION	300.00	300.00	0.00	0.00
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** CATEGORY TOTAL **	3,800.00	3,800.00	0.00	0.00
CAPITAL OUTLAY				

475-5571 CAPITAL OUTLAY	0.00	0.00	0.00	0.00
475-5590 LAW LIBRARY MTRLS/UPDATES	9,400.00	9,400.00	0.00	0.00
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** CATEGORY TOTAL **	9,400.00	9,400.00	0.00	0.00
*** DEPARTMENT TOTAL ***	=====	=====	=====	=====
	143,319.00	155,437.00	12,118.00	8.46

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

DISTRICT ATTORNEY

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

476-5101	DISTRICT ATTORNEY'S SALARY	4,369.00	4,873.00	504.00	11.54
476-5103	ASS'T DISTRICT ATTY SALARY	0.00	0.00	0.00	0.00
476-5104	SPECIAL INVESTIGATOR SALARY	6,401.00	6,905.00	504.00	7.87
476-5105	SECRETARY'S SALARY	4,680.00	5,184.00	504.00	10.77
476-5107	TEMPORARY OR EXTRA WAGES	1,000.00	1,000.00	0.00	0.00
476-5201	SOCIAL SECURITY	1,205.00	1,413.00	208.00	17.26
476-5202	GROUP INSURANCE	600.00	600.00	0.00	0.00
476-5203	RETIREMENT	1,890.00	2,270.00	380.00	20.11
476-5204	WORKERS' COMPENSATION	566.00	566.00	0.00	0.00
476-5206	UNEMPLOYMENT	50.00	50.00	0.00	0.00
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** CATEGORY TOTAL **		20,761.00	22,861.00	2,100.00	10.12
SUPPLIES					

476-5310	OFFICE SUPPLIES	400.00	400.00	0.00	0.00
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** CATEGORY TOTAL **		400.00	400.00	0.00	0.00
OTHER SERVICES & CHARGES					

476-5425	D A INVESTIGATOR TRAVEL	300.00	500.00	200.00	66.67
476-5427	CONTINUING EDUCATION	150.00	150.00	0.00	0.00
476-5481	DUES AND REGISTRATION	32.00	32.00	0.00	0.00
476-5497	PROFESSIONAL LIABILITY INS.	153.00	153.00	0.00	0.00
476-5499	MISCELLANEOUS	50.00	50.00	0.00	0.00
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** CATEGORY TOTAL **		685.00	885.00	200.00	29.20
CAPITAL OUTLAY					

476-5571	CAPITAL OUTLAY	1,100.00	0.00	(1,100.00)	100.00-
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** CATEGORY TOTAL **		1,100.00	0.00	(1,100.00)	100.00-
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		22,946.00	24,146.00	1,200.00	5.23

C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

10 -GENERAL FUND

ELECTIONS

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

490-5102	ELECTION SALARIES	6,000.00	6,000.00	0.00	0.00
490-5107	TEMPORARY OR EXTRA WAGES	3,300.00	3,300.00	0.00	0.00
490-5201	SOCIAL SECURITY	485.00	485.00	0.00	0.00
490-5203	RETIREMENT	744.00	744.00	0.00	0.00
490-5204	WORKERS' COMPENSATION	24.00	24.00	0.00	0.00
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** CATEGORY TOTAL **		10,553.00	10,553.00	0.00	0.00
SUPPLIES					

490-5311	POSTAL EXPENSES	500.00	500.00	0.00	0.00
490-5335	ELECTION SUPPLIES	6,000.00	6,000.00	0.00	0.00
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** CATEGORY TOTAL **		6,500.00	6,500.00	0.00	0.00
OTHER SERVICES & CHARGES					

490-5411	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00
490-5425	TRAVEL-IN COUNTY (DOCUMENTED)	600.00	600.00	0.00	0.00
490-5427	CONTINUING EDUCATION	3,500.00	3,500.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		4,100.00	4,100.00	0.00	0.00
CAPITAL OUTLAY					

490-5571	CAPITAL OUTLAY	15,000.00	15,000.00	0.00	0.00
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** CATEGORY TOTAL **		15,000.00	15,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		36,153.00	36,153.00	0.00	0.00
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND
COUNTY AUDITOR

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

495-5102	COUNTY AUDITOR SALARY	34,164.00	37,764.00	3,600.00	10.54
495-5103	ASS'T COUNTY AUDITOR SALARY	27,270.00	30,870.00	3,600.00	13.20
495-5107	TEMPORARY OR EXTRA	1,000.00	1,000.00	0.00	0.00
495-5201	SOCIAL SECURITY	4,914.00	5,465.00	551.00	11.21
495-5202	GROUP INSURANCE	14,652.00	14,800.00	148.00	1.01
495-5203	RETIREMENT	7,589.00	9,157.00	1,568.00	20.66
495-5204	WORKERS' COMPENSATION	480.00	480.00	0.00	0.00
495-5206	UNEMPLOYMENT	150.00	150.00	0.00	0.00
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** CATEGORY TOTAL **		90,219.00	99,686.00	9,467.00	10.49
SUPPLIES					

495-5310	OFFICE SUPPLIES	3,000.00	6,000.00	3,000.00	100.00
495-5311	POSTAL EXPENSES	500.00	500.00	0.00	0.00
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** CATEGORY TOTAL **		3,500.00	6,500.00	3,000.00	85.71
OTHER SERVICES & CHARGES					

495-5411	MAINTENANCE CONTRACTS	300.00	300.00	0.00	0.00
495-5420	TELECOMMUNICATIONS	1,500.00	1,500.00	0.00	0.00
495-5425	TRAVEL-IN-COUNTY	1,800.00	1,800.00	0.00	0.00
495-5427	CONTINUING EDUCATION	2,000.00	2,000.00	0.00	0.00
495-5451	REPAIRS	300.00	300.00	0.00	0.00
495-5480	BONDS & NOTARY FEES	50.00	50.00	0.00	0.00
495-5481	DUES AND REGISTRATION	550.00	550.00	0.00	0.00
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** CATEGORY TOTAL **		6,500.00	6,500.00	0.00	0.00
CAPITAL OUTLAY					

495-5571	CAPITAL OUTLAY	3,000.00	0.00	(3,000.00)	100.00-
		-----	-----	-----	-----
** CATEGORY TOTAL **		3,000.00	0.00	(3,000.00)	100.00-
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		103,219.00	112,686.00	9,467.00	9.17

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

COUNTY TREASURER
 DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

497-5101	COUNTY TREASURER SALARY	34,164.00	37,764.00	3,600.00	10.54
497-5104	DEPUTIES' SALARIES	0.00	0.00	0.00	0.00
497-5107	TEMPORARY OR EXTRA WAGES	6,000.00	6,000.00	0.00	0.00
497-5201	SOCIAL SECURITY	3,073.00	3,348.00	275.00	8.95
497-5202	GROUP INSURANCE	7,326.00	7,400.00	74.00	1.01
497-5203	RETIREMENT	4,820.00	5,690.00	870.00	18.05
497-5204	WORKERS' COMPENSATION	280.00	280.00	0.00	0.00
497-5206	UNEMPLOYMENT	50.00	50.00	0.00	0.00
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** CATEGORY TOTAL **		55,713.00	60,532.00	4,819.00	8.65
SUPPLIES					

497-5310	OFFICE SUPPLIES	2,500.00	2,500.00	0.00	0.00
497-5311	POSTAL EXPENSES	1,300.00	1,400.00	100.00	7.69
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** CATEGORY TOTAL **		3,800.00	3,900.00	100.00	2.63
OTHER SERVICES & CHARGES					

