

Cochran County, Texas

Proposed Budget

2008

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COCHRAN COUNTY, TEXAS

COUNTY OFFICIALS

Harold Phelan	Judge, 286 <sup>th</sup> 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, 2007

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, 2009.

Cochran County has no indebtedness as of today, July 31, 2007.

Respectfully submitted,

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James St. Clair, County Judge

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Danny Wiseley, County Auditor

AD-VALOREM TAX REVENUE ESTIMATION  
FOR BUDGET YEAR 2008

GENERAL LEVY

Total Appraised Value	\$ 570,783,830	
Less Exemptions:		
Miscellaneous	124,500	
Disabled Veterans	177,610	
Absolute	0	
Minimum \$500	2,280	
Pollution Control	<u>0</u>	
Total Exemptions	304,390	
 Taxable Value		 \$570,479,440
 Tax Rate per \$100 value:	 \$ <u>        </u> .4191	
 Tax Levy		 \$2,390,879 <sup>(1)</sup>

FARM-TO-MARKET/FLOOD CONTROL LEVY

Total Appraised Value	\$570,783,830	
Less Exemptions:		
Miscellaneous	124,500	
Disabled Veterans	166,980	
Absolute	0	
Minimum \$500	2,280	
Pollution Control	0	
Homesteads	<u>2,445,660</u>	
Total Exemptions	2,739,420	
 Taxable Value		 \$568,044,410
 Tax Rate per \$100 value:	 \$ <u>        </u> .1143	
 Tax Levy		 \$ 649,275 <sup>(2)</sup>

**TOTAL TAX LEVY** **\$3,040,154**

Estimated Collection Percentage During Budget Year         96.%

**TOTAL ESTIMATED CURRENT COLLECTIONS DURING 2008** **\$2,918,548**

<sup>(1)</sup> 96% of this levy = \$2,295,244 –See page 18, account number 000-4310.110

<sup>(2)</sup> 96% of this levy = \$ 623,304 –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	*2,809,100	100.00

\*estimated

SUMMARY OF PROPOSED BUDGET FOR 2008  
AND COMPARISON WITH 2006 AND 2007 FIGURES  
\*ALL BUDGETARY FUNDS COMBINED\*

Item	2006 Actual	2007 Budget	2008 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	2,917,797	3,081,605	2,028,137	(1,053,468)
Ad Valorem Taxes	2,118,180	2,745,236	2,986,548	241,312
Other Receipts	845,001	593,933	663,033	69,100
Total Receipts	2,963,181	3,339,169	3,649,581	310,412
Total Resources	5,880,978	6,420,774	5,677,718	(743,056)
Total Expenditures	3,268,799	4,650,899	4,956,442	305,543
Ending Balances	2,612,179	1,769,875	721,276	(1,048,599)

SUMMARY OF PROPOSED BUDGET FOR 2008  
AND COMPARISON WITH 2006 AND 2007 FIGURES  
\*GENERAL FUND\*

Item	2006 Actual	2007 Budget	2008 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	2,031,799	2,133,002	1,364,760	(768,242)
Ad Valorem Taxes	1,651,236	2,155,020	2,345,244	190,224
Other Receipts	505,920	310,993	327,493	16,500
Total Receipts	2,157,156	2,466,013	2,672,737	206,724
Total Resources	4,188,956	4,599,015	4,037,497	(561,518)
Total Expenditures	2,490,347	3,197,496	3,350,812	153,316
Transfer to Airport Fund	10,000	80,000	80,000	0
Ending Balances	1,688,609	1,321,519	606,685	(714,834)

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 2008  
AND COMPARISON WITH 2006 AND 2007 FIGURES  
\*ROAD AND BRIDGE FUND\*

Item	2006 Actual	2007 Budget	2008 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	686,529	768,848	478,622	(290,226)
Ad Valorem Taxes	466,944	590,216	641,304	51,088
Other Receipts	304,467	254,400	307,000	52,600
Total Receipts	771,411	844,616	948,304	103,688
Total Resources	1,457,940	1,613,464	1,426,926	(186,538)
Total Expenditures	763,141	1,178,659	1,325,245	146,586
Ending Balances	694,799	434,805	101,681	(333,124)

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 2008  
AND COMPARISON WITH 2006 AND 2007 FIGURES  
\*PERSONAL BOND OFFICE FUND\*

Item	2006 Actual	2007 Budget	2008 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	16,801	10,000	15,000	5,000
Ad Valorem Taxes	0	0	0	0
Other Receipts	210	500	500	0
Total Receipts	210	500	500	0
Total Resources	17,011	10,500	15,500	5,000
Total Expenditures	15	10,000	15,000	5,000
Ending Balances	16,996	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 2008  
AND COMPARISON WITH 2006 AND 2007 FIGURES  
\*ALTERNATIVE DISPUTE RESOLUTION SYSTEM FUND\*

Item	2006 Actual	2007 Budget	2008 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	580	640	640	0
Total Receipts	580	640	640	0
Total Resources	580	640	640	0
Total Expenditures	580	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 2008  
AND COMPARISON WITH 2006 AND 2007 FIGURES  
\*LATERAL ROAD FUND\*

Item	2006 Actual	2007 Budget	2008 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	157,841	150,000	150,000	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	17,555	16,000	16,000	0
Total Receipts	17,555	16,000	16,000	0
Total Resources	175,395	166,000	166,000	0
Total Expenditures	0	160,000	160,000	0
Ending Balances	175,395	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 2008  
AND COMPARISON WITH 2006 AND 2007 FIGURES  
\*COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND\*

Item	2006 Actual	2007 Budget	2008 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	5,420	0	0	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	5,795	6,000	6,000	0
Total Receipts	5,795	6,000	6,000	0
Total Resources	11,215	6,000	6,000	0
Total Expenditures	0	6,000	6,000	0
Ending Balances	11,215	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 2008  
AND COMPARISON WITH 2006 AND 2007 FIGURES  
\*COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND\*

Item	2006 Actual	2007 Budget	2008 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	2,426	2,040	2,040	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	1,516	1,000	1,000	0
Total Receipts	1,516	1,000	1,000	0
Total Resources	3,942	3,040	3,040	0
Total Expenditures	1,500	3,000	3,000	0
Ending Balances	2,442	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 2008  
AND COMPARISON WITH 2006 AND 2007 FIGURES  
\*COURTHOUSE SECURITY FUND\*

Item	2006 Actual	2007 Budget	2008 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	11,712	6,515	6,515	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	4,667	2,800	2,800	0
Total Receipts	4,667	2,800	2,800	0
Total Resources	16,379	9,315	9,315	0
Total Expenditures	0	8,000	8,000	0
Ending Balances	16,379	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 2008  
AND COMPARISON WITH 2006 AND 2007 FIGURES  
\*COURT REPORTER SERVICE FUND\*

Item	2006 Actual	2007 Budget	2008 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	1,957	2,000	2,000	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	540	600	600	0
Total Receipts	540	600	600	0
Total Resources	2,497	2,600	2,600	0
Total Expenditures	424	1,200	1,200	0
Ending Balances	2,073	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 2008  
AND COMPARISON WITH 2006 AND 2007 FIGURES  
\*AIRPORT FUND\*

Item	2006 Actual	2007 Budget	2008 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	3,312	9,200	9,200	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	3,750	1,000	1,000	0
Transfer from General Fund	10,000	80,000	80,000	0
Total Receipts & Transfers In	13,750	81,000	81,000	0
Total Resources	17,062	90,200	90,200	0
Total Expenditures	12,792	85,904	86,545	641
Ending Balances	4,271	4,296	3,655	(641)

