

Cochran County, Texas

Proposed Budget

2010

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COCHRAN COUNTY, TEXAS

COUNTY OFFICIALS

Pat Phelan	Judge, 286 th Judicial District
James St. Clair	County Judge
Donnie Simpson	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
Clarence Roberts	Constable, Precinct 1
Rita Tyson	County & District Clerk
Doris Sealy	County Treasurer
Linda Huckabee	County Tax Assessor-Collector
Danny Wiseley	County Auditor

Budget Letter

July 31, 2009

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, 2011.

Cochran County has no indebtedness as of today, July 31, 2009.

Respectfully submitted,

James St. Clair, County Judge

Danny Wiseley, County Auditor

AD-VALOREM TAX REVENUE ESTIMATION
FOR BUDGET YEAR 2010

GENERAL LEVY

Total Appraised Value	\$ 610,707,970	
Less Exemptions:		
Miscellaneous	119,640	
Disabled Veterans	288,390	
Minimum \$500	2,870	
Pollution Control	<u>0</u>	
Total Exemptions	410,900	
 Taxable Value		 \$610,297,070
 Tax Rate per \$100 value:	 \$ <u> </u> .4598	
 Tax Levy		 \$2,806,146 ⁽¹⁾

FARM-TO-MARKET/FLOOD CONTROL LEVY

Total Appraised Value	\$610,707,970	
Less Exemptions:		
Miscellaneous	119,640	
Disabled Veterans	273,270	
Minimum \$500	2,870	
Pollution Control	0	
Homesteads	<u>2,394,740</u>	
Total Exemptions	2,790,520	
 Taxable Value		 \$607,917,450
 Tax Rate per \$100 value:	 \$ <u> </u> .1251	
 Tax Levy		 \$ 760,505 ⁽²⁾
 TOTAL TAX LEVY		 \$3,566,651
 Estimated Collection Percentage During Budget Year		 <u> </u> 98.%
 TOTAL ESTIMATED CURRENT COLLECTIONS DURING 2010		 \$3,495,318

⁽¹⁾ 98% of this levy = \$2,750,023 –See page 18, account number 000-4310.110

⁽²⁾ 98% of this levy = \$ 745,295 –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	570,783,830	0.5334	3,040,154	3,198,446	105.21
2009	723,327,490	0.4934	3,564,899	*3,493,601	98.00
2010	610,707,970	0.5849	3,566,651		

*estimated

SUMMARY OF PROPOSED BUDGET FOR 2010
AND COMPARISON WITH 2008 AND 2009 FIGURES
ALL BUDGETARY FUNDS COMBINED

Item	2008 Actual	2009 Budget	2010 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	2,717,957	3,147,481	2,800,960	(346,521)
Ad Valorem Taxes	3,270,959	3,561,601	3,540,318	(21,283)
Other Receipts	724,526	663,033	499,733	(163,300)
Total Receipts	3,995,484	4,224,634	4,040,051	(184,583)
Total Resources	6,713,442	7,372,115	6,841,011	(531,104)
Total Expenditures	3,565,960	5,472,853	5,785,364	312,511
Ending Balances	3,147,481	1,899,262	1,055,647	(843,615)

SUMMARY OF PROPOSED BUDGET FOR 2010
AND COMPARISON WITH 2008 AND 2009 FIGURES
GENERAL FUND

Item	2008 Actual	2009 Budget	2010 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	1,841,157	2,291,051	2,171,674	(119,377)
Ad Valorem Taxes	2,572,420	2,798,513	2,785,023	(13,490)
Other Receipts	386,989	327,493	237,493	(90,000)
Total Receipts	2,959,409	3,126,006	3,022,516	(103,490)
Total Resources	4,800,566	5,417,057	5,194,190	(222,867)
Total Expenditures	2,439,515	3,767,509	3,920,953	153,444
Transfers to Airport and Road & Bridge Funds	70,000	20,000	240,000	220,000
Ending Balances	2,291,051	1,629,548	1,033,237	(596,311)

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 2010
AND COMPARISON WITH 2008 AND 2009 FIGURES
ROAD AND BRIDGE FUND

Item	2008 Actual	2009 Budget	2010 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	643,962	643,057	430,667	(212,390)
Ad Valorem Taxes	698,539	763,088	755,295	(7,793)
Other Receipts	302,734	307,000	233,600	(73,400)
Transfer from General Fund	0	0	220,000	220,000
Total Receipts	1,001,272	1,070,088	1,208,895	138,807
Total Resources	1,645,234	1,713,145	1,639,562	(73,583)
Total Expenditures	1,002,177	1,493,504	1,635,770	142,266
Ending Balances	643,057	219,641	3,792	(215,849)

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 2010
AND COMPARISON WITH 2008 AND 2009 FIGURES
PERSONAL BOND OFFICE FUND

Item	2008 Actual	2009 Budget	2010 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	16,326	15,897	15,000	(897)
Ad Valorem Taxes	0	0	0	0
Other Receipts	210	500	500	0
Total Receipts	210	500	500	0
Total Resources	16,536	16,397	15,500	(897)
Total Expenditures	639	15,000	15,000	0
Ending Balances	15,897	1,397	500	(897)

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 2010
AND COMPARISON WITH 2008 AND 2009 FIGURES
ALTERNATIVE DISPUTE RESOLUTION SYSTEM FUND

Item	2008 Actual	2009 Budget	2010 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 2010
AND COMPARISON WITH 2008 AND 2009 FIGURES
LATERAL ROAD FUND

Item	2008 Actual	2009 Budget	2010 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	190,743	161,752	150,000	(11,752)
Ad Valorem Taxes	0	0	0	0
Other Receipts	17,462	16,000	16,000	0
Total Receipts	17,462	16,000	16,000	0
Total Resources	208,204	177,752	166,000	(11,752)
Total Expenditures	46,452	160,000	160,000	0
Ending Balances	161,752	17,752	6,000	(11,752)

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 2010
AND COMPARISON WITH 2008 AND 2009 FIGURES
COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND

Item	2008 Actual	2009 Budget	2010 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	1,795	4,618	0	(4,618)
Ad Valorem Taxes	0	0	0	0
Other Receipts	6,195	6,000	6,000	0
Total Receipts	6,195	6,000	6,000	0
Total Resources	7,990	10,618	6,000	(4,618)
Total Expenditures	3,372	6,000	6,000	0
Ending Balances	4,618	4,618	0	(4,618)

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 2010
AND COMPARISON WITH 2008 AND 2009 FIGURES
COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND

Item	2008 Actual	2009 Budget	2010 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	1,168	688	0	(688)
Ad Valorem Taxes	0	0	0	0
Other Receipts	1,620	1,000	1,100	100
Total Receipts	1,620	1,000	1,100	100
Total Resources	2,788	1,688	1,100	(588)
Total Expenditures	2,100	3,000	1,100	(1,900)
Ending Balances	688	(1,312)	0	1,312

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 2010
AND COMPARISON WITH 2008 AND 2009 FIGURES
COURTHOUSE SECURITY FUND

Item	2008 Actual	2009 Budget	2010 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	16,801	19,886	20,686	800
Ad Valorem Taxes	0	0	0	0
Other Receipts	4,612	2,800	2,800	0
Total Receipts	4,612	2,800	2,800	0
Total Resources	21,412	22,686	23,486	800
Total Expenditures	1,526	8,000	23,000	15,000
Ending Balances	19,886	14,686	486	(14,200)

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 2010
AND COMPARISON WITH 2008 AND 2009 FIGURES
COURT REPORTER SERVICE FUND

Item	2008 Actual	2009 Budget	2010 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	1,443	1,366	766	(600)
Ad Valorem Taxes	0	0	0	0
Other Receipts	525	600	600	0
Total Receipts	525	600	600	0
Total Resources	1,968	1,966	1,366	(600)
Total Expenditures	603	1,200	1,200	0
Ending Balances	1,366	766	166	(600)

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 2010
AND COMPARISON WITH 2008 AND 2009 FIGURES
AIRPORT FUND

Item	2008 Actual	2009 Budget	2010 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	4,563	9,167	12,167	3,000
Ad Valorem Taxes	0	0	0	0
Other Receipts	3,600	1,000	1,000	0
Transfer from General Fund	70,000	20,000	20,000	0
Total Receipts & Transfers In	73,600	21,000	21,000	0
Total Resources	78,163	30,167	33,167	3,000
Total Expenditures	68,996	18,000	21,701	3,701
Ending Balances	9,167	12,167	11,466	(701)

