

Cochran County, Texas

Proposed Budget

2012

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COCHRAN COUNTY, TEXAS

COUNTY OFFICIALS

Pat Phelan	Judge, 286th Judicial District
James St. Clair	County Judge
Donnie Simpson	Commissioner, Precinct 1
Margaret Allen	Commissioner, Precinct 2
Stacey Dunn	Commissioner, Precinct 3
Johnny Timmons	Commissioner, Precinct 4
R. W. Stalcup	County Sheriff
J. Collier Adams, Jr.	County Attorney
Donna Schmidt	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

August 8, 2011

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, 2013.

Cochran County has no indebtedness as of today, August 8, 2011.

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 2012					
General Levy		Property Type			Total
		Real & Personal	Mineral	Industrial	
Market Value		\$ 170,321,616	\$ 669,063,610	\$ 33,075,778	\$ 872,461,004
Less Exempt Property		8,178,213	56,003	-	8,234,216
Less Productivity Loss-Ag Land		72,704,074	-	-	72,704,074
Less Homesite Cap Loss		41,209	-	-	41,209
Net Appraised Value		89,398,120	669,007,607	33,075,778	791,481,505
Less Disabled Veterans'		376,607	515	-	377,122
Less Minimum \$500		2,350	114,818	-	117,168
Taxable Value		\$ 89,019,163	\$ 668,892,274	\$ 33,075,778	\$ 790,987,215
Tax Rate per \$100 value:					\$ 0.3440
Tax Levy for General Revenue (1)					\$ 2,720,996
Farm-to-Market/Flood Control Levy		Property Type			Total
		Real & Personal	Mineral	Industrial	
Market Value		\$ 170,321,616	\$ 669,063,610	\$ 33,075,778	\$ 872,461,004
Less Exempt Property		8,178,213	56,003	-	8,234,216
Less Productivity Loss-Ag Land		72,704,074	-	-	72,704,074
Less Homesite Cap Loss		41,209	-	-	41,209
Net Appraised Value		89,398,120	669,007,607	33,075,778	791,481,505
Less Disabled Veterans'		350,673	515	-	351,188
Less Minimum \$500		2,350	114,818	-	117,168
Less Homestead Exemption		2,413,561	-	-	2,413,561
Taxable Value		\$ 86,631,536	\$ 668,892,274	\$ 33,075,778	\$ 788,599,588
Tax Rate per \$100 value:					\$ 0.1350
Tax Levy for FM/FC (2)					\$ 1,064,609
Total Tax Levy for General & FM/FC:					\$ 3,785,605
Estimated Collection Percentage During Budget Year					98%
Total Estimated Current Collections During 2012					\$ 3,709,893
(1) 98% of this levy =	\$	2,666,576	-See page 18, account number 000-4310.110		
(2) 98% of this levy =	\$	1,043,317	-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	4,515,797	126.67
2010	610,707,970	0.5849	3,566,651	3,514,909	98.55
2011	729,485,690	0.5200	3,787,241	*3,711,496	98.00

\*estimated

**SUMMARY OF PROPOSED BUDGET FOR 2012  
AND COMPARISON OF 2010 AND 2011 FIGURES  
\*ALL BUDGETARY FUNDS COMBINED\***

Item	2010 Actual	2011 Budget	Proposed Budget	Comparison of Current Year and 2012 Budget as Proposed Increase (Decrease)
Beginning Balance	4,409,681	3,562,342	3,551,810	(10,532)
Ad Valorem Taxes	3,583,425	3,762,496	3,760,211	(2,285)
Other Receipts	676,375	542,533	543,479	946
Total Receipts	4,259,800	4,305,029	4,303,690	(1,339)
Total Resources	8,669,482	7,867,371	7,855,500	(11,871)
Total Expenditures	4,371,078	5,750,387	6,339,244	588,857
Ending Balances	4,298,403	2,116,984	1,516,256	(600,728)

**SUMMARY OF PROPOSED BUDGET FOR 2012  
AND COMPARISON OF 2010 AND 2011 FIGURES  
\*GENERAL FUND\***

Item	2010 Actual	2011 Budget	2012 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	3,453,537	2,913,538	2,976,031	62,493
Ad Valorem Taxes	2,675,950	2,683,334	2,706,086	22,752
Other Receipts	360,712	272,343	275,539	3,196
Total Receipts	3,036,662	2,955,677	2,981,625	25,948
Total Resources	6,490,199	5,869,215	5,957,656	88,441
Total Expenditures	2,939,494	4,127,471	4,289,863	162,392
Transfers to Airport and Road and Bridge Funds	5,000	20,000	160,000	140,000
Ending Balances	3,545,705	1,721,744	1,507,793	(213,951)

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 2012  
AND COMPARISON OF 2010 AND 2011 FIGURES  
\*ROAD AND BRIDGE FUND\***

Item	2010 Actual	2011 Budget	2012 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	748,147	566,638	493,613	(73,025)
Ad Valorem Taxes	907,475	1,079,162	1,054,125	(25,037)
Other Receipts	283,993	241,600	239,000	(2,600)
Transfer From General Fund	-	-	140,000	140,000
Total Receipts	1,191,467	1,320,762	1,433,125	112,363
Total Resources	1,939,615	1,887,400	1,926,738	39,338
Total Expenditures	1,382,170	1,497,325	1,922,373	425,048
Ending Balances	557,445	390,075	4,365	(385,710)

The Road and Bridge Fund is a special revenue fund required by the Texas Constitution, Article VII, 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 2012  
AND COMPARISON OF 2010 AND 2011 FIGURES  
\*PERSONAL BOND OFFICE FUND\***

Item	2010 Actual	2011 Budget	2012 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	15,929	12,000	12,000	-
Ad Valorem Taxes	-	-	-	-
Other Receipts	-	100	100	-
Total Receipts	-	100	100	-
Total Resources	15,929	12,100	12,100	-
Total Expenditures	98	12,000	12,000	-
Ending Balances	15,831	100	100	-

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 2012  
AND COMPARISON OF 2010 AND 2011 FIGURES  
\*ALTERNATIVE DISPUTE RESOLUTION SYSTEM FUND\***

Item	2010 Actual	2011 Budget	2012 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	-	-		-
Ad Valorem Taxes	-	-	-	-
Other Receipts	330	640	640	-
Total Receipts	330	640	640	-
Total Resources	330	640	640	-
Total Expenditures	330	640	640	-
Ending Balances	-	-	-	-

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. Vernon's 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 2012  
AND COMPARISON OF 2010 AND 2011 FIGURES  
\*LATERAL ROAD FUND\***

Item	2010 Actual	2011 Budget	2012 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	147,508	66,000	66,000	-
Ad Valorem Taxes	-	-	-	-
Other Receipts	17,346	16,000	16,000	-
Total Receipts	17,346	16,000	16,000	-
Total Resources	164,854	82,000	82,000	-
Total Expenditures	585	80,000	80,000	-
Ending Balances	164,269	2,000	2,000	-

The Lateral Road Fund is used to account for the county's share of motor fuels tax 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 2012  
AND COMPARISON OF 2010 AND 2011 FIGURES  
\*COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND\***

Item	2010 Actual	2011 Budget	2012 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	5,969	-	-	-
Ad Valorem Taxes	-	-	-	-
Other Receipts	5,438	5,500	5,500	-
Total Receipts	5,438	5,500	5,500	-
Total Resources	11,407	5,500	5,500	-
Total Expenditures	9,773	5,500	5,500	-
Ending Balances	1,634	-	-	-

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 2012  
AND COMPARISON OF 2010 AND 2011 FIGURES  
\*COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND\***

Item	2010 Actual	2011 Budget	2012 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	1,695	-	-	-
Ad Valorem Taxes	-	-	-	-
Other Receipts	1,064	1,100	1,100	-
Total Receipts	1,064	1,100	1,100	-
Total Resources	2,759	1,100	1,100	-
Total Expenditures	233	1,100	1,100	-
Ending Balances	2,526	-	-	-

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 automatiion purposes in the county.

**SUMMARY OF PROPOSED BUDGET FOR 2012  
AND COMPARISON OF 2010 AND 2011 FIGURES  
\*COURTHOUSE SECURITY FUND\***

Item	2010 Actual	2011 Budget	2012 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	26,648	1,000	1,000	-
Ad Valorem Taxes	-	-	-	-
Other Receipts	3,983	3,000	3,000	-
Total Receipts	3,983	3,000	3,000	-
Total Resources	30,631	4,000	4,000	-
Total Expenditures	21,650	3,000	3,000	-
Ending Balances	8,981	1,000	1,000	-

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 2012  
AND COMPARISON OF 2010 AND 2011 FIGURES  
\*COURT REPORTER SERVICE FUND\***

Item	2010 Actual	2011 Budget	2012 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	1,523	166	166	-
Ad Valorem Taxes	-	-	-	-
Other Receipts	360	250	600	350
Total Receipts	360	250	600	350
Total Resources	1,883	416	766	350
Total Expenditures	900	400	400	-
Ending Balances	983	16	366	350

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 2012  
AND COMPARISON OF 2010 AND 2011 FIGURES  
\*AIRPORT FUND\***

Item	2010 Actual	2011 Budget	2012 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	8,727	3,000	3,000	-
Ad Valorem Taxes	-	-	-	-
Other Receipts	3,150	2,000	2,000	-
Transfer from General Fund	5,000	20,000	20,000	-
Total Receipts	8,150	22,000	22,000	-
Total Resources	16,877	25,000	25,000	-
Total Expenditures	15,846	22,951	24,368	1,417
Ending Balances	1,031	2,049	632	(1,417)