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 27TH, 2007

**10 -GENERAL FUND**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUE SUMMARY				
-----				
TAXES	2,155,020.00	2,345,244.00	190,224.00	8.83
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	114,393.00	134,693.00	20,300.00	17.75
MISCELLANEOUS	136,050.00	132,250.00	( 3,800.00)	2.79-
TRANSFERS FROM OTHER FUND	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	2,466,013.00	2,672,737.00	206,724.00	8.38
	=====	=====	=====	=====
EXPENDITURE SUMMARY				
-----				
COUNTY JUDGE	104,418.00	108,296.00	3,878.00	3.71
COUNTY AND DISTRICT CLERK	182,517.00	196,744.00	14,227.00	7.79
VETERANS' SERVICE OFFICER	1,562.00	2,659.00	1,097.00	70.23
NON-DEPARTMENTAL	301,820.00	312,620.00	10,800.00	3.58
VOTER REGISTRATION	22,090.00	22,888.00	798.00	3.61
COUNTY COURT	20,700.00	21,100.00	400.00	1.93
DISTRICT COURT	37,703.00	44,352.00	6,649.00	17.64
JUSTICE OF THE PEACE	75,667.00	85,311.00	9,644.00	12.75
COUNTY ATTORNEY	140,031.00	143,319.00	3,288.00	2.35
DISTRICT ATTORNEY	23,043.00	22,946.00	( 97.00)	0.42-
ELECTIONS	34,343.00	36,153.00	1,810.00	5.27
COUNTY AUDITOR	98,224.00	103,219.00	4,995.00	5.09
COUNTY TREASURER	63,992.00	67,863.00	3,871.00	6.05
TAX ASSESSOR/COLLECTOR	179,456.00	188,277.00	8,821.00	4.92
COURTHOUSE	323,226.00	325,663.00	2,437.00	0.75
COUNTY JAIL	156,610.00	161,251.00	4,641.00	2.96
CEMETERY	74,114.00	86,617.00	12,503.00	16.87
CONSTABLE	42,039.00	67,001.00	24,962.00	59.38
SHERIFF	691,583.00	721,479.00	29,896.00	4.32
ADULT PROBATION	1,900.00	1,900.00	0.00	0.00
JUVENILE PROBATION	73,810.00	75,686.00	1,876.00	2.54
PUBLIC SAFETY * OTHER	114,750.00	114,900.00	150.00	0.13
WELFARE	9,600.00	10,600.00	1,000.00	10.42
COUNTY LIBRARY	66,780.00	62,679.00	( 4,101.00)	6.14-
MUSEUM	11,306.00	19,903.00	8,597.00	76.04
COUNTY PARK	63,167.00	75,167.00	12,000.00	19.00
ACTIVITY BUILDING	98,457.00	115,187.00	16,730.00	16.99
SENIOR CITIZENS	98,762.00	61,334.00	( 37,428.00)	37.90-
EXTENSION SERVICE	90,626.00	95,698.00	5,072.00	5.60
TRANSFERS TO OTHER FUNDS	80,000.00	80,000.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL EXPENDITURES ***	3,282,296.00	3,430,812.00	148,516.00	4.52
	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES **	( 816,283.00)	( 758,075.00)	58,208.00	7.13-
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

**15 -ROAD & BRIDGE FUND**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUE SUMMARY				
-----				
TAXES	590,216.00	641,304.00	51,088.00	8.66
LICENSES & PERMITS	182,500.00	177,500.00	( 5,000.00)	2.74-
FINES & FORFEITURES	31,000.00	48,000.00	17,000.00	54.84
MISCELLANEOUS	40,900.00	81,500.00	40,600.00	99.27
TRANSFERS FROM OTHER FUND	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	844,616.00	948,304.00	103,688.00	12.28
	=====	=====	=====	=====
EXPENDITURE SUMMARY				
-----				
COMMISSIONERS COURT	241,057.00	256,615.00	15,558.00	6.45
PRECINCT ONE	203,280.00	312,486.00	109,206.00	53.72
PRECINCT TWO	233,433.00	238,074.00	4,641.00	1.99
PRECINCT THREE	313,756.00	218,039.00	( 95,717.00)	30.51-
PRECINCT FOUR	187,133.00	300,031.00	112,898.00	60.33
	-----	-----	-----	-----
*** TOTAL EXPENDITURES ***	1,178,659.00	1,325,245.00	146,586.00	12.44
	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES **	( 334,043.00)	( 376,941.00)	( 42,898.00)	12.84
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

**10 -GENERAL FUND**

**REVENUES**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>TAXES</b>				
000-4310.110 CURRENT TAXES-GENERAL LEVY	2,120,020.00	2,295,244.00	175,224.00	8.27
000-4310.120 DELINQUENT TAXES	20,000.00	30,000.00	10,000.00	50.00
000-4319.120 PENALTY AND INTEREST	15,000.00	20,000.00	5,000.00	33.33
<b>** REVENUE CATEGORY TOTAL **</b>	<b>2,155,020.00</b>	<b>2,345,244.00</b>	<b>190,224.00</b>	<b>8.83</b>
<b>LICENSES &amp; PERMITS</b>				
000-4321.600 BURIAL AND MONUMENT PERMITS	4,000.00	4,000.00	0.00	0.00
<b>** REVENUE CATEGORY TOTAL **</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
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
<b>** REVENUE CATEGORY TOTAL **</b>	<b>56,550.00</b>	<b>56,550.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CHARGES FOR SERVICES</b>				
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	24,000.00	40,000.00	16,000.00	66.67
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
000-4340.700 TREASURER	2,200.00	4,000.00	1,800.00	81.82
000-4340.801 JUSTICE OF THE PEACE	5,000.00	7,500.00	2,500.00	50.00
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
<b>** REVENUE CATEGORY TOTAL **</b>	<b>114,393.00</b>	<b>134,693.00</b>	<b>20,300.00</b>	<b>17.75</b>

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

**10 -GENERAL FUND**

**REVENUES**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
MISCELLANEOUS				
-----				
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	2,000.00	3,000.00	1,000.00	50.00
000-4370.104 RENT-TxDOT BLDG	4,800.00	0.00	( 4,800.00)	100.00-
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
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	136,050.00	132,250.00	( 3,800.00)	2.79-
TRANSFERS FROM OTHER FUNDS				
-----				
000-4390 TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	0.00	0.00	0.00	0.00
*** TOTAL REVENUES ***	2,466,013.00	2,672,737.00	206,724.00	8.38
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**COUNTY JUDGE**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
400-5101	COUNTY JUDGE'S SALARY	33,434.00	34,634.00	1,200.00	3.59
400-5101.001	STATE SALARY SUPPLEMENT-JUD	15,000.00	15,000.00	0.00	0.00
400-5105	SECRETARY'S SALARY	26,670.00	27,870.00	1,200.00	4.50
400-5107	SEASONAL SALARY	0.00	0.00	0.00	0.00
400-5201	SOCIAL SECURITY	5,746.00	5,920.00	174.00	3.03
400-5202	GROUP INSURANCE	13,600.00	14,652.00	1,052.00	7.74
400-5203	RETIREMENT	9,013.00	9,265.00	252.00	2.80
400-5204	WORKERS' COMPENSATION	650.00	650.00	0.00	0.00
400-5206	UNEMPLOYMENT	65.00	65.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **	104,178.00	108,056.00	3,878.00	3.72	
OTHER SERVICES & CHARGES					
400-5420	TELECOMMUNICATIONS	240.00	240.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **	240.00	240.00	0.00	0.00	
*** DEPARTMENT TOTAL ***	104,418.00	108,296.00	3,878.00	3.71	
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**COUNTY AND DISTRICT CLERK**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
403-5101	CLERK'S SALARY	32,964.00	34,164.00	1,200.00	3.64
403-5104	DEPUTIES' SALARY	50,679.00	53,079.00	2,400.00	4.74
403-5107	TEMPORARY OR EXTRA WAGES	6,000.00	6,300.00	300.00	5.00
403-5201	SOCIAL SECURITY	6,904.00	7,157.00	253.00	3.66
403-5202	GROUP INSURANCE	20,400.00	21,978.00	1,578.00	7.74
403-5203	RETIREMENT	10,830.00	11,226.00	396.00	3.66
403-5204	WORKERS' COMPENSATION	800.00	800.00	0.00	0.00
403-5206	UNEMPLOYMENT	90.00	90.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		128,667.00	134,794.00	6,127.00	4.76
SUPPLIES					
-----					
403-5310	OFFICE SUPPLIES	5,500.00	6,000.00	500.00	9.09
403-5311	POSTAL EXPENSES	6,000.00	7,000.00	1,000.00	16.67
		-----	-----	-----	-----
** CATEGORY TOTAL **		11,500.00	13,000.00	1,500.00	13.04
OTHER SERVICES & CHARGES					
-----					
403-5411	MAINTENANCE CONTRACTS	400.00	5,000.00	4,600.00	1,150.00
403-5416	FILMING & INDEXING	17,500.00	19,000.00	1,500.00	8.57
403-5420	TELECOMMUNICATIONS	2,500.00	3,000.00	500.00	20.00
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
		-----	-----	-----	-----
** CATEGORY TOTAL **		26,350.00	32,950.00	6,600.00	25.05
CAPITAL OUTLAY					
-----					
403-5571	CAPITAL OUTLAY	16,000.00	16,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		16,000.00	16,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		182,517.00	196,744.00	14,227.00	7.79
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

