

# Cochran County, Texas

## Proposed Budget

### 2016



Texas Comptroller  
Leadership Circle  
Platinum Member

“This budget will raise less revenue from property taxes than last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$9,020.”

The members of the Commissioners Court voting on the adoption of the 2016 budget:

For:

Against:

Type of Levy:	General		Farm to Market/ Flood Control		County-Wide School Equalization	
	2014	2015	2014	2015	2014	2015
Property Tax Rate	0.38050	0.59880	0.15010	0.23650	0.05330	0.08450
Effective Tax Rate	0.38050	0.60320	0.15010	0.23830	0.05330	0.08450
Effective M & O* Tax Rate	0.38050	0.60320	0.15010	0.23830	0.05330	0.08450
Rollback Tax Rate	0.41090	0.65140	0.16210	0.25730	0.05750	0.09120
Debt Rate	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

\*Maintenance and Operations

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COCHRAN COUNTY, TEXAS

COUNTY OFFICIALS

Pat Phelan	Judge, 286th Judicial District
Pat Sabala Henry	County Judge
Donnie Simpson	Commissioner, Precinct 1
Bruce Heflin	Commissioner, Precinct 2
Stacey Dunn	Commissioner, Precinct 3
Reynaldo Morin	Commissioner, Precinct 4
Raymond Weber	County Sheriff
J. Collier Adams, Jr.	County Attorney
Donna Schmidt	Justice of the Peace, Precinct 1
Christopher Dennis	District Attorney
Clarence Roberts	Constable, Precinct 1
Shanna Dewbre	County & District Clerk
Doris Sealy	County Treasurer
Treva Jackson	County Tax Assessor-Collector
Danny Wiseley	County Auditor

## Budget Letter

July 30, 2015

To Whom It May Concern:

Pursuant to state law, the Cochran County Judge serves as the budget officer for the county. Assisted by the County Auditor, and with input from elected officials and department heads, the judge prepares a proposed budget each summer. Through a series of public meetings, the budget is then considered, amended if necessary, and adopted by the Cochran County Commissioners Court. Once adopted, the budget can be amended only by action of the court.

In Cochran County, funds are spent on a variety of efforts which are aimed at providing citizens with necessary services and improving the quality of life in our communities. In addition to the maintenance of roads, the county provides funding for facilities, court systems, law enforcement, emergency medical services, fire protection, recreational opportunities, senior citizens, parks, cemetery, a library and youth activities such as stock shows and a shooting range.

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, 2017. Please feel free to speak with the County Judge or any of the County Commissioners if you have questions, concerns or suggestions regarding the county budget. Our process is open and transparent, and we are always interested in feedback from our citizens.

Cochran County has no indebtedness as of today, July 30, 2015.

Respectfully submitted,

*(We prefer to not publish signatures on the internet)*

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Pat Sabala Henry, County Judge

*(We prefer to not publish signatures on the internet)*

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Danny Wiseley, County Auditor

Ad-Valorem Tax Revenue Estimation for Budget Year 2016				
<b>General Levy</b>				
Total Appraised Value per CAD	\$	532,729,006		
Total Assessed Value per CAD	\$	532,638,412		
Total Taxable Value per CAD	\$	523,366,360		
Tax Rate per \$100 value:			\$	0.5988
Tax Levy for General Revenue (1)			\$	3,133,918
<b>Farm-to-Market/Flood Control Levy</b>				
Total Appraised Value per CAD	\$	532,729,006		
Total Assessed Value per CAD	\$	532,638,412		
Taxable Value	\$	521,279,560		
Tax Rate per \$100 value:			\$	0.2365
Tax Levy for FM/FC (2)			\$	1,232,826
Total Tax Levy for General & FM/FC:			\$	4,366,744
Estimated Collection Percentage During Budget Year				98%
Total Estimated Current Collections During 2015			\$	4,279,409
(1) 98% of this levy =	\$	3,071,239	-See page 18, account number 000-4310.110	
(2) 98% of this levy =	\$	1,208,170	-See page 50, account number 000-4318.130	