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

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUE SUMMARY				
-----				
TAXES	2,683,334.00	2,706,576.00	23,242.00	0.87
LICENSES & PERMITS	6,000.00	6,000.00	0.00	0.00
INTERGOVERNMENTAL REVENUE	56,550.00	56,550.00	0.00	0.00
CHARGES FOR SERVICES	147,543.00	147,743.00	200.00	0.14
MISCELLANEOUS	62,250.00	65,246.00	2,996.00	4.81
TRANSFERS FROM OTHER FUND	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	2,955,677.00	2,982,115.00	26,438.00	0.89
	=====	=====	=====	=====
EXPENDITURE SUMMARY				
-----				
COUNTY JUDGE	126,607.00	130,155.00	3,548.00	2.80
COUNTY AND DISTRICT CLERK	239,315.00	285,679.00	46,364.00	19.37
VETERANS' SERVICE OFFICER	6,219.00	6,258.00	39.00	0.63
NON-DEPARTMENTAL	381,800.00	364,300.00	( 17,500.00)	4.58-
VOTER REGISTRATION	23,323.00	23,451.00	128.00	0.55
COUNTY COURT	23,000.00	23,000.00	0.00	0.00
DISTRICT COURT	59,008.00	59,668.00	660.00	1.12
JUSTICE OF THE PEACE	154,950.00	112,220.00	( 42,730.00)	27.58-
COUNTY ATTORNEY	168,042.00	171,661.00	3,619.00	2.15
DISTRICT ATTORNEY	26,101.00	27,213.00	1,112.00	4.26
ELECTIONS	41,315.00	31,256.00	( 10,059.00)	24.35-
COUNTY AUDITOR	124,760.00	127,688.00	2,928.00	2.35
COUNTY TREASURER	81,108.00	127,599.00	46,491.00	57.32
TAX ASSESSOR/COLLECTOR	238,292.00	345,683.00	107,391.00	45.07
COURTHOUSE	359,662.00	291,514.00	( 68,148.00)	18.95-
COUNTY JAIL	189,603.00	194,415.00	4,812.00	2.54
CEMETERY	101,612.00	115,199.00	13,587.00	13.37
CONSTABLE	49,980.00	50,887.00	907.00	1.81
SHERIFF	869,501.00	892,225.00	22,724.00	2.61
ADULT PROBATION	1,900.00	1,900.00	0.00	0.00
JUVENILE PROBATION	80,454.00	83,315.00	2,861.00	3.56
PUBLIC SAFETY * OTHER	146,900.00	175,000.00	28,100.00	19.13
WELFARE	10,750.00	11,250.00	500.00	4.65
COUNTY LIBRARY	85,044.00	89,071.00	4,027.00	4.74
MUSEUM	23,143.00	21,243.00	( 1,900.00)	8.21-
COUNTY PARK	126,674.00	130,983.00	4,309.00	3.40
ACTIVITY BUILDING	171,132.00	172,924.00	1,792.00	1.05
SENIOR CITIZENS	83,425.00	85,564.00	2,139.00	2.56
EXTENSION SERVICE	133,851.00	117,661.00	( 16,190.00)	12.10-
TRANSFERS TO OTHER FUNDS	20,000.00	160,000.00	140,000.00	700.00
	-----	-----	-----	-----
*** TOTAL EXPENDITURES ***	4,147,471.00	4,428,982.00	281,511.00	6.79
	=====	=====	=====	=====
** REVENUES OVER(UNDER) EXPENDITURES **	( 1,191,794.00)	( 1,446,867.00)	( 255,073.00)	21.40
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

15 -ROAD & BRIDGE FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUE SUMMARY				
-----				
TAXES	1,079,162.00	1,054,317.00	( 24,845.00)	2.30-
LICENSES & PERMITS	177,500.00	177,500.00	0.00	0.00
FINES & FORFEITURES	56,000.00	56,000.00	0.00	0.00
MISCELLANEOUS	8,100.00	5,500.00	( 2,600.00)	32.10-
TRANSFERS FROM OTHER FUND	0.00	140,000.00	140,000.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	1,320,762.00	1,433,317.00	112,555.00	8.52
	=====	=====	=====	=====
EXPENDITURE SUMMARY				
-----				
COMMISSIONERS COURT	300,864.00	305,374.00	4,510.00	1.50
PRECINCT ONE	305,210.00	452,276.00	147,066.00	48.19
PRECINCT TWO	393,573.00	360,782.00	( 32,791.00)	8.33-
PRECINCT THREE	260,617.00	341,571.00	80,954.00	31.06
PRECINCT FOUR	237,061.00	462,370.00	225,309.00	95.04
	-----	-----	-----	-----
*** TOTAL EXPENDITURES ***	1,497,325.00	1,922,373.00	425,048.00	28.39
	=====	=====	=====	=====
** REVENUES OVER(UNDER) EXPENDITURES **	( 176,563.00)	( 489,056.00)	( 312,493.00)	176.99
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
BUDGET COMPARISON REPORT  
AS OF: JULY 31ST, 2011

## 10 -GENERAL FUND

## REVENUES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
TAXES				
-----				
000-4310.110 CURRENT TAXES-GENERAL LEVY	2,643,334.00	2,666,576.00	23,242.00	0.88
000-4310.120 DELINQUENT TAXES	20,000.00	20,000.00	0.00	0.00
000-4319.120 PENALTY AND INTEREST	20,000.00	20,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL TAXES	2,683,334.00	2,706,576.00	23,242.00	0.87
LICENSES & PERMITS				
-----				
000-4321.600 BURIAL AND MONUMENT PERMITS	6,000.00	6,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL LICENSES & PERMITS	6,000.00	6,000.00	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
	-----	-----	-----	-----
TOTAL INTERGOVERNMENTAL REVENUE	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	75,000.00	75,000.00	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	9,000.00	9,000.00	0.00	0.00
000-4340.811 CONSTABLE FEES	0.00	0.00	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	300.00	300.00	0.00	0.00
000-4349.906 CHILD ABUSE P. CCP102.0186(	0.00	200.00	200.00	0.00
000-4349.907 JUV DELQ GRAFFITI CCP102.01	0.00	0.00	0.00	0.00
000-4349.908 COURT TECHNOLOGY FEE	250.00	250.00	0.00	0.00
000-4349.909 JP TECHNOLOGY FUND	1,800.00	1,800.00	0.00	0.00
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TOTAL CHARGES FOR SERVICES	147,543.00	147,743.00	200.00	0.14

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND

REVENUES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
MISCELLANEOUS				
-----				
000-4360.100 INTEREST EARNINGS	40,000.00	33,000.00	( 7,000.00)	17.50-
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
000-4370.105 VEHICLE LEASES	0.00	9,996.00	9,996.00	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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TOTAL MISCELLANEOUS	62,250.00	65,246.00	2,996.00	4.81
TRANSFERS FROM OTHER FUNDS				
-----				
000-4390 TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00
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TOTAL TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00
*** TOTAL REVENUES ***	2,955,677.00	2,982,115.00	26,438.00	0.89
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 COUNTY JUDGE  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
400-5101 COUNTY JUDGE'S SALARY	39,734.00	40,908.00	1,174.00	2.95
400-5101.001 STATE SALARY SUPPLEMENT-JUD	15,000.00	15,000.00	0.00	0.00
400-5105 SECRETARY'S SALARY	34,170.00	35,496.00	1,326.00	3.88
400-5107 SEASONAL SALARY	0.00	0.00	0.00	0.00
400-5201 SOCIAL SECURITY	6,848.00	7,054.00	206.00	3.01
400-5202 GROUP INSURANCE	18,264.00	18,734.00	470.00	2.57
400-5203 RETIREMENT	11,636.00	11,986.00	350.00	3.01
400-5204 WORKERS' COMPENSATION	650.00	670.00	20.00	3.08
400-5206 UNEMPLOYMENT	65.00	67.00	2.00	3.08
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TOTAL PERSONAL SERVICES	126,367.00	129,915.00	3,548.00	2.81
OTHER SERVICES & CHARGES				
-----				
400-5420 TELECOMMUNICATIONS	240.00	240.00	0.00	0.00
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TOTAL OTHER SERVICES & CHARGES	240.00	240.00	0.00	0.00
TOTAL COUNTY JUDGE	126,607.00	130,155.00	3,548.00	2.80
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 COUNTY AND DISTRICT CLERK  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
403-5101	CLERK'S SALARY	41,364.00	42,569.00	1,205.00	2.91
403-5104	DEPUTIES' SALARY	68,079.00	70,095.00	2,016.00	2.96
403-5107	TEMPORARY OR EXTRA WAGES	6,300.00	6,489.00	189.00	3.00
403-5201	SOCIAL SECURITY	8,901.00	9,169.00	268.00	3.01
403-5202	GROUP INSURANCE	27,396.00	28,101.00	705.00	2.57
403-5203	RETIREMENT	15,125.00	15,579.00	454.00	3.00
403-5204	WORKERS' COMPENSATION	800.00	824.00	24.00	3.00
403-5206	UNEMPLOYMENT	100.00	103.00	3.00	3.00
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TOTAL PERSONAL SERVICES	168,065.00	172,929.00	4,864.00	2.89	
SUPPLIES					
-----					
403-5310	OFFICE SUPPLIES	7,000.00	10,000.00	3,000.00	42.86
403-5311	POSTAL EXPENSES	8,000.00	8,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES	15,000.00	18,000.00	3,000.00	20.00	
OTHER SERVICES & CHARGES					
-----					
403-5411	MAINTENANCE CONTRACTS	7,000.00	8,500.00	1,500.00	21.43
403-5416	FILMING & INDEXING	19,000.00	65,000.00	46,000.00	242.11
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	1,500.00	1,500.00	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
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	40,250.00	87,750.00	47,500.00	118.01	
CAPITAL OUTLAY					
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403-5571	CAPITAL OUTLAY	16,000.00	7,000.00	( 9,000.00)	56.25-
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	16,000.00	7,000.00	( 9,000.00)	56.25-	
TOTAL COUNTY AND DISTRICT CLERK	239,315.00	285,679.00	46,364.00	19.37	
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

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	1,030.00	30.00	3.00
405-5201 SOCIAL SECURITY	77.00	80.00	3.00	3.90
405-5202 GROUP INSURANCE	0.00	0.00	0.00	0.00
405-5203 RETIREMENT	130.00	134.00	4.00	3.08
405-5204 WORKERS' COMPENSATION	10.00	11.00	1.00	10.00
405-5206 UNEMPLOYMENT	2.00	3.00	1.00	50.00
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TOTAL PERSONAL SERVICES	1,219.00	1,258.00	39.00	3.20
SUPPLIES				
-----				
405-5310 OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00
405-5311 POSTAL EXPENSES	500.00	500.00	0.00	0.00
405-5330 FUEL AND OIL	2,000.00	2,000.00	0.00	0.00
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TOTAL SUPPLIES	3,500.00	3,500.00	0.00	0.00
OTHER SERVICES & CHARGES				
-----				
405-5427 CONTINUING EDUCATION	1,000.00	1,000.00	0.00	0.00
405-5451 REPAIRS	0.00	0.00	0.00	0.00
405-5481 DUES AND REGISTRATION	500.00	500.00	0.00	0.00
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TOTAL OTHER SERVICES & CHARGES	1,500.00	1,500.00	0.00	0.00
TOTAL VETERANS' SERVICE OFFICER	6,219.00	6,258.00	39.00	0.63
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 NON-DEPARTMENTAL  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
409-5207 SUPPLEMENTAL DEATH BENEFITS	18,000.00	20,000.00	2,000.00	11.11
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TOTAL PERSONAL SERVICES	18,000.00	20,000.00	2,000.00	11.11
SUPPLIES				
-----				
409-5300 COUNTY-WIDE SUPPLIES	5,000.00	6,000.00	1,000.00	20.00
409-5311 POSTAL EXPENSES	200.00	200.00	0.00	0.00
409-5334 OTHER SUPPLIES	200.00	200.00	0.00	0.00
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TOTAL SUPPLIES	5,400.00	6,400.00	1,000.00	18.52
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	77,000.00	80,000.00	3,000.00	3.90
409-5407 TRAPPERS SERVICES	5,000.00	5,000.00	0.00	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	2,500.00	4,000.00	1,500.00	60.00
409-5427 CONTINUING EDUCATION	500.00	500.00	0.00	0.00
409-5440 UTILITIES	2,000.00	2,000.00	0.00	0.00
409-5451 REPAIRS	10,000.00	10,000.00	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	500.00	500.00	0.00	0.00
409-5482 PROPERTY INSURANCE	25,000.00	30,000.00	5,000.00	20.00
409-5497 LIABILITY INSURANCE	50,000.00	50,000.00	0.00	0.00
409-5498 CLAIMS AND JUDGEMENTS	10,000.00	30,000.00	20,000.00	200.00
409-5499 MISCELLANEOUS	20,000.00	20,000.00	0.00	0.00
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TOTAL OTHER SERVICES & CHARGES	258,400.00	287,900.00	29,500.00	11.42
CAPITAL OUTLAY				
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409-5571 CAPITAL OUTLAY	100,000.00	50,000.00	( 50,000.00)	50.00-
	-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	100,000.00	50,000.00	( 50,000.00)	50.00-
TOTAL NON-DEPARTMENTAL	381,800.00	364,300.00	( 17,500.00)	4.58-
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