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
405-5107	TEMPORARY OR EXTRA WAGES	500.00	1,000.00	500.00 100.00
405-5201	SOCIAL SECURITY	40.00	77.00	37.00 92.50
405-5202	GROUP INSURANCE	0.00	0.00	0.00 0.00
405-5203	RETIREMENT	60.00	120.00	60.00 100.00
405-5204	WORKERS' COMPENSATION	10.00	10.00	0.00 0.00
405-5206	UNEMPLOYMENT	2.00	2.00	0.00 0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	612.00	1,209.00	597.00	97.55
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	500.00	1,000.00	500.00 100.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	550.00	1,050.00	500.00	90.91
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
	-----	-----	-----	-----
** CATEGORY TOTAL **	400.00	400.00	0.00	0.00
*** DEPARTMENT TOTAL ***	1,562.00	2,659.00	1,097.00	70.23
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**NON-DEPARTMENTAL**  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
409-5207 SUPPLEMENTAL DEATH BENEFITS	12,000.00	13,600.00	1,600.00	13.33
** CATEGORY TOTAL **	12,000.00	13,600.00	1,600.00	13.33
SUPPLIES				
409-5300 COUNTY-WIDE SUPPLIES	3,500.00	3,500.00	0.00	0.00
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	0.00	0.00	0.00
409-5334 OTHER SUPPLIES	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **	3,600.00	3,600.00	0.00	0.00
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	15,000.00	20,000.00	5,000.00	33.33
409-5417 BANK CHARGES	500.00	500.00	0.00	0.00
409-5420 TELECOMMUNICATIONS	0.00	1,200.00	1,200.00	0.00
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	1,500.00	4,500.00	3,000.00	200.00
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	70,000.00	0.00	0.00
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
** CATEGORY TOTAL **	242,220.00	251,420.00	9,200.00	3.80
CAPITAL OUTLAY				
409-5571 CAPITAL OUTLAY	44,000.00	44,000.00	0.00	0.00
** CATEGORY TOTAL **	44,000.00	44,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	301,820.00	312,620.00	10,800.00	3.58
=====				

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**VOTER REGISTRATION**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
410-5107	TEMPORARY OR EXTRA WAGES	3,000.00	3,500.00	500.00	16.67
410-5201	SOCIAL SECURITY	230.00	268.00	38.00	16.52
410-5202	GROUP INSURANCE	0.00	0.00	0.00	0.00
410-5203	RETIREMENT	360.00	420.00	60.00	16.67
		-----	-----	-----	-----
** CATEGORY TOTAL **		3,590.00	4,188.00	598.00	16.66
SUPPLIES					
-----					
410-5310	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.00
410-5311	POSTAL EXPENSES	2,000.00	2,200.00	200.00	10.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		4,000.00	4,200.00	200.00	5.00
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	400.00	0.00	0.00
410-5498	VOTER ENHANCEMENT	2,500.00	2,500.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		4,500.00	4,500.00	0.00	0.00
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 ***		22,090.00	22,888.00	798.00	3.61
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**COUNTY COURT**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
SUPPLIES				
-----				
426-5310 OFFICE SUPPLIES	600.00	1,000.00	400.00	66.67
	-----	-----	-----	-----
** CATEGORY TOTAL **	600.00	1,000.00	400.00	66.67
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
	-----	-----	-----	-----
** CATEGORY TOTAL **	20,100.00	20,100.00	0.00	0.00
*** DEPARTMENT TOTAL ***	20,700.00	21,100.00	400.00	1.93
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**DISTRICT COURT**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
435-5105 SALARY-DIST. COURT COORDINA	5,004.00	5,172.00	168.00	3.36
435-5110 SALARY-COURT REPORTER	5,895.00	6,063.00	168.00	2.85
435-5201 SOCIAL SECURITY	1,110.00	1,194.00	84.00	7.57
435-5202 GROUP INSURANCE	417.00	417.00	0.00	0.00
435-5203 RETIREMENT	1,740.00	1,873.00	133.00	7.64
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	3,601.00	3,769.00	168.00	4.67
	-----	-----	-----	-----
** CATEGORY TOTAL **	17,913.00	18,634.00	721.00	4.03
SUPPLIES				
435-5310 OFFICE SUPPLIES	230.00	230.00	0.00	0.00
435-5311 POSTAL EXPENSES	10.00	10.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	240.00	240.00	0.00	0.00
OTHER SERVICES & CHARGES				
435-5400 ATTORNEY AD LITEM	6,500.00	12,000.00	5,500.00	84.62
435-5410 COURT REPORTER SERVICES	500.00	500.00	0.00	0.00
435-5415 ASSESSMENT	400.00	420.00	20.00	5.00
435-5420 TELECOMMUNICATIONS	600.00	1,008.00	408.00	68.00
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	1,250.00	1,250.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	19,550.00	25,478.00	5,928.00	30.32
CAPITAL OUTLAY				
435-5571 CAPITAL OUTLAY	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	0.00	0.00	0.00	0.00
*** DEPARTMENT TOTAL ***	=====	=====	=====	=====
	37,703.00	44,352.00	6,649.00	17.64

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

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	28,209.00	29,409.00	1,200.00	4.25
455-5107	TEMPORARY OR EXTRA WAGES	9,600.00	12,720.00	3,120.00	32.50
455-5201	SOCIAL SECURITY	2,893.00	3,223.00	330.00	11.41
455-5202	GROUP INSURANCE	6,800.00	7,326.00	526.00	7.74
455-5203	RETIREMENT	4,538.00	5,056.00	518.00	11.41
455-5204	WORKERS' COMPENSATION	227.00	227.00	0.00	0.00
455-5206	UNEMPLOYMENT	0.00	50.00	50.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		52,267.00	58,011.00	5,744.00	10.99
SUPPLIES					
-----					
455-5310	OFFICE SUPPLIES	2,400.00	2,500.00	100.00	4.17
455-5311	POSTAL EXPENSES	400.00	400.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		2,800.00	2,900.00	100.00	3.57
OTHER SERVICES & CHARGES					
-----					
455-5405	AUTOPSY	15,000.00	18,000.00	3,000.00	20.00
455-5411	MAINTENANCE CONTRACTS	1,300.00	1,500.00	200.00	15.38
455-5420	TELECOMMUNICATIONS	700.00	800.00	100.00	14.29
455-5427	CONTINUING EDUCATION	500.00	1,000.00	500.00	100.00
455-5451	REPAIRS	50.00	50.00	0.00	0.00
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	200.00	0.00	0.00
455-5499	MISCELLANEOUS	200.00	200.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		18,100.00	21,900.00	3,800.00	20.99
CAPITAL OUTLAY					
-----					
455-5571	CAPITAL OUTLAY	2,500.00	2,500.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		2,500.00	2,500.00	0.00	0.00
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		75,667.00	85,311.00	9,644.00	12.75

C O C H R A N   C O U N T Y  
B U D G E T   C O M P A R I S O N   R E P O R T  
A S   O F :   J U L Y   2 7 T H ,   2 0 0 7

10 -GENERAL FUND

**COUNTY ATTORNEY**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
475-5101	32,964.00	34,164.00	1,200.00	3.64
475-5101.001	31,250.00	31,250.00	0.00	0.00
475-5105	26,970.00	26,970.00	0.00	0.00
475-5107	2,000.00	2,000.00	0.00	0.00
475-5201	7,129.00	7,221.00	92.00	1.29
475-5202	13,600.00	14,652.00	1,052.00	7.74
475-5203	10,943.00	11,087.00	144.00	1.32
475-5204	600.00	600.00	0.00	0.00
475-5206	75.00	75.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	125,531.00	128,019.00	2,488.00	1.98
SUPPLIES				
-----				
475-5310	1,500.00	1,500.00	0.00	0.00
475-5311	600.00	600.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	2,100.00	2,100.00	0.00	0.00
OTHER SERVICES & CHARGES				
-----				
475-5411	0.00	300.00	300.00	0.00
475-5420	2,000.00	2,500.00	500.00	25.00
475-5427	500.00	500.00	0.00	0.00
475-5480	200.00	200.00	0.00	0.00
475-5481	300.00	300.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	3,000.00	3,800.00	800.00	26.67
CAPITAL OUTLAY				
-----				
475-5571	0.00	0.00	0.00	0.00
475-5590	9,400.00	9,400.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	9,400.00	9,400.00	0.00	0.00
*** DEPARTMENT TOTAL ***	=====	=====	=====	=====
	140,031.00	143,319.00	3,288.00	2.35