TAX COLLECTION HISTORY

BUDGET YEAR	APPRAISED VALUATION	RATE PER \$100	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	0.2150	1,428,083	1,327,258	92.94%
1989	655,518,980	0.2250	1,473,463	1,552,565	105.37%
1990	613,239,036	0.2590	1,587,013	1,550,988	97.73%
1991	635,859,813	0.2700	1,715,600	1,628,042	94.90%
1992	629,766,264	0.2800	1,762,132	1,864,162	105.79%
1993	583,489,050	0.3060	1,784,154	1,843,993	103.35%
1994	498,147,260	0.3720	1,851,555	1,778,985	96.08%
1995	354,149,430	0.5300	1,874,619	1,877,096	100.13%
1996	310,153,540	0.5300	1,641,419	1,602,256	97.61%
1997	318,773,220	0.5580	1,773,800	1,812,895	102.20%
1998	353,193,650	0.5400	1,903,511	1,836,348	96.47%
1999	321,309,630	0.6340	2,032,914	2,025,007	99.61%
2000	250,353,117	0.8050	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	0.6550	2,184,174	2,188,199	100.18%
2003	301,110,640	0.7280	2,184,968	2,238,375	102.44%
2004	305,475,260	0.7378	2,246,605	2,261,416	100.66%
2005	324,467,990	0.7378	2,386,727	2,558,037	107.18%
2006	382,185,080	0.6700	2,552,364	2,030,571	79.56%
2007	503,328,640	0.5590	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	3,184,921	84.10%
2012	791,481,505	0.4790	3,785,605	4,704,580	124.28%
2013	927,665,437	0.4390	4,067,348	4,243,935	104.34%
2014	857,515,207	0.5160	4,379,464	4,318,329	98.60%
2015	833,216,599	0.5306	4,368,938	4,281,560*	98.00%

\*estimated

**SUMMARY OF PROPOSED BUDGET FOR 2016  
AND COMPARISON OF 2014 AND 2015 FIGURES  
\*ALL BUDGETARY FUNDS COMBINED\***

Item	2014 Actual	2015 Budget	Proposed Budget	Comparison of Current Year and 2016 Budget as Proposed Increase (Decrease)
Beginning Balance	4,616,405	4,692,730	3,745,818	(946,912)
Ad Valorem Taxes	4,409,074	4,342,874	4,340,724	(2,150)
Other Receipts	798,999	546,777	550,972	4,195
Total Receipts	5,208,074	4,889,651	4,891,696	2,045
Total Resources	9,824,478	9,582,381	8,637,514	(944,867)
Total Expenditures	5,131,748	6,651,537	6,416,149	(235,388)
Ending Balances	4,692,730	2,930,844	2,221,365	(709,479)

**SUMMARY OF PROPOSED BUDGET FOR 2016  
AND COMPARISON OF 2014 AND 2015 FIGURES  
\*GENERAL FUND\***

Item	2014 Actual	2015 Budget	2016 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	3,493,305	3,486,311	2,701,702	(784,609)
Ad Valorem Taxes	3,165,938	3,119,871	3,118,465	(1,406)
Other Receipts	473,714	277,557	300,352	22,795
Total Receipts	3,639,652	3,397,428	3,418,817	21,389
Total Resources	7,132,957	6,883,739	6,120,519	(763,220)
Total Expenditures	3,626,646	4,244,053	4,261,894	17,841
Transfers to Airport and Road and Bridge Funds	20,000	120,000	120,000	-
Ending Balances	3,486,311	2,519,686	1,738,625	(781,061)

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 2016  
AND COMPARISON OF 2014 AND 2015 FIGURES  
\*ROAD AND BRIDGE FUND\***

Item	2014 Actual	2015 Budget	2016 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	872,407	921,042	888,807	(32,235)
Ad Valorem Taxes	1,243,137	1,223,003	1,222,259	(744)
Other Receipts	290,984	239,000	218,600	(20,400)
Transfer From General Fund	-	100,000	100,000	-
Total Receipts	1,534,120	1,562,003	1,540,859	(21,144)
Total Resources	2,406,527	2,483,045	2,429,666	(53,379)
Total Expenditures	1,485,485	2,188,340	1,980,940	(207,400)
Ending Balances	921,042	294,705	448,726	154,021

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 2016  
AND COMPARISON OF 2014 AND 2015 FIGURES  
\*PERSONAL BOND OFFICE FUND\***

Item	2014 Actual	2015 Budget	2016 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	14,495	14,495	12,000	(2,495)
Ad Valorem Taxes	-	-	-	-
Other Receipts	-	100	100	-
Total Receipts	-	100	100	-
Total Resources	14,495	14,595	12,100	(2,495)
Total Expenditures	-	12,000	12,000	-
Ending Balances	14,495	2,595	100	(2,495)

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 2016  
AND COMPARISON OF 2014 AND 2015 FIGURES  
\*ALTERNATIVE DISPUTE RESOLUTION SYSTEM FUND\***

Item	2014 Actual	2015 Budget	2016 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	-	20	20	-
Ad Valorem Taxes	-	-	-	-
Other Receipts	260	640	320	(320)
Total Receipts	260	640	320	(320)
Total Resources	260	660	340	(320)
Total Expenditures	240	640	320	(320)
Ending Balances	20	20	20	-