497-5411	MAINTENANCE CONTRACTS	300.00	300.00	0.00	0.00
497-5420	TELECOMMUNICATIONS	650.00	650.00	0.00	0.00
497-5427	CONTINUING EDUCATION	3,500.00	3,500.00	0.00	0.00
497-5451	REPAIRS	200.00	200.00	0.00	0.00
497-5480	BONDS & NOTARY FEES	250.00	250.00	0.00	0.00
497-5481	DUES AND REGISTRATION	450.00	500.00	50.00	11.11
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** CATEGORY TOTAL **		5,350.00	5,400.00	50.00	0.93
CAPITAL OUTLAY					

497-5571	CAPITAL OUTLAY	3,000.00	5,000.00	2,000.00	66.67
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** CATEGORY TOTAL **		3,000.00	5,000.00	2,000.00	66.67
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		67,863.00	74,832.00	6,969.00	10.27

10 -GENERAL FUND

TAX ASSESSOR/COLLECTOR

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

499-5101	TAX COLLECTOR'S SALARY	34,164.00	37,764.00	3,600.00	10.54
499-5104	DEPUTIES' SALARIES	55,079.00	61,779.00	6,700.00	12.16
499-5107	TEMPORARY OR EXTRA WAGES	7,000.00	7,500.00	500.00	7.14
499-5201	SOCIAL SECURITY	7,302.00	8,189.00	887.00	12.15
499-5202	GROUP INSURANCE	21,978.00	22,200.00	222.00	1.01
499-5203	RETIREMENT	11,454.00	13,916.00	2,462.00	21.49
499-5204	WORKERS' COMPENSATION	700.00	700.00	0.00	0.00
499-5206	UNEMPLOYMENT	150.00	150.00	0.00	0.00
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** CATEGORY TOTAL **		137,827.00	152,198.00	14,371.00	10.43
SUPPLIES					

499-5310	OFFICE SUPPLIES	4,000.00	4,000.00	0.00	0.00
499-5311	POSTAL EXPENSES	6,600.00	9,000.00	2,400.00	36.36
		-----	-----	-----	-----
** CATEGORY TOTAL **		10,600.00	13,000.00	2,400.00	22.64
OTHER SERVICES & CHARGES					

499-5408	TAX ROLL	6,500.00	14,000.00	7,500.00	115.38
499-5411	MAINTENANCE CONTRACTS	14,000.00	10,000.00	(4,000.00)	28.57-
499-5420	TELECOMMUNICATIONS	3,000.00	3,500.00	500.00	16.67
499-5427	CONTINUING EDUCATION	3,000.00	2,500.00	(500.00)	16.67-
499-5451	REPAIR	550.00	500.00	(50.00)	9.09-
499-5480	BONDS & NOTARY FEES	600.00	600.00	0.00	0.00
499-5481	DUES AND REGISTRATION	1,500.00	1,500.00	0.00	0.00
499-5499	MISCELLANEOUS	700.00	700.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		29,850.00	33,300.00	3,450.00	11.56
CAPITAL OUTLAY					

499-5571	CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		10,000.00	10,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		188,277.00	208,498.00	20,221.00	10.74
		=====	=====	=====	=====

C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

10 -GENERAL FUND

COURTHOUSE

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

510-5103	ASSISTANT CUSTODIAN SALARY	0.00	0.00	0.00	0.00
510-5107	TEMPORARY OR EXTRA WAGES	4,000.00	4,000.00	0.00	0.00
510-5115	CUSTODIAN'S SALARY	27,731.00	31,331.00	3,600.00	12.98
510-5201	SOCIAL SECURITY	2,474.00	2,703.00	229.00	9.26
510-5202	GROUP INSURANCE	7,326.00	7,400.00	74.00	1.01
510-5203	RETIREMENT	3,400.00	4,074.00	674.00	19.82
510-5204	WORKERS' COMPENSATION	2,632.00	2,632.00	0.00	0.00
510-5206	UNEMPLOYMENT	100.00	100.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		47,663.00	52,240.00	4,577.00	9.60
SUPPLIES					

510-5332	CUSTODIAL SUPPLIES	7,000.00	8,000.00	1,000.00	14.29
		-----	-----	-----	-----
** CATEGORY TOTAL **		7,000.00	8,000.00	1,000.00	14.29
OTHER SERVICES & CHARGES					

510-5411	MAINTENANCE CONTRACTS	16,000.00	16,000.00	0.00	0.00
510-5440	UTILITIES	40,000.00	45,000.00	5,000.00	12.50
510-5451	REPAIR	40,000.00	50,000.00	10,000.00	25.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		96,000.00	111,000.00	15,000.00	15.63
CAPITAL OUTLAY					

510-5571	CAPITAL OUTLAY	167,000.00	175,000.00	8,000.00	4.79
		-----	-----	-----	-----
** CATEGORY TOTAL **		167,000.00	175,000.00	8,000.00	4.79
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		317,663.00	346,240.00	28,577.00	9.00

C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

10 -GENERAL FUND

COUNTY JAIL

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

512-5104	SALARIES-JAILERS	71,315.00	78,515.00	7,200.00	10.10
512-5107	TEMPORARY OR EXTRA WAGES	0.00	0.00	0.00	0.00
512-5201	SOCIAL SECURITY	5,456.00	6,007.00	551.00	10.10
512-5202	GROUP INSURANCE	14,652.00	14,800.00	148.00	1.01
512-5203	RETIREMENT	8,558.00	10,207.00	1,649.00	19.27
512-5204	WORKERS' COMPENSATION	2,970.00	2,970.00	0.00	0.00
512-5205	UNIFORMS	1,500.00	1,500.00	0.00	0.00
512-5206	UNEMPLOYMENT	300.00	300.00	0.00	0.00
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** CATEGORY TOTAL **		104,751.00	114,299.00	9,548.00	9.11
SUPPLIES					

512-5310	OFFICE SUPPLIES	1,500.00	2,500.00	1,000.00	66.67
512-5333	FOOD-PRISONERS	24,000.00	24,000.00	0.00	0.00
512-5391	MEDICAL CARE-PRISONERS	5,000.00	5,000.00	0.00	0.00
512-5392	MISCELLANEOUS SUPPLIES	8,000.00	8,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		38,500.00	39,500.00	1,000.00	2.60
OTHER SERVICES & CHARGES					

512-5451	REPAIR	7,000.00	7,000.00	0.00	0.00
512-5499	MISCELLANEOUS	6,000.00	2,000.00	(4,000.00)	66.67-
		-----	-----	-----	-----
** CATEGORY TOTAL **		13,000.00	9,000.00	(4,000.00)	30.77-
CAPITAL OUTLAY					

512-5571	CAPITAL OUTLAY	5,000.00	10,000.00	5,000.00	100.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		5,000.00	10,000.00	5,000.00	100.00
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		161,251.00	172,799.00	11,548.00	7.16

10 -GENERAL FUND

CEMETERY

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

516-5103	ASS'T CARETAKER SALARY 50%	10,870.00	12,520.00	1,650.00	15.18
516-5107	TEMPORARY OR EXTRA WAGES	500.00	500.00	0.00	0.00
516-5115	CARETAKER SALARY [50%]	14,705.00	16,655.00	1,950.00	13.26
516-5201	SOCIAL SECURITY	1,957.00	2,300.00	343.00	17.53
516-5202	GROUP INSURANCE [50%]	7,326.00	7,400.00	74.00	1.01
516-5203	RETIREMENT	3,069.00	3,844.00	775.00	25.25
516-5204	WORKERS' COMPENSATION	3,000.00	3,000.00	0.00	0.00
516-5206	UNEMPLOYMENT	90.00	90.00	0.00	0.00
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** CATEGORY TOTAL **		41,517.00	46,309.00	4,792.00	11.54
SUPPLIES					

516-5330	FUEL & OIL	5,000.00	5,000.00	0.00	0.00
516-5332	CUSTODIAL SUPPLIES	2,000.00	2,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		7,000.00	7,000.00	0.00	0.00
OTHER SERVICES & CHARGES					