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	3,605.00	105.00	3.00
410-5201	SOCIAL SECURITY	268.00	277.00	9.00	3.36
410-5202	GROUP INSURANCE	0.00	0.00	0.00	0.00
410-5203	RETIREMENT	455.00	469.00	14.00	3.08
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES	4,223.00	4,351.00	128.00	3.03	
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
		-----	-----	-----	-----
TOTAL SUPPLIES	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
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	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
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00	
TOTAL VOTER REGISTRATION	23,323.00	23,451.00	128.00	0.55	
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 COUNTY COURT  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
SUPPLIES				
-----				
426-5310 OFFICE SUPPLIES	1,500.00	1,500.00	0.00	0.00
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TOTAL SUPPLIES	1,500.00	1,500.00	0.00	0.00
OTHER SERVICES & CHARGES				
-----				
426-5400 ATTORNEY AD LITEM	14,000.00	14,000.00	0.00	0.00
426-5410 COURT REPORTING SERVICES	3,000.00	3,000.00	0.00	0.00
426-5481 DUES AND REGISTRATION	500.00	500.00	0.00	0.00
426-5492 PETIT JURY	2,500.00	2,500.00	0.00	0.00
426-5499 MISCELLANEOUS	1,500.00	1,500.00	0.00	0.00
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TOTAL OTHER SERVICES & CHARGES	21,500.00	21,500.00	0.00	0.00
TOTAL COUNTY COURT	23,000.00	23,000.00	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: JULY 31ST, 2011

10 -GENERAL FUND  
 DISTRICT COURT  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
435-5105 SALARY-DIST. COURT COORDINA	6,180.00	6,366.00	186.00	3.01
435-5110 SALARY-COURT REPORTER	7,071.00	7,284.00	213.00	3.01
435-5201 SOCIAL SECURITY	1,380.00	1,422.00	42.00	3.04
435-5202 GROUP INSURANCE	500.00	500.00	0.00	0.00
435-5203 RETIREMENT	2,344.00	2,415.00	71.00	3.03
435-5204 WORKERS' COMPENSATION	96.00	99.00	3.00	3.13
435-5206 UNEMPLOYMENT	50.00	52.00	2.00	4.00
435-5208 OTHER COMPENSATION	4,777.00	4,920.00	143.00	2.99
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TOTAL PERSONAL SERVICES	22,398.00	23,058.00	660.00	2.95
SUPPLIES				
435-5310 OFFICE SUPPLIES	500.00	500.00	0.00	0.00
435-5311 POSTAL EXPENSES	10.00	10.00	0.00	0.00
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TOTAL SUPPLIES	510.00	510.00	0.00	0.00
OTHER SERVICES & CHARGES				
435-5400 ATTORNEY AD LITEM	21,000.00	21,000.00	0.00	0.00
435-5410 COURT REPORTER SERVICES	500.00	500.00	0.00	0.00
435-5415 ASSESSMENT	500.00	500.00	0.00	0.00
435-5420 TELECOMMUNICATIONS	2,000.00	2,000.00	0.00	0.00
435-5427 CONTINUING EDUCATION	0.00	0.00	0.00	0.00
435-5491 GRAND JURY	4,000.00	4,000.00	0.00	0.00
435-5492 PETIT JURY	6,000.00	6,000.00	0.00	0.00
435-5497 LIABILITY INSURANCE	300.00	300.00	0.00	0.00
435-5499 MISCELLANEOUS	1,800.00	1,800.00	0.00	0.00
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TOTAL OTHER SERVICES & CHARGES	36,100.00	36,100.00	0.00	0.00
CAPITAL OUTLAY				
435-5571 CAPITAL OUTLAY	0.00	0.00	0.00	0.00
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TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
TOTAL DISTRICT COURT	59,008.00	59,668.00	660.00	1.12
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