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 2016  
AND COMPARISON OF 2014 AND 2015 FIGURES  
\*LATERAL ROAD FUND\***

Item	2014 Actual	2015 Budget	2016 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	215,447	232,101	108,000	(124,101)
Ad Valorem Taxes	-	-	-	-
Other Receipts	16,654	17,000	16,000	(1,000)
Total Receipts	16,654	17,000	16,000	(1,000)
Total Resources	232,101	249,101	124,000	(125,101)
Total Expenditures	-	160,000	99,921	(60,079)
Ending Balances	232,101	89,101	24,079	(65,022)

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 2016  
AND COMPARISON OF 2014 AND 2015 FIGURES  
\*COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND\***

Item	2014 Actual	2015 Budget	2016 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	9,200	20,522	20,522	0
Ad Valorem Taxes	-	-	-	-
Other Receipts	11,322	5,600	9,600	4,000
Total Receipts	11,322	5,600	9,600	4,000
Total Resources	20,522	26,122	30,122	4,000
Total Expenditures	-	5,600	25,000	19,400
Ending Balances	20,522	20,522	5,122	(15,400)

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 2016  
AND COMPARISON OF 2014 AND 2015 FIGURES  
\*COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND\***

Item	2014 Actual	2015 Budget	2016 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	834	1,415	1,415	(0)
Ad Valorem Taxes	-	-	-	-
Other Receipts	581	1,100	800	(300)
Total Receipts	581	1,100	800	(300)
Total Resources	1,415	2,515	2,215	(300)
Total Expenditures	-	1,100	1,500	400
Ending Balances	1,415	1,415	715	(700)

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 2016  
AND COMPARISON OF 2014 AND 2015 FIGURES  
\*COURTHOUSE SECURITY FUND\***

Item	2014 Actual	2015 Budget	2016 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	1,798	4,448	5,000	552
Ad Valorem Taxes	-	-	-	-
Other Receipts	2,799	3,000	2,600	(400)
Total Receipts	2,799	3,000	2,600	(400)
Total Resources	4,598	7,448	7,600	152
Total Expenditures	150	13,000	7,000	(6,000)
Ending Balances	4,448	(5,552)	600	6,152

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 2016  
AND COMPARISON OF 2014 AND 2015 FIGURES  
\*COURT REPORTER SERVICE FUND\***

Item	2014 Actual	2015 Budget	2016 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	1,474	1,759	1,739	(20)
Ad Valorem Taxes	-	-	-	-
Other Receipts	285	480	300	(180)
Total Receipts	285	480	300	(180)
Total Resources	1,759	2,239	2,039	(200)
Total Expenditures	-	500	1,200	700
Ending Balances	1,759	1,739	839	(900)

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 2016  
AND COMPARISON OF 2014 AND 2015 FIGURES  
\*AIRPORT FUND\***

Item	2014 Actual	2015 Budget	2016 Proposed Budget	Comparison of Current Year and Budget as Proposed Increase (Decrease)
Beginning Balance	7,444	10,617	6,613	(4,004)
Ad Valorem Taxes	-	-	-	-
Other Receipts	2,400	2,300	2,300	-
Transfer from General Fund	20,000	20,000	20,000	-
Total Receipts	22,400	22,300	22,300	-
Total Resources	29,844	32,917	28,913	(4,004)
Total Expenditures	19,227	26,304	26,374	70
Ending Balances	10,617	6,613	2,539	(4,074)