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-SUMMARY BY DEPARTMENT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

REVENUE SUMMARY				

TAXES	2,798,513.00	2,785,023.00	(13,490.00)	0.48-
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	42,250.00	(90,000.00)	68.05-
TRANSFERS FROM OTHER FUND	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	3,126,006.00	3,022,516.00	(103,490.00)	3.31-
	=====	=====	=====	=====
EXPENDITURE SUMMARY				

COUNTY JUDGE	117,227.00	121,039.00	3,812.00	3.25
COUNTY AND DISTRICT CLERK	218,054.00	226,434.00	8,380.00	3.84
VETERANS' SERVICE OFFICER	2,659.00	2,669.00	10.00	0.38
NON-DEPARTMENTAL	361,820.00	367,720.00	5,900.00	1.63
VOTER REGISTRATION	23,323.00	23,323.00	0.00	0.00
COUNTY COURT	21,100.00	21,600.00	500.00	2.37
DISTRICT COURT	46,208.00	57,956.00	11,748.00	25.42
JUSTICE OF THE PEACE	126,448.00	140,911.00	14,463.00	11.44
COUNTY ATTORNEY	155,437.00	159,702.00	4,265.00	2.74
DISTRICT ATTORNEY	24,146.00	24,754.00	608.00	2.52
ELECTIONS	36,153.00	41,315.00	5,162.00	14.28
COUNTY AUDITOR	112,686.00	116,360.00	3,674.00	3.26
COUNTY TREASURER	74,832.00	76,738.00	1,906.00	2.55
TAX ASSESSOR/COLLECTOR	208,498.00	219,957.00	11,459.00	5.50
COURTHOUSE	346,240.00	350,223.00	3,983.00	1.15
COUNTY JAIL	172,799.00	178,058.00	5,259.00	3.04
CEMETERY	91,409.00	95,477.00	4,068.00	4.45
CONSTABLE	69,748.00	71,946.00	2,198.00	3.15
SHERIFF	782,518.00	805,486.00	22,968.00	2.94
ADULT PROBATION	1,900.00	1,900.00	0.00	0.00
JUVENILE PROBATION	77,660.00	80,454.00	2,794.00	3.60
PUBLIC SAFETY * OTHER	140,900.00	145,900.00	5,000.00	3.55
WELFARE	10,600.00	10,600.00	0.00	0.00
COUNTY LIBRARY	79,595.00	83,561.00	3,966.00	4.98
MUSEUM	21,838.00	21,933.00	95.00	0.44
COUNTY PARK	101,018.00	122,190.00	21,172.00	20.96
ACTIVITY BUILDING	130,427.00	167,142.00	36,715.00	28.15
SENIOR CITIZENS	73,034.00	77,807.00	4,773.00	6.54
EXTENSION SERVICE	139,232.00	107,798.00	(31,434.00)	22.58-
TRANSFERS TO OTHER FUNDS	20,000.00	240,000.00	220,000.00	1,100.00
	-----	-----	-----	-----
*** TOTAL EXPENDITURES ***	3,787,509.00	4,160,953.00	373,444.00	9.86
	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES **	(661,503.00)	(1,138,437.00)	(476,934.00)	72.10
	=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT-SUMMARY BY DEPARTMENT
 AS OF: JUNE 30TH, 2009

15 -ROAD & BRIDGE FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

REVENUE SUMMARY				

TAXES	763,088.00	755,295.00	(7,793.00)	1.02-
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	8,100.00	(73,400.00)	90.06-
TRANSFERS FROM OTHER FUND	0.00	220,000.00	220,000.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	1,070,088.00	1,208,895.00	138,807.00	12.97
	=====	=====	=====	=====
EXPENDITURE SUMMARY				

COMMISSIONERS COURT	259,808.00	273,416.00	13,608.00	5.24
PRECINCT ONE	232,552.00	441,414.00	208,862.00	89.81
PRECINCT TWO	403,973.00	259,243.00	(144,730.00)	35.83-
PRECINCT THREE	388,065.00	348,035.00	(40,030.00)	10.32-
PRECINCT FOUR	209,106.00	313,662.00	104,556.00	50.00
	-----	-----	-----	-----
*** TOTAL EXPENDITURES ***	1,493,504.00	1,635,770.00	142,266.00	9.53
	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES **	(423,416.00)	(426,875.00)	(3,459.00)	0.82
	=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

REVENUES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
TAXES				
000-4310.110 CURRENT TAXES-GENERAL LEVY	2,748,513.00	2,750,023.00	1,510.00	0.05
000-4310.120 DELINQUENT TAXES	30,000.00	15,000.00	(15,000.00)	50.00-
000-4319.120 PENALTY AND INTEREST	20,000.00	20,000.00	0.00	0.00
** REVENUE CATEGORY TOTAL **	2,798,513.00	2,785,023.00	(13,490.00)	0.48-
LICENSES & PERMITS				
000-4321.600 BURIAL AND MONUMENT PERMITS	4,000.00	4,000.00	0.00	0.00
** 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
** 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
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
** REVENUE CATEGORY TOTAL **	134,693.00	134,693.00	0.00	0.00

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

REVENUES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

MISCELLANEOUS				

000-4360.100 INTEREST EARNINGS	110,000.00	20,000.00	(90,000.00)	81.82-
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	42,250.00	(90,000.00)	68.05-
TRANSFERS FROM OTHER FUNDS				

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 ***	<u>3,126,006.00</u>	<u>3,022,516.00</u>	<u>(103,490.00)</u>	<u>3.31-</u>

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

COUNTY JUDGE

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES				

400-5101 COUNTY JUDGE'S SALARY	38,534.00	39,734.00	1,200.00	3.11
400-5101.001 STATE SALARY SUPPLEMENT-JUD	15,000.00	15,000.00	0.00	0.00
400-5105 SECRETARY'S SALARY	30,570.00	31,770.00	1,200.00	3.93
400-5107 SEASONAL SALARY	0.00	0.00	0.00	0.00
400-5201 SOCIAL SECURITY	6,434.00	6,618.00	184.00	2.86
400-5202 GROUP INSURANCE	14,800.00	15,716.00	916.00	6.19
400-5203 RETIREMENT	10,934.00	11,246.00	312.00	2.85
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 **	116,987.00	120,799.00	3,812.00	3.26
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 ***	117,227.00	121,039.00	3,812.00	3.25
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

COUNTY AND DISTRICT CLERK

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	

PERSONAL SERVICES					
403-5101	CLERK'S SALARY	37,764.00	38,964.00	1,200.00	3.18
403-5104	DEPUTIES' SALARY	60,279.00	62,979.00	2,700.00	4.48
403-5107	TEMPORARY OR EXTRA WAGES	6,300.00	6,300.00	0.00	0.00
403-5201	SOCIAL SECURITY	8,028.00	8,327.00	299.00	3.72
403-5202	GROUP INSURANCE	22,200.00	23,574.00	1,374.00	6.19
403-5203	RETIREMENT	13,643.00	14,150.00	507.00	3.72
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 **	149,104.00	155,184.00	6,080.00	4.08	
SUPPLIES					
403-5310	OFFICE SUPPLIES	6,000.00	7,000.00	1,000.00	16.67
403-5311	POSTAL EXPENSES	7,000.00	8,000.00	1,000.00	14.29
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** CATEGORY TOTAL **	13,000.00	15,000.00	2,000.00	15.38	
OTHER SERVICES & CHARGES					
403-5411	MAINTENANCE CONTRACTS	7,000.00	7,000.00	0.00	0.00
403-5416	FILMING & INDEXING	19,000.00	19,000.00	0.00	0.00
403-5416.001	ARCHIVE EXP - LGC 118.025	5,000.00	5,000.00	0.00	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	1,500.00	300.00	25.00
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 **	39,950.00	40,250.00	300.00	0.75	
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 ***	218,054.00	226,434.00	8,380.00	3.84	
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

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	130.00	10.00	8.33
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	1,219.00	10.00	0.83
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: JUNE 30TH, 2009