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	40,764.00	41,669.00	905.00	2.22
455-5103 COURT CLERK	34,170.00	0.00	( 34,170.00)	100.00-
455-5107 TEMPORARY OR EXTRA WAGES	0.00	4,800.00	4,800.00	0.00
455-5201 SOCIAL SECURITY	5,733.00	3,555.00	( 2,178.00)	37.99-
455-5202 GROUP INSURANCE	18,264.00	9,367.00	( 8,897.00)	48.71-
455-5203 RETIREMENT	9,742.00	6,040.00	( 3,702.00)	38.00-
455-5204 WORKERS' COMPENSATION	327.00	337.00	10.00	3.06
455-5206 UNEMPLOYMENT	50.00	52.00	2.00	4.00
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TOTAL PERSONAL SERVICES	109,050.00	65,820.00	( 43,230.00)	39.64-
SUPPLIES				
-----				
455-5310 OFFICE SUPPLIES	5,500.00	5,000.00	( 500.00)	9.09-
455-5311 POSTAL EXPENSES	500.00	500.00	0.00	0.00
	-----	-----	-----	-----
TOTAL SUPPLIES	6,000.00	5,500.00	( 500.00)	8.33-
OTHER SERVICES & CHARGES				
-----				
455-5405 AUTOPSY	30,000.00	30,000.00	0.00	0.00
455-5411 MAINTENANCE CONTRACTS	5,000.00	5,000.00	0.00	0.00
455-5420 TELECOMMUNICATIONS	1,000.00	1,000.00	0.00	0.00
455-5427 CONTINUING EDUCATION	2,500.00	3,500.00	1,000.00	40.00
455-5451 REPAIRS	250.00	250.00	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	500.00	500.00	0.00	0.00
455-5499 MISCELLANEOUS	500.00	500.00	0.00	0.00
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	39,900.00	40,900.00	1,000.00	2.51
CAPITAL OUTLAY				
-----				
455-5571 CAPITAL OUTLAY	0.00	0.00	0.00	0.00
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TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
TOTAL JUSTICE OF THE PEACE	154,950.00	112,220.00	( 42,730.00)	27.58-
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 COUNTY ATTORNEY  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
475-5101	COUNTY ATTORNEY'S SALARY	41,364.00	42,569.00	1,205.00	2.91
475-5101.001	STATE SALARY SUPPLEMENT-C.A	31,250.00	31,250.00	0.00	0.00
475-5105	SECRETARY'S SALARY	34,170.00	35,196.00	1,026.00	3.00
475-5107	TEMPORARY OR EXTRA WAGES	4,800.00	4,944.00	144.00	3.00
475-5201	SOCIAL SECURITY	8,537.00	8,718.00	181.00	2.12
475-5202	GROUP INSURANCE	18,264.00	18,734.00	470.00	2.57
475-5203	RETIREMENT	13,882.00	14,172.00	290.00	2.09
475-5204	WORKERS' COMPENSATION	600.00	618.00	18.00	3.00
475-5206	UNEMPLOYMENT	75.00	78.00	3.00	4.00
-----					
TOTAL PERSONAL SERVICES	152,942.00	156,279.00	3,337.00	2.18	
SUPPLIES					
-----					
475-5310	OFFICE SUPPLIES	1,200.00	1,200.00	0.00	0.00
475-5311	POSTAL EXPENSES	600.00	600.00	0.00	0.00
-----					
TOTAL SUPPLIES	1,800.00	1,800.00	0.00	0.00	
OTHER SERVICES & CHARGES					
-----					
475-5411	MAINTENANCE CONTRACTS	300.00	300.00	0.00	0.00
475-5420	TELECOMMUNICATIONS	2,600.00	2,600.00	0.00	0.00
475-5427	CONTINUING EDUCATION	500.00	500.00	0.00	0.00
475-5480	BONDS & NOTARY FEES	200.00	200.00	0.00	0.00
475-5481	DUES AND REGISTRATION	300.00	300.00	0.00	0.00
-----					
TOTAL OTHER SERVICES & CHARGES	3,900.00	3,900.00	0.00	0.00	
CAPITAL OUTLAY					
-----					
475-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
475-5590	LAW LIBRARY MTRLS/UPDATES	9,400.00	9,682.00	282.00	3.00
-----					
TOTAL CAPITAL OUTLAY	9,400.00	9,682.00	282.00	3.00	
TOTAL COUNTY ATTORNEY	168,042.00	171,661.00	3,619.00	2.15	
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 DISTRICT ATTORNEY  
 DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
476-5101	DISTRICT ATTORNEY'S SALARY	5,377.00	5,538.00	161.00	2.99
476-5103	ASS'T DISTRICT ATTY SALARY	0.00	0.00	0.00	0.00
476-5104	SPECIAL INVESTIGATOR SALARY	7,409.00	7,656.00	247.00	3.33
476-5105	SECRETARY'S SALARY	5,688.00	5,859.00	171.00	3.01
476-5107	TEMPORARY OR EXTRA WAGES	1,000.00	1,030.00	30.00	3.00
476-5201	SOCIAL SECURITY	1,529.00	1,597.00	68.00	4.45
476-5202	GROUP INSURANCE	600.00	600.00	0.00	0.00
476-5203	RETIREMENT	2,597.00	2,713.00	116.00	4.47
476-5204	WORKERS' COMPENSATION	566.00	583.00	17.00	3.00
476-5206	UNEMPLOYMENT	50.00	52.00	2.00	4.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		24,816.00	25,628.00	812.00	3.27
476-5101	DISTRICT ATTORNEY'S SALARY PERMANENT NOTES: BE SURE AND BUDGET DA SALARY TO = DIST JUDGE SUPPLEMENT PLUS DIST JUDGE JUVENILE BOARD SALARY				
SUPPLIES					
-----					
476-5310	OFFICE SUPPLIES	400.00	400.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		400.00	400.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
476-5425	D A INVESTIGATOR TRAVEL	500.00	800.00	300.00	60.00
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
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		885.00	1,185.00	300.00	33.90
CAPITAL OUTLAY					
-----					
476-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00
TOTAL DISTRICT ATTORNEY		26,101.00	27,213.00	1,112.00	4.26
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 ELECTIONS  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
490-5102	ELECTION SALARIES	6,000.00	4,800.00	( 1,200.00)	20.00-
490-5107	TEMPORARY OR EXTRA WAGES	3,300.00	1,400.00	( 1,900.00)	57.58-
490-5201	SOCIAL SECURITY	485.00	500.00	15.00	3.09
490-5203	RETIREMENT	806.00	831.00	25.00	3.10
490-5204	WORKERS' COMPENSATION	24.00	25.00	1.00	4.17
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		10,615.00	7,556.00	( 3,059.00)	28.82-
SUPPLIES					
-----					
490-5311	POSTAL EXPENSES	600.00	600.00	0.00	0.00
490-5335	ELECTION SUPPLIES	6,000.00	7,000.00	1,000.00	16.67
		-----	-----	-----	-----
TOTAL SUPPLIES		6,600.00	7,600.00	1,000.00	15.15
OTHER SERVICES & CHARGES					
-----					
490-5411	MAINTENANCE CONTRACTS	5,000.00	5,000.00	0.00	0.00
490-5425	TRAVEL-IN COUNTY(DOCUMENTED	600.00	600.00	0.00	0.00
490-5427	CONTINUING EDUCATION	3,500.00	3,500.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		9,100.00	9,100.00	0.00	0.00
CAPITAL OUTLAY					
-----					
490-5571	CAPITAL OUTLAY	15,000.00	7,000.00	( 8,000.00)	53.33-
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		15,000.00	7,000.00	( 8,000.00)	53.33-
TOTAL ELECTIONS		41,315.00	31,256.00	( 10,059.00)	24.35-
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 COUNTY AUDITOR  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
495-5102	COUNTY AUDITOR SALARY	41,364.00	42,569.00	1,205.00	2.91
495-5103	ASS'T COUNTY AUDITOR SALARY	34,470.00	35,196.00	726.00	2.11
495-5107	TEMPORARY OR EXTRA	1,000.00	1,030.00	30.00	3.00
495-5201	SOCIAL SECURITY	5,939.00	6,165.00	226.00	3.81
495-5202	GROUP INSURANCE	18,264.00	18,734.00	470.00	2.57
495-5203	RETIREMENT	10,093.00	10,344.00	251.00	2.49
495-5204	WORKERS' COMPENSATION	480.00	495.00	15.00	3.13
495-5206	UNEMPLOYMENT	150.00	155.00	5.00	3.33
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TOTAL PERSONAL SERVICES	111,760.00	114,688.00	2,928.00	2.62	
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
		-----	-----	-----	-----
TOTAL SUPPLIES	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
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	6,500.00	6,500.00	0.00	0.00	
CAPITAL OUTLAY					
-----					
495-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	
TOTAL COUNTY AUDITOR	124,760.00	127,688.00	2,928.00	2.35	
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 COUNTY TREASURER  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
497-5101 COUNTY TREASURER SALARY	41,364.00	42,569.00	1,205.00	2.91
497-5104 DEPUTIES' SALARIES	0.00	0.00	0.00	0.00
497-5107 TEMPORARY OR EXTRA WAGES	6,000.00	35,196.00	29,196.00	486.60
497-5201 SOCIAL SECURITY	3,624.00	5,949.00	2,325.00	64.16
497-5202 GROUP INSURANCE	9,132.00	18,734.00	9,602.00	105.15
497-5203 RETIREMENT	6,158.00	10,110.00	3,952.00	64.18
497-5204 WORKERS' COMPENSATION	280.00	289.00	9.00	3.21
497-5206 UNEMPLOYMENT	50.00	52.00	2.00	4.00
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TOTAL PERSONAL SERVICES	66,608.00	112,899.00	46,291.00	69.50
SUPPLIES				
-----				
497-5310 OFFICE SUPPLIES	7,500.00	7,500.00	0.00	0.00
497-5311 POSTAL EXPENSES	1,400.00	1,400.00	0.00	0.00
	-----	-----	-----	-----
TOTAL SUPPLIES	8,900.00	8,900.00	0.00	0.00
OTHER SERVICES & CHARGES				
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497-5411 MAINTENANCE CONTRACTS	300.00	300.00	0.00	0.00
497-5420 TELECOMMUNICATIONS	750.00	750.00	0.00	0.00
497-5427 CONTINUING EDUCATION	3,500.00	3,700.00	200.00	5.71
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	600.00	600.00	0.00	0.00
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TOTAL OTHER SERVICES & CHARGES	5,600.00	5,800.00	200.00	3.57
CAPITAL OUTLAY				
-----				
497-5571 CAPITAL OUTLAY	0.00	0.00	0.00	0.00
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TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
TOTAL COUNTY TREASURER	81,108.00	127,599.00	46,491.00	57.32
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 TAX ASSESSOR/COLLECTOR  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
499-5101 TAX COLLECTOR'S SALARY	41,364.00	42,569.00	1,205.00	2.91
499-5104 DEPUTIES' SALARIES	68,979.00	70,995.00	2,016.00	2.92
499-5107 TEMPORARY OR EXTRA WAGES	8,200.00	8,446.00	246.00	3.00
499-5201 SOCIAL SECURITY	9,337.00	9,334.00	( 3.00)	0.03-
499-5202 GROUP INSURANCE	27,396.00	28,101.00	705.00	2.57
499-5203 RETIREMENT	15,866.00	15,862.00	( 4.00)	0.03-
499-5204 WORKERS' COMPENSATION	700.00	721.00	21.00	3.00
499-5206 UNEMPLOYMENT	150.00	155.00	5.00	3.33
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TOTAL PERSONAL SERVICES	171,992.00	176,183.00	4,191.00	2.44
SUPPLIES				
-----				
499-5310 OFFICE SUPPLIES	4,000.00	4,500.00	500.00	12.50
499-5311 POSTAL EXPENSES	9,500.00	9,700.00	200.00	2.11
	-----	-----	-----	-----
TOTAL SUPPLIES	13,500.00	14,200.00	700.00	5.19
OTHER SERVICES & CHARGES				
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499-5408 TAX ROLL	16,000.00	18,000.00	2,000.00	12.50
499-5411 MAINTENANCE CONTRACTS	17,500.00	18,000.00	500.00	2.86
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
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	42,800.00	45,300.00	2,500.00	5.84
CAPITAL OUTLAY				
-----				
499-5571 CAPITAL OUTLAY	10,000.00	110,000.00	100,000.00	1,000.00
	-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	10,000.00	110,000.00	100,000.00	1,000.00
TOTAL TAX ASSESSOR/COLLECTOR	238,292.00	345,683.00	107,391.00	45.07
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