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**DISTRICT ATTORNEY**  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
476-5101	DISTRICT ATTORNEY'S SALARY	3,601.00	4,369.00	768.00	21.33
476-5103	ASS'T DISTRICT ATTY SALARY	0.00	0.00	0.00	0.00
476-5104	SPECIAL INVESTIGATOR SALARY	6,233.00	6,401.00	168.00	2.70
476-5105	SECRETARY'S SALARY	4,512.00	4,680.00	168.00	3.72
476-5107	TEMPORARY OR EXTRA WAGES	1,200.00	1,000.00	( 200.00)	16.67-
476-5201	SOCIAL SECURITY	1,213.00	1,205.00	( 8.00)	0.66-
476-5202	GROUP INSURANCE	600.00	600.00	0.00	0.00
476-5203	RETIREMENT	1,758.00	1,890.00	132.00	7.51
476-5204	WORKERS' COMPENSATION	566.00	566.00	0.00	0.00
476-5206	UNEMPLOYMENT	50.00	50.00	0.00	0.00
	-----	-----	-----	-----	
** CATEGORY TOTAL **	19,733.00	20,761.00	1,028.00	5.21	
SUPPLIES					
476-5310	OFFICE SUPPLIES	450.00	400.00	( 50.00)	11.11-
	-----	-----	-----	-----	
** CATEGORY TOTAL **	450.00	400.00	( 50.00)	11.11-	
OTHER SERVICES & CHARGES					
476-5425	D A INVESTIGATOR TRAVEL	300.00	300.00	0.00	0.00
476-5427	CONTINUING EDUCATION	200.00	150.00	( 50.00)	25.00-
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	75.00	50.00	( 25.00)	33.33-
	-----	-----	-----	-----	
** CATEGORY TOTAL **	760.00	685.00	( 75.00)	9.87-	
CAPITAL OUTLAY					
476-5571	CAPITAL OUTLAY	2,100.00	1,100.00	( 1,000.00)	47.62-
	-----	-----	-----	-----	
** CATEGORY TOTAL **	2,100.00	1,100.00	( 1,000.00)	47.62-	
*** DEPARTMENT TOTAL ***	=====	=====	=====	=====	
	23,043.00	22,946.00	( 97.00)	0.42-	

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

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	3,000.00	3,300.00	300.00	10.00
490-5201	SOCIAL SECURITY	475.00	485.00	10.00	2.11
490-5203	RETIREMENT	744.00	744.00	0.00	0.00
490-5204	WORKERS' COMPENSATION	24.00	24.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **	10,243.00	10,553.00	310.00	3.03	
SUPPLIES					
-----					
490-5311	POSTAL EXPENSES	500.00	500.00	0.00	0.00
490-5335	ELECTION SUPPLIES	5,000.00	6,000.00	1,000.00	20.00
		-----	-----	-----	-----
** CATEGORY TOTAL **	5,500.00	6,500.00	1,000.00	18.18	
OTHER SERVICES & CHARGES					
-----					
490-5425	TRAVEL-IN COUNTY (DOCUMENTED	600.00	600.00	0.00	0.00
490-5427	CONTINUING EDUCATION	3,000.00	3,500.00	500.00	16.67
		-----	-----	-----	-----
** CATEGORY TOTAL **	3,600.00	4,100.00	500.00	13.89	
CAPITAL OUTLAY					
-----					
490-5571	CAPITAL OUTLAY	15,000.00	15,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **	15,000.00	15,000.00	0.00	0.00	
*** DEPARTMENT TOTAL ***	34,343.00	36,153.00	1,810.00	5.27	
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**COUNTY AUDITOR**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
495-5102	COUNTY AUDITOR SALARY	32,664.00	34,164.00	1,500.00	4.59
495-5103	ASS'T COUNTY AUDITOR SALARY	25,770.00	27,270.00	1,500.00	5.82
495-5107	TEMPORARY OR EXTRA	1,000.00	1,000.00	0.00	0.00
495-5201	SOCIAL SECURITY	4,547.00	4,914.00	367.00	8.07
495-5202	GROUP INSURANCE	13,600.00	14,652.00	1,052.00	7.74
495-5203	RETIREMENT	7,013.00	7,589.00	576.00	8.21
495-5204	WORKERS' COMPENSATION	480.00	480.00	0.00	0.00
495-5206	UNEMPLOYMENT	150.00	150.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **	85,224.00	90,219.00	4,995.00	5.86	
SUPPLIES					
495-5310	OFFICE SUPPLIES	3,000.00	3,000.00	0.00	0.00
495-5311	POSTAL EXPENSES	500.00	500.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **	3,500.00	3,500.00	0.00	0.00	
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
		-----	-----	-----	-----
** CATEGORY TOTAL **	6,500.00	6,500.00	0.00	0.00	
CAPITAL OUTLAY					
495-5571	CAPITAL OUTLAY	3,000.00	3,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **	3,000.00	3,000.00	0.00	0.00	
*** DEPARTMENT TOTAL ***	98,224.00	103,219.00	4,995.00	5.09	
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**COUNTY TREASURER**  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
497-5101 COUNTY TREASURER SALARY	32,664.00	34,164.00	1,500.00	4.59
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	2,958.00	3,073.00	115.00	3.89
497-5202 GROUP INSURANCE	6,800.00	7,326.00	526.00	7.74
497-5203 RETIREMENT	4,640.00	4,820.00	180.00	3.88
497-5204 WORKERS' COMPENSATION	280.00	280.00	0.00	0.00
497-5206 UNEMPLOYMENT	50.00	50.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	53,392.00	55,713.00	2,321.00	4.35
SUPPLIES				
-----				
497-5310 OFFICE SUPPLIES	2,500.00	2,500.00	0.00	0.00
497-5311 POSTAL EXPENSES	1,200.00	1,300.00	100.00	8.33
	-----	-----	-----	-----
** CATEGORY TOTAL **	3,700.00	3,800.00	100.00	2.70
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	2,200.00	3,500.00	1,300.00	59.09
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	300.00	450.00	150.00	50.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	3,900.00	5,350.00	1,450.00	37.18
CAPITAL OUTLAY				
-----				
497-5571 CAPITAL OUTLAY	3,000.00	3,000.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	3,000.00	3,000.00	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 27TH, 2007

10 -GENERAL FUND

**TAX ASSESSOR/COLLECTOR**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
499-5101	TAX COLLECTOR'S SALARY	32,964.00	34,164.00	1,200.00	3.64
499-5104	DEPUTIES' SALARIES	52,679.00	55,079.00	2,400.00	4.56
499-5107	TEMPORARY OR EXTRA WAGES	5,000.00	7,000.00	2,000.00	40.00
499-5201	SOCIAL SECURITY	6,935.00	7,302.00	367.00	5.29
499-5202	GROUP INSURANCE	20,400.00	21,978.00	1,578.00	7.74
499-5203	RETIREMENT	10,878.00	11,454.00	576.00	5.30
499-5204	WORKERS' COMPENSATION	700.00	700.00	0.00	0.00
499-5206	UNEMPLOYMENT	150.00	150.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		129,706.00	137,827.00	8,121.00	6.26
SUPPLIES					
-----					
499-5310	OFFICE SUPPLIES	4,000.00	4,000.00	0.00	0.00
499-5311	POSTAL EXPENSES	6,000.00	6,600.00	600.00	10.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		10,000.00	10,600.00	600.00	6.00
OTHER SERVICES & CHARGES					
-----					
499-5408	TAX ROLL	6,500.00	6,500.00	0.00	0.00
499-5411	MAINTENANCE CONTRACTS	14,000.00	14,000.00	0.00	0.00
499-5420	TELECOMMUNICATIONS	2,900.00	3,000.00	100.00	3.45
499-5427	CONTINUING EDUCATION	3,000.00	3,000.00	0.00	0.00
499-5451	REPAIR	550.00	550.00	0.00	0.00
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 **		29,750.00	29,850.00	100.00	0.34
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 ***		179,456.00	188,277.00	8,821.00	4.92
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

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	26,231.00	27,731.00	1,500.00	5.72
510-5201	SOCIAL SECURITY	2,313.00	2,474.00	161.00	6.96
510-5202	GROUP INSURANCE	6,800.00	7,326.00	526.00	7.74
510-5203	RETIREMENT	3,150.00	3,400.00	250.00	7.94
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 **		45,226.00	47,663.00	2,437.00	5.39
SUPPLIES					
-----					
510-5332	CUSTODIAL SUPPLIES	7,000.00	7,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		7,000.00	7,000.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
510-5411	MAINTENANCE CONTRACTS	16,000.00	16,000.00	0.00	0.00
510-5440	UTILITIES	40,000.00	40,000.00	0.00	0.00
510-5451	REPAIR	40,000.00	40,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		96,000.00	96,000.00	0.00	0.00
CAPITAL OUTLAY					
-----					
510-5571	CAPITAL OUTLAY	175,000.00	175,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		175,000.00	175,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		323,226.00	325,663.00	2,437.00	0.75
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**COUNTY JAIL**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
512-5104 SALARIES-JAILERS	68,315.00	71,315.00	3,000.00	4.39
512-5107 TEMPORARY OR EXTRA WAGES	0.00	0.00	0.00	0.00
512-5201 SOCIAL SECURITY	5,227.00	5,456.00	229.00	4.38
512-5202 GROUP INSURANCE	13,600.00	14,652.00	1,052.00	7.74
512-5203 RETIREMENT	8,198.00	8,558.00	360.00	4.39
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
	-----	-----	-----	-----
** CATEGORY TOTAL **	100,110.00	104,751.00	4,641.00	4.64
SUPPLIES				
-----				
512-5310 OFFICE SUPPLIES	1,500.00	1,500.00	0.00	0.00
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	38,500.00	0.00	0.00
OTHER SERVICES & CHARGES				
-----				
512-5451 REPAIR	7,000.00	7,000.00	0.00	0.00
512-5499 MISCELLANEOUS	1,000.00	1,000.00	0.00	0.00
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** CATEGORY TOTAL **	8,000.00	8,000.00	0.00	0.00
CAPITAL OUTLAY				
-----				
512-5571 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 ***	=====	=====	=====	=====
	156,610.00	161,251.00	4,641.00	2.96