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 29TH, 2015

**10 -GENERAL FUND**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUE SUMMARY				
-----				
TAXES	3,119,871.00	3,118,465.00	( 1,406.00)	0.05-
LICENSES & PERMITS	6,000.00	6,000.00	0.00	0.00
INTERGOVERNMENTAL REVENUE	60,300.00	74,895.00	14,595.00	24.20
CHARGES FOR SERVICES	147,743.00	155,943.00	8,200.00	5.55
MISCELLANEOUS	63,514.00	63,514.00	0.00	0.00
TRANSFERS FROM OTHER FUND	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	3,397,428.00	3,418,817.00	21,389.00	0.63
	=====	=====	=====	=====
EXPENDITURE SUMMARY				
-----				
COUNTY JUDGE	141,503.00	152,322.00	10,819.00	7.65
COUNTY AND DISTRICT CLERK	214,540.00	204,864.00	( 9,676.00)	4.51-
VETERANS' SERVICE OFFICER	6,219.00	6,219.00	0.00	0.00
NON-DEPARTMENTAL	373,100.00	377,100.00	4,000.00	1.07
VOTER REGISTRATION	0.00	0.00	0.00	0.00
COUNTY COURT	23,000.00	23,000.00	0.00	0.00
DISTRICT COURT	63,117.00	63,930.00	813.00	1.29
JUSTICE OF THE PEACE	117,200.00	120,819.00	3,619.00	3.09
COUNTY ATTORNEY	185,841.00	185,841.00	0.00	0.00
DISTRICT ATTORNEY	28,100.00	32,495.00	4,395.00	15.64
ELECTIONS	62,181.00	67,031.00	4,850.00	7.80
COUNTY AUDITOR	138,907.00	143,271.00	4,364.00	3.14
COUNTY TREASURER	138,968.00	138,968.00	0.00	0.00
TAX ASSESSOR/COLLECTOR	247,489.00	245,970.00	( 1,519.00)	0.61-
COURTHOUSE	287,027.00	287,027.00	0.00	0.00
COUNTY JAIL	242,225.00	242,225.00	0.00	0.00
CEMETERY	126,918.00	126,918.00	0.00	0.00
CONSTABLE	58,338.00	58,338.00	0.00	0.00
SHERIFF	956,169.00	960,409.00	4,240.00	0.44
ADULT PROBATION	2,104.00	2,104.00	0.00	0.00
JUVENILE PROBATION	81,592.00	81,592.00	0.00	0.00
PUBLIC SAFETY * OTHER	128,500.00	128,500.00	0.00	0.00
WELFARE	11,250.00	11,250.00	0.00	0.00
COUNTY LIBRARY	108,072.00	110,186.00	2,114.00	1.96
MUSEUM	21,236.00	21,236.00	0.00	0.00
COUNTY PARK	99,463.00	99,463.00	0.00	0.00
ACTIVITY BUILDING	177,826.00	177,826.00	0.00	0.00
SENIOR CITIZENS	76,000.00	76,000.00	0.00	0.00
EXTENSION SERVICE	127,168.00	116,990.00	( 10,178.00)	8.00-
TRANSFERS TO OTHER FUNDS	120,000.00	120,000.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL EXPENDITURES ***	4,364,053.00	4,381,894.00	17,841.00	0.41
	=====	=====	=====	=====
** REVENUES OVER(UNDER) EXPENDITURES **	( 966,625.00)	( 963,077.00)	3,548.00	0.37-
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
BUDGET COMPARISON REPORT  
AS OF: JULY 29TH, 2015

**15 -ROAD & BRIDGE FUND**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUE SUMMARY				
-----				
TAXES	1,223,003.00	1,222,259.00	( 744.00)	0.06-
LICENSES & PERMITS	177,500.00	187,500.00	10,000.00	5.63
FINES & FORFEITURES	56,000.00	25,600.00	( 30,400.00)	54.29-
MISCELLANEOUS	5,500.00	5,500.00	0.00	0.00
TRANSFERS FROM OTHER FUND	100,000.00	100,000.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	1,562,003.00	1,540,859.00	( 21,144.00)	1.35-
	=====	=====	=====	=====
EXPENDITURE SUMMARY				
-----				
COMMISSIONERS COURT	357,946.00	357,946.00	0.00	0.00
PRECINCT ONE	614,684.00	471,763.00	( 142,921.00)	23.25-
PRECINCT TWO	369,722.00	369,722.00	0.00	0.00
PRECINCT THREE	496,808.00	322,408.00	( 174,400.00)	35.10-
PRECINCT FOUR	489,101.00	459,101.00	( 30,000.00)	6.13-
	-----	-----	-----	-----
*** TOTAL EXPENDITURES ***	2,328,261.00	1,980,940.00	( 347,321.00)	14.92-
	=====	=====	=====	=====
** REVENUES OVER(UNDER) EXPENDITURES **	( 766,258.00)	( 440,081.00)	326,177.00	42.57-
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
BUDGET COMPARISON REPORT  
AS OF: JULY 29TH, 2015