10 -GENERAL FUND
NON-DEPARTMENTAL
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
PERSONAL SERVICES				
409-5207 SUPPLEMENTAL DEATH BENEFITS	16,000.00	16,500.00	500.00	3.13
** CATEGORY TOTAL **	16,000.00	16,500.00	500.00	3.13
SUPPLIES				
409-5300 COUNTY-WIDE SUPPLIES	4,000.00	4,000.00	0.00	0.00
409-5311 POSTAL EXPENSES	100.00	200.00	100.00	100.00
409-5334 OTHER SUPPLIES	0.00	200.00	200.00	0.00
** CATEGORY TOTAL **	4,100.00	4,400.00	300.00	7.32
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	5,000.00	5,000.00	0.00
409-5411 MAINTENANCE CONTRACTS	30,000.00	30,000.00	0.00	0.00
409-5417 BANK CHARGES	500.00	500.00	0.00	0.00
409-5420 TELECOMMUNICATIONS	1,500.00	1,500.00	0.00	0.00
409-5427 CONTINUING EDUCATION	400.00	500.00	100.00	25.00
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	50,000.00	50,000.00	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 **	241,720.00	246,820.00	5,100.00	2.11
CAPITAL OUTLAY				
409-5571 CAPITAL OUTLAY	100,000.00	100,000.00	0.00	0.00
** CATEGORY TOTAL **	100,000.00	100,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	361,820.00	367,720.00	5,900.00	1.63

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

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	455.00	455.00	0.00	0.00
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** CATEGORY TOTAL **		4,223.00	4,223.00	0.00	0.00
SUPPLIES					

410-5310	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.00
410-5311	POSTAL EXPENSES	2,500.00	2,500.00	0.00	0.00
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** CATEGORY TOTAL **		4,500.00	4,500.00	0.00	0.00
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	500.00	500.00	0.00	0.00
410-5498	VOTER ENHANCEMENT	2,500.00	2,500.00	0.00	0.00
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** CATEGORY TOTAL **		4,600.00	4,600.00	0.00	0.00
CAPITAL OUTLAY					

410-5571	CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00
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** CATEGORY TOTAL **		10,000.00	10,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		23,323.00	23,323.00	0.00	0.00
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

COUNTY COURT

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

SUPPLIES				

426-5310 OFFICE SUPPLIES	1,000.00	1,500.00	500.00	50.00
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** CATEGORY TOTAL **	1,000.00	1,500.00	500.00	50.00
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	21,600.00	500.00	2.37
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND
DISTRICT COURT
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES				

435-5105 SALARY-DIST. COURT COORDINA	5,676.00	5,844.00	168.00	2.96
435-5110 SALARY-COURT REPORTER	6,567.00	6,735.00	168.00	2.56
435-5201 SOCIAL SECURITY	1,264.00	1,394.00	130.00	10.28
435-5202 GROUP INSURANCE	417.00	417.00	0.00	0.00
435-5203 RETIREMENT	2,147.00	2,369.00	222.00	10.34
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	4,273.00	4,441.00	168.00	3.93
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** CATEGORY TOTAL **	20,490.00	21,346.00	856.00	4.18
SUPPLIES				

435-5310 OFFICE SUPPLIES	230.00	500.00	270.00	117.39
435-5311 POSTAL EXPENSES	10.00	10.00	0.00	0.00
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** CATEGORY TOTAL **	240.00	510.00	270.00	112.50
OTHER SERVICES & CHARGES				

435-5400 ATTORNEY AD LITEM	12,000.00	21,000.00	9,000.00	75.00
435-5410 COURT REPORTER SERVICES	500.00	500.00	0.00	0.00
435-5415 ASSESSMENT	420.00	500.00	80.00	19.05
435-5420 TELECOMMUNICATIONS	1,008.00	2,000.00	992.00	98.41
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	1,800.00	550.00	44.00
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** CATEGORY TOTAL **	25,478.00	36,100.00	10,622.00	41.69
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 ***	46,208.00	57,956.00	11,748.00	25.42
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

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	33,309.00	38,364.00	5,055.00	15.18
455-5103	COURT CLERK	30,570.00	31,770.00	1,200.00	3.93
455-5107	TEMPORARY OR EXTRA WAGES	0.00	0.00	0.00	0.00
455-5201	SOCIAL SECURITY	4,887.00	5,366.00	479.00	9.80
455-5202	GROUP INSURANCE	14,800.00	15,716.00	916.00	6.19
455-5203	RETIREMENT	8,305.00	9,118.00	813.00	9.79
455-5204	WORKERS' COMPENSATION	327.00	327.00	0.00	0.00
455-5206	UNEMPLOYMENT	50.00	50.00	0.00	0.00
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** CATEGORY TOTAL **		92,248.00	100,711.00	8,463.00	9.17
SUPPLIES					

455-5310	OFFICE SUPPLIES	5,500.00	5,500.00	0.00	0.00
455-5311	POSTAL EXPENSES	500.00	500.00	0.00	0.00
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** CATEGORY TOTAL **		6,000.00	6,000.00	0.00	0.00
OTHER SERVICES & CHARGES					

455-5405	AUTOPSY	20,000.00	25,000.00	5,000.00	25.00
455-5411	MAINTENANCE CONTRACTS	5,000.00	5,000.00	0.00	0.00
455-5420	TELECOMMUNICATIONS	800.00	800.00	0.00	0.00
455-5427	CONTINUING EDUCATION	1,500.00	2,000.00	500.00	33.33
455-5451	REPAIRS	150.00	250.00	100.00	66.67
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	300.00	500.00	200.00	66.67
455-5499	MISCELLANEOUS	300.00	500.00	200.00	66.67
		-----	-----	-----	-----
** CATEGORY TOTAL **		28,200.00	34,200.00	6,000.00	21.28
CAPITAL OUTLAY					

455-5571	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 ***		=====	=====	=====	=====
		126,448.00	140,911.00	14,463.00	11.44

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

COUNTY ATTORNEY
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
PERSONAL SERVICES					
475-5101	COUNTY ATTORNEY'S SALARY	37,764.00	38,964.00	1,200.00	3.18
475-5101.001	STATE SALARY SUPPLEMENT-C.A	31,250.00	31,250.00	0.00	0.00
475-5105	SECRETARY'S SALARY	30,570.00	31,770.00	1,200.00	3.93
475-5107	TEMPORARY OR EXTRA WAGES	4,100.00	4,800.00	700.00	17.07
475-5201	SOCIAL SECURITY	7,969.00	8,169.00	200.00	2.51
475-5202	GROUP INSURANCE	14,800.00	15,716.00	916.00	6.19
475-5203	RETIREMENT	13,009.00	13,258.00	249.00	1.91
475-5204	WORKERS' COMPENSATION	600.00	600.00	0.00	0.00
475-5206	UNEMPLOYMENT	75.00	75.00	0.00	0.00
** CATEGORY TOTAL **					
	140,137.00	144,602.00	4,465.00	3.19	
SUPPLIES					
475-5310	OFFICE SUPPLIES	1,500.00	1,200.00	(300.00)	20.00-
475-5311	POSTAL EXPENSES	600.00	600.00	0.00	0.00
** CATEGORY TOTAL **					
	2,100.00	1,800.00	(300.00)	14.29-	
OTHER SERVICES & CHARGES					
475-5411	MAINTENANCE CONTRACTS	300.00	300.00	0.00	0.00
475-5420	TELECOMMUNICATIONS	2,500.00	2,600.00	100.00	4.00
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
** CATEGORY TOTAL **					
	3,800.00	3,900.00	100.00	2.63	
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
** CATEGORY TOTAL **					
	9,400.00	9,400.00	0.00	0.00	
*** DEPARTMENT TOTAL ***					
	155,437.00	159,702.00	4,265.00	2.74	

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

DISTRICT ATTORNEY
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	

PERSONAL SERVICES					

476-5101	DISTRICT ATTORNEY'S SALARY	4,873.00	5,041.00	168.00	3.45
476-5103	ASS'T DISTRICT ATTY SALARY	0.00	0.00	0.00	0.00
476-5104	SPECIAL INVESTIGATOR SALARY	6,905.00	7,073.00	168.00	2.43
476-5105	SECRETARY'S SALARY	5,184.00	5,352.00	168.00	3.24
476-5107	TEMPORARY OR EXTRA WAGES	1,000.00	1,000.00	0.00	0.00
476-5201	SOCIAL SECURITY	1,413.00	1,451.00	38.00	2.69
476-5202	GROUP INSURANCE	600.00	600.00	0.00	0.00
476-5203	RETIREMENT	2,270.00	2,336.00	66.00	2.91
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 **	22,861.00	23,469.00	608.00	2.66	
SUPPLIES					

476-5310	OFFICE SUPPLIES	400.00	400.00	0.00	0.00

** CATEGORY TOTAL **	400.00	400.00	0.00	0.00	
OTHER SERVICES & CHARGES					

476-5425	D A INVESTIGATOR TRAVEL	500.00	500.00	0.00	0.00
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