516-5420	TELECOMMUNICATIONS	400.00	400.00	0.00	0.00
516-5440	UTILITIES	3,000.00	3,000.00	0.00	0.00
516-5451	REPAIR	8,000.00	8,000.00	0.00	0.00
516-5454	TIRES	500.00	500.00	0.00	0.00
516-5471	CARE OF WHFC CEMETERY	3,000.00	3,000.00	0.00	0.00
516-5486	CONTRACT LABOR-OPEN CLOSE	3,000.00	3,000.00	0.00	0.00
516-5499	MISCELLANEOUS	200.00	200.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		18,100.00	18,100.00	0.00	0.00
CAPITAL OUTLAY					

516-5571	CAPITAL OUTLAY	20,000.00	20,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		20,000.00	20,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		86,617.00	91,409.00	4,792.00	5.53

C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

10 -GENERAL FUND

CONSTABLE

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

550-5101	CONSTABLE'S SALARY	23,093.00	26,693.00	3,600.00	15.59
550-5201	SOCIAL SECURITY	1,767.00	2,079.00	312.00	17.66
550-5202	GROUP INSURANCE	7,326.00	7,400.00	74.00	1.01
550-5203	RETIREMENT	2,772.00	3,533.00	761.00	27.45
550-5204	WORKERS' COMPENSATION	1,593.00	1,593.00	0.00	0.00
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** CATEGORY TOTAL **		36,551.00	41,298.00	4,747.00	12.99
SUPPLIES					

550-5310	OFFICE SUPPLIES	500.00	500.00	0.00	0.00
550-5330	FUEL & OIL	1,900.00	2,800.00	900.00	47.37
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** CATEGORY TOTAL **		2,400.00	3,300.00	900.00	37.50
OTHER SERVICES & CHARGES					

550-5420	TELECOMMUNICATIONS	400.00	500.00	100.00	25.00
550-5427	CONTINUING EDUCATION	300.00	300.00	0.00	0.00
550-5451	REPAIR	2,000.00	2,000.00	0.00	0.00
550-5454	TIRES	300.00	300.00	0.00	0.00
550-5480	BONDS & NOTARY FEES	50.00	50.00	0.00	0.00
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** CATEGORY TOTAL **		3,050.00	3,150.00	100.00	3.28
CAPITAL OUTLAY					

550-5571	CAPITAL OUTLAY	25,000.00	22,000.00	(3,000.00)	12.00-
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** CATEGORY TOTAL **		25,000.00	22,000.00	(3,000.00)	12.00-
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

SHERIFF

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
PERSONAL SERVICES				
560-5101 SHERIFF'S SALARY	35,684.00	39,584.00	3,900.00	10.93
560-5104 DEPUTIES' SALARIES	194,392.00	217,488.00	23,096.00	11.88
560-5107 TEMPORARY OR EXTRA WAGES	25,000.00	25,000.00	0.00	0.00
560-5120 DISPATCHERS' SALARIES	105,430.00	116,230.00	10,800.00	10.24
560-5201 SOCIAL SECURITY	27,578.00	30,792.00	3,214.00	11.65
560-5202 GROUP INSURANCE	80,586.00	81,400.00	814.00	1.01
560-5203 RETIREMENT	40,261.00	49,076.00	8,815.00	21.89
560-5204 WORKERS' COMPENSATION	16,548.00	16,548.00	0.00	0.00
560-5205 UNIFORMS	4,800.00	4,800.00	0.00	0.00
560-5206 UNEMPLOYMENT	300.00	300.00	0.00	0.00
** CATEGORY TOTAL **	530,579.00	581,218.00	50,639.00	9.54
SUPPLIES				
560-5310 OFFICE SUPPLIES	5,000.00	5,000.00	0.00	0.00
560-5311 POSTAL EXPENSES	1,500.00	1,500.00	0.00	0.00
560-5330 FUEL AND OIL	50,000.00	55,000.00	5,000.00	10.00
560-5334 OTHER SUPPLIES	6,000.00	6,000.00	0.00	0.00
** CATEGORY TOTAL **	62,500.00	67,500.00	5,000.00	8.00
OTHER SERVICES & CHARGES				
560-5411 MAINTENANCE CONTRACTS	5,400.00	6,000.00	600.00	11.11
560-5420 TELECOMMUNICATIONS	6,000.00	6,000.00	0.00	0.00
560-5421 TELETYPE [MAINTENANCE]	2,000.00	2,000.00	0.00	0.00
560-5427 CONTINUING EDUCATION	3,000.00	3,000.00	0.00	0.00
560-5451 MACHINERY-NON-OFFICE REPAIR	25,000.00	25,000.00	0.00	0.00
560-5452 OFFICE EQUIPMENT REPAIR	1,000.00	3,000.00	2,000.00	200.00
560-5454 TIRES	3,500.00	3,500.00	0.00	0.00
560-5480 BONDS & NOTARY FEES	1,000.00	1,000.00	0.00	0.00
560-5481 DUES AND REGISTRATION	1,000.00	1,000.00	0.00	0.00
560-5497 OFFICERS' LIABILITY INSURAN	17,500.00	17,500.00	0.00	0.00
560-5499 MISCELLANEOUS	3,000.00	3,000.00	0.00	0.00
** CATEGORY TOTAL **	68,400.00	71,000.00	2,600.00	3.80
CAPITAL OUTLAY				
560-5571 CAPITAL OUTLAY	60,000.00	62,800.00	2,800.00	4.67
** CATEGORY TOTAL **	60,000.00	62,800.00	2,800.00	4.67
*** DEPARTMENT TOTAL ***	721,479.00	782,518.00	61,039.00	8.46

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

ADULT PROBATION

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

SUPPLIES					

570-5310	OFFICE SUPPLIES	100.00	100.00	0.00	0.00
		-----	-----	-----	-----
**	CATEGORY TOTAL **	100.00	100.00	0.00	0.00
OTHER SERVICES & CHARGES					

570-5420	TELECOMMUNICATIONS	750.00	750.00	0.00	0.00
570-5451	REPAIR	100.00	100.00	0.00	0.00
570-5499	MISCELLANEOUS	100.00	100.00	0.00	0.00
		-----	-----	-----	-----
**	CATEGORY TOTAL **	950.00	950.00	0.00	0.00
CAPITAL OUTLAY					

570-5571	CAPITAL OUTLAY-OFFICE EQUIP	850.00	850.00	0.00	0.00
		-----	-----	-----	-----
**	CATEGORY TOTAL **	850.00	850.00	0.00	0.00
***	DEPARTMENT TOTAL ***	1,900.00	1,900.00	0.00	0.00
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

JUVENILE PROBATION

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

571-5107	COUNTY JUV. BOARD SALARY	1,200.00	1,200.00	0.00	0.00
571-5201	SOCIAL SECURITY	800.00	1,000.00	200.00	25.00
571-5202	GROUP INSURANCE	7,326.00	7,400.00	74.00	1.01
571-5203	RETIREMENT	2,000.00	2,000.00	0.00	0.00
571-5204	WORKERS' COMPENSATION	300.00	300.00	0.00	0.00
571-5206	UNEMPLOYMENT	100.00	100.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		11,726.00	12,000.00	274.00	2.34
SUPPLIES					

571-5310	OFFICE SUPPLIES	600.00	600.00	0.00	0.00
571-5311	POSTAL EXPENSES	60.00	60.00	0.00	0.00
571-5330	FUEL	1,500.00	2,500.00	1,000.00	66.67
		-----	-----	-----	-----
** CATEGORY TOTAL **		2,160.00	3,160.00	1,000.00	46.30
OTHER SERVICES & CHARGES					

571-5401	AUDIT OF STATE GRANT FUNDS	1,800.00	1,800.00	0.00	0.00
571-5411	MAINTENANCE CONTRACT	150.00	150.00	0.00	0.00
571-5412	COUNTY-NON RESIDENTIAL SERV	1,350.00	1,350.00	0.00	0.00
571-5413	RESIDENTIAL SERVICES	50,000.00	50,000.00	0.00	0.00
571-5420	TELECOMMUNICATIONS	1,300.00	1,500.00	200.00	15.38
571-5427	CONTINUING EDUCATION	4,500.00	4,500.00	0.00	0.00
571-5451	REPAIR	1,200.00	1,200.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		60,300.00	60,500.00	200.00	0.33
CAPITAL OUTLAY					