**10 -GENERAL FUND****REVENUES**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>TAXES</b>				
000-4310.110 CURRENT TAXES-GENERAL LEVY	3,072,645.00	3,071,239.00	( 1,406.00)	0.05-
000-4310.120 DELINQUENT TAXES	27,226.00	27,226.00	0.00	0.00
000-4319.120 PENALTY AND INTEREST	20,000.00	20,000.00	0.00	0.00
<b>TOTAL TAXES</b>	<b>3,119,871.00</b>	<b>3,118,465.00</b>	<b>( 1,406.00)</b>	<b>0.05-</b>
<b>LICENSES &amp; PERMITS</b>				
000-4321.600 BURIAL AND MONUMENT PERMITS	6,000.00	6,000.00	0.00	0.00
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
000-4333.301 STATE COMP-MIXED BEVERAGE T	300.00	300.00	0.00	0.00
000-4333.305 OTHER STATE GRANTS	10,000.00	10,000.00	0.00	0.00
000-4333.400 STATE SAL SUPP FOR CNTY OFF	50,000.00	60,200.00	10,200.00	20.40
000-4333.401 STATE SAL/FB REIMB FOR D.A.	0.00	4,395.00	4,395.00	0.00
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>60,300.00</b>	<b>74,895.00</b>	<b>14,595.00</b>	<b>24.20</b>
<b>CHARGES FOR SERVICES</b>				
000-4340.100 COUNTY JUDGE	300.00	300.00	0.00	0.00
000-4340.200 SHERIFF	10,000.00	6,000.00	( 4,000.00)	40.00-
000-4340.300 COUNTY ATTORNEY	2,000.00	200.00	( 1,800.00)	90.00-
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	95,000.00	20,000.00	26.67
000-4340.600 DISTRICT ATTORNEY	0.00	0.00	0.00	0.00
000-4340.700 TREASURER	4,000.00	2,000.00	( 2,000.00)	50.00-
000-4340.801 JUSTICE OF THE PEACE	9,000.00	5,000.00	( 4,000.00)	44.44-
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(	200.00	200.00	0.00	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
<b>TOTAL CHARGES FOR SERVICES</b>	<b>147,743.00</b>	<b>155,943.00</b>	<b>8,200.00</b>	<b>5.55</b>

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

**10 -GENERAL FUND**

**REVENUES (CONTINUED)**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
MISCELLANEOUS				
-----				
000-4360.100 INTEREST EARNINGS	33,000.00	33,000.00	0.00	0.00
000-4364.100 SALE OF ASSETS	1,000.00	1,000.00	0.00	0.00
000-4367.101 DONATIONS FOR CEMETERY	100.00	100.00	0.00	0.00
000-4367.102 DONATIONS FOR LIBRARY	100.00	100.00	0.00	0.00
000-4370.101 RENT-ACTIVITY BUILDING	16,000.00	16,000.00	0.00	0.00
000-4370.102 RENT-PARK FACILITIES	0.00	0.00	0.00	0.00
000-4370.103 SALE OF CEMETERY LOTS	3,000.00	3,000.00	0.00	0.00
000-4370.104 RENT-TxDOT BLDG	0.00	0.00	0.00	0.00
000-4370.105 VEHICLE LEASES	8,264.00	8,264.00	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
-----				
TOTAL MISCELLANEOUS	63,514.00	63,514.00	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 ***	3,397,428.00	3,418,817.00	21,389.00	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 29TH, 2015

10 -GENERAL FUND

**COUNTY JUDGE**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
400-5101	COUNTY JUDGE'S SALARY	43,934.00	43,934.00	0.00	0.00
400-5101.001	STATE SALARY SUPPLEMENT-JUD	15,000.00	25,200.00	10,200.00	68.00
400-5105	SECRETARY'S SALARY	38,970.00	38,970.00	0.00	0.00
400-5107	SEASONAL SALARY	0.00	0.00	0.00	0.00
400-5150	LONGEVITY	1,200.00	1,200.00	0.00	0.00
400-5201	SOCIAL SECURITY	8,133.00	8,362.00	229.00	2.82
400-5202	GROUP INSURANCE	19,606.00	19,606.00	0.00	0.00
400-5203	RETIREMENT	13,820.00	14,210.00	390.00	2.82
400-5204	WORKERS' COMPENSATION	500.00	500.00	0.00	0.00
400-5206	UNEMPLOYMENT	100.00	100.00	0.00	0.00
-----					
TOTAL PERSONAL SERVICES	141,263.00	152,082.00	10,819.00	7.66	
OTHER SERVICES & CHARGES					
-----					
400-5420	TELECOMMUNICATIONS	240.00	240.00	0.00	0.00
-----					
TOTAL OTHER SERVICES & CHARGES	240.00	240.00	0.00	0.00	
TOTAL COUNTY JUDGE	141,503.00	152,322.00	10,819.00	7.65	
=====					