** CATEGORY TOTAL **	885.00	885.00	0.00	0.00	
CAPITAL OUTLAY					

476-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00

** CATEGORY TOTAL **	0.00	0.00	0.00	0.00	
*** DEPARTMENT TOTAL ***	24,146.00	24,754.00	608.00	2.52	
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

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	806.00	62.00	8.33
490-5204	WORKERS' COMPENSATION	24.00	24.00	0.00	0.00
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** CATEGORY TOTAL **		10,553.00	10,615.00	62.00	0.59
SUPPLIES					

490-5311	POSTAL EXPENSES	500.00	600.00	100.00	20.00
490-5335	ELECTION SUPPLIES	6,000.00	6,000.00	0.00	0.00
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** CATEGORY TOTAL **		6,500.00	6,600.00	100.00	1.54
OTHER SERVICES & CHARGES					

490-5411	MAINTENANCE CONTRACTS	3,652.00	5,000.00	1,348.00	36.91
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
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** CATEGORY TOTAL **		7,752.00	9,100.00	1,348.00	17.39
CAPITAL OUTLAY					

490-5571	CAPITAL OUTLAY	11,348.00	15,000.00	3,652.00	32.18
		-----	-----	-----	-----
** CATEGORY TOTAL **		11,348.00	15,000.00	3,652.00	32.18
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		36,153.00	41,315.00	5,162.00	14.28
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND
COUNTY AUDITOR
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	

PERSONAL SERVICES					

495-5102	COUNTY AUDITOR SALARY	37,764.00	38,964.00	1,200.00	3.18
495-5103	ASS'T COUNTY AUDITOR SALARY	30,870.00	32,070.00	1,200.00	3.89
495-5107	TEMPORARY OR EXTRA	1,000.00	1,000.00	0.00	0.00
495-5201	SOCIAL SECURITY	5,465.00	5,511.00	46.00	0.84
495-5202	GROUP INSURANCE	14,800.00	15,716.00	916.00	6.19
495-5203	RETIREMENT	9,157.00	9,469.00	312.00	3.41
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 **		99,686.00	103,360.00	3,674.00	3.69
SUPPLIES					

495-5310	OFFICE SUPPLIES	6,000.00	6,000.00	0.00	0.00
495-5311	POSTAL EXPENSES	500.00	500.00	0.00	0.00
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** CATEGORY TOTAL **		6,500.00	6,500.00	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
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** CATEGORY TOTAL **		6,500.00	6,500.00	0.00	0.00
CAPITAL OUTLAY					

495-5571	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 ***		112,686.00	116,360.00	3,674.00	3.26
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND
COUNTY TREASURER
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	

PERSONAL SERVICES					

497-5101	COUNTY TREASURER SALARY	37,764.00	38,964.00	1,200.00	3.18
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	3,348.00	3,440.00	92.00	2.75
497-5202	GROUP INSURANCE	7,400.00	7,858.00	458.00	6.19
497-5203	RETIREMENT	5,690.00	5,846.00	156.00	2.74
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 **		60,532.00	62,438.00	1,906.00	3.15
SUPPLIES					

497-5310	OFFICE SUPPLIES	2,500.00	7,500.00	5,000.00	200.00
497-5311	POSTAL EXPENSES	1,400.00	1,400.00	0.00	0.00
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** CATEGORY TOTAL **		3,900.00	8,900.00	5,000.00	128.21
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	500.00	500.00	0.00	0.00
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** CATEGORY TOTAL **		5,400.00	5,400.00	0.00	0.00
CAPITAL OUTLAY					

497-5571	CAPITAL OUTLAY	5,000.00	0.00	(5,000.00)	100.00-
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** CATEGORY TOTAL **		5,000.00	0.00	(5,000.00)	100.00-
*** DEPARTMENT TOTAL ***		74,832.00	76,738.00	1,906.00	2.55
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

TAX ASSESSOR/COLLECTOR

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

499-5101	TAX COLLECTOR'S SALARY	37,764.00	38,964.00	1,200.00	3.18
499-5104	DEPUTIES' SALARIES	61,779.00	63,879.00	2,100.00	3.40
499-5107	TEMPORARY OR EXTRA WAGES	7,500.00	8,000.00	500.00	6.67
499-5201	SOCIAL SECURITY	8,189.00	8,480.00	291.00	3.55
499-5202	GROUP INSURANCE	22,200.00	23,574.00	1,374.00	6.19
499-5203	RETIREMENT	13,916.00	14,410.00	494.00	3.55
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 **		152,198.00	158,157.00	5,959.00	3.92
SUPPLIES					

499-5310	OFFICE SUPPLIES	4,000.00	4,000.00	0.00	0.00
499-5311	POSTAL EXPENSES	9,000.00	9,500.00	500.00	5.56
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** CATEGORY TOTAL **		13,000.00	13,500.00	500.00	3.85
OTHER SERVICES & CHARGES					

499-5408	TAX ROLL	14,000.00	14,000.00	0.00	0.00
499-5411	MAINTENANCE CONTRACTS	10,000.00	15,000.00	5,000.00	50.00
499-5420	TELECOMMUNICATIONS	3,500.00	3,500.00	0.00	0.00
499-5427	CONTINUING EDUCATION	2,500.00	2,500.00	0.00	0.00
499-5451	REPAIR	500.00	500.00	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
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** CATEGORY TOTAL **		33,300.00	38,300.00	5,000.00	15.02
CAPITAL OUTLAY					

499-5571	CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00
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** CATEGORY TOTAL **		10,000.00	10,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		208,498.00	219,957.00	11,459.00	5.50
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

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	5,000.00	1,000.00	25.00
510-5115 CUSTODIAN'S SALARY	31,331.00	32,531.00	1,200.00	3.83
510-5201 SOCIAL SECURITY	2,703.00	2,872.00	169.00	6.25
510-5202 GROUP INSURANCE	7,400.00	7,858.00	458.00	6.19
510-5203 RETIREMENT	4,074.00	4,230.00	156.00	3.83
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
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** CATEGORY TOTAL **	52,240.00	55,223.00	2,983.00	5.71
SUPPLIES				

510-5332 CUSTODIAL SUPPLIES	8,000.00	9,000.00	1,000.00	12.50
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** CATEGORY TOTAL **	8,000.00	9,000.00	1,000.00	12.50
OTHER SERVICES & CHARGES				

510-5411 MAINTENANCE CONTRACTS	16,000.00	16,000.00	0.00	0.00
510-5440 UTILITIES	45,000.00	45,000.00	0.00	0.00
510-5451 REPAIR	50,000.00	50,000.00	0.00	0.00
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** CATEGORY TOTAL **	111,000.00	111,000.00	0.00	0.00
CAPITAL OUTLAY				

510-5571 CAPITAL OUTLAY	175,000.00	175,000.00	0.00	0.00
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** CATEGORY TOTAL **	175,000.00	175,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	346,240.00	350,223.00	3,983.00	1.15
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

COUNTY JAIL

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES				

512-5104 SALARIES-JAILERS	78,515.00	82,115.00	3,600.00	4.59
512-5201 SOCIAL SECURITY	6,007.00	6,282.00	275.00	4.58
512-5202 GROUP INSURANCE	14,800.00	15,716.00	916.00	6.19
512-5203 RETIREMENT	10,207.00	10,675.00	468.00	4.59
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 **	114,299.00	119,558.00	5,259.00	4.60
SUPPLIES				

512-5310 OFFICE SUPPLIES	2,500.00	2,500.00	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
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** CATEGORY TOTAL **	39,500.00	39,500.00	0.00	0.00
OTHER SERVICES & CHARGES				

512-5451 REPAIR	7,000.00	7,000.00	0.00	0.00
512-5499 MISCELLANEOUS	2,000.00	2,000.00	0.00	0.00
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** CATEGORY TOTAL **	9,000.00	9,000.00	0.00	0.00
CAPITAL OUTLAY				

512-5571 CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00
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** CATEGORY TOTAL **	10,000.00	10,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	=====	=====	=====	=====
	172,799.00	178,058.00	5,259.00	3.04

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

CEMETERY

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

516-5103	ASS'T CARETAKER SALARY 50%	12,520.00	13,720.00	1,200.00	9.58
516-5107	TEMPORARY OR EXTRA WAGES	500.00	500.00	0.00	0.00
516-5115	CARETAKER SALARY [50%]	16,655.00	17,105.00	450.00	2.70
516-5201	SOCIAL SECURITY	2,300.00	2,434.00	134.00	5.83
516-5202	GROUP INSURANCE [50%]	7,400.00	7,858.00	458.00	6.19
516-5203	RETIREMENT	3,844.00	4,070.00	226.00	5.88
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 **		46,309.00	48,777.00	2,468.00	5.33
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
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** CATEGORY TOTAL **		7,000.00	7,000.00	0.00	0.00
OTHER SERVICES & CHARGES					