571-5571	CAPITAL OUTLAY	1,500.00	2,000.00	500.00	33.33
		-----	-----	-----	-----
** CATEGORY TOTAL **		1,500.00	2,000.00	500.00	33.33
*** DEPARTMENT TOTAL ***		75,686.00	77,660.00	1,974.00	2.61
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

PUBLIC SAFETY * OTHER

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

OTHER SERVICES & CHARGES					

580-5404	MEDICAL-E.M.S. SUBSIDIES	50,000.00	50,000.00	0.00	0.00
580-5414	FIRE PROTECTION CONTRACTS	25,000.00	50,000.00	25,000.00	100.00
580-5420	TELECOMMUNICATIONS CRIME CO	900.00	900.00	0.00	0.00
580-5440	UTILITIES [TOWER]	2,000.00	2,000.00	0.00	0.00
580-5450	REPAIR	3,000.00	3,000.00	0.00	0.00
580-5499	MISCELLANEOUS	4,000.00	5,000.00	1,000.00	25.00
		-----	-----	-----	-----
**	CATEGORY TOTAL **	84,900.00	110,900.00	26,000.00	30.62
CAPITAL OUTLAY					

580-5571	CAPITAL OUTLAY	30,000.00	30,000.00	0.00	0.00
		-----	-----	-----	-----
**	CATEGORY TOTAL **	30,000.00	30,000.00	0.00	0.00
***	DEPARTMENT TOTAL ***	114,900.00	140,900.00	26,000.00	22.63
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

WELFARE

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

SUPPLIES					

640-5333	GROCERIES	1,900.00	1,900.00	0.00	0.00
640-5391	MEDICAL SUPPLIES	450.00	450.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		2,350.00	2,350.00	0.00	0.00
OTHER SERVICES & CHARGES					

640-5405	MEDICAL CARE	250.00	250.00	0.00	0.00
640-5409	FUNERALS	2,000.00	2,000.00	0.00	0.00
640-5440	UTILITIES	4,000.00	4,000.00	0.00	0.00
640-5499	MISCELLANEOUS	2,000.00	2,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		8,250.00	8,250.00	0.00	0.00
*** DEPARTMENT TOTAL ***		10,600.00	10,600.00	0.00	0.00
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND
COUNTY LIBRARY

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

650-5102	LIBRARIAN'S SALARY	24,338.00	27,938.00	3,600.00	14.79
650-5107	TEMPORARY OR EXTRA WAGES	2,000.00	2,000.00	0.00	0.00
650-5115	CUSTODIAN'S SALARY	1,471.00	1,651.00	180.00	12.24
650-5201	SOCIAL SECURITY	2,204.00	2,440.00	236.00	10.71
650-5202	GROUP INSURANCE	7,693.00	7,770.00	77.00	1.00
650-5203	RETIREMENT	3,098.00	3,671.00	573.00	18.50
650-5204	WORKERS' COMPENSATION	397.00	397.00	0.00	0.00
650-5206	UNEMPLOYMENT	128.00	128.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		41,329.00	45,995.00	4,666.00	11.29
SUPPLIES					

650-5310	OFFICE SUPPLIES	750.00	4,750.00	4,000.00	533.33
650-5311	POSTAL EXPENSES	500.00	500.00	0.00	0.00
650-5332	CUSTODIAL SUPPLIES	300.00	300.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		1,550.00	5,550.00	4,000.00	258.06
OTHER SERVICES & CHARGES					

650-5411	MAINTENANCE CONTRACTS	1,000.00	1,250.00	250.00	25.00
650-5420	TELECOMMUNICATIONS	1,500.00	1,500.00	0.00	0.00
650-5427	CONTINUING EDUCATION	600.00	600.00	0.00	0.00
650-5440	UTILITIES	5,000.00	6,000.00	1,000.00	20.00
650-5451	REPAIR	1,200.00	8,000.00	6,800.00	566.67
650-5499	MISCELLANEOUS	700.00	700.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		10,000.00	18,050.00	8,050.00	80.50
CAPITAL OUTLAY					

650-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
650-5590	BOOKS	9,800.00	10,000.00	200.00	2.04
		-----	-----	-----	-----
** CATEGORY TOTAL **		9,800.00	10,000.00	200.00	2.04
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		62,679.00	79,595.00	16,916.00	26.99
		=====	=====	=====	=====

C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

10 -GENERAL FUND

MUSEUM

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

652-5115	CUSTODIAN'S SALARY 5%	1,471.00	1,651.00	180.00	12.24
652-5201	SOCIAL SECURITY	113.00	127.00	14.00	12.39
652-5202	GROUP INSURANCE	367.00	370.00	3.00	0.82
652-5203	RETIREMENT	177.00	215.00	38.00	21.47
652-5204	WORKERS' COMPENSATION	150.00	150.00	0.00	0.00
652-5206	UNEMPLOYMENT	25.00	25.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		2,303.00	2,538.00	235.00	10.20
SUPPLIES					

652-5310	OFFICE SUPPLIES	400.00	400.00	0.00	0.00
652-5311	POSTAL EXPENSES	100.00	100.00	0.00	0.00
652-5332	CUSTODIAL SUPPLIES	100.00	100.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		600.00	600.00	0.00	0.00
OTHER SERVICES & CHARGES					

652-5411	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00
652-5420	TELECOMMUNICATIONS	800.00	1,500.00	700.00	87.50
652-5427	CONTINUING EDUCATION	0.00	0.00	0.00	0.00
652-5440	UTILITIES	3,000.00	4,000.00	1,000.00	33.33
652-5451	REPAIR	21,000.00	13,000.00	(8,000.00)	38.10-
652-5499	MISCELLANEOUS	200.00	200.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		25,000.00	18,700.00	(6,300.00)	25.20-
CAPITAL OUTLAY					

652-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		0.00	0.00	0.00	0.00
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		27,903.00	21,838.00	(6,065.00)	21.74-

C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

10 -GENERAL FUND

COUNTY PARK

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

660-5103	ASS'T CARETAKER SALARY 35%	7,609.00	8,764.00	1,155.00	15.18
660-5107	TEMPORARY OR EXTRA WAGES	0.00	0.00	0.00	0.00
660-5115	CARETAKER'S SALARY [35%]	10,293.00	11,658.00	1,365.00	13.26
660-5201	SOCIAL SECURITY	1,370.00	1,593.00	223.00	16.28
660-5202	GROUP INSURANCE [35%]	5,129.00	5,180.00	51.00	0.99
660-5203	RETIREMENT	2,149.00	2,706.00	557.00	25.92
660-5204	WORKERS' COMPENSATION	1,527.00	1,527.00	0.00	0.00
660-5206	UNEMPLOYMENT	90.00	90.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		28,167.00	31,518.00	3,351.00	11.90
SUPPLIES					

660-5330	FUEL AND OIL	3,500.00	4,000.00	500.00	14.29
660-5332	CUSTODIAL SUPPLIES	3,000.00	3,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		6,500.00	7,000.00	500.00	7.69
OTHER SERVICES & CHARGES					

660-5440	UTILITIES & IRRIGATION	10,000.00	12,000.00	2,000.00	20.00
660-5451	REPAIR	10,000.00	30,000.00	20,000.00	200.00
660-5454	TIRES	500.00	500.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		20,500.00	42,500.00	22,000.00	107.32
CAPITAL OUTLAY					

660-5571	CAPITAL OUTLAY	20,000.00	20,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		20,000.00	20,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		75,167.00	101,018.00	25,851.00	34.39
		=====	=====	=====	=====