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	8,000.00	8,240.00	240.00	3.00
510-5115 CUSTODIAN'S SALARY	34,931.00	35,961.00	1,030.00	2.95
510-5201 SOCIAL SECURITY	3,285.00	3,382.00	97.00	2.95
510-5202 GROUP INSURANCE	9,132.00	9,367.00	235.00	2.57
510-5203 RETIREMENT	5,582.00	5,750.00	168.00	3.01
510-5204 WORKERS' COMPENSATION	2,632.00	2,711.00	79.00	3.00
510-5206 UNEMPLOYMENT	100.00	103.00	3.00	3.00
	-----	-----	-----	-----
TOTAL PERSONAL SERVICES	63,662.00	65,514.00	1,852.00	2.91
SUPPLIES				
-----				
510-5332 CUSTODIAL SUPPLIES	10,000.00	10,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL SUPPLIES	10,000.00	10,000.00	0.00	0.00
OTHER SERVICES & CHARGES				
-----				
510-5411 MAINTENANCE CONTRACTS	16,000.00	16,000.00	0.00	0.00
510-5440 UTILITIES	45,000.00	50,000.00	5,000.00	11.11
510-5451 REPAIR	50,000.00	50,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	111,000.00	116,000.00	5,000.00	4.50
CAPITAL OUTLAY				
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510-5571 CAPITAL OUTLAY	175,000.00	100,000.00	( 75,000.00)	42.86-
	-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	175,000.00	100,000.00	( 75,000.00)	42.86-
TOTAL COURTHOUSE	359,662.00	291,514.00	( 68,148.00)	18.95-
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 COUNTY JAIL  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
512-5104 SALARIES-JAILERS	89,315.00	91,994.00	2,679.00	3.00
512-5201 SOCIAL SECURITY	6,948.00	7,157.00	209.00	3.01
512-5202 GROUP INSURANCE	18,264.00	18,734.00	470.00	2.57
512-5203 RETIREMENT	11,806.00	12,161.00	355.00	3.01
512-5204 WORKERS' COMPENSATION	2,970.00	3,060.00	90.00	3.03
512-5205 UNIFORMS	1,500.00	1,500.00	0.00	0.00
512-5206 UNEMPLOYMENT	300.00	309.00	9.00	3.00
	-----	-----	-----	-----
TOTAL PERSONAL SERVICES	131,103.00	134,915.00	3,812.00	2.91
SUPPLIES				
-----				
512-5310 OFFICE SUPPLIES	2,500.00	3,500.00	1,000.00	40.00
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
	-----	-----	-----	-----
TOTAL SUPPLIES	39,500.00	40,500.00	1,000.00	2.53
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
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	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
	-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00
TOTAL COUNTY JAIL	189,603.00	194,415.00	4,812.00	2.54
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 CEMETERY  
 DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
516-5103	ASS'T CARETAKER SALARY 50%	14,920.00	18,101.00	3,181.00	21.32
516-5107	TEMPORARY OR EXTRA WAGES	500.00	515.00	15.00	3.00
516-5115	CARETAKER SALARY [50%]	18,305.00	18,849.00	544.00	2.97
516-5201	SOCIAL SECURITY	2,580.00	2,847.00	267.00	10.35
516-5202	GROUP INSURANCE [50%]	9,132.00	9,367.00	235.00	2.57
516-5203	RETIREMENT	4,385.00	4,837.00	452.00	10.31
516-5204	WORKERS' COMPENSATION	3,000.00	3,090.00	90.00	3.00
516-5206	UNEMPLOYMENT	90.00	93.00	3.00	3.33
		-----	-----	-----	-----
	TOTAL PERSONAL SERVICES	52,912.00	57,699.00	4,787.00	9.05
SUPPLIES					
-----					
516-5330	FUEL & OIL	5,000.00	6,000.00	1,000.00	20.00
516-5332	CUSTODIAL SUPPLIES	2,000.00	2,000.00	0.00	0.00
		-----	-----	-----	-----
	TOTAL SUPPLIES	7,000.00	8,000.00	1,000.00	14.29
OTHER SERVICES & CHARGES					
-----					
516-5420	TELECOMMUNICATIONS	1,000.00	1,000.00	0.00	0.00
516-5440	UTILITIES	4,000.00	5,000.00	1,000.00	25.00
516-5451	REPAIR	8,000.00	10,000.00	2,000.00	25.00
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	4,000.00	1,000.00	33.33
516-5499	MISCELLANEOUS	200.00	1,000.00	800.00	400.00
		-----	-----	-----	-----
	TOTAL OTHER SERVICES & CHARGES	19,700.00	24,500.00	4,800.00	24.37
CAPITAL OUTLAY					
-----					
516-5571	CAPITAL OUTLAY	22,000.00	25,000.00	3,000.00	13.64
		-----	-----	-----	-----
	TOTAL CAPITAL OUTLAY	22,000.00	25,000.00	3,000.00	13.64
	TOTAL CEMETERY	101,612.00	115,199.00	13,587.00	13.37
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 CONSTABLE  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
550-5101	CONSTABLE'S SALARY	26,693.00	27,293.00	600.00	2.25
550-5201	SOCIAL SECURITY	2,079.00	2,088.00	9.00	0.43
550-5202	GROUP INSURANCE	9,132.00	9,367.00	235.00	2.57
550-5203	RETIREMENT	3,533.00	3,548.00	15.00	0.42
550-5204	WORKERS' COMPENSATION	1,593.00	1,641.00	48.00	3.01
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		43,030.00	43,937.00	907.00	2.11
SUPPLIES					
-----					
550-5310	OFFICE SUPPLIES	500.00	500.00	0.00	0.00
550-5330	FUEL & OIL	2,800.00	2,800.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		3,300.00	3,300.00	0.00	0.00
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	800.00	800.00	0.00	0.00
550-5480	BONDS & NOTARY FEES	50.00	50.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		3,650.00	3,650.00	0.00	0.00
CAPITAL OUTLAY					
-----					
550-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00
TOTAL CONSTABLE		49,980.00	50,887.00	907.00	1.81
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 SHERIFF  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
560-5101	SHERIFF'S SALARY	43,184.00	44,453.00	1,269.00	2.94
560-5104	DEPUTIES' SALARIES	239,088.00	246,261.00	7,173.00	3.00
560-5107	TEMPORARY OR EXTRA WAGES	25,000.00	25,750.00	750.00	3.00
560-5120	DISPATCHERS' SALARIES	131,830.00	135,785.00	3,955.00	3.00
560-5201	SOCIAL SECURITY	33,959.00	34,978.00	1,019.00	3.00
560-5202	GROUP INSURANCE	109,584.00	112,404.00	2,820.00	2.57
560-5203	RETIREMENT	57,708.00	59,440.00	1,732.00	3.00
560-5204	WORKERS' COMPENSATION	16,548.00	17,045.00	497.00	3.00
560-5205	UNIFORMS	4,800.00	4,800.00	0.00	0.00
560-5206	UNEMPLOYMENT	300.00	309.00	9.00	3.00
-----					
TOTAL PERSONAL SERVICES	662,001.00	681,225.00	19,224.00	2.90	
SUPPLIES					
-----					
560-5310	OFFICE SUPPLIES	5,000.00	6,000.00	1,000.00	20.00
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
-----					
TOTAL SUPPLIES	67,500.00	68,500.00	1,000.00	1.48	
OTHER SERVICES & CHARGES					
-----					
560-5411	MAINTENANCE CONTRACTS	7,500.00	7,500.00	0.00	0.00
560-5420	TELECOMMUNICATIONS	7,500.00	7,500.00	0.00	0.00
560-5421	TELETYPE [MAINTENANCE]	2,000.00	2,000.00	0.00	0.00
560-5427	CONTINUING EDUCATION	3,500.00	3,500.00	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	3,000.00	3,000.00	0.00	0.00
560-5454	TIRES	4,000.00	4,000.00	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	10,000.00	( 7,500.00)	42.86-
560-5499	MISCELLANEOUS	3,000.00	3,000.00	0.00	0.00
-----					
TOTAL OTHER SERVICES & CHARGES	75,000.00	67,500.00	( 7,500.00)	10.00-	
CAPITAL OUTLAY					
-----					
560-5571	CAPITAL OUTLAY	65,000.00	75,000.00	10,000.00	15.38
-----					
TOTAL CAPITAL OUTLAY	65,000.00	75,000.00	10,000.00	15.38	
TOTAL SHERIFF	869,501.00	892,225.00	22,724.00	2.61	
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 ADULT PROBATION  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
SUPPLIES				
-----				
570-5310 OFFICE SUPPLIES	950.00	950.00	0.00	0.00
	-----	-----	-----	-----
TOTAL SUPPLIES	950.00	950.00	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
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	950.00	950.00	0.00	0.00
CAPITAL OUTLAY				
-----				
570-5571 CAPITAL OUTLAY-OFFICE EQUIP	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
TOTAL ADULT PROBATION	1,900.00	1,900.00	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: JULY 31ST, 2011

10 -GENERAL FUND  
 JUVENILE PROBATION  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
571-5102	JUV PROBATION OFFICER SALAR	1,836.00	1,836.00	0.00	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	1,030.00	30.00	3.00
571-5202	GROUP INSURANCE	7,858.00	9,367.00	1,509.00	19.20
571-5203	RETIREMENT	2,000.00	2,060.00	60.00	3.00
571-5204	WORKERS' COMPENSATION	300.00	309.00	9.00	3.00
571-5206	UNEMPLOYMENT	100.00	103.00	3.00	3.00
-----					
TOTAL PERSONAL SERVICES	14,294.00	15,905.00	1,611.00	11.27	
SUPPLIES					
-----					
571-5310	OFFICE SUPPLIES	2,600.00	2,600.00	0.00	0.00
571-5311	POSTAL EXPENSES	60.00	60.00	0.00	0.00
571-5330	FUEL	3,000.00	3,500.00	500.00	16.67
-----					
TOTAL SUPPLIES	5,660.00	6,160.00	500.00	8.83	
OTHER SERVICES & CHARGES					
-----					
571-5401	AUDIT OF STATE GRANT FUNDS	1,800.00	2,000.00	200.00	11.11
571-5411	MAINTENANCE CONTRACT	150.00	200.00	50.00	33.33
571-5412	COUNTY-NON RESIDENTIAL SERV	1,350.00	1,350.00	0.00	0.00
571-5413	RESIDENTIAL SERVICES	40,000.00	40,000.00	0.00	0.00
571-5420	TELECOMMUNICATIONS	1,500.00	2,000.00	500.00	33.33
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
571-5464	VEHICLE LEASE	10,000.00	10,000.00	0.00	0.00
-----					
TOTAL OTHER SERVICES & CHARGES	60,500.00	61,250.00	750.00	1.24	
CAPITAL OUTLAY					
-----					
571-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
-----					
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	
TOTAL JUVENILE PROBATION	80,454.00	83,315.00	2,861.00	3.56	
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