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

10 -GENERAL FUND  
**COUNTY AND DISTRICT CLERK**  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
403-5101	CLERK'S SALARY	44,964.00	44,964.00	0.00	0.00
403-5104	DEPUTIES' SALARY	38,970.00	38,970.00	0.00	0.00
403-5107	TEMPORARY OR EXTRA WAGES	15,000.00	15,000.00	0.00	0.00
403-5150	LONGEVITY	2,400.00	3,000.00	600.00	25.00
403-5201	SOCIAL SECURITY	7,798.00	7,844.00	46.00	0.59
403-5202	GROUP INSURANCE	19,606.00	19,606.00	0.00	0.00
403-5203	RETIREMENT	11,302.00	11,380.00	78.00	0.69
403-5204	WORKERS' COMPENSATION	700.00	700.00	0.00	0.00
403-5206	UNEMPLOYMENT	250.00	250.00	0.00	0.00
-----					
TOTAL PERSONAL SERVICES	140,990.00	141,714.00	724.00	0.51	
SUPPLIES					
-----					
403-5310	OFFICE SUPPLIES	11,500.00	10,000.00	( 1,500.00)	13.04-
403-5311	POSTAL EXPENSES	3,500.00	3,500.00	0.00	0.00
-----					
TOTAL SUPPLIES	15,000.00	13,500.00	( 1,500.00)	10.00-	
OTHER SERVICES & CHARGES					
-----					
403-5411	MAINTENANCE CONTRACTS	12,000.00	12,000.00	0.00	0.00
403-5416	FILMING & INDEXING	27,000.00	25,000.00	( 2,000.00)	7.41-
403-5416.001	ARCHIVE EXP - LGC 118.025	3,000.00	3,000.00	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	3,300.00	4,000.00	700.00	21.21
403-5451	REPAIRS	1,500.00	1,000.00	( 500.00)	33.33-
403-5480	BONDS & NOTARY FEES	150.00	150.00	0.00	0.00
403-5481	DUES AND REGISTRATION	600.00	600.00	0.00	0.00
403-5483	ERRORS/OMISSIONS INSURANCE	400.00	300.00	( 100.00)	25.00-
-----					
TOTAL OTHER SERVICES & CHARGES	51,550.00	49,650.00	( 1,900.00)	3.69-	
CAPITAL OUTLAY					
-----					
403-5571	CAPITAL OUTLAY	7,000.00	0.00	( 7,000.00)	100.00-
-----					
TOTAL CAPITAL OUTLAY	7,000.00	0.00	( 7,000.00)	100.00-	
TOTAL COUNTY AND DISTRICT CLERK	214,540.00	204,864.00	( 9,676.00)	4.51-	
=====					

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

10 -GENERAL FUND  
**VETERANS' SERVICE OFFICER**  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
405-5102	COUNTY SERVICE OFFICER SALA	0.00	0.00	0.00
405-5107	TEMPORARY OR EXTRA WAGES	1,000.00	1,000.00	0.00
405-5150	LONGEVITY	0.00	0.00	0.00
405-5201	SOCIAL SECURITY	77.00	77.00	0.00
405-5202	GROUP INSURANCE	0.00	0.00	0.00
405-5203	RETIREMENT	130.00	130.00	0.00
405-5204	WORKERS' COMPENSATION	10.00	10.00	0.00
405-5206	UNEMPLOYMENT	2.00	2.00	0.00
		-----	-----	-----
TOTAL PERSONAL SERVICES	1,219.00	1,219.00	0.00	0.00
SUPPLIES				
-----				
405-5310	OFFICE SUPPLIES	1,000.00	1,000.00	0.00
405-5311	POSTAL EXPENSES	500.00	500.00	0.00
405-5330	FUEL AND OIL	2,000.00	2,000.00	0.00
		-----	-----	-----
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
405-5451	REPAIRS	0.00	0.00	0.00
405-5481	DUES AND REGISTRATION	500.00	500.00	0.00
		-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	1,500.00	1,500.00	0.00	0.00
TOTAL VETERANS' SERVICE OFFICER	6,219.00	6,219.00	0.00	0.00
		=====	=====	=====



C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

10 -GENERAL FUND  
**NON-DEPARTMENTAL**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
409-5207 SUPPLEMENTAL DEATH BENEFITS	20,000.00	24,000.00	4,000.00	20.00
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TOTAL PERSONAL SERVICES	20,000.00	24,000.00	4,000.00	20.00
SUPPLIES				
-----				
409-5300 COUNTY-WIDE SUPPLIES	6,000.00	6,000.00	0.00	0.00
409-5311 POSTAL EXPENSES	4,000.00	4,000.00	0.00	0.00
409-5334 OTHER SUPPLIES	200.00	200.00	0.00	0.00
	-----	-----	-----	-----
TOTAL SUPPLIES	10,200.00	10,200.00	0.00	0.00
OTHER SERVICES & CHARGES				
-----				
409-5401 OUTSIDE AUDIT	20,000.00	20,000.00	0.00	0.00
409-5405 MEDICAL-PATHOLOGY CONTRACT	500.00	500.00	0.00	0.00
409-5406 APPRAISAL DISTRICT	80,000.00	80,000.00	0.00	0.00
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	4,000.00	4,000.00	0.00	0.00
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	35,000.00	35,000.00	0.00	0.00
409-5497 LIABILITY INSURANCE	50,000.00	50,000.00	0.00	0.00
409-5498 CLAIMS AND JUDGEMENTS	30,000.00	30,000.00	0.00	0.00
409-5499 MISCELLANEOUS	20,000.00	20,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	292,900.00	292,900.00	0.00	0.00
CAPITAL OUTLAY				
-----				
409-5571 CAPITAL OUTLAY	50,000.00	50,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	50,000.00	50,000.00	0.00	0.00
TOTAL NON-DEPARTMENTAL	373,100.00	377,100.00	4,000.00	1.07
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C O C H R A N C O U N T Y  
BUDGET COMPARISON REPORT  
AS OF: JULY 29TH, 2015