516-5420	TELECOMMUNICATIONS	400.00	1,000.00	600.00	150.00
516-5440	UTILITIES	3,000.00	4,000.00	1,000.00	33.33
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
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** CATEGORY TOTAL **		18,100.00	19,700.00	1,600.00	8.84
CAPITAL OUTLAY					

516-5571	CAPITAL OUTLAY	20,000.00	20,000.00	0.00	0.00
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** CATEGORY TOTAL **		20,000.00	20,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***		91,409.00	95,477.00	4,068.00	4.45
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

CONSTABLE

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE		

PERSONAL SERVICES						

550-5101	CONSTABLE'S SALARY	26,693.00	26,693.00	0.00	0.00	
550-5201	SOCIAL SECURITY	2,079.00	2,079.00	0.00	0.00	
550-5202	GROUP INSURANCE	7,400.00	7,858.00	458.00	6.19	
550-5203	RETIREMENT	3,533.00	3,533.00	0.00	0.00	
550-5204	WORKERS' COMPENSATION	1,593.00	1,593.00	0.00	0.00	
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**	CATEGORY TOTAL	**	41,298.00	41,756.00	458.00	1.11
SUPPLIES						

550-5310	OFFICE SUPPLIES	500.00	1,740.00	1,240.00	248.00	
550-5330	FUEL & OIL	2,800.00	2,800.00	0.00	0.00	
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**	CATEGORY TOTAL	**	3,300.00	4,540.00	1,240.00	37.58
OTHER SERVICES & CHARGES						

550-5420	TELECOMMUNICATIONS	500.00	500.00	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	800.00	500.00	166.67	
550-5480	BONDS & NOTARY FEES	50.00	50.00	0.00	0.00	
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**	CATEGORY TOTAL	**	3,150.00	3,650.00	500.00	15.87
CAPITAL OUTLAY						

550-5571	CAPITAL OUTLAY	22,000.00	22,000.00	0.00	0.00	
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**	CATEGORY TOTAL	**	22,000.00	22,000.00	0.00	0.00
***	DEPARTMENT TOTAL	***	69,748.00	71,946.00	2,198.00	3.15
		=====	=====	=====	=====	

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

SHERIFF

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					
560-5101	SHERIFF'S SALARY	39,584.00	40,784.00	1,200.00	3.03
560-5104	DEPUTIES' SALARIES	217,488.00	224,688.00	7,200.00	3.31
560-5107	TEMPORARY OR EXTRA WAGES	25,000.00	25,000.00	0.00	0.00
560-5120	DISPATCHERS' SALARIES	116,230.00	121,030.00	4,800.00	4.13
560-5201	SOCIAL SECURITY	30,792.00	31,618.00	826.00	2.68
560-5202	GROUP INSURANCE	81,400.00	86,438.00	5,038.00	6.19
560-5203	RETIREMENT	49,076.00	50,480.00	1,404.00	2.86
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 **		581,218.00	601,686.00	20,468.00	3.52

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	55,000.00	55,000.00	0.00	0.00
560-5334	OTHER SUPPLIES	6,000.00	6,000.00	0.00	0.00
** CATEGORY TOTAL **		67,500.00	67,500.00	0.00	0.00

OTHER SERVICES & CHARGES					
560-5411	MAINTENANCE CONTRACTS	6,000.00	6,000.00	0.00	0.00
560-5420	TELECOMMUNICATIONS	6,000.00	7,500.00	1,500.00	25.00
560-5421	TELETYPE [MAINTENANCE]	2,000.00	2,000.00	0.00	0.00
560-5427	CONTINUING EDUCATION	3,000.00	3,500.00	500.00	16.67
560-5451	MACHINERY-NON-OFFICE REPAIR	25,000.00	25,000.00	0.00	0.00
560-5452	OFFICE EQUIPMENT REPAIR	3,000.00	3,000.00	0.00	0.00
560-5454	TIRES	3,500.00	4,000.00	500.00	14.29
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 **		71,000.00	73,500.00	2,500.00	3.52

CAPITAL OUTLAY					
560-5571	CAPITAL OUTLAY	62,800.00	62,800.00	0.00	0.00
** CATEGORY TOTAL **		62,800.00	62,800.00	0.00	0.00

*** DEPARTMENT TOTAL ***		782,518.00	805,486.00	22,968.00	2.94
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND
ADULT PROBATION
 DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

SUPPLIES					

570-5310	OFFICE SUPPLIES	100.00	950.00	850.00	850.00
		-----	-----	-----	-----
**	CATEGORY TOTAL **	100.00	950.00	850.00	850.00
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	0.00	(850.00)	100.00-
		-----	-----	-----	-----
**	CATEGORY TOTAL **	850.00	0.00	(850.00)	100.00-
***	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: JUNE 30TH, 2009

10 -GENERAL FUND

JUVENILE PROBATION

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	

PERSONAL SERVICES					

571-5102	JUV PROBATION OFFICER SALAR	0.00	1,836.00	1,836.00	0.00
571-5107	COUNTY JUV. BOARD SALARY	1,200.00	1,200.00	0.00	0.00
571-5201	SOCIAL SECURITY	1,000.00	1,000.00	0.00	0.00
571-5202	GROUP INSURANCE	7,400.00	7,858.00	458.00	6.19
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 **	12,000.00	14,294.00	2,294.00	19.12	
SUPPLIES					

571-5310	OFFICE SUPPLIES	600.00	2,600.00	2,000.00	333.33
571-5311	POSTAL EXPENSES	60.00	60.00	0.00	0.00
571-5330	FUEL	2,500.00	3,000.00	500.00	20.00
		-----	-----	-----	-----
** CATEGORY TOTAL **	3,160.00	5,660.00	2,500.00	79.11	
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	1,500.00	1,500.00	0.00	0.00
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
		-----	-----	-----	-----
** CATEGORY TOTAL **	60,500.00	60,500.00	0.00	0.00	
CAPITAL OUTLAY					

571-5571	CAPITAL OUTLAY	2,000.00	0.00	(2,000.00)	100.00-
		-----	-----	-----	-----
** CATEGORY TOTAL **	2,000.00	0.00	(2,000.00)	100.00-	
*** DEPARTMENT TOTAL ***	77,660.00	80,454.00	2,794.00	3.60	
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

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	50,000.00	50,000.00	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	5,000.00	10,000.00	5,000.00	100.00

** CATEGORY TOTAL **	110,900.00	115,900.00	5,000.00	4.51	
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 ***	140,900.00	145,900.00	5,000.00	3.55	
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

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
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**	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: JUNE 30TH, 2009

10 -GENERAL FUND
COUNTY LIBRARY
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES				

650-5102 LIBRARIAN'S SALARY	27,938.00	29,438.00	1,500.00	5.37
650-5107 TEMPORARY OR EXTRA WAGES	2,000.00	2,000.00	0.00	0.00
650-5115 CUSTODIAN'S SALARY	1,651.00	1,711.00	60.00	3.63
650-5201 SOCIAL SECURITY	2,440.00	2,536.00	96.00	3.93
650-5202 GROUP INSURANCE	7,770.00	8,251.00	481.00	6.19
650-5203 RETIREMENT	3,671.00	4,050.00	379.00	10.32
650-5204 WORKERS' COMPENSATION	397.00	397.00	0.00	0.00
650-5206 UNEMPLOYMENT	128.00	128.00	0.00	0.00
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** CATEGORY TOTAL **	45,995.00	48,511.00	2,516.00	5.47
SUPPLIES				

650-5310 OFFICE SUPPLIES	4,750.00	4,750.00	0.00	0.00
650-5311 POSTAL EXPENSES	500.00	500.00	0.00	0.00
650-5332 CUSTODIAL SUPPLIES	300.00	1,000.00	700.00	233.33
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** CATEGORY TOTAL **	5,550.00	6,250.00	700.00	12.61
OTHER SERVICES & CHARGES				

650-5411 MAINTENANCE CONTRACTS	1,250.00	2,000.00	750.00	60.00
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	6,000.00	6,000.00	0.00	0.00
650-5451 REPAIR	8,000.00	8,000.00	0.00	0.00
650-5499 MISCELLANEOUS	700.00	700.00	0.00	0.00
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** CATEGORY TOTAL **	18,050.00	18,800.00	750.00	4.16
CAPITAL OUTLAY				