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	75,000.00	25,000.00	50.00
580-5414 FIRE PROTECTION CONTRACTS	50,000.00	50,000.00	0.00	0.00
580-5420 TELECOMMUNICATIONS CRIME CO	900.00	1,000.00	100.00	11.11
580-5440 UTILITIES [TOWER]	2,000.00	3,000.00	1,000.00	50.00
580-5450 REPAIR	4,000.00	6,000.00	2,000.00	50.00
580-5499 MISCELLANEOUS	10,000.00	10,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	116,900.00	145,000.00	28,100.00	24.04
CAPITAL OUTLAY				
-----				
580-5571 CAPITAL OUTLAY	30,000.00	30,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	30,000.00	30,000.00	0.00	0.00
TOTAL PUBLIC SAFETY * OTHER	146,900.00	175,000.00	28,100.00	19.13
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 WELFARE  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
SUPPLIES				
-----				
640-5333 GROCERIES	2,000.00	2,000.00	0.00	0.00
640-5391 MEDICAL SUPPLIES	500.00	1,000.00	500.00	100.00
	-----	-----	-----	-----
TOTAL SUPPLIES	2,500.00	3,000.00	500.00	20.00
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
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	8,250.00	8,250.00	0.00	0.00
TOTAL WELFARE	10,750.00	11,250.00	500.00	4.65
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 COUNTY LIBRARY  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
650-5102 LIBRARIAN'S SALARY	30,503.00	30,796.00	293.00	0.96
650-5107 TEMPORARY OR EXTRA WAGES	2,000.00	3,500.00	1,500.00	75.00
650-5115 CUSTODIAN'S SALARY	1,831.00	1,870.00	39.00	2.13
650-5201 SOCIAL SECURITY	2,647.00	2,727.00	80.00	3.02
650-5202 GROUP INSURANCE	8,251.00	9,836.00	1,585.00	19.21
650-5203 RETIREMENT	4,237.00	4,251.00	14.00	0.33
650-5204 WORKERS' COMPENSATION	397.00	409.00	12.00	3.02
650-5206 UNEMPLOYMENT	128.00	132.00	4.00	3.13
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TOTAL PERSONAL SERVICES	49,994.00	53,521.00	3,527.00	7.05
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	1,000.00	1,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL SUPPLIES	6,250.00	6,250.00	0.00	0.00
OTHER SERVICES & CHARGES				
-----				
650-5411 MAINTENANCE CONTRACTS	2,000.00	2,000.00	0.00	0.00
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	1,200.00	500.00	71.43
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TOTAL OTHER SERVICES & CHARGES	18,800.00	19,300.00	500.00	2.66
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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TOTAL CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00
TOTAL COUNTY LIBRARY	85,044.00	89,071.00	4,027.00	4.74
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 MUSEUM  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
652-5115 CUSTODIAN'S SALARY 5%	1,831.00	1,900.00	69.00	3.77
652-5201 SOCIAL SECURITY	141.00	146.00	5.00	3.55
652-5202 GROUP INSURANCE	457.00	469.00	12.00	2.63
652-5203 RETIREMENT	239.00	247.00	8.00	3.35
652-5204 WORKERS' COMPENSATION	150.00	155.00	5.00	3.33
652-5206 UNEMPLOYMENT	25.00	26.00	1.00	4.00
	-----	-----	-----	-----
TOTAL PERSONAL SERVICES	2,843.00	2,943.00	100.00	3.52
SUPPLIES				
-----				
652-5310 OFFICE SUPPLIES	400.00	400.00	0.00	0.00
652-5311 POSTAL EXPENSES	100.00	200.00	100.00	100.00
652-5332 CUSTODIAL SUPPLIES	100.00	200.00	100.00	100.00
	-----	-----	-----	-----
TOTAL SUPPLIES	600.00	800.00	200.00	33.33
OTHER SERVICES & CHARGES				
-----				
652-5411 MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00
652-5420 TELECOMMUNICATIONS	1,500.00	2,000.00	500.00	33.33
652-5427 CONTINUING EDUCATION	0.00	0.00	0.00	0.00
652-5440 UTILITIES	5,000.00	5,000.00	0.00	0.00
652-5451 REPAIR	13,000.00	10,000.00	( 3,000.00)	23.08-
652-5499 MISCELLANEOUS	200.00	500.00	300.00	150.00
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	19,700.00	17,500.00	( 2,200.00)	11.17-
CAPITAL OUTLAY				
-----				
652-5571 CAPITAL OUTLAY	0.00	0.00	0.00	0.00
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TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
TOTAL MUSEUM	23,143.00	21,243.00	( 1,900.00)	8.21-
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 COUNTY PARK  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
660-5103	ASS'T CARETAKER SALARY 35%	10,444.00	12,671.00	2,227.00	21.32
660-5107	TEMPORARY OR EXTRA WAGES	500.00	515.00	15.00	3.00
660-5115	CARETAKER'S SALARY [35%]	12,813.00	13,195.00	382.00	2.98
660-5201	SOCIAL SECURITY	1,818.00	1,993.00	175.00	9.63
660-5202	GROUP INSURANCE [35%]	6,393.00	6,557.00	164.00	2.57
660-5203	RETIREMENT	3,089.00	3,386.00	297.00	9.61
660-5204	WORKERS' COMPENSATION	1,527.00	1,573.00	46.00	3.01
660-5206	UNEMPLOYMENT	90.00	93.00	3.00	3.33
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES	36,674.00	39,983.00	3,309.00	9.02	
SUPPLIES					
-----					
660-5330	FUEL AND OIL	4,000.00	5,000.00	1,000.00	25.00
660-5332	CUSTODIAL SUPPLIES	5,000.00	5,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES	9,000.00	10,000.00	1,000.00	11.11	
OTHER SERVICES & CHARGES					
-----					
660-5440	UTILITIES & IRRIGATION	15,000.00	15,000.00	0.00	0.00
660-5451	REPAIR	30,000.00	30,000.00	0.00	0.00
660-5454	TIRES	1,000.00	1,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	46,000.00	46,000.00	0.00	0.00	
CAPITAL OUTLAY					
-----					
660-5571	CAPITAL OUTLAY	35,000.00	35,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	35,000.00	35,000.00	0.00	0.00	
TOTAL COUNTY PARK	126,674.00	130,983.00	4,309.00	3.40	
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 ACTIVITY BUILDING  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
662-5107	TEMPORARY OR EXTRA WAGES	1,300.00	1,339.00	39.00	3.00
662-5115	CUSTODIAN SALARY (90%)	32,948.00	34,198.00	1,250.00	3.79
662-5201	SOCIAL SECURITY	2,620.00	2,699.00	79.00	3.02
662-5202	GROUP INSURANCE	8,219.00	8,431.00	212.00	2.58
662-5203	RETIREMENT	4,453.00	4,587.00	134.00	3.01
662-5204	WORKERS' COMPENSATION	2,532.00	2,608.00	76.00	3.00
662-5206	UNEMPLOYMENT	60.00	62.00	2.00	3.33
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES	52,132.00	53,924.00	1,792.00	3.44	
SUPPLIES					
662-5332	CUSTODIAL SUPPLIES	7,000.00	7,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES	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	60,000.00	60,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	92,000.00	92,000.00	0.00	0.00	
CAPITAL OUTLAY					
662-5571	CAPITAL OUTLAY	20,000.00	20,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	20,000.00	20,000.00	0.00	0.00	
TOTAL ACTIVITY BUILDING	171,132.00	172,924.00	1,792.00	1.05	
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 SENIOR CITIZENS  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
663-5107	PART-TIME EMPLOYEES	10,200.00	10,506.00	306.00	3.00
663-5108	DRIVER'S SALARY	0.00	0.00	0.00	0.00
663-5109	DIRECTOR'S SALARY	35,070.00	35,070.00	0.00	0.00
663-5201	SOCIAL SECURITY	3,464.00	3,487.00	23.00	0.66
663-5202	GROUP INSURANCE	9,132.00	9,367.00	235.00	2.57
663-5203	RETIREMENT	5,886.00	5,925.00	39.00	0.66
663-5204	WORKERS' COMPENSATION	1,083.00	1,116.00	33.00	3.05
663-5206	UNEMPLOYMENT	90.00	93.00	3.00	3.33
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES	64,925.00	65,564.00	639.00	0.98	
SUPPLIES					
-----					
663-5333	FOOD	5,000.00	6,000.00	1,000.00	20.00
		-----	-----	-----	-----
TOTAL SUPPLIES	5,000.00	6,000.00	1,000.00	20.00	
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	1,500.00	2,000.00	500.00	33.33
663-5499	MISCELLANEOUS	1,000.00	1,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	3,500.00	4,000.00	500.00	14.29	
CAPITAL OUTLAY					
-----					
663-5571	CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00	
TOTAL SENIOR CITIZENS	83,425.00	85,564.00	2,139.00	2.56	
	=====	=====	=====	=====	

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

10 -GENERAL FUND  
 EXTENSION SERVICE  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
665-5102	AGENT'S SALARIES	22,001.00	22,662.00	661.00 3.00
665-5105	SECRETARY'S SALARY	33,309.00	34,300.00	991.00 2.98
665-5107	TEMPORARY OR EXTRA WAGES	300.00	300.00	0.00 0.00
665-5201	SOCIAL SECURITY	4,438.00	4,564.00	126.00 2.84
665-5202	GROUP INSURANCE	9,132.00	9,367.00	235.00 2.57
665-5203	RETIREMENT	4,331.00	4,771.00	440.00 10.16
665-5204	WORKERS' COMPENSATION	1,800.00	1,854.00	54.00 3.00
665-5206	UNEMPLOYMENT	90.00	93.00	3.00 3.33
		-----	-----	-----
TOTAL PERSONAL SERVICES	75,401.00	77,911.00	2,510.00	3.33
SUPPLIES				
-----				
665-5310	OFFICE SUPPLIES	3,000.00	2,500.00	( 500.00) 16.67-
665-5311	POSTAL EXPENSES	500.00	200.00	( 300.00) 60.00-
665-5330	FUEL AND OIL	8,000.00	9,500.00	1,500.00 18.75
665-5334	OTHER SUPPLIES	3,300.00	3,300.00	0.00 0.00
		-----	-----	-----
TOTAL SUPPLIES	14,800.00	15,500.00	700.00	4.73
665-5334	OTHER SUPPLIES	PERMANENT NOTES: 665-5334 INCLUDES CLAY PIGEONS		
OTHER SERVICES & CHARGES				
-----				
665-5411	MAINTENANCE CONTRACTS	400.00	0.00	( 400.00) 100.00-
665-5420	TELECOMMUNICATIONS	2,500.00	3,600.00	1,100.00 44.00
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	8,250.00	8,250.00	0.00 0.00
665-5428	FCS AGENT-TRAVEL-OUT OF COU	4,800.00	5,000.00	200.00 4.17
665-5451	REPAIRS	2,500.00	2,500.00	0.00 0.00
665-5454	TIRES	800.00	1,000.00	200.00 25.00
665-5499	MISCELLANEOUS	2,000.00	1,500.00	( 500.00) 25.00-
		-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	23,650.00	24,250.00	600.00	2.54
CAPITAL OUTLAY				
-----				
665-5571	CAPITAL OUTLAY	20,000.00	0.00	( 20,000.00) 100.00-
		-----	-----	-----
TOTAL CAPITAL OUTLAY	20,000.00	0.00	( 20,000.00)	100.00-
TOTAL EXTENSION SERVICE	133,851.00	117,661.00	( 16,190.00)	12.10-
		=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

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	160,000.00	140,000.00	700.00
	-----	-----	-----	-----
TOTAL INTERFUND TRANSFERS	20,000.00	160,000.00	140,000.00	700.00
TOTAL TRANSFERS TO OTHER FUNDS	20,000.00	160,000.00	140,000.00	700.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	4,147,471.00	4,428,982.00	281,511.00	0.00
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

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	1,068,162.00	1,043,317.00	( 24,845.00)	2.33-
000-4318.140 DELINQUENT TAXES-FM/FC LEVY	6,000.00	6,000.00	0.00	0.00
000-4319.120 PENALTY AND INTEREST	5,000.00	5,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL TAXES	1,079,162.00	1,054,317.00	( 24,845.00)	2.30-
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
	-----	-----	-----	-----
TOTAL LICENSES & PERMITS	177,500.00	177,500.00	0.00	0.00
FINES & FORFEITURES				
-----				
000-4350.100 80% FINES COUNTY CLERK	6,000.00	6,000.00	0.00	0.00
000-4350.801 JUSTICE OF PEACE FINES	50,000.00	50,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL FINES & FORFEITURES	56,000.00	56,000.00	0.00	0.00
MISCELLANEOUS				
-----				
000-4360.100 INTEREST EARNINGS	6,600.00	4,000.00	( 2,600.00)	39.39-
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
	-----	-----	-----	-----
TOTAL MISCELLANEOUS	8,100.00	5,500.00	( 2,600.00)	32.10-
TRANSFERS FROM OTHER FUNDS				
-----				
000-4390 TRANSFERS FROM OTHER FUNDS	0.00	140,000.00	140,000.00	0.00
	-----	-----	-----	-----
TOTAL TRANSFERS FROM OTHER FUNDS	0.00	140,000.00	140,000.00	0.00
*** TOTAL REVENUES ***	1,320,762.00	1,433,317.00	112,555.00	8.52
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

15 -ROAD & BRIDGE FUND  
 COMMISSIONERS COURT  
 DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
610-5101	COMMISSIONERS' SALARIES	135,876.00	139,953.00	4,077.00	3.00
610-5201	SOCIAL SECURITY	13,700.00	13,458.00	( 242.00)	1.77-
610-5202	GROUP INSURANCE	36,528.00	37,468.00	940.00	2.57
610-5203	RETIREMENT	23,280.00	22,870.00	( 410.00)	1.76-
610-5204	WORKERS' COMPENSATION	4,830.00	4,975.00	145.00	3.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		214,214.00	218,724.00	4,510.00	2.11
SUPPLIES					
-----					
610-5310	OFFICE SUPPLIES	4,500.00	4,500.00	0.00	0.00
610-5311	POSTAL EXPENSES	200.00	200.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		4,700.00	4,700.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
610-5411	MAINTENANCE CONTRACT	150.00	150.00	0.00	0.00
610-5417	BANK CHARGES	300.00	300.00	0.00	0.00
610-5420	TELECOMMUNICATIONS	6,300.00	6,300.00	0.00	0.00
610-5425	COMMISSIONERS-IN COUNTY TRA	36,000.00	36,000.00	0.00	0.00
610-5426	CO. JUDGE-TRAVEL-IN COUNTY	7,200.00	7,200.00	0.00	0.00
610-5427	COMM-CONTINUING EDUCATION	7,000.00	7,000.00	0.00	0.00
610-5428	CO. JUDGE-CONTINUING EDUCAT	2,500.00	2,500.00	0.00	0.00
610-5430	LEGAL NOTICES	5,000.00	5,000.00	0.00	0.00
610-5456	REPAIR-COUNTY CAR	1,000.00	1,000.00	0.00	0.00
610-5480	BONDS & NOTARY FEES	500.00	500.00	0.00	0.00
610-5481	DUES AND REGISTRATION	5,000.00	5,000.00	0.00	0.00
610-5499	MISCELLANEOUS	6,000.00	6,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		76,950.00	76,950.00	0.00	0.00
CAPITAL OUTLAY					
-----					
610-5571	CAPITAL OUTLAY	5,000.00	5,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		5,000.00	5,000.00	0.00	0.00
TOTAL COMMISSIONERS COURT		300,864.00	305,374.00	4,510.00	1.50
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