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
	-----	-----	-----	-----
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 29TH, 2015

10 -GENERAL FUND  
**DISTRICT COURT**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
435-5105	SALARY-DIST. COURT COORDINA	6,756.00	6,756.00	0.00	0.00
435-5110	SALARY-COURT REPORTER	7,647.00	7,647.00	0.00	0.00
435-5201	SOCIAL SECURITY	1,512.00	1,535.00	23.00	1.52
435-5202	GROUP INSURANCE	500.00	0.00	( 500.00)	100.00-
435-5203	RETIREMENT	2,569.00	2,609.00	40.00	1.56
435-5204	WORKERS' COMPENSATION	110.00	110.00	0.00	0.00
435-5206	UNEMPLOYMENT	60.00	60.00	0.00	0.00
435-5208	OTHER COMPENSATION	5,353.00	5,353.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		24,507.00	24,070.00	( 437.00)	1.78-
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
		-----	-----	-----	-----
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	350.00	( 150.00)	30.00-
435-5420	TELECOMMUNICATIONS	2,800.00	3,600.00	800.00	28.57
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	1,500.00	1,800.00	300.00	20.00
435-5499	MISCELLANEOUS	1,800.00	2,100.00	300.00	16.67
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		38,100.00	39,350.00	1,250.00	3.28
CAPITAL OUTLAY					
-----					
435-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00
TOTAL DISTRICT COURT		63,117.00	63,930.00	813.00	1.29
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

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	44,964.00	44,964.00	0.00	0.00
455-5103	COURT CLERK	0.00	0.00	0.00	0.00
455-5107	TEMPORARY OR EXTRA WAGES	5,000.00	8,000.00	3,000.00	60.00
455-5150	LONGEVITY	600.00	600.00	0.00	0.00
455-5201	SOCIAL SECURITY	3,869.00	4,098.00	229.00	5.92
455-5202	GROUP INSURANCE	9,803.00	9,803.00	0.00	0.00
455-5203	RETIREMENT	5,924.00	6,314.00	390.00	6.58
455-5204	WORKERS' COMPENSATION	320.00	320.00	0.00	0.00
455-5206	UNEMPLOYMENT	20.00	20.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		70,500.00	74,119.00	3,619.00	5.13
SUPPLIES					
-----					
455-5310	OFFICE SUPPLIES	5,000.00	5,000.00	0.00	0.00
455-5311	POSTAL EXPENSES	500.00	500.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		5,500.00	5,500.00	0.00	0.00
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	3,000.00	3,000.00	0.00	0.00
455-5451	REPAIRS	1,000.00	1,000.00	0.00	0.00
455-5480	BONDS & NOTARY FEES	100.00	100.00	0.00	0.00
455-5481	DUES AND REGISTRATION	100.00	100.00	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		41,200.00	41,200.00	0.00	0.00
CAPITAL OUTLAY					
-----					
455-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00
TOTAL JUSTICE OF THE PEACE		117,200.00	120,819.00	3,619.00	3.09
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

10 -GENERAL FUND  
**COUNTY ATTORNEY**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
475-5101	COUNTY ATTORNEY'S SALARY	44,964.00	44,964.00	0.00	0.00
475-5101.001	STATE SALARY SUPPLEMENT-C.A	35,000.00	35,000.00	0.00	0.00
475-5105	SECRETARY'S SALARY	38,970.00	38,970.00	0.00	0.00
475-5107	TEMPORARY OR EXTRA WAGES	2,900.00	2,900.00	0.00	0.00
475-5150	LONGEVITY	3,000.00	3,000.00	0.00	0.00
475-5201	SOCIAL SECURITY	9,587.00	9,587.00	0.00	0.00
475-5202	GROUP INSURANCE	19,606.00	19,606.00	0.00	0.00
475-5203	RETIREMENT	15,914.00	15,914.00	0.00	0.00
475-5204	WORKERS' COMPENSATION	400.00	400.00	0.00	0.00
475-5206	UNEMPLOYMENT	100.00	100.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES	170,441.00	170,441.00	0.00	0.00	
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	9,700.00	9,700.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY	9,700.00	9,700.00	0.00	0.00	
TOTAL COUNTY ATTORNEY	185,841.00	185,841.00	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 29TH, 2015