650-5571 CAPITAL OUTLAY	0.00	0.00	0.00	0.00
650-5590 BOOKS	10,000.00	10,000.00	0.00	0.00
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** CATEGORY TOTAL **	10,000.00	10,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	79,595.00	83,561.00	3,966.00	4.98
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

MUSEUM

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES				

652-5115 CUSTODIAN'S SALARY 5%	1,651.00	1,711.00	60.00	3.63
652-5201 SOCIAL SECURITY	127.00	131.00	4.00	3.15
652-5202 GROUP INSURANCE	370.00	393.00	23.00	6.22
652-5203 RETIREMENT	215.00	223.00	8.00	3.72
652-5204 WORKERS' COMPENSATION	150.00	150.00	0.00	0.00
652-5206 UNEMPLOYMENT	25.00	25.00	0.00	0.00
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** CATEGORY TOTAL **	2,538.00	2,633.00	95.00	3.74
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
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** 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	1,500.00	1,500.00	0.00	0.00
652-5427 CONTINUING EDUCATION	0.00	0.00	0.00	0.00
652-5440 UTILITIES	4,000.00	4,000.00	0.00	0.00
652-5451 REPAIR	13,000.00	13,000.00	0.00	0.00
652-5499 MISCELLANEOUS	200.00	200.00	0.00	0.00
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** CATEGORY TOTAL **	18,700.00	18,700.00	0.00	0.00
CAPITAL OUTLAY				

652-5571 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 ***	21,838.00	21,933.00	95.00	0.44
	=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

COUNTY PARK

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	

PERSONAL SERVICES					

660-5103	ASS'T CARETAKER SALARY 35%	8,764.00	9,604.00	840.00	9.58
660-5107	TEMPORARY OR EXTRA WAGES	0.00	500.00	500.00	0.00
660-5115	CARETAKER'S SALARY [35%]	11,658.00	11,973.00	315.00	2.70
660-5201	SOCIAL SECURITY	1,593.00	1,689.00	96.00	6.03
660-5202	GROUP INSURANCE [35%]	5,180.00	5,501.00	321.00	6.20
660-5203	RETIREMENT	2,706.00	2,806.00	100.00	3.70
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 **		31,518.00	33,690.00	2,172.00	6.89
SUPPLIES					

660-5330	FUEL AND OIL	4,000.00	4,000.00	0.00	0.00
660-5332	CUSTODIAL SUPPLIES	3,000.00	4,000.00	1,000.00	33.33
		-----	-----	-----	-----
** CATEGORY TOTAL **		7,000.00	8,000.00	1,000.00	14.29
OTHER SERVICES & CHARGES					

660-5440	UTILITIES & IRRIGATION	12,000.00	15,000.00	3,000.00	25.00
660-5451	REPAIR	30,000.00	30,000.00	0.00	0.00
660-5454	TIRES	500.00	500.00	0.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		42,500.00	45,500.00	3,000.00	7.06
CAPITAL OUTLAY					

660-5571	CAPITAL OUTLAY	20,000.00	35,000.00	15,000.00	75.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		20,000.00	35,000.00	15,000.00	75.00
*** DEPARTMENT TOTAL ***		101,018.00	122,190.00	21,172.00	20.96
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

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	29,708.00	30,788.00	1,080.00	3.64
662-5201	SOCIAL SECURITY	2,369.00	2,451.00	82.00	3.46
662-5202	GROUP INSURANCE	6,660.00	7,073.00	413.00	6.20
662-5203	RETIREMENT	3,863.00	4,003.00	140.00	3.62
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 **		46,427.00	48,142.00	1,715.00	3.69
SUPPLIES					
662-5332	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					
662-5411	MAINTENANCE CONTRACTS	4,000.00	4,000.00	0.00	0.00
662-5440	UTILITIES	28,000.00	28,000.00	0.00	0.00
662-5451	REPAIR	25,000.00	60,000.00	35,000.00	140.00
** CATEGORY TOTAL **		57,000.00	92,000.00	35,000.00	61.40
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 ***		130,427.00	167,142.00	36,715.00	28.15

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

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	31,470.00	32,670.00	1,200.00	3.81
663-5201 SOCIAL SECURITY	2,590.00	3,188.00	598.00	23.09
663-5202 GROUP INSURANCE	7,400.00	7,858.00	458.00	6.19
663-5203 RETIREMENT	4,401.00	5,418.00	1,017.00	23.11
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
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** CATEGORY TOTAL **	56,034.00	59,307.00	3,273.00	5.84
SUPPLIES				

663-5333 FOOD	4,000.00	5,000.00	1,000.00	25.00
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** CATEGORY TOTAL **	4,000.00	5,000.00	1,000.00	25.00
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	1,500.00	500.00	50.00
663-5499 MISCELLANEOUS	1,000.00	1,000.00	0.00	0.00
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** CATEGORY TOTAL **	3,000.00	3,500.00	500.00	16.67
CAPITAL OUTLAY				

663-5571 CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00
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** CATEGORY TOTAL **	10,000.00	10,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	=====	=====	=====	=====
	73,034.00	77,807.00	4,773.00	6.54

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

10 -GENERAL FUND

EXTENSION SERVICE

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
PERSONAL SERVICES					
665-5102	AGENT'S SALARIES	19,601.00	20,801.00	1,200.00	6.12
665-5105	SECRETARY'S SALARY	29,709.00	30,909.00	1,200.00	4.04
665-5107	TEMPORARY OR EXTRA WAGES	300.00	300.00	0.00	0.00
665-5201	SOCIAL SECURITY	3,979.00	4,071.00	92.00	2.31
665-5202	GROUP INSURANCE	7,400.00	7,858.00	458.00	6.19
665-5203	RETIREMENT	3,863.00	4,019.00	156.00	4.04
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 **	66,742.00	69,848.00	3,106.00	4.65	
SUPPLIES					
665-5310	OFFICE SUPPLIES	3,700.00	3,500.00	(200.00)	5.41-
665-5311	POSTAL EXPENSES	100.00	50.00	(50.00)	50.00-
665-5330	FUEL AND OIL	10,800.00	8,000.00	(2,800.00)	25.93-
665-5334	OTHER SUPPLIES	2,100.00	2,000.00	(100.00)	4.76-

** CATEGORY TOTAL **	16,700.00	13,550.00	(3,150.00)	18.86-	
OTHER SERVICES & CHARGES					
665-5411	MAINTENANCE CONTRACTS	800.00	400.00	(400.00)	50.00-
665-5420	TELECOMMUNICATIONS	4,290.00	3,800.00	(490.00)	11.42-
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	7,000.00	8,000.00	1,000.00	14.29
665-5428	FCS AGENT-TRAVEL-OUT OF COU	4,000.00	4,500.00	500.00	12.50
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 **	23,790.00	24,400.00	610.00	2.56	
CAPITAL OUTLAY					
665-5571	CAPITAL OUTLAY	32,000.00	0.00	(32,000.00)	100.00-

** CATEGORY TOTAL **	32,000.00	0.00	(32,000.00)	100.00-	

*** DEPARTMENT TOTAL ***	139,232.00	107,798.00	(31,434.00)	22.58-	
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

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	20,000.00	240,000.00	220,000.00	1,100.00
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** CATEGORY TOTAL **	20,000.00	240,000.00	220,000.00	1,100.00
*** DEPARTMENT TOTAL ***	20,000.00	240,000.00	220,000.00	1,100.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	3,787,509.00	4,160,953.00	373,444.00	0.00
	=====	=====	=====	=====

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	745,088.00	745,295.00	207.00	0.03
000-4318.140 DELINQUENT TAXES-FM/FC LEVY	12,000.00	4,000.00	(8,000.00)	66.67-
000-4319.120 PENALTY AND INTEREST	6,000.00	6,000.00	0.00	0.00
** REVENUE CATEGORY TOTAL **	763,088.00	755,295.00	(7,793.00)	1.02-
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
** 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
** REVENUE CATEGORY TOTAL **	48,000.00	48,000.00	0.00	0.00
MISCELLANEOUS				
000-4360.100 INTEREST EARNINGS	80,000.00	6,600.00	(73,400.00)	91.75-
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
** REVENUE CATEGORY TOTAL **	81,500.00	8,100.00	(73,400.00)	90.06-
TRANSFERS FROM OTHER FUNDS				
000-4390 TRANSFERS FROM OTHER FUNDS	0.00	220,000.00	220,000.00	0.00
** REVENUE CATEGORY TOTAL **	0.00	220,000.00	220,000.00	0.00
*** TOTAL REVENUES ***	1,070,088.00	1,208,895.00	138,807.00	12.97