15 -ROAD & BRIDGE FUND  
 PRECINCT ONE  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
621-5106	MAINTAINER OPRS' SALARIES	72,617.00	75,396.00	2,779.00	3.83
621-5107	TEMPORARY OR EXTRA WAGES	9,000.00	9,000.00	0.00	0.00
621-5201	SOCIAL SECURITY	6,245.00	6,457.00	212.00	3.39
621-5202	GROUP INSURANCE	18,264.00	18,734.00	470.00	2.57
621-5203	RETIREMENT	9,961.00	10,972.00	1,011.00	10.15
621-5204	WORKERS' COMPENSATION	6,856.00	7,062.00	206.00	3.00
621-5206	UNEMPLOYMENT	150.00	155.00	5.00	3.33
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		123,093.00	127,776.00	4,683.00	3.80
SUPPLIES					
-----					
621-5330	FUEL & OIL	44,617.00	50,000.00	5,383.00	12.06
621-5356	ROAD MATERIALS & SUPPLIES	20,000.00	30,000.00	10,000.00	50.00
		-----	-----	-----	-----
TOTAL SUPPLIES		64,617.00	80,000.00	15,383.00	23.81
OTHER SERVICES & CHARGES					
-----					
621-5420	TELECOMMUNICATIONS	3,000.00	3,000.00	0.00	0.00
621-5440	UTILITIES	4,500.00	4,500.00	0.00	0.00
621-5451	REPAIRS	30,000.00	40,000.00	10,000.00	33.33
621-5454	TIRES	5,000.00	7,000.00	2,000.00	40.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		42,500.00	54,500.00	12,000.00	28.24
CAPITAL OUTLAY					
-----					
621-5571	CAPITAL OUTLAY	75,000.00	190,000.00	115,000.00	153.33
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		75,000.00	190,000.00	115,000.00	153.33
TOTAL PRECINCT ONE		305,210.00	452,276.00	147,066.00	48.19
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

15 -ROAD & BRIDGE FUND  
 PRECINCT TWO  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
622-5106	MAINTAINER OPRS' SALARIES	73,217.00	75,696.00	2,479.00	3.39
622-5107	TEMPORARY OR EXTRA WAGES	1,000.00	1,030.00	30.00	3.00
622-5201	SOCIAL SECURITY	5,678.00	5,870.00	192.00	3.38
622-5202	GROUP INSURANCE	18,264.00	18,734.00	470.00	2.57
622-5203	RETIREMENT	9,648.00	9,975.00	327.00	3.39
622-5204	WORKERS' COMPENSATION	6,856.00	7,062.00	206.00	3.00
622-5206	UNEMPLOYMENT	150.00	155.00	5.00	3.33
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		114,813.00	118,522.00	3,709.00	3.23
SUPPLIES					
-----					
622-5330	FUEL AND OIL	56,000.00	60,000.00	4,000.00	7.14
622-5356	ROAD MATERIALS & SUPPLIES	15,000.00	36,000.00	21,000.00	140.00
622-5370	MACHINE HIRE	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		71,000.00	96,000.00	25,000.00	35.21
OTHER SERVICES & CHARGES					
-----					
622-5420	TELECOMMUNICATIONS	960.00	960.00	0.00	0.00
622-5440	UTILITIES	2,500.00	3,000.00	500.00	20.00
622-5451	REPAIRS	35,000.00	35,000.00	0.00	0.00
622-5454	TIRES	7,000.00	7,000.00	0.00	0.00
622-5499	MISCELLANEOUS	300.00	300.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		45,760.00	46,260.00	500.00	1.09
CAPITAL OUTLAY					
-----					
622-5571	CAPITAL OUTLAY	162,000.00	100,000.00	( 62,000.00)	38.27-
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		162,000.00	100,000.00	( 62,000.00)	38.27-
TOTAL PRECINCT TWO		393,573.00	360,782.00	( 32,791.00)	8.33-
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

15 -ROAD & BRIDGE FUND  
 PRECINCT THREE  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
623-5106	MAINTAINER OPRS' SALARIES	73,817.00	75,996.00	2,179.00	2.95
623-5107	TEMPORARY OR EXTRA WAGES	4,000.00	4,120.00	120.00	3.00
623-5201	SOCIAL SECURITY	5,953.00	6,129.00	176.00	2.96
623-5202	GROUP INSURANCE	18,264.00	18,734.00	470.00	2.57
623-5203	RETIREMENT	10,117.00	10,415.00	298.00	2.95
623-5204	WORKERS' COMPENSATION	6,856.00	7,062.00	206.00	3.00
623-5206	UNEMPLOYMENT	150.00	155.00	5.00	3.33
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		119,157.00	122,611.00	3,454.00	2.90
SUPPLIES					
-----					
623-5330	FUEL AND OIL	30,000.00	45,000.00	15,000.00	50.00
623-5356	ROAD MATERIALS & SUPPLIES	20,000.00	25,000.00	5,000.00	25.00
		-----	-----	-----	-----
TOTAL SUPPLIES		50,000.00	70,000.00	20,000.00	40.00
OTHER SERVICES & CHARGES					
-----					
623-5420	TELECOMMUNICATIONS	960.00	960.00	0.00	0.00
623-5440	UTILITIES	3,000.00	3,000.00	0.00	0.00
623-5451	REPAIRS	30,000.00	35,000.00	5,000.00	16.67
623-5454	TIRES	7,500.00	10,000.00	2,500.00	33.33
623-5499	MISCELLANEOUS	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		41,460.00	48,960.00	7,500.00	18.09
CAPITAL OUTLAY					
-----					
623-5571	CAPITAL OUTLAY	50,000.00	100,000.00	50,000.00	100.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		50,000.00	100,000.00	50,000.00	100.00
TOTAL PRECINCT THREE		260,617.00	341,571.00	80,954.00	31.06
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

15 -ROAD & BRIDGE FUND  
 PRECINCT FOUR  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
624-5106	MAINTAINER OPRS' SALARIES	73,817.00	75,996.00	2,179.00	2.95
624-5107	TEMPORARY OR EXTRA WAGES	3,000.00	3,090.00	90.00	3.00
624-5201	SOCIAL SECURITY	5,877.00	6,051.00	174.00	2.96
624-5202	GROUP INSURANCE	18,264.00	18,734.00	470.00	2.57
624-5203	RETIREMENT	9,597.00	10,282.00	685.00	7.14
624-5204	WORKERS' COMPENSATION	6,856.00	7,062.00	206.00	3.00
624-5206	UNEMPLOYMENT	150.00	155.00	5.00	3.33
-----					
TOTAL PERSONAL SERVICES	117,561.00	121,370.00	3,809.00	3.24	
SUPPLIES					
-----					
624-5330	FUEL AND OIL	50,000.00	60,000.00	10,000.00	20.00
624-5356	ROAD MATERIALS & SUPPLIES	8,000.00	16,000.00	8,000.00	100.00
-----					
TOTAL SUPPLIES	58,000.00	76,000.00	18,000.00	31.03	
OTHER SERVICES & CHARGES					
-----					
624-5420	TELECOMMUNICATIONS	500.00	1,000.00	500.00	100.00
624-5440	UTILITIES	2,000.00	3,000.00	1,000.00	50.00
624-5451	REPAIRS	30,000.00	30,000.00	0.00	0.00
624-5454	TIRES	3,000.00	4,000.00	1,000.00	33.33
624-5499	MISCELLANEOUS	1,000.00	2,000.00	1,000.00	100.00
-----					
TOTAL OTHER SERVICES & CHARGES	36,500.00	40,000.00	3,500.00	9.59	
CAPITAL OUTLAY					
-----					
624-5571	CAPITAL OUTLAY	25,000.00	225,000.00	200,000.00	800.00
-----					
TOTAL CAPITAL OUTLAY	25,000.00	225,000.00	200,000.00	800.00	
TOTAL PRECINCT FOUR	237,061.00	462,370.00	225,309.00	95.04	
=====					
*** TOTAL EXPENDITURES ***	1,497,325.00	1,922,373.00	425,048.00	0.00	
=====					

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

18 -PERSONAL BOND OFFICE FUND

REVENUES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
CHARGES FOR SERVICES				
-----				
000-4349.113 PERSONAL BOND FEES	100.00	100.00	0.00	0.00
	-----	-----	-----	-----
TOTAL CHARGES FOR SERVICES	100.00	100.00	0.00	0.00
*** TOTAL REVENUES ***	100.00	100.00	0.00	0.00
	=====	=====	=====	=====

SHERIFF  
 DEPARTMENT EXPENDITURES

SUPPLIES

-----				
560-5330 FUEL AND OIL	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
TOTAL SUPPLIES	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	3,000.00	3,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	6,000.00	6,000.00	0.00	0.00

CAPITAL OUTLAY

-----				
560-5571 CAPITAL OUTLAY	6,000.00	6,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	6,000.00	6,000.00	0.00	0.00
TOTAL SHERIFF	12,000.00	12,000.00	0.00	0.00
	=====	=====	=====	=====

*** TOTAL EXPENDITURES ***	12,000.00	12,000.00	0.00	0.00
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

19 -ALT. DISPUTE RES. SYSTEM

REVENUES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
CHARGES FOR SERVICES				
-----				
000-4340.400 A.D.R. SYSTEM FEES	640.00	640.00	0.00	0.00
	-----	-----	-----	-----
TOTAL CHARGES FOR SERVICES	640.00	640.00	0.00	0.00
MISCELLANEOUS				
-----				
000-4380.200 OTHER (MISCELLANEOUS)	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
TOTAL MISCELLANEOUS	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
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	640.00	640.00	0.00	0.00
TOTAL DISTRICT COURT	640.00	640.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	640.00	640.00	0.00	0.00
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