C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

10 -GENERAL FUND

ACTIVITY BUILDING

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

662-5107	TEMPORARY OR EXTRA WAGES	1,250.00	1,250.00	0.00	0.00
662-5115	CUSTODIAN SALARY	26,468.00	29,708.00	3,240.00	12.24
662-5201	SOCIAL SECURITY	2,121.00	2,369.00	248.00	11.69
662-5202	GROUP INSURANCE	6,594.00	6,660.00	66.00	1.00
662-5203	RETIREMENT	3,177.00	3,863.00	686.00	21.59
662-5204	WORKERS' COMPENSATION	2,532.00	2,532.00	0.00	0.00
662-5206	UNEMPLOYMENT	45.00	45.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		42,187.00	46,427.00	4,240.00	10.05
SUPPLIES					

662-5332	CUSTODIAL SUPPLIES	4,000.00	7,000.00	3,000.00	75.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		4,000.00	7,000.00	3,000.00	75.00
OTHER SERVICES & CHARGES					

662-5411	MAINTENANCE CONTRACTS	4,000.00	4,000.00	0.00	0.00
662-5440	UTILITIES	20,000.00	28,000.00	8,000.00	40.00
662-5451	REPAIR	25,000.00	25,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		49,000.00	57,000.00	8,000.00	16.33
CAPITAL OUTLAY					

662-5571	CAPITAL OUTLAY	20,000.00	20,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		20,000.00	20,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		115,187.00	130,427.00	15,240.00	13.23

C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

10 -GENERAL FUND

SENIOR CITIZENS

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

663-5107	PART-TIME EMPLOYEES	9,000.00	9,000.00	0.00	0.00
663-5108	DRIVER'S SALARY	0.00	0.00	0.00	0.00
663-5109	DIRECTOR'S SALARY	20,949.00	24,849.00	3,900.00	18.62
663-5201	SOCIAL SECURITY	2,292.00	2,590.00	298.00	13.00
663-5202	GROUP INSURANCE	7,326.00	7,400.00	74.00	1.01
663-5203	RETIREMENT	3,594.00	4,401.00	807.00	22.45
663-5204	WORKERS' COMPENSATION	1,083.00	1,083.00	0.00	0.00
663-5206	UNEMPLOYMENT	90.00	90.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		44,334.00	49,413.00	5,079.00	11.46
SUPPLIES					

663-5333	FOOD	4,000.00	4,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		4,000.00	4,000.00	0.00	0.00
OTHER SERVICES & CHARGES					

663-5420	TELECOMMUNICATIONS	400.00	400.00	0.00	0.00
663-5427	CONTINUING EDUCATION	600.00	600.00	0.00	0.00
663-5451	REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00	0.00
663-5499	MISCELLANEOUS	1,000.00	1,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		3,000.00	3,000.00	0.00	0.00
CAPITAL OUTLAY					

663-5571	CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		10,000.00	10,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		61,334.00	66,413.00	5,079.00	8.28
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

10 -GENERAL FUND

EXTENSION SERVICE

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

665-5102	AGENT'S SALARIES	17,801.00	19,601.00	1,800.00	10.11
665-5105	SECRETARY'S SALARY	26,109.00	29,709.00	3,600.00	13.79
665-5107	TEMPORARY OR EXTRA WAGES	300.00	300.00	0.00	0.00
665-5201	SOCIAL SECURITY	3,566.00	3,979.00	413.00	11.58
665-5202	GROUP INSURANCE	7,326.00	7,400.00	74.00	1.01
665-5203	RETIREMENT	3,206.00	3,863.00	657.00	20.49
665-5204	WORKERS' COMPENSATION	1,800.00	1,800.00	0.00	0.00
665-5206	UNEMPLOYMENT	90.00	90.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		60,198.00	66,742.00	6,544.00	10.87
SUPPLIES					

665-5310	OFFICE SUPPLIES	3,600.00	3,700.00	100.00	2.78
665-5311	POSTAL EXPENSES	50.00	100.00	50.00	100.00
665-5330	FUEL AND OIL	6,500.00	10,800.00	4,300.00	66.15
665-5334	OTHER SUPPLIES	2,100.00	2,100.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		12,250.00	16,700.00	4,450.00	36.33
OTHER SERVICES & CHARGES					

665-5411	MAINTENANCE CONTRACTS	1,100.00	800.00	(300.00)	27.27-
665-5420	TELECOMMUNICATIONS	3,750.00	4,290.00	540.00	14.40
665-5425	FCS AGENT-TRAVEL-IN COUNTY	2,400.00	2,400.00	0.00	0.00
665-5427	CO AGENT-TRAVEL-OUT OF COUN	6,000.00	7,000.00	1,000.00	16.67
665-5428	FCS AGENT-TRAVEL-OUT OF COU	3,000.00	4,000.00	1,000.00	33.33
665-5451	REPAIRS	2,500.00	2,500.00	0.00	0.00
665-5454	TIRES	800.00	800.00	0.00	0.00
665-5499	MISCELLANEOUS	2,000.00	2,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		21,550.00	23,790.00	2,240.00	10.39
CAPITAL OUTLAY					

665-5571	CAPITAL OUTLAY	6,253.00	32,000.00	25,747.00	411.75
		-----	-----	-----	-----
** CATEGORY TOTAL **		6,253.00	32,000.00	25,747.00	411.75
*** DEPARTMENT TOTAL ***		100,251.00	139,232.00	38,981.00	38.88
		=====	=====	=====	=====

10 -GENERAL FUND

TRANSFERS TO OTHER FUNDS

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

INTERFUND TRANSFERS				

700-5700 TRANSFERS TO OTHER FUNDS	80,000.00	20,000.00	(60,000.00)	75.00-
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** CATEGORY TOTAL **	80,000.00	20,000.00	(60,000.00)	75.00-
*** DEPARTMENT TOTAL ***	80,000.00	20,000.00	(60,000.00)	75.00-
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	3,430,812.00	3,781,088.00	350,276.00	0.00
	=====	=====	=====	=====
*** END OF REPORT ***				

15 -ROAD & BRIDGE FUND

REVENUES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

TAXES				

000-4310.110 CURRENT TAXES-GENERAL LEVY	0.00	0.00	0.00	0.00
000-4310.120 DELINQUENT TAXES-GENERAL LE	0.00	0.00	0.00	0.00
000-4318.130 FM/FC TAX CURRENT	623,304.00	745,088.00	121,784.00	19.54
000-4318.140 DELINQUENT TAXES-FM/FC LEVY	12,000.00	12,000.00	0.00	0.00
000-4319.120 PENALTY AND INTEREST	6,000.00	6,000.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	641,304.00	763,088.00	121,784.00	18.99
LICENSES & PERMITS				

000-4321.200 VEHICLE REGISTRATION	150,000.00	150,000.00	0.00	0.00
000-4321.201 \$10 COUNTY ROAD & BRIDGE FE	27,500.00	27,500.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	177,500.00	177,500.00	0.00	0.00
FINES & FORFEITURES				

000-4350.100 80% FINES COUNTY CLERK	8,000.00	8,000.00	0.00	0.00
000-4350.801 JUSTICE OF PEACE FINES	40,000.00	40,000.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	48,000.00	48,000.00	0.00	0.00
MISCELLANEOUS				

000-4360.100 INTEREST EARNINGS	80,000.00	80,000.00	0.00	0.00
000-4364.100 SALE OF ASSETS	500.00	500.00	0.00	0.00
000-4380.200 OTHER [MISCELLANEOUS]	1,000.00	1,000.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	81,500.00	81,500.00	0.00	0.00
*** TOTAL REVENUES ***	948,304.00	1,070,088.00	121,784.00	12.84
	=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