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

15 -ROAD & BRIDGE FUND

COMMISSIONERS COURT

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					
610-5101	COMMISSIONERS' SALARIES	131,976.00	136,636.00	4,660.00	3.53
610-5201	SOCIAL SECURITY	12,263.00	12,473.00	210.00	1.71
610-5202	GROUP INSURANCE	29,600.00	31,432.00	1,832.00	6.19
610-5203	RETIREMENT	20,839.00	21,195.00	356.00	1.71
610-5204	WORKERS' COMPENSATION	4,830.00	4,830.00	0.00	0.00
** CATEGORY TOTAL **		199,508.00	206,566.00	7,058.00	3.54

SUPPLIES					
610-5310	OFFICE SUPPLIES	2,000.00	2,500.00	500.00	25.00
610-5311	POSTAL EXPENSES	150.00	200.00	50.00	33.33
** CATEGORY TOTAL **		2,150.00	2,700.00	550.00	25.58

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	6,300.00	6,300.00	0.00	0.00
610-5425	COMMISSIONERS-IN COUNTY TRA	21,600.00	21,600.00	0.00	0.00
610-5426	CO. JUDGE-TRAVEL-IN COUNTY	4,800.00	4,800.00	0.00	0.00
610-5427	COMM-CONTINUING EDUCATION	6,000.00	7,000.00	1,000.00	16.67
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	500.00	500.00	0.00	0.00
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 **		58,150.00	59,150.00	1,000.00	1.72

CAPITAL OUTLAY					
610-5571	CAPITAL OUTLAY	0.00	5,000.00	5,000.00	0.00
** CATEGORY TOTAL **		0.00	5,000.00	5,000.00	0.00

*** DEPARTMENT TOTAL ***		259,808.00	273,416.00	13,608.00	5.24
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

15 -ROAD & BRIDGE FUND
PRECINCT ONE
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
PERSONAL SERVICES				
621-5106 MAINTAINER OPRS' SALARIES	65,417.00	67,817.00	2,400.00	3.67
621-5107 TEMPORARY OR EXTRA WAGES	3,000.00	4,000.00	1,000.00	33.33
621-5201 SOCIAL SECURITY	5,234.00	5,533.00	299.00	5.71
621-5202 GROUP INSURANCE	14,800.00	15,716.00	916.00	6.19
621-5203 RETIREMENT	8,505.00	9,402.00	897.00	10.55
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 **	103,902.00	109,414.00	5,512.00	5.30
SUPPLIES				
621-5330 FUEL & OIL	29,287.00	55,000.00	25,713.00	87.80
621-5356 ROAD MATERIALS & SUPPLIES	15,000.00	20,000.00	5,000.00	33.33
** CATEGORY TOTAL **	44,287.00	75,000.00	30,713.00	69.35
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	4,500.00	3,000.00	200.00
621-5451 REPAIRS	25,000.00	30,000.00	5,000.00	20.00
621-5454 TIRES	6,000.00	7,000.00	1,000.00	16.67
621-5499 MISCELLANEOUS	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **	33,000.00	42,000.00	9,000.00	27.27
CAPITAL OUTLAY				
621-5571 CAPITAL OUTLAY	51,363.00	215,000.00	163,637.00	318.59
** CATEGORY TOTAL **	51,363.00	215,000.00	163,637.00	318.59
*** DEPARTMENT TOTAL ***	232,552.00	441,414.00	208,862.00	89.81

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

15 -ROAD & BRIDGE FUND
PRECINCT TWO
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
PERSONAL SERVICES				
622-5106 MAINTAINER OPRS' SALARIES	66,017.00	68,417.00	2,400.00	3.64
622-5107 TEMPORARY OR EXTRA WAGES	1,000.00	1,000.00	0.00	0.00
622-5201 SOCIAL SECURITY	5,127.00	5,384.00	257.00	5.01
622-5202 GROUP INSURANCE	14,800.00	15,716.00	916.00	6.19
622-5203 RETIREMENT	8,583.00	9,020.00	437.00	5.09
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 **	102,473.00	106,483.00	4,010.00	3.91
SUPPLIES				
622-5330 FUEL AND OIL	56,000.00	56,000.00	0.00	0.00
622-5356 ROAD MATERIALS & SUPPLIES	6,000.00	6,000.00	0.00	0.00
622-5370 MACHINE HIRE	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **	62,000.00	62,000.00	0.00	0.00
OTHER SERVICES & CHARGES				
622-5420 TELECOMMUNICATIONS	0.00	960.00	960.00	0.00
622-5440 UTILITIES	2,500.00	2,500.00	0.00	0.00
622-5451 REPAIRS	30,000.00	30,000.00	0.00	0.00
622-5454 TIRES	7,000.00	7,000.00	0.00	0.00
622-5499 MISCELLANEOUS	0.00	300.00	300.00	0.00
** CATEGORY TOTAL **	39,500.00	40,760.00	1,260.00	3.19
CAPITAL OUTLAY				
622-5571 CAPITAL OUTLAY	200,000.00	50,000.00	(150,000.00)	75.00-
** CATEGORY TOTAL **	200,000.00	50,000.00	(150,000.00)	75.00-
*** DEPARTMENT TOTAL ***	403,973.00	259,243.00	(144,730.00)	35.83-

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

15 -ROAD & BRIDGE FUND
PRECINCT THREE
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
PERSONAL SERVICES				
623-5106 MAINTAINER OPRS' SALARIES	66,317.00	68,717.00	2,400.00	3.62
623-5107 TEMPORARY OR EXTRA WAGES	4,000.00	4,000.00	0.00	0.00
623-5201 SOCIAL SECURITY	5,380.00	5,637.00	257.00	4.78
623-5202 GROUP INSURANCE	14,800.00	15,716.00	916.00	6.19
623-5203 RETIREMENT	8,622.00	9,059.00	437.00	5.07
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 **	106,065.00	110,075.00	4,010.00	3.78
SUPPLIES				
623-5330 FUEL AND OIL	55,000.00	55,000.00	0.00	0.00
623-5356 ROAD MATERIALS & SUPPLIES	15,000.00	15,000.00	0.00	0.00
** CATEGORY TOTAL **	70,000.00	70,000.00	0.00	0.00
OTHER SERVICES & CHARGES				
623-5420 TELECOMMUNICATIONS	0.00	960.00	960.00	0.00
623-5440 UTILITIES	4,500.00	4,500.00	0.00	0.00
623-5451 REPAIRS	25,000.00	30,000.00	5,000.00	20.00
623-5454 TIRES	7,500.00	7,500.00	0.00	0.00
623-5499 MISCELLANEOUS	0.00	0.00	0.00	0.00
** CATEGORY TOTAL **	37,000.00	42,960.00	5,960.00	16.11
CAPITAL OUTLAY				
623-5571 CAPITAL OUTLAY	175,000.00	125,000.00	(50,000.00)	28.57-
** CATEGORY TOTAL **	175,000.00	125,000.00	(50,000.00)	28.57-
*** DEPARTMENT TOTAL ***	388,065.00	348,035.00	(40,030.00)	10.32-

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

15 -ROAD & BRIDGE FUND
PRECINCT FOUR
 DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

624-5106	MAINTAINER OPRS' SALARIES	33,909.00	69,017.00	35,108.00	103.54
624-5107	TEMPORARY OR EXTRA WAGES	23,922.00	3,000.00	(20,922.00)	87.46-
624-5201	SOCIAL SECURITY	4,424.00	5,510.00	1,086.00	24.55
624-5202	GROUP INSURANCE	7,400.00	15,716.00	8,316.00	112.38
624-5203	RETIREMENT	7,518.00	8,973.00	1,455.00	19.35
624-5204	WORKERS' COMPENSATION	5,343.00	6,856.00	1,513.00	28.32
624-5206	UNEMPLOYMENT	90.00	90.00	0.00	0.00
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** CATEGORY TOTAL **		82,606.00	109,162.00	26,556.00	32.15
SUPPLIES					