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**CEMETERY**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
516-5103	ASS'T CARETAKER SALARY 50%	10,120.00	10,870.00	750.00	7.41
516-5107	TEMPORARY OR EXTRA WAGES	500.00	500.00	0.00	0.00
516-5115	CARETAKER SALARY [50%]	14,105.00	14,705.00	600.00	4.25
516-5201	SOCIAL SECURITY	1,892.00	1,957.00	65.00	3.44
516-5202	GROUP INSURANCE [50%]	6,800.00	7,326.00	526.00	7.74
516-5203	RETIREMENT	2,907.00	3,069.00	162.00	5.57
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
		-----	-----	-----	-----
** CATEGORY TOTAL **		39,414.00	41,517.00	2,103.00	5.34
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	2,900.00	3,000.00	100.00	3.45
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	2,700.00	3,000.00	300.00	11.11
516-5499	MISCELLANEOUS	200.00	200.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		17,700.00	18,100.00	400.00	2.26
CAPITAL OUTLAY					
516-5571	CAPITAL OUTLAY	10,000.00	20,000.00	10,000.00	100.00
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** CATEGORY TOTAL **		10,000.00	20,000.00	10,000.00	100.00
*** DEPARTMENT TOTAL ***		74,114.00	86,617.00	12,503.00	16.87
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**CONSTABLE**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
550-5101	CONSTABLE'S SALARY	21,893.00	23,093.00	1,200.00	5.48
550-5201	SOCIAL SECURITY	1,675.00	1,767.00	92.00	5.49
550-5202	GROUP INSURANCE	6,800.00	7,326.00	526.00	7.74
550-5203	RETIREMENT	2,628.00	2,772.00	144.00	5.48
550-5204	WORKERS' COMPENSATION	1,593.00	1,593.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		34,589.00	36,551.00	1,962.00	5.67
SUPPLIES					
-----					
550-5310	OFFICE SUPPLIES	500.00	500.00	0.00	0.00
550-5330	FUEL & OIL	1,900.00	1,900.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		2,400.00	2,400.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
550-5420	TELECOMMUNICATIONS	400.00	400.00	0.00	0.00
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
		-----	-----	-----	-----
** CATEGORY TOTAL **		3,050.00	3,050.00	0.00	0.00
CAPITAL OUTLAY					
-----					
550-5571	CAPITAL OUTLAY	2,000.00	25,000.00	23,000.00	1,150.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		2,000.00	25,000.00	23,000.00	1,150.00
*** DEPARTMENT TOTAL ***		42,039.00	67,001.00	24,962.00	59.38
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**SHERIFF**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
560-5101 SHERIFF'S SALARY	34,484.00	35,684.00	1,200.00	3.48
560-5104 DEPUTIES' SALARIES	187,192.00	194,392.00	7,200.00	3.85
560-5107 TEMPORARY OR EXTRA WAGES	25,000.00	25,000.00	0.00	0.00
560-5120 DISPATCHERS' SALARIES	100,330.00	105,430.00	5,100.00	5.08
560-5201 SOCIAL SECURITY	26,524.00	27,578.00	1,054.00	3.97
560-5202 GROUP INSURANCE	74,800.00	80,586.00	5,786.00	7.74
560-5203 RETIREMENT	41,605.00	40,261.00	( 1,344.00)	3.23-
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
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** CATEGORY TOTAL **	511,583.00	530,579.00	18,996.00	3.71
SUPPLIES				
-----				
560-5310 OFFICE SUPPLIES	5,000.00	5,000.00	0.00	0.00
560-5311 POSTAL EXPENSES	1,000.00	1,500.00	500.00	50.00
560-5330 FUEL AND OIL	40,000.00	50,000.00	10,000.00	25.00
560-5334 OTHER SUPPLIES	6,000.00	6,000.00	0.00	0.00
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** CATEGORY TOTAL **	52,000.00	62,500.00	10,500.00	20.19
OTHER SERVICES & CHARGES				
-----				
560-5411 MAINTENANCE CONTRACTS	1,400.00	5,400.00	4,000.00	285.71
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	1,000.00	0.00	0.00
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 **	64,400.00	68,400.00	4,000.00	6.21
CAPITAL OUTLAY				
-----				
560-5571 CAPITAL OUTLAY	63,600.00	60,000.00	( 3,600.00)	5.66-
	-----	-----	-----	-----
** CATEGORY TOTAL **	63,600.00	60,000.00	( 3,600.00)	5.66-
*** DEPARTMENT TOTAL ***	=====	=====	=====	=====
	691,583.00	721,479.00	29,896.00	4.32

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

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 27TH, 2007

10 -GENERAL FUND

**JUVENILE PROBATION**  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>PERSONAL SERVICES</b>				
571-5107 COUNTY JUV. BOARD SALARY	1,200.00	1,200.00	0.00	0.00
571-5201 SOCIAL SECURITY	800.00	800.00	0.00	0.00
571-5202 GROUP INSURANCE	6,800.00	7,326.00	526.00	7.74
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
<b>** CATEGORY TOTAL **</b>	<b>11,200.00</b>	<b>11,726.00</b>	<b>526.00</b>	<b>4.70</b>
<b>SUPPLIES</b>				
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	1,200.00	1,500.00	300.00	25.00
<b>** CATEGORY TOTAL **</b>	<b>1,860.00</b>	<b>2,160.00</b>	<b>300.00</b>	<b>16.13</b>
<b>OTHER SERVICES &amp; CHARGES</b>				
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	46,575.00	50,000.00	3,425.00	7.35
571-5420 TELECOMMUNICATIONS	1,250.00	1,300.00	50.00	4.00
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
<b>** CATEGORY TOTAL **</b>	<b>56,825.00</b>	<b>60,300.00</b>	<b>3,475.00</b>	<b>6.12</b>
<b>CAPITAL OUTLAY</b>				
571-5571 CAPITAL OUTLAY	3,925.00	1,500.00	( 2,425.00)	61.78-
<b>** CATEGORY TOTAL **</b>	<b>3,925.00</b>	<b>1,500.00</b>	<b>( 2,425.00)</b>	<b>61.78-</b>
<b>*** DEPARTMENT TOTAL ***</b>	<b>73,810.00</b>	<b>75,686.00</b>	<b>1,876.00</b>	<b>2.54</b>

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

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	25,000.00	0.00	0.00
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	3,850.00	4,000.00	150.00	3.90
		-----	-----	-----	-----
**	CATEGORY TOTAL **	84,750.00	84,900.00	150.00	0.18
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 ***	114,750.00	114,900.00	150.00	0.13
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

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	1,000.00	2,000.00	1,000.00	100.00
		-----	-----	-----	-----
**	CATEGORY TOTAL	** 7,250.00	8,250.00	1,000.00	13.79
***	DEPARTMENT TOTAL	*** 9,600.00	10,600.00	1,000.00	10.42
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**COUNTY LIBRARY**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
650-5102	LIBRARIAN'S SALARY	23,138.00	24,338.00	1,200.00	5.19
650-5107	TEMPORARY OR EXTRA WAGES	2,000.00	2,000.00	0.00	0.00
650-5115	CUSTODIAN'S SALARY	1,276.00	1,471.00	195.00	15.28
650-5201	SOCIAL SECURITY	2,021.00	2,204.00	183.00	9.05
650-5202	GROUP INSURANCE	7,140.00	7,693.00	553.00	7.75
650-5203	RETIREMENT	2,930.00	3,098.00	168.00	5.73
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 **		39,030.00	41,329.00	2,299.00	5.89
SUPPLIES					
-----					
650-5310	OFFICE SUPPLIES	1,500.00	750.00	( 750.00)	50.00-
650-5311	POSTAL EXPENSES	500.00	500.00	0.00	0.00
650-5332	CUSTODIAL SUPPLIES	750.00	300.00	( 450.00)	60.00-
		-----	-----	-----	-----
** CATEGORY TOTAL **		2,750.00	1,550.00	( 1,200.00)	43.64-
OTHER SERVICES & CHARGES					
-----					
650-5411	MAINTENANCE CONTRACTS	2,000.00	1,000.00	( 1,000.00)	50.00-
650-5420	TELECOMMUNICATIONS	2,500.00	1,500.00	( 1,000.00)	40.00-
650-5427	CONTINUING EDUCATION	600.00	600.00	0.00	0.00
650-5440	UTILITIES	5,000.00	5,000.00	0.00	0.00
650-5451	REPAIR	1,500.00	1,200.00	( 300.00)	20.00-
650-5499	MISCELLANEOUS	1,000.00	700.00	( 300.00)	30.00-
		-----	-----	-----	-----
** CATEGORY TOTAL **		12,600.00	10,000.00	( 2,600.00)	20.63-
CAPITAL OUTLAY					
-----					
650-5571	CAPITAL OUTLAY	3,000.00	0.00	( 3,000.00)	100.00-
650-5590	BOOKS	9,400.00	9,800.00	400.00	4.26
		-----	-----	-----	-----
** CATEGORY TOTAL **		12,400.00	9,800.00	( 2,600.00)	20.97-
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		66,780.00	62,679.00	( 4,101.00)	6.14-