15 -ROAD & BRIDGE FUND
COMMISSIONERS COURT
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
PERSONAL SERVICES					
610-5101	COMMISSIONERS' SALARIES	117,276.00	131,976.00	14,700.00	12.53
610-5201	SOCIAL SECURITY	10,763.00	12,263.00	1,500.00	13.94
610-5202	GROUP INSURANCE	29,304.00	29,600.00	296.00	1.01
610-5203	RETIREMENT	17,092.00	20,839.00	3,747.00	21.92
610-5204	WORKERS' COMPENSATION	4,830.00	4,830.00	0.00	0.00
** CATEGORY TOTAL **		179,265.00	199,508.00	20,243.00	11.29
SUPPLIES					
610-5310	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.00
610-5311	POSTAL EXPENSES	150.00	150.00	0.00	0.00
** CATEGORY TOTAL **		2,150.00	2,150.00	0.00	0.00
OTHER SERVICES & CHARGES					
610-5411	MAINTENANCE CONTRACT	150.00	150.00	0.00	0.00
610-5417	BANK CHARGES	300.00	300.00	0.00	0.00
610-5420	TELECOMMUNICATIONS	1,500.00	6,300.00	4,800.00	320.00
610-5425	COMMISSIONERS-IN COUNTY TRA	19,200.00	21,600.00	2,400.00	12.50
610-5426	CO. JUDGE-TRAVEL-IN COUNTY	4,200.00	4,800.00	600.00	14.29
610-5427	COMM-CONTINUING EDUCATION	6,000.00	6,000.00	0.00	0.00
610-5428	CO. JUDGE-CONTINUING EDUCAT	2,500.00	2,500.00	0.00	0.00
610-5430	LEGAL NOTICES	5,000.00	5,000.00	0.00	0.00
610-5456	REPAIR-COUNTY CAR	1,000.00	1,000.00	0.00	0.00
610-5480	BONDS & NOTARY FEES	350.00	500.00	150.00	42.86
610-5481	DUES AND REGISTRATION	4,000.00	4,000.00	0.00	0.00
610-5499	MISCELLANEOUS	6,000.00	6,000.00	0.00	0.00
** CATEGORY TOTAL **		50,200.00	58,150.00	7,950.00	15.84
CAPITAL OUTLAY					
610-5571	CAPITAL OUTLAY	25,000.00	0.00	(25,000.00)	100.00-
** CATEGORY TOTAL **		25,000.00	0.00	(25,000.00)	100.00-
*** DEPARTMENT TOTAL ***		256,615.00	259,808.00	3,193.00	1.24

C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

15 -ROAD & BRIDGE FUND

PRECINCT ONE

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

621-5106	MAINTAINER OPRS' SALARIES	58,217.00	65,417.00	7,200.00	12.37
621-5107	TEMPORARY OR EXTRA WAGES	3,000.00	3,000.00	0.00	0.00
621-5201	SOCIAL SECURITY	4,684.00	5,234.00	550.00	11.74
621-5202	GROUP INSURANCE	14,652.00	14,800.00	148.00	1.01
621-5203	RETIREMENT	6,987.00	8,505.00	1,518.00	21.73
621-5204	WORKERS' COMPENSATION	6,856.00	6,856.00	0.00	0.00
621-5206	UNEMPLOYMENT	90.00	90.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		94,486.00	103,902.00	9,416.00	9.97
SUPPLIES					

621-5330	FUEL & OIL	30,000.00	40,650.00	10,650.00	35.50
621-5356	ROAD MATERIALS & SUPPLIES	15,000.00	15,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		45,000.00	55,650.00	10,650.00	23.67
OTHER SERVICES & CHARGES					

621-5420	TELECOMMUNICATIONS	500.00	500.00	0.00	0.00
621-5427	TRAVEL-OUT OF COUNTY	0.00	0.00	0.00	0.00
621-5440	UTILITIES	1,500.00	1,500.00	0.00	0.00
621-5451	REPAIRS	15,000.00	15,000.00	0.00	0.00
621-5454	TIRES	6,000.00	6,000.00	0.00	0.00
621-5499	MISCELLANEOUS	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		23,000.00	23,000.00	0.00	0.00
CAPITAL OUTLAY					

621-5571	CAPITAL OUTLAY	150,000.00	50,000.00	(100,000.00)	66.67-
		-----	-----	-----	-----
** CATEGORY TOTAL **		150,000.00	50,000.00	(100,000.00)	66.67-
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		312,486.00	232,552.00	(79,934.00)	25.58-
		=====	=====	=====	=====

C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

15 -ROAD & BRIDGE FUND

PRECINCT TWO

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

622-5106	MAINTAINER OPRS' SALARIES	59,417.00	66,017.00	6,600.00	11.11
622-5107	TEMPORARY OR EXTRA WAGES	5,000.00	1,000.00	(4,000.00)	80.00-
622-5201	SOCIAL SECURITY	4,928.00	5,127.00	199.00	4.04
622-5202	GROUP INSURANCE	14,652.00	14,800.00	148.00	1.01
622-5203	RETIREMENT	7,131.00	8,583.00	1,452.00	20.36
622-5204	WORKERS' COMPENSATION	6,856.00	6,856.00	0.00	0.00
622-5206	UNEMPLOYMENT	90.00	90.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		98,074.00	102,473.00	4,399.00	4.49
SUPPLIES					

622-5330	FUEL AND OIL	45,000.00	56,000.00	11,000.00	24.44
622-5356	ROAD MATERIALS & SUPPLIES	5,000.00	6,000.00	1,000.00	20.00
622-5370	MACHINE HIRE	1,000.00	0.00	(1,000.00)	100.00-
		-----	-----	-----	-----
** CATEGORY TOTAL **		51,000.00	62,000.00	11,000.00	21.57
OTHER SERVICES & CHARGES					

622-5440	UTILITIES	2,000.00	2,500.00	500.00	25.00
622-5451	REPAIRS	30,000.00	30,000.00	0.00	0.00
622-5454	TIRES	6,000.00	7,000.00	1,000.00	16.67
622-5499	MISCELLANEOUS	1,000.00	0.00	(1,000.00)	100.00-
		-----	-----	-----	-----
** CATEGORY TOTAL **		39,000.00	39,500.00	500.00	1.28
CAPITAL OUTLAY					

622-5571	CAPITAL OUTLAY	50,000.00	200,000.00	150,000.00	300.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		50,000.00	200,000.00	150,000.00	300.00
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		238,074.00	403,973.00	165,899.00	69.68

C O C H R A N C O U N T Y
BUDGET COMPARISON REPORT
AS OF: JULY 31ST, 2008

15 -ROAD & BRIDGE FUND

PRECINCT THREE

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

623-5106	MAINTAINER OPRS' SALARIES	59,117.00	66,317.00	7,200.00	12.18
623-5107	TEMPORARY OR EXTRA WAGES	4,000.00	4,000.00	0.00	0.00
623-5201	SOCIAL SECURITY	4,829.00	5,380.00	551.00	11.41
623-5202	GROUP INSURANCE	14,652.00	14,800.00	148.00	1.01
623-5203	RETIREMENT	7,095.00	8,622.00	1,527.00	21.52
623-5204	WORKERS' COMPENSATION	6,856.00	6,856.00	0.00	0.00
623-5206	UNEMPLOYMENT	90.00	90.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		96,639.00	106,065.00	9,426.00	9.75
SUPPLIES					

623-5330	FUEL AND OIL	35,000.00	55,000.00	20,000.00	57.14
623-5356	ROAD MATERIALS & SUPPLIES	7,000.00	15,000.00	8,000.00	114.29
		-----	-----	-----	-----
** CATEGORY TOTAL **		42,000.00	70,000.00	28,000.00	66.67
OTHER SERVICES & CHARGES					

623-5420	TELECOMMUNICATIONS	900.00	0.00	(900.00)	100.00-
623-5440	UTILITIES	3,500.00	4,500.00	1,000.00	28.57
623-5451	REPAIRS	20,000.00	25,000.00	5,000.00	25.00
623-5454	TIRES	5,000.00	7,500.00	2,500.00	50.00
623-5499	MISCELLANEOUS	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		29,400.00	37,000.00	7,600.00	25.85
CAPITAL OUTLAY					