20 -LATERAL ROAD FUND

REVENUES	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
INTERGOVERNMENTAL REVENUE				
-----				
000-4333.300 LATERAL ROAD FUND DISTRIBUT	16,000.00	16,000.00	0.00	0.00
-----				
TOTAL INTERGOVERNMENTAL REVENUE	16,000.00	16,000.00	0.00	0.00
TRANSFERS FROM OTHER FUNDS				
-----				
000-4390 TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00
-----				
TOTAL TRANSFERS FROM OTHER FUNDS	0.00	0.00	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
-----				
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00
CAPITAL OUTLAY				
-----				
625-5591 PCT. #1, LATERAL ROAD	20,000.00	20,000.00	0.00	0.00
625-5592 PCT. #2, LATERAL ROAD	20,000.00	20,000.00	0.00	0.00
625-5593 PCT. #3, LATERAL ROAD	20,000.00	20,000.00	0.00	0.00
625-5594 PCT. #4, LATERAL ROAD	20,000.00	20,000.00	0.00	0.00
-----				
TOTAL CAPITAL OUTLAY	80,000.00	80,000.00	0.00	0.00
TOTAL LATERAL ROAD DEPTS	80,000.00	80,000.00	0.00	0.00
=====				
*** TOTAL EXPENDITURES ***	80,000.00	80,000.00	0.00	0.00
=====				

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

22 -CNTY CLERK R.M. & P FUND

REVENUES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
CHARGES FOR SERVICES				
-----				
000-4340.398 COURT RECORDS PRESERVATION	0.00	0.00	0.00	0.00
000-4340.399 COUNTY CLERK R M & P FEES	5,500.00	5,500.00	0.00	0.00
	-----	-----	-----	-----
TOTAL CHARGES FOR SERVICES	5,500.00	5,500.00	0.00	0.00
*** TOTAL REVENUES ***	5,500.00	5,500.00	0.00	0.00
	=====	=====	=====	=====

COUNTY AND DISTRICT CLERK  
 DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES

-----				
403-5499 CNTY CLERK R.M. & P LGC118.	5,500.00	5,500.00	0.00	0.00
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	5,500.00	5,500.00	0.00	0.00
TOTAL COUNTY AND DISTRICT CLERK	5,500.00	5,500.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	5,500.00	5,500.00	0.00	0.00
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

23 -RECORDS M & P FUND

REVENUES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
CHARGES FOR SERVICES				
-----				
000-4340.399 COUNTY R M & P FEES	1,100.00	1,100.00	0.00	0.00
	-----	-----	-----	-----
TOTAL CHARGES FOR SERVICES	1,100.00	1,100.00	0.00	0.00
*** TOTAL REVENUES ***	1,100.00	1,100.00	0.00	0.00
	=====	=====	=====	=====

NON-DEPARTMENTAL  
 DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES

-----				
409-5499 COUNTY R M & P EXP LGC 203.	1,100.00	1,100.00	0.00	0.00
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	1,100.00	1,100.00	0.00	0.00
TOTAL NON-DEPARTMENTAL	1,100.00	1,100.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	1,100.00	1,100.00	0.00	0.00
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

24 -COURTHOUSE SECURITY FUND

REVENUES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
CHARGES FOR SERVICES				
-----				
000-4349.399 COURTHOUSE SECURITY FEES	3,000.00	3,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL CHARGES FOR SERVICES	3,000.00	3,000.00	0.00	0.00
TRANSFERS FROM OTHER FUNDS				
-----				
000-4390 TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
TOTAL TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00
*** TOTAL REVENUES ***	3,000.00	3,000.00	0.00	0.00
	=====	=====	=====	=====

COURTHOUSE  
 DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES

510-5499 COURTHOUSE SECURITY CCP102.	3,000.00	3,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	3,000.00	3,000.00	0.00	0.00
510-5499 COURTHOUSE SECURITY CCP102				
PERMANENT NOTES:				
USE OF FUNDS RESTRICTED BY CODE OF CRIMINAL PROCEDURE				
TOTAL COURTHOUSE	3,000.00	3,000.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	3,000.00	3,000.00	0.00	0.00
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

29 -COURT REPORTER SVC FUND

REVENUES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
CHARGES FOR SERVICES				
-----				
000-4340.901 COURT REPORTER FEES GC 51.6	600.00	600.00	0.00	0.00
-----				
TOTAL CHARGES FOR SERVICES	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	100.00	100.00	0.00	0.00
-----				
TOTAL OTHER SERVICES & CHARGES	100.00	100.00	0.00	0.00
TOTAL COUNTY COURT	100.00	100.00	0.00	0.00
	=====	=====	=====	=====

DISTRICT COURT  
 DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES

-----				
435-5499 GOV'T CODE 51.601(c) ITEMS	300.00	300.00	0.00	0.00
-----				
TOTAL OTHER SERVICES & CHARGES	300.00	300.00	0.00	0.00
TOTAL DISTRICT COURT	300.00	300.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	400.00	400.00	0.00	0.00
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

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	2,000.00	1,000.00	100.00
000-4380.200 OTHER [MISCELLANEOUS]	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
TOTAL MISCELLANEOUS	1,000.00	2,000.00	1,000.00	100.00
TRANSFERS FROM OTHER FUNDS				
-----				
000-4390 TRANSFERS FROM OTHER FUNDS	20,000.00	20,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL TRANSFERS FROM OTHER FUNDS	20,000.00	20,000.00	0.00	0.00
*** TOTAL REVENUES ***	21,000.00	22,000.00	1,000.00	4.76
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 31ST, 2011

30 -AIRPORT FUND  
 AIRPORT  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
518-5103	ASS'T CARETAKER SALARY 15%	4,476.00	5,431.00	955.00 21.34
518-5107	SEASONAL SALARY	250.00	250.00	0.00 0.00
518-5115	CARETAKER'S SALARY 15%	5,492.00	5,655.00	163.00 2.97
518-5201	SOCIAL SECURITY	782.00	854.00	72.00 9.21
518-5202	GROUP INSURANCE [15%]	2,740.00	2,811.00	71.00 2.59
518-5203	RETIREMENT	1,296.00	1,452.00	156.00 12.04
518-5204	WORKERS COMPENSATION	375.00	375.00	0.00 0.00
518-5206	UNEMPLOYMENT	40.00	40.00	0.00 0.00
		-----	-----	-----
TOTAL PERSONAL SERVICES	15,451.00	16,868.00	1,417.00	9.17
SUPPLIES				
-----				
518-5330	FUEL & OIL	600.00	600.00	0.00 0.00
518-5332	CUSTODIAL SUPPLIES	400.00	400.00	0.00 0.00
		-----	-----	-----
TOTAL SUPPLIES	1,000.00	1,000.00	0.00	0.00
OTHER SERVICES & CHARGES				
-----				
518-5440	UTILITIES	1,300.00	1,300.00	0.00 0.00
518-5451	REPAIR	5,000.00	5,000.00	0.00 0.00
518-5454	TIRES	200.00	200.00	0.00 0.00
		-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	6,500.00	6,500.00	0.00	0.00
CAPITAL OUTLAY				
-----				
518-5571	CAPITAL OUTLAY	0.00	0.00	0.00 0.00
		-----	-----	-----
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
TOTAL AIRPORT	22,951.00	24,368.00	1,417.00	6.17
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	22,951.00	24,368.00	1,417.00	0.00
	=====	=====	=====	=====

**Cochran County Salaries 2012**  
(Not Including Longevity)

	Month	Annual		Travel Monthly	Gross
County Judge	\$ 4,608.98	\$ 55,307.76	(i)	\$ 600.00	\$ 62,507.76
County Judge (Juv. Board Sal.)	50.00	600.00			
Secretary	2,932.92	35,195.04			
County and District Clerk	3,447.41	41,368.92		50.00	41,968.92
First Deputy	2,932.92	35,195.04			
Second Deputy	2,833.27	33,999.24			
Veteran's County Service Officer	-	-		-	
District Judge (Supplemental Sal.)	409.99	4,919.88	(b)		
District Judge (Juv. Board Sal.)	50.00	600.00			
Court Administrator	530.45	6,365.40	(b)		
Court Reporter	606.85	7,282.20			
Justice of the Peace	3,447.41	41,368.92			
Court Clerk	2,932.92	35,195.04			
County Attorney	6,051.57	72,618.84	(j)		
Secretary	2,932.92	35,195.04			
District Attorney	459.99	5,519.88			
Special Investigator	637.96	7,655.52	(b)	41.66	8,155.44
Secretary	488.18	5,858.16	(b)		
County Auditor	3,447.41	41,368.92		150.00	43,168.92
Assistant	2,932.92	35,195.04			
County Treasurer	3,447.41	41,368.92			
County Tax Assessor/Collector	3,447.41	41,368.92			
First Deputy	2,932.92	35,195.04			
Second Deputy	2,833.27	33,999.24			
Courthouse Custodian	2,946.73	35,360.76			
Assistant					
Cemetery & Park Custodian	3,116.47	37,397.64	(a)		
Assistant	3,016.82	36,201.84			
Constable	2,224.41	26,692.92	(a)		
County Sheriff	3,629.37	43,552.44	(a,c)		
Chief Deputy	3,487.11	41,845.32	(a,c,d)		43,615.66
Deputy Sheriff	3,239.91	38,878.92	(a,c,e)		40,523.86
Communications Supervisor	2,829.41	33,952.92	(c,f)		35,389.41
Reserve Deputies	(min. wage to \$13.56/hr)		(c)		
Head Jailer	2,827.35	33,928.20	(c, g)		35,363.70
Jailers	(min. wage to \$13.56/hr)		(c, g)		
Dispatchers	(min. wage to \$13.56/hr)		(c, g)		
Librarian	2,566.32	30,795.84			
Activity Bldg/Library Custodian	3,116.47	37,397.64			
Senior Citizens Director	2,847.50	34,170.00			
Senior Citizens Part-Time	(min. wage to \$10.68/hr)				
County Extension Agent - AG	944.17	11,330.04	(a)		
County Extension Agent - FCS	944.17	11,330.04		200.00	13,730.04
Secretary	2,833.27	33,999.24			
County Commissioners	2,889.92	34,679.04		750.00	43,679.04
Full-time employees	3,116.47	37,397.64	(h)		
Part-time employees	(min. wage to \$13.56/hr)				

- |                                |                                  |  |
|--------------------------------|----------------------------------|--|
| (a) Vehicle furnished          | (e) \$1644.94/yr holiday pay     | (i) Includes \$15,000 State Supplement |
| (b) Shared with Hockley County | (f) \$1,436.49/yr holiday pay    | (j) Includes \$31,250 State Supplement |
| (c) Uniforms furnished         | (g) plus eleven days holiday pay |  |
| (d) \$1,770.34/yr holiday pay  | (h) Some furnished vehicle       |  |