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**MUSEUM**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
652-5115	CUSTODIAN'S SALARY 5%	1,396.00	1,471.00	75.00	5.37
652-5201	SOCIAL SECURITY	107.00	113.00	6.00	5.61
652-5202	GROUP INSURANCE	340.00	367.00	27.00	7.94
652-5203	RETIREMENT	168.00	177.00	9.00	5.36
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 **		2,186.00	2,303.00	117.00	5.35
SUPPLIES					
652-5310	OFFICE SUPPLIES	0.00	400.00	400.00	0.00
652-5311	POSTAL EXPENSES	0.00	100.00	100.00	0.00
652-5332	CUSTODIAL SUPPLIES	100.00	100.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		100.00	600.00	500.00	500.00
OTHER SERVICES & CHARGES					
652-5411	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00
652-5420	TELECOMMUNICATIONS	720.00	800.00	80.00	11.11
652-5427	CONTINUING EDUCATION	0.00	0.00	0.00	0.00
652-5440	UTILITIES	3,000.00	3,000.00	0.00	0.00
652-5451	REPAIR	5,300.00	13,000.00	7,700.00	145.28
652-5499	MISCELLANEOUS	0.00	200.00	200.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		9,020.00	17,000.00	7,980.00	88.47
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 ***		11,306.00	19,903.00	8,597.00	76.04
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**COUNTY PARK**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
660-5103	ASS'T CARETAKER SALARY 35%	7,084.00	7,609.00	525.00	7.41
660-5107	TEMPORARY OR EXTRA WAGES	0.00	0.00	0.00	0.00
660-5115	CARETAKER'S SALARY [35%]	9,873.00	10,293.00	420.00	4.25
660-5201	SOCIAL SECURITY	1,298.00	1,370.00	72.00	5.55
660-5202	GROUP INSURANCE [35%]	4,760.00	5,129.00	369.00	7.75
660-5203	RETIREMENT	2,035.00	2,149.00	114.00	5.60
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 **		26,667.00	28,167.00	1,500.00	5.62
SUPPLIES					
660-5330	FUEL AND OIL	3,000.00	3,500.00	500.00	16.67
660-5332	CUSTODIAL SUPPLIES	3,000.00	3,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		6,000.00	6,500.00	500.00	8.33
OTHER SERVICES & CHARGES					
660-5440	UTILITIES & IRRIGATION	10,000.00	10,000.00	0.00	0.00
660-5451	REPAIR	10,000.00	10,000.00	0.00	0.00
660-5454	TIRES	500.00	500.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		20,500.00	20,500.00	0.00	0.00
CAPITAL OUTLAY					
660-5571	CAPITAL OUTLAY	10,000.00	20,000.00	10,000.00	100.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		10,000.00	20,000.00	10,000.00	100.00
*** DEPARTMENT TOTAL ***		63,167.00	75,167.00	12,000.00	19.00
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

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	25,418.00	26,468.00	1,050.00	4.13
662-5201	SOCIAL SECURITY	2,041.00	2,121.00	80.00	3.92
662-5202	GROUP INSURANCE	6,120.00	6,594.00	474.00	7.75
662-5203	RETIREMENT	3,051.00	3,177.00	126.00	4.13
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 **		40,457.00	42,187.00	1,730.00	4.28
SUPPLIES					
-----					
662-5332	CUSTODIAL SUPPLIES	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					
-----					
662-5411	MAINTENANCE CONTRACTS	4,000.00	4,000.00	0.00	0.00
662-5440	UTILITIES	20,000.00	20,000.00	0.00	0.00
662-5451	REPAIR	10,000.00	25,000.00	15,000.00	150.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		34,000.00	49,000.00	15,000.00	44.12
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 ***		98,457.00	115,187.00	16,730.00	16.99
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**SENIOR CITIZENS**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
663-5107	PART-TIME EMPLOYEES	8,490.00	9,000.00	510.00	6.01
663-5108	DRIVER'S SALARY	0.00	0.00	0.00	0.00
663-5109	DIRECTOR'S SALARY	19,749.00	20,949.00	1,200.00	6.08
663-5201	SOCIAL SECURITY	2,161.00	2,292.00	131.00	6.06
663-5202	GROUP INSURANCE	6,800.00	7,326.00	526.00	7.74
663-5203	RETIREMENT	3,389.00	3,594.00	205.00	6.05
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 **		41,762.00	44,334.00	2,572.00	6.16
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	51,000.00	1,000.00	( 50,000.00)	98.04-
		-----	-----	-----	-----
** CATEGORY TOTAL **		53,000.00	3,000.00	( 50,000.00)	94.34-
CAPITAL OUTLAY					
-----					
663-5571	CAPITAL OUTLAY	0.00	10,000.00	10,000.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		0.00	10,000.00	10,000.00	0.00
*** DEPARTMENT TOTAL ***		98,762.00	61,334.00	( 37,428.00)	37.90-
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

10 -GENERAL FUND

**EXTENSION SERVICE**  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
665-5102	AGENT'S SALARIES	17,201.00	17,801.00	600.00	3.49
665-5105	SECRETARY'S SALARY	24,609.00	26,109.00	1,500.00	6.10
665-5107	TEMPORARY OR EXTRA WAGES	300.00	300.00	0.00	0.00
665-5201	SOCIAL SECURITY	3,222.00	3,566.00	344.00	10.68
665-5202	GROUP INSURANCE	6,800.00	7,326.00	526.00	7.74
665-5203	RETIREMENT	2,954.00	3,206.00	252.00	8.53
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 **		56,976.00	60,198.00	3,222.00	5.66
SUPPLIES					
665-5310	OFFICE SUPPLIES	3,500.00	3,600.00	100.00	2.86
665-5311	POSTAL EXPENSES	100.00	50.00	( 50.00)	50.00-
665-5330	FUEL AND OIL	9,000.00	6,500.00	( 2,500.00)	27.78-
665-5334	OTHER SUPPLIES	2,100.00	2,100.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		14,700.00	12,250.00	( 2,450.00)	16.67-
OTHER SERVICES & CHARGES					
665-5411	MAINTENANCE CONTRACTS	1,200.00	1,100.00	( 100.00)	8.33-
665-5420	TELECOMMUNICATIONS	3,750.00	3,750.00	0.00	0.00
665-5425	FCS AGENT-TRAVEL-IN COUNTY	1,800.00	2,400.00	600.00	33.33
665-5427	CO AGENT-TRAVEL-OUT OF COUN	4,500.00	6,000.00	1,500.00	33.33
665-5428	FCS AGENT-TRAVEL-OUT OF COU	2,000.00	3,000.00	1,000.00	50.00
665-5451	REPAIRS	1,550.00	2,500.00	950.00	61.29
665-5454	TIRES	300.00	800.00	500.00	166.67
665-5499	MISCELLANEOUS	2,200.00	2,000.00	( 200.00)	9.09-
		-----	-----	-----	-----
** CATEGORY TOTAL **		17,300.00	21,550.00	4,250.00	24.57
CAPITAL OUTLAY					
665-5571	CAPITAL OUTLAY	1,650.00	1,700.00	50.00	3.03
		-----	-----	-----	-----
** CATEGORY TOTAL **		1,650.00	1,700.00	50.00	3.03
*** DEPARTMENT TOTAL ***		90,626.00	95,698.00	5,072.00	5.60
		=====	=====	=====	=====