623-5571	CAPITAL OUTLAY	50,000.00	175,000.00	125,000.00	250.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		50,000.00	175,000.00	125,000.00	250.00
*** DEPARTMENT TOTAL ***		===== 218,039.00	===== 388,065.00	===== 170,026.00	===== 77.98

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

15 -ROAD & BRIDGE FUND

PRECINCT FOUR

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

624-5106	MAINTAINER OPRS' SALARIES	30,309.00	33,909.00	3,600.00	11.88
624-5107	TEMPORARY OR EXTRA WAGES	20,482.00	23,922.00	3,440.00	16.80
624-5201	SOCIAL SECURITY	3,886.00	4,424.00	538.00	13.84
624-5202	GROUP INSURANCE	7,326.00	7,400.00	74.00	1.01
624-5203	RETIREMENT	6,095.00	7,518.00	1,423.00	23.35
624-5204	WORKERS' COMPENSATION	5,343.00	5,343.00	0.00	0.00
624-5206	UNEMPLOYMENT	90.00	90.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		73,531.00	82,606.00	9,075.00	12.34
SUPPLIES					

624-5330	FUEL AND OIL	40,000.00	50,000.00	10,000.00	25.00
624-5356	ROAD MATERIALS & SUPPLIES	5,000.00	10,000.00	5,000.00	100.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		45,000.00	60,000.00	15,000.00	33.33
OTHER SERVICES & CHARGES					

624-5420	TELECOMMUNICATIONS	500.00	500.00	0.00	0.00
624-5440	UTILITIES	2,000.00	2,000.00	0.00	0.00
624-5451	REPAIRS	25,000.00	30,000.00	5,000.00	20.00
624-5454	TIRES	4,000.00	4,000.00	0.00	0.00
624-5499	MISCELLANEOUS	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		31,500.00	36,500.00	5,000.00	15.87
CAPITAL OUTLAY					

624-5571	CAPITAL OUTLAY	150,000.00	30,000.00	(120,000.00)	80.00-
		-----	-----	-----	-----
** CATEGORY TOTAL **		150,000.00	30,000.00	(120,000.00)	80.00-
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		300,031.00	209,106.00	(90,925.00)	30.31-
*** TOTAL EXPENDITURES ***		=====	=====	=====	=====
		1,325,245.00	1,493,504.00	168,259.00	0.00

18 -PERSONAL BOND OFFICE FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

REVENUES				
CHARGES FOR SERVICES				

000-4349.113 PERSONAL BOND FEES	500.00	500.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	500.00	500.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	500.00	500.00	0.00	0.00
	=====	=====	=====	=====
SHERIFF				
DEPARTMENT EXPENDITURES				
SUPPLIES				

560-5330 FUEL AND OIL	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	0.00	0.00	0.00	0.00
OTHER SERVICES & CHARGES				

560-5427 TRAVEL	3,000.00	3,000.00	0.00	0.00
560-5499 MISCELLANEOUS	1,000.00	1,000.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	4,000.00	4,000.00	0.00	0.00
CAPITAL OUTLAY				

560-5571 CAPITAL OUTLAY	6,000.00	11,000.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	6,000.00	11,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	10,000.00	15,000.00	5,000.00	50.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	10,000.00	15,000.00	5,000.00	50.00
	=====	=====	=====	=====
*** END OF REPORT ***				

19 -ALTERNATIVE DISPUTE RESOLUTION SYSTEM FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

REVENUES				
CHARGES FOR SERVICES				

000-4340.400 A.D.R. SYSTEM FEES	640.00	640.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	640.00	640.00	0.00	0.00
MISCELLANEOUS				

000-4380.200 OTHER (MISCELLANEOUS)	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	0.00	0.00	0.00	0.00
*** TOTAL REVENUES ***	640.00	640.00	0.00	0.00
	=====	=====	=====	=====

DISTRICT COURT

DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES				

435-5409 A.D.R. CONTRACT	640.00	640.00	0.00	0.00
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** CATEGORY TOTAL **	640.00	640.00	0.00	0.00
*** DEPARTMENT TOTAL ***	640.00	640.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	640.00	640.00	0.00	0.00
	=====	=====	=====	=====

*** END OF REPORT ***

20 -LATERAL ROAD FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

REVENUES				
INTERGOVERNMENTAL REVENUE				

000-4333.300 LATERAL ROAD FUND DISTRIBUTION	16,000.00	16,000.00	0.00	0.00

** REVENUE CATEGORY TOTAL **	16,000.00	16,000.00	0.00	0.00

*** TOTAL REVENUES ***	16,000.00	16,000.00	0.00	0.00
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LATERAL ROAD DEPARTMENTS

DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES

625-5417 BANK CHARGES	0.00	0.00	0.00	0.00

** CATEGORY TOTAL **	0.00	0.00	0.00	0.00

CAPITAL OUTLAY

625-5591 PCT. #1, LATERAL ROAD	40,000.00	40,000.00	0.00	0.00
625-5592 PCT. #2, LATERAL ROAD	40,000.00	40,000.00	0.00	0.00
625-5593 PCT. #3, LATERAL ROAD	40,000.00	40,000.00	0.00	0.00
625-5594 PCT. #4, LATERAL ROAD	40,000.00	40,000.00	0.00	0.00

** CATEGORY TOTAL **	160,000.00	160,000.00	0.00	0.00

*** DEPARTMENT TOTAL ***	160,000.00	160,000.00	0.00	0.00
=====				
*** TOTAL EXPENDITURES ***	160,000.00	160,000.00	0.00	0.00
=====				

*** END OF REPORT ***

**22 -COUNTY CLERK
 RECORDS MANAGEMENT AND PRESERVATION FUND**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

REVENUES				
CHARGES FOR SERVICES				

000-4340.399 COUNTY CLERK R M & P FEES	6,000.00	6,000.00	0.00	0.00

** REVENUE CATEGORY TOTAL **	6,000.00	6,000.00	0.00	0.00
*** TOTAL REVENUES ***	6,000.00	6,000.00	0.00	0.00
	=====	=====	=====	=====

COUNTY AND DISTRICT CLERK

DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES				

403-5499 CNTY CLERK R.M. & P LGC118.	6,000.00	6,000.00	0.00	0.00

** CATEGORY TOTAL **	6,000.00	6,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	6,000.00	6,000.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	6,000.00	6,000.00	0.00	0.00
	=====	=====	=====	=====

*** END OF REPORT ***

**23 -COUNTY RECORDS
 MANAGEMENT AND PRESERVATION FUND**

REVENUES	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

CHARGES FOR SERVICES				

000-4340.399 COUNTY R M & P FEES	1,000.00	1,000.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	1,000.00	1,000.00	0.00	0.00
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*** TOTAL REVENUES ***	1,000.00	1,000.00	0.00	0.00
	=====	=====	=====	=====

**NON-DEPARTMENTAL
 DEPARTMENT EXPENDITURES**

OTHER SERVICES & CHARGES				

409-5499 COUNTY R M & P EXP LGC 203.	3,000.00	3,000.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	3,000.00	3,000.00	0.00	0.00
	-----	-----	-----	-----
*** DEPARTMENT TOTAL ***	3,000.00	3,000.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	3,000.00	3,000.00	0.00	0.00
	=====	=====	=====	=====
*** END OF REPORT ***				

24 -COURTHOUSE SECURITY FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

REVENUES				
CHARGES FOR SERVICES				

000-4349.399 COURTHOUSE SECURITY FEES	2,800.00	2,800.00	0.00	0.00

** REVENUE CATEGORY TOTAL **	2,800.00	2,800.00	0.00	0.00
*** TOTAL REVENUES ***	2,800.00	2,800.00	0.00	0.00
=====				
COURTHOUSE				
DEPARTMENT EXPENDITURES				
OTHER SERVICES & CHARGES				