624-5330	FUEL AND OIL	50,000.00	50,000.00	0.00	0.00
624-5356	ROAD MATERIALS & SUPPLIES	10,000.00	8,000.00	(2,000.00)	20.00-
		-----	-----	-----	-----
** CATEGORY TOTAL **		60,000.00	58,000.00	(2,000.00)	3.33-
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	30,000.00	30,000.00	0.00	0.00
624-5454	TIRES	4,000.00	3,000.00	(1,000.00)	25.00-
624-5499	MISCELLANEOUS	0.00	1,000.00	1,000.00	0.00
		-----	-----	-----	-----
** CATEGORY TOTAL **		36,500.00	36,500.00	0.00	0.00
CAPITAL OUTLAY					

624-5571	CAPITAL OUTLAY	30,000.00	110,000.00	80,000.00	266.67
		-----	-----	-----	-----
** CATEGORY TOTAL **		30,000.00	110,000.00	80,000.00	266.67
*** DEPARTMENT TOTAL ***		=====	=====	=====	=====
		209,106.00	313,662.00	104,556.00	50.00
*** TOTAL EXPENDITURES ***		=====	=====	=====	=====
		1,493,504.00	1,635,770.00	142,266.00	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
** 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	11,000.00	11,000.00	0.00	0.00
** CATEGORY TOTAL **	11,000.00	11,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	15,000.00	15,000.00	0.00	0.00
*** TOTAL EXPENDITURES ***	15,000.00	15,000.00	0.00	0.00

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
** 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

20 -LATERAL ROAD FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
REVENUES				
INTERGOVERNMENTAL REVENUE				
000-4333.300 LATERAL ROAD FUND DISTRIBUT	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 DEPTS				
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

**22 -COUNTY CLERK RECORDS
 MANAGEMENT & 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

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

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
REVENUES				
CHARGES FOR SERVICES				
000-4340.399 COUNTY R M & P FEES	1,000.00	1,100.00	100.00	10.00
** REVENUE CATEGORY TOTAL **	1,000.00	1,100.00	100.00	10.00
*** TOTAL REVENUES ***	1,000.00	1,100.00	100.00	10.00
NON-DEPARTMENTAL DEPARTMENT EXPENDITURES				
OTHER SERVICES & CHARGES				
409-5499 COUNTY R M & P EXP LGC 203.	3,000.00	1,100.00	(1,900.00)	63.33-
** CATEGORY TOTAL **	3,000.00	1,100.00	(1,900.00)	63.33-
*** DEPARTMENT TOTAL ***	3,000.00	1,100.00	(1,900.00)	63.33-
*** TOTAL EXPENDITURES ***	3,000.00	1,100.00	(1,900.00)	0.00

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	23,000.00	15,000.00	187.50
** CATEGORY TOTAL **	8,000.00	23,000.00	15,000.00	187.50
*** DEPARTMENT TOTAL ***	8,000.00	23,000.00	15,000.00	187.50
*** TOTAL EXPENDITURES ***	8,000.00	23,000.00	15,000.00	0.00

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

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
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** REVENUE CATEGORY TOTAL **	1,000.00	1,000.00	0.00	0.00
TRANSFERS FROM OTHER FUNDS				

000-4390 TRANSFERS FROM OTHER FUNDS	20,000.00	20,000.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	20,000.00	20,000.00	0.00	0.00
*** TOTAL REVENUES ***	21,000.00	21,000.00	0.00	0.00
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JUNE 30TH, 2009

30 -AIRPORT FUND

AIRPORT

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

518-5103	ASS'T CARETAKER SALARY 15%	3,756.00	4,116.00	360.00	9.58
518-5107	SEASONAL SALARY	250.00	250.00	0.00	0.00
518-5115	CARETAKER'S SALARY 15%	4,997.00	5,132.00	135.00	2.70
518-5201	SOCIAL SECURITY	689.00	727.00	38.00	5.52
518-5202	GROUP INSURANCE [15%]	2,220.00	2,358.00	138.00	6.22
518-5203	RETIREMENT	1,138.00	1,203.00	65.00	5.71
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 **		13,465.00	14,201.00	736.00	5.47
SUPPLIES					

518-5330	FUEL & OIL	585.00	600.00	15.00	2.56
518-5332	CUSTODIAL SUPPLIES	375.00	400.00	25.00	6.67
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** CATEGORY TOTAL **		960.00	1,000.00	40.00	4.17
OTHER SERVICES & CHARGES					

518-5440	UTILITIES	1,000.00	1,300.00	300.00	30.00
518-5451	REPAIR	2,500.00	5,000.00	2,500.00	100.00
518-5454	TIRES	75.00	200.00	125.00	166.67
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** CATEGORY TOTAL **		3,575.00	6,500.00	2,925.00	81.82
CAPITAL OUTLAY					

518-5571	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 ***		18,000.00	21,701.00	3,701.00	20.56
		=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		18,000.00	21,701.00	3,701.00	0.00
		=====	=====	=====	=====

COCHRAN COUNTY SALARIES 2010

(Not Including Longevity)

	Month	Annual	Travel/Month	Gross
County Judge	\$ 4,511.15	54,133.80 (i)	400.00 \$	58,933.80
County Judge (Juv. Board Sal.)	\$ 50.00	600.00		
Secretary	\$ 2,647.50	31,770.00		
County and District Clerk	\$ 3,147.00	37,764.00	50.00 \$	38,364.00
First Deputy	\$ 2,647.50	31,770.00		
Second Deputy	\$ 2,550.75	30,609.00		
Veteran's County Service Officer	\$ 0.00	0.00	0.00	
District Judge (Supplemental Sal.)	\$ 370.05	4,440.60 (b)		
District Judge (Juv. Board Sal.)	\$ 50.00	600.00		
Court Administrator	\$ 487.00	5,844.00 (b)		
Court Reporter	\$ 561.17	6,734.04		
Justice of the Peace	\$ 3,147.00	37,764.00		
Court Clerk	\$ 2,647.50	31,770.00		
County Attorney	\$ 5,751.16	69,013.92 (j)		
Secretary	\$ 2,647.50	31,770.00		
District Attorney	\$ 420.05	5,040.60		
Special Investigator	\$ 591.38	7,096.56 (b)	41.66 \$	7,596.48
Secretary	\$ 445.96	5,351.52 (b)		
County Auditor	\$ 3,147.00	37,764.00	150.00 \$	39,564.00
Assistant	\$ 2,647.50	31,770.00		
County Treasurer	\$ 3,147.00	37,764.00		
County Tax Assessor/Collector	\$ 3,147.00	37,764.00		
First Deputy	\$ 2,647.50	31,770.00		
Second Deputy	\$ 2,550.75	30,609.00		
Courthouse Custodian	\$ 2,660.91	31,930.92		
Assistant				
Cemetery & Park Caretaker	\$ 2,825.70	33,908.40 (a)		
Assistant	\$ 2,286.66	27,439.92		
Constable	\$ 2,224.41	26,692.92 (a)		
County Sheriff	\$ 3,323.66	39,883.92 (a)(c)		
Chief Deputy	\$ 3,185.55	38,226.60 (a)(c)(d)	\$	39,843.88
Deputy Sheriff	\$ 2,945.55	35,346.60 (a)(c)(e)	\$	36,842.03
Communications Supervisor	\$ 2,547.00	30,564.00 (c)(f)	\$	31,857.09
Reserve Deputies		(min. wage to \$13.17/hr.) (c)		
Head Jailer	\$ 2,545.00	30,540.00 (c)(g)	\$	31,832.07
Jailers		(min. wage to \$13.17/hr.) (c)(g)		
Dispatchers		(min. wage to \$13.17/hr.) (c)(g)		
Librarian	\$ 2,403.16	28,837.92		
Activity Bldg/Library Custodian	\$ 2,825.70	33,908.40		
Senior Citizens Director	\$ 2,647.50	31,770.00		
Senior Citizens Part-Time		(min. wage to \$10.37/hr.)		
County Extension Agent - AG	\$ 866.67	10,400.04 (a)		
County Extension Agent - FCS	\$ 866.67	10,400.04	200.00 \$	12,800.04
Secretary	\$ 2,550.75	30,609.00		
County Commissioners	\$ 2,805.75	33,669.00	450.00 \$	39,069.00

Full-time employees	\$	2,825.70	33,908.40 (h)
Part-time employees		(min. wage to \$13.17/hr.)	

(a) Vehicle furnished	(e) \$1,495.43/yr. holiday pay	(i) Includes \$15,000 State Supplement
(b) Shared with Hockley County	(f) \$1,293.09/yr. holiday pay	(j) Includes \$31,250 State Supplement
(c) Uniforms furnished	(g) plus eleven days holiday pay	
(d) \$1,617.28/yr. holiday pay	(h) Some furnished vehicle	-65-