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	80,000.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	80,000.00	80,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	80,000.00	80,000.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	3,282,296.00	3,430,812.00	148,516.00	0.00
	=====	=====	=====	=====
*** END OF REPORT ***				

**15 -ROAD & BRIDGE FUND**

**REVENUES**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>TAXES</b>				
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	576,716.00	623,304.00	46,588.00	8.08
000-4318.140 DELINQUENT TAXES-FM/FC LEVY	7,500.00	12,000.00	4,500.00	60.00
000-4319.120 PENALTY AND INTEREST	6,000.00	6,000.00	0.00	0.00
<b>** REVENUE CATEGORY TOTAL **</b>	<b>590,216.00</b>	<b>641,304.00</b>	<b>51,088.00</b>	<b>8.66</b>
<b>LICENSES &amp; PERMITS</b>				
000-4321.200 VEHICLE REGISTRATION	155,000.00	150,000.00	( 5,000.00)	3.23-
000-4321.201 \$10 COUNTY ROAD & BRIDGE FE	27,500.00	27,500.00	0.00	0.00
<b>** REVENUE CATEGORY TOTAL **</b>	<b>182,500.00</b>	<b>177,500.00</b>	<b>( 5,000.00)</b>	<b>2.74-</b>
<b>FINES &amp; FORFEITURES</b>				
000-4350.100 80% FINES COUNTY CLERK	6,000.00	8,000.00	2,000.00	33.33
000-4350.801 JUSTICE OF PEACE FINES	25,000.00	40,000.00	15,000.00	60.00
<b>** REVENUE CATEGORY TOTAL **</b>	<b>31,000.00</b>	<b>48,000.00</b>	<b>17,000.00</b>	<b>54.84</b>
<b>MISCELLANEOUS</b>				
000-4360.100 INTEREST EARNINGS	39,400.00	80,000.00	40,600.00	103.05
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
<b>** REVENUE CATEGORY TOTAL **</b>	<b>40,900.00</b>	<b>81,500.00</b>	<b>40,600.00</b>	<b>99.27</b>
<b>** REVENUE CATEGORY TOTAL **</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>*** TOTAL REVENUES ***</b>	<b>844,616.00</b>	<b>948,304.00</b>	<b>103,688.00</b>	<b>12.28</b>

C O C H R A N   C O U N T Y  
B U D G E T   C O M P A R I S O N   R E P O R T  
A S   O F :   J U L Y   2 7 T H ,   2 0 0 7

15 -ROAD &amp; BRIDGE FUND

**COMMISSIONERS COURT**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
610-5101	COMMISSIONERS' SALARIES	112,476.00	117,276.00	4,800.00	4.27
610-5201	SOCIAL SECURITY	10,395.00	10,763.00	368.00	3.54
610-5202	GROUP INSURANCE	27,200.00	29,304.00	2,104.00	7.74
610-5203	RETIREMENT	16,306.00	17,092.00	786.00	4.82
610-5204	WORKERS' COMPENSATION	4,830.00	4,830.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		171,207.00	179,265.00	8,058.00	4.71
SUPPLIES					
-----					
610-5310	OFFICE SUPPLIES	1,500.00	2,000.00	500.00	33.33
610-5311	POSTAL EXPENSES	150.00	150.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		1,650.00	2,150.00	500.00	30.30
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	1,500.00	0.00	0.00
610-5425	COMMISSIONERS-IN COUNTY TRA	19,200.00	19,200.00	0.00	0.00
610-5426	CO. JUDGE-TRAVEL-IN COUNTY	4,200.00	4,200.00	0.00	0.00
610-5427	COMM-CONTINUING EDUCATION	4,000.00	6,000.00	2,000.00	50.00
610-5428	CO. JUDGE-CONTINUING EDUCAT	2,500.00	2,500.00	0.00	0.00
610-5430	LEGAL NOTICES	3,500.00	5,000.00	1,500.00	42.86
610-5456	REPAIR-COUNTY CAR	1,000.00	1,000.00	0.00	0.00
610-5480	BONDS & NOTARY FEES	350.00	350.00	0.00	0.00
610-5481	DUES AND REGISTRATION	3,500.00	4,000.00	500.00	14.29
610-5499	MISCELLANEOUS	3,000.00	6,000.00	3,000.00	100.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		43,200.00	50,200.00	7,000.00	16.20
CAPITAL OUTLAY					
-----					
610-5571	CAPITAL OUTLAY	25,000.00	25,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		25,000.00	25,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		241,057.00	256,615.00	15,558.00	6.45
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

15 -ROAD & BRIDGE FUND

**PRECINCT ONE**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
621-5106	MAINTAINER OPRS' SALARIES	56,417.00	58,217.00	1,800.00	3.19
621-5107	TEMPORARY OR EXTRA WAGES	3,000.00	3,000.00	0.00	0.00
621-5201	SOCIAL SECURITY	4,546.00	4,684.00	138.00	3.04
621-5202	GROUP INSURANCE	13,600.00	14,652.00	1,052.00	7.74
621-5203	RETIREMENT	6,771.00	6,987.00	216.00	3.19
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 **		91,280.00	94,486.00	3,206.00	3.51
SUPPLIES					
-----					
621-5330	FUEL & OIL	25,000.00	30,000.00	5,000.00	20.00
621-5356	ROAD MATERIALS & SUPPLIES	15,000.00	15,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		40,000.00	45,000.00	5,000.00	12.50
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	5,000.00	6,000.00	1,000.00	20.00
621-5499	MISCELLANEOUS	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		22,000.00	23,000.00	1,000.00	4.55
CAPITAL OUTLAY					
-----					
621-5571	CAPITAL OUTLAY	50,000.00	150,000.00	100,000.00	200.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		50,000.00	150,000.00	100,000.00	200.00
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		203,280.00	312,486.00	109,206.00	53.72

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

15 -ROAD & BRIDGE FUND

**PRECINCT TWO**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
622-5106 MAINTAINER OPRS' SALARIES	56,417.00	59,417.00	3,000.00	5.32
622-5107 TEMPORARY OR EXTRA WAGES	5,000.00	5,000.00	0.00	0.00
622-5201 SOCIAL SECURITY	4,699.00	4,928.00	229.00	4.87
622-5202 GROUP INSURANCE	13,600.00	14,652.00	1,052.00	7.74
622-5203 RETIREMENT	6,771.00	7,131.00	360.00	5.32
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 **	93,433.00	98,074.00	4,641.00	4.97
SUPPLIES				
-----				
622-5330 FUEL AND OIL	45,000.00	45,000.00	0.00	0.00
622-5356 ROAD MATERIALS & SUPPLIES	5,000.00	5,000.00	0.00	0.00
622-5370 MACHINE HIRE	1,000.00	1,000.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	51,000.00	51,000.00	0.00	0.00
OTHER SERVICES & CHARGES				
-----				
622-5440 UTILITIES	2,000.00	2,000.00	0.00	0.00
622-5451 REPAIRS	30,000.00	30,000.00	0.00	0.00
622-5454 TIRES	6,000.00	6,000.00	0.00	0.00
622-5499 MISCELLANEOUS	1,000.00	1,000.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	39,000.00	39,000.00	0.00	0.00
CAPITAL OUTLAY				
-----				
622-5571 CAPITAL OUTLAY	50,000.00	50,000.00	0.00	0.00
	-----	-----	-----	-----
** CATEGORY TOTAL **	50,000.00	50,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	233,433.00	238,074.00	4,641.00	1.99
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

15 -ROAD & BRIDGE FUND

**PRECINCT THREE**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
623-5106	MAINTAINER OPRS' SALARIES	56,417.00	59,117.00	2,700.00	4.79
623-5107	TEMPORARY OR EXTRA WAGES	4,000.00	4,000.00	0.00	0.00
623-5201	SOCIAL SECURITY	4,622.00	4,829.00	207.00	4.48
623-5202	GROUP INSURANCE	13,600.00	14,652.00	1,052.00	7.74
623-5203	RETIREMENT	6,771.00	7,095.00	324.00	4.79
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 **		92,356.00	96,639.00	4,283.00	4.64
SUPPLIES					
-----					
623-5330	FUEL AND OIL	35,000.00	35,000.00	0.00	0.00
623-5356	ROAD MATERIALS & SUPPLIES	7,000.00	7,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		42,000.00	42,000.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
623-5420	TELECOMMUNICATIONS	900.00	900.00	0.00	0.00
623-5440	UTILITIES	3,500.00	3,500.00	0.00	0.00
623-5451	REPAIRS	20,000.00	20,000.00	0.00	0.00
623-5454	TIRES	5,000.00	5,000.00	0.00	0.00
623-5499	MISCELLANEOUS	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		29,400.00	29,400.00	0.00	0.00
CAPITAL OUTLAY					
-----					
623-5571	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 ***		===== 313,756.00	===== 218,039.00	===== ( 95,717.00)	===== 30.51-