510-5499 COURTHOUSE SECURITY CCP102.	8,000.00	8,000.00	0.00	0.00

** CATEGORY TOTAL **	8,000.00	8,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	8,000.00	8,000.00	0.00	0.00
=====				
*** TOTAL EXPENDITURES ***	8,000.00	8,000.00	0.00	0.00
=====				
*** END OF REPORT ***				

29 -COURT REPORTER SERVICE FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

REVENUES				
CHARGES FOR SERVICES				

000-4340.901 COURT REPORTER FEES GC 51.6	600.00	600.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	600.00	600.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	600.00	600.00	0.00	0.00
	=====	=====	=====	=====

COUNTY COURT

DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES				

426-5499 GOV'T CODE 51.601 ITEMS	300.00	300.00	0.00	0.00
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** CATEGORY TOTAL **	300.00	300.00	0.00	0.00
	-----	-----	-----	-----
*** DEPARTMENT TOTAL ***	300.00	300.00	0.00	0.00
	=====	=====	=====	=====

DISTRICT COURT

DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES				

435-5499 GOV'T CODE 51.601(c) ITEMS	900.00	900.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	900.00	900.00	0.00	0.00
	-----	-----	-----	-----
*** DEPARTMENT TOTAL ***	900.00	900.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	1,200.00	1,200.00	0.00	0.00
	=====	=====	=====	=====

*** END OF REPORT ***

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

30 -AIRPORT FUND

REVENUES	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

MISCELLANEOUS				

000-4360.100 INTEREST EARNINGS	0.00	0.00	0.00	0.00
000-4364.100 SALE OF ASSETS	0.00	0.00	0.00	0.00
000-4370.102 RENT - AIRPORT FACILITIES	1,000.00	1,000.00	0.00	0.00
000-4380.200 OTHER [MISCELLANEOUS]	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	1,000.00	1,000.00	0.00	0.00
TRANSFERS FROM OTHER FUNDS				

000-4390 TRANSFERS FROM OTHER FUNDS	80,000.00	20,000.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	80,000.00	20,000.00	0.00	0.00
*** TOTAL REVENUES ***	81,000.00	21,000.00	0.00	0.00
	=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2008

30 -AIRPORT FUND

AIRPORT

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

518-5103	ASS'T CARETAKER SALARY 15%	3,216.00	3,756.00	540.00	16.79
518-5107	SEASONAL SALARY	250.00	250.00	0.00	0.00
518-5115	CARETAKER'S SALARY 15%	4,412.00	4,997.00	585.00	13.26
518-5201	SOCIAL SECURITY	603.00	689.00	86.00	14.26
518-5202	GROUP INSURANCE [15%]	2,198.00	2,220.00	22.00	1.00
518-5203	RETIREMENT	916.00	1,138.00	222.00	24.24
518-5204	WORKERS COMPENSATION	375.00	375.00	0.00	0.00
518-5206	UNEMPLOYMENT	40.00	40.00	0.00	0.00
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** CATEGORY TOTAL **		11,369.00	12,010.00	641.00	5.64
SUPPLIES					

518-5330	FUEL & OIL	585.00	585.00	0.00	0.00
518-5332	CUSTODIAL SUPPLIES	375.00	375.00	0.00	0.00
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** CATEGORY TOTAL **		960.00	960.00	0.00	0.00
OTHER SERVICES & CHARGES					

518-5440	UTILITIES	1,000.00	1,000.00	0.00	0.00
518-5451	REPAIR	2,500.00	2,500.00	0.00	0.00
518-5454	TIRES	75.00	75.00	0.00	0.00
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** CATEGORY TOTAL **		3,575.00	3,575.00	0.00	0.00
CAPITAL OUTLAY					

518-5571	CAPITAL OUTLAY	70,000.00	0.00	(70,000.00)	0.00
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** CATEGORY TOTAL **		70,000.00	0.00	(70,000.00)	0.00
*** DEPARTMENT TOTAL ***		86,545.00	18,000.00	(68,545.00)	79.20-
		=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		86,545.00	18,000.00	(68,545.00)	0.00
		=====	=====	=====	=====
*** END OF REPORT ***					

COCHRAN COUNTY SALARIES 2009

(Not Including Longevity)

	Month	Annual	Travel/Month	Gross
County Judge	\$4,411.15	\$52,933.80 (i)	\$400.00	\$57,733.80
County Judge (Juv. Board Sal.)	\$50.00	\$600.00		
Secretary	\$2,547.50	\$30,570.00		
County and District Clerk	\$3,047.00	\$36,564.00	\$50.00	\$37,164.00
First Deputy	\$2,547.50	\$30,570.00		
Second Deputy	\$2,450.75	\$29,409.00		
Veteran's County Service Officer	\$0.00	\$0.00	\$0.00	
District Judge (Supplemental Sal.)	\$356.05	\$4,272.60		
District Judge (Juv. Board Sal.)	\$50.00	\$600.00		
Court Administrator	\$473.00	\$5,676.00 (b)		
Court Reporter	\$547.17	\$6,566.04		
Justice of the Peace	\$2,725.70	\$32,708.40		
County Attorney	\$5,651.16	\$67,813.92 (j)		
Secretary	\$2,547.50	\$30,570.00		
District Attorney	\$406.05	\$4,872.60		
Special Investigator	\$577.38	\$6,928.56 (b)	\$41.66	\$7,428.48
Secretary	\$431.96	\$5,183.52 (b)		
County Auditor	\$3,047.00	\$36,564.00	\$150.00	\$38,364.00
Assistant	\$2,547.50	\$30,570.00		
County Treasurer	\$3,047.00	\$36,564.00		
County Tax Assessor/Collector	\$3,047.00	\$36,564.00		
First Deputy	\$2,547.50	\$30,570.00		
Second Deputy	\$2,450.75	\$29,409.00		
Courthouse Custodian	\$2,560.91	\$30,730.92		
Assistant				
Cemetery & Park Caretaker	\$2,725.70	\$32,708.40 (a)		
Assistant	\$2,086.66	\$25,039.92		
Constable	\$2,124.41	\$25,492.92 (a)		
County Sheriff	\$3,223.66	\$38,683.92 (a)(c)		
Chief Deputy	\$3,085.55	\$37,026.60 (a)(c)(d)		\$38,593.00
Deputy Sheriff	\$2,845.55	\$34,146.60 (a)(c)(e)		\$35,591.56
Communications Supervisor	\$2,447.00	\$29,364.00 (c)(f)		\$30,606.56
Reserve Deputies	(min. wage to \$12.60/hr.)	(c)		
Head Jailer	\$2,445.00	\$29,340.00 (c)(g)		\$30,581.68
Jailers	(min. wage to \$12.60/hr.)	(c)(g)		
Dispatchers	(min. wage to \$12.60/hr.)	(c)(g)		
Librarian	\$2,303.16	\$27,637.92		
Activity Bldg/Library Custodian	\$2,725.70	\$32,708.40		
Senior Citizens Director	\$1,995.75	\$23,949.00		
Senior Citizens Part-Time	(min. wage to \$9.80/hr.)			
County Extension Agent - AG	\$816.67	\$9,800.04 (a)		
County Extension Agent - FCS	\$816.67	\$9,800.04	\$200.00	\$12,200.04
Secretary	\$2,450.75	\$29,409.00		
County Commissioners	\$2,705.75	\$32,469.00	\$450.00	\$37,869.00
Full-time employees	\$2,725.70	\$32,708.40 (h)		
Part-time employees	(min. wage to \$12.60/hr.)			

- (a) Vehicle furnished
- (b) Shared with Hockley County
- (c) Uniforms furnished
- (d) \$1,566.40/yr. holiday pay

- (e) \$1,444.96/yr. holiday pay
- (f) \$1,242.56/yr. holiday pay
- (g) plus eleven days holiday pay
- (h) Some furnished vehicle

- (i) Includes \$15,000 State Supplement
- (j) Includes \$31,250 State Supplement