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

15 -ROAD & BRIDGE FUND

**PRECINCT FOUR**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
624-5106	MAINTAINER OPRS' SALARIES	29,109.00	30,309.00	1,200.00	4.12
624-5107	TEMPORARY OR EXTRA WAGES	19,282.00	20,482.00	1,200.00	6.22
624-5201	SOCIAL SECURITY	3,702.00	3,886.00	184.00	4.97
624-5202	GROUP INSURANCE	6,800.00	7,326.00	526.00	7.74
624-5203	RETIREMENT	5,807.00	6,095.00	288.00	4.96
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 **		70,133.00	73,531.00	3,398.00	4.85
SUPPLIES					
-----					
624-5330	FUEL AND OIL	30,000.00	40,000.00	10,000.00	33.33
624-5356	ROAD MATERIALS & SUPPLIES	5,000.00	5,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		35,000.00	45,000.00	10,000.00	28.57
OTHER SERVICES & CHARGES					
-----					
624-5420	TELECOMMUNICATIONS	1,000.00	500.00	( 500.00)	50.00-
624-5440	UTILITIES	2,000.00	2,000.00	0.00	0.00
624-5451	REPAIRS	25,000.00	25,000.00	0.00	0.00
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 **		32,000.00	31,500.00	( 500.00)	1.56-
CAPITAL OUTLAY					
-----					
624-5571	CAPITAL OUTLAY	50,000.00	150,000.00	100,000.00	200.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		50,000.00	150,000.00	100,000.00	200.00
*** DEPARTMENT TOTAL ***		187,133.00	300,031.00	112,898.00	60.33
		=====	=====	=====	=====
*** FUND TOTAL EXPENDITURES ***		1,178,659.00	1,325,245.00	146,586.00	0.00
		=====	=====	=====	=====
*** END OF REPORT ***					

**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
-----				
** REVENUE CATEGORY TOTAL **	500.00	500.00	0.00	0.00
-----				
*** TOTAL REVENUES ***	500.00	500.00	0.00	0.00
=====				
<b>SHERIFF</b>				
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	6,000.00	0.00	0.00
-----				
** CATEGORY TOTAL **	6,000.00	6,000.00	0.00	0.00
-----				
*** DEPARTMENT TOTAL ***	10,000.00	10,000.00	0.00	0.00
=====				
*** TOTAL EXPENDITURES ***	10,000.00	10,000.00	0.00	0.00
=====				
*** END OF REPORT ***				

COCHRAN COUNTY  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

**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
	=====	=====	=====	=====
<b>DISTRICT COURT</b>				
DEPARTMENT EXPENDITURES				
OTHER SERVICES & CHARGES				
-----				
435-5409 A.D.R. CONTRACT	640.00	640.00	0.00	0.00
	-----	-----	-----	-----
** 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
	=====	=====	=====	=====

**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
*** 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
	=====	=====	=====	=====
<b>COURTHOUSE</b>				
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 ***				

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

**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
	-----	-----	-----	-----
** 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 27TH, 2007

**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	80,000.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	80,000.00	80,000.00	0.00	0.00
*** TOTAL REVENUES ***	81,000.00	81,000.00	0.00	0.00
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 27TH, 2007

30 -AIRPORT FUND

**AIRPORT**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
518-5103	ASS'T CARETAKER SALARY 15%	3,036.00	3,216.00	180.00	5.93
518-5107	SEASONAL SALARY	200.00	250.00	50.00	25.00
518-5115	CARETAKER'S SALARY 15%	4,232.00	4,412.00	180.00	4.25
518-5201	SOCIAL SECURITY	573.00	603.00	30.00	5.24
518-5202	GROUP INSURANCE [15%]	2,040.00	2,198.00	158.00	7.75
518-5203	RETIREMENT	873.00	916.00	43.00	4.93
518-5204	WORKERS COMPENSATION	375.00	375.00	0.00	0.00
518-5206	UNEMPLOYMENT	40.00	40.00	0.00	0.00
		-----	-----	-----	-----
** 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
		-----	-----	-----	-----
** 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
		-----	-----	-----	-----
** CATEGORY TOTAL **		3,575.00	3,575.00	0.00	0.00
CAPITAL OUTLAY					
-----					
518-5571	CAPITAL OUTLAY	70,000.00	70,000.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		70,000.00	70,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		85,904.00	86,545.00	641.00	0.75
*** TOTAL EXPENDITURES ***		=====	=====	=====	=====
		85,904.00	86,545.00	641.00	0.00
*** END OF REPORT ***					

**COCHRAN COUNTY SALARIES 2008**

(Not Including Longevity)

	Month	Annual	Travel/Month	Gross
County Judge	\$ 4,111.15	\$ 49,333.80	\$ 350.00	\$ 53,533.80
County Judge (Juv. Board Sal.)	\$ 50.00	\$ 600.00		
Secretary	\$ 2,247.50	\$ 26,970.00		
County and District Clerk	\$ 2,747.00	\$ 32,964.00	\$ 50.00	\$ 33,564.00
First Deputy	\$ 2,247.50	\$ 26,970.00		
Second Deputy	\$ 2,150.75	\$ 25,809.00		
Veteran's County Service Officer	\$ 0.00	\$ 0.00	\$ 0.00	
District Judge (Supplemental Sal.)	\$ 314.05	\$ 3,768.60	(b)	
District Judge (Juv. Board Sal.)	\$ 50.00	\$ 600.00		
Court Administrator	\$ 431.00	\$ 5,172.00	(b)	
Court Reporter	\$ 505.17	\$ 6,062.04		
Justice of the Peace	\$ 2,425.70	\$ 29,108.40		
County Attorney	\$ 5,351.16	\$ 64,213.92	(j)	
Secretary	\$ 2,247.50	\$ 26,970.00		
District Attorney	\$ 364.05	\$ 4,368.60		
Special Investigator	\$ 535.38	\$ 6,400.56	(b) \$	\$ 25.00
Secretary	\$ 389.96	\$ 4,679.52	(b)	
County Auditor	\$ 2,747.00	\$ 32,964.00	\$ 150.00	\$ 34,764.00
Assistant	\$ 2,247.50	\$ 26,970.00		
County Treasurer	\$ 2,747.00	\$ 32,964.00		
County Tax Assessor/Collector	\$ 2,747.00	\$ 32,964.00		
First Deputy	\$ 2,247.50	\$ 26,970.00		
Second Deputy	\$ 2,150.75	\$ 25,809.00		
Courthouse Custodian	\$ 2,260.91	\$ 27,130.92		
Assistant				
Cemetery & Park Caretaker	\$ 2,425.70	\$ 29,108.40	(a)	
Assistant	\$ 1,786.66	\$ 21,439.92		
Constable	\$ 1,824.41	\$ 21,892.92	(a)	
County Sheriff	\$ 2,923.66	\$ 35,083.92	(a)(c)	
Chief Deputy	\$ 2,785.55	\$ 33,426.60	(a)(c)(d)	\$ 34,840.76
Deputy Sheriff	\$ 2,545.55	\$ 30,546.60	(a)(c)(e)	\$ 31,838.96
Communications Supervisor	\$ 2,147.00	\$ 25,764.00	(c)(f)	\$ 26,854.32
Reserve Deputies	(min. wage to \$10.87/hr.)		(c)	
Head Jailer	\$ 2,145.00	\$ 25,740.00	(c)(g)	\$ 25,578.40
Jailers	(min. wage to \$10.87/hr.)		(c)(g)	
Dispatchers	(min. wage to \$10.87/hr.)		(c)(g)	
Librarian	\$ 2,003.16	\$ 24,037.92		
Activity Bldg/Library Custodian	\$ 2,425.70	\$ 29,108.40		
Senior Citizens Director	\$ 1,695.75	\$ 20,349.00		
Senior Citizens Part-Time	(min. wage to \$8.07/hr.)			
County Extension Agent - AG	\$ 741.67	\$ 8,900.04	(a)	
County Extension Agent - FCS	\$ 741.67	\$ 8,900.04	\$ 200.00	\$ 11,300.04
Secretary	\$ 2,150.75	\$ 25,809.00		
County Commissioners	\$ 2,405.75	\$ 28,869.00	\$ 400.00	\$ 33,669.00
Full-time employees	\$ 2,425.70	\$ 29,108.40	(h)	
Part-time employees	(min. wage to \$10.87/hr.)			

(a) Vehicle furnished

(e) \$1,292.36/yr. holiday

(l)Includes

(b) Shared with Hockley County

(f) \$1,090.32/yr. holiday

(j)Includes

(c) Uniforms furnished

(g) plus eleven days

(d) \$1,414.16/yr. holiday pay

(h) Some furnished

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