10 -GENERAL FUND

**DISTRICT ATTORNEY**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
476-5101	DISTRICT ATTORNEY'S SALARY	5,953.00	5,953.00	0.00	0.00
476-5101.001	STATE SAL SUPPL - DIST ATT	0.00	3,640.00	3,640.00	0.00
476-5103	ASS'T DISTRICT ATTY SALARY	0.00	0.00	0.00	0.00
476-5104	SPECIAL INVESTIGATOR SALARY	8,009.00	8,009.00	0.00	0.00
476-5105	SECRETARY'S SALARY	6,264.00	6,264.00	0.00	0.00
476-5107	TEMPORARY OR EXTRA WAGES	1,000.00	1,000.00	0.00	0.00
476-5201	SOCIAL SECURITY	1,663.00	1,942.00	279.00	16.78
476-5202	GROUP INSURANCE	600.00	600.00	0.00	0.00
476-5203	RETIREMENT	2,695.00	3,169.00	474.00	17.59
476-5204	WORKERS' COMPENSATION	566.00	568.00	2.00	0.35
476-5206	UNEMPLOYMENT	65.00	65.00	0.00	0.00
-----					
TOTAL PERSONAL SERVICES	26,815.00	31,210.00	4,395.00	16.39	
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	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
-----					
TOTAL OTHER SERVICES & CHARGES	885.00	885.00	0.00	0.00	
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	28,100.00	32,495.00	4,395.00	15.64	
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

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
490-5102.001	ELECTIONS ADMINISTRATOR WAG	16,800.00	20,000.00	3,200.00	19.05
490-5107	TEMPORARY OR EXTRA WAGES	3,400.00	3,400.00	0.00	0.00
490-5150	LONGEVITY	0.00	0.00	0.00	0.00
490-5201	SOCIAL SECURITY	200.00	200.00	0.00	0.00
490-5201.001	SOCIAL SECURITY FICA	2,005.00	2,005.00	0.00	0.00
490-5203	RETIREMENT	200.00	200.00	0.00	0.00
490-5203.001	RETIREMENT	2,626.00	2,626.00	0.00	0.00
490-5204	WORKERS' COMPENSATION	100.00	100.00	0.00	0.00
490-5206	UNEMPLOYMENT	50.00	50.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		31,381.00	34,581.00	3,200.00	10.20
SUPPLIES					
-----					
490-5310	OFFICE SUPPLIES	6,000.00	5,000.00	( 1,000.00)	16.67-
490-5311	POSTAL EXPENSES	3,000.00	3,500.00	500.00	16.67
490-5335	ELECTION SUPPLIES	7,000.00	9,000.00	2,000.00	28.57
		-----	-----	-----	-----
TOTAL SUPPLIES		16,000.00	17,500.00	1,500.00	9.38
OTHER SERVICES & CHARGES					
-----					
490-5411	MAINTENANCE CONTRACTS	6,000.00	6,000.00	0.00	0.00
490-5420	TELECOMMUNICATIONS	2,000.00	2,000.00	0.00	0.00
490-5425	TRAVEL-IN COUNTY(DOCUMENTED)	600.00	750.00	150.00	25.00
490-5427	CONTINUING EDUCATION	3,500.00	3,500.00	0.00	0.00
490-5480	BONDS & NOTARY FEES	200.00	200.00	0.00	0.00
490-5498	VOTER ENHANCEMENT	2,500.00	2,500.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		14,800.00	14,950.00	150.00	1.01
CAPITAL OUTLAY					
-----					
490-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00
TOTAL ELECTIONS		62,181.00	67,031.00	4,850.00	7.80
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

10 -GENERAL FUND  
**COUNTY AUDITOR**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
495-5102	COUNTY AUDITOR SALARY	44,964.00	44,964.00	0.00	0.00
495-5103	ASS'T COUNTY AUDITOR SALARY	38,970.00	38,970.00	0.00	0.00
495-5107	TEMPORARY OR EXTRA	1,000.00	4,000.00	3,000.00	300.00
495-5150	LONGEVITY	2,400.00	3,000.00	600.00	25.00
495-5201	SOCIAL SECURITY	6,819.00	7,095.00	276.00	4.05
495-5202	GROUP INSURANCE	19,606.00	19,606.00	0.00	0.00
495-5203	RETIREMENT	11,458.00	11,946.00	488.00	4.26
495-5204	WORKERS' COMPENSATION	400.00	400.00	0.00	0.00
495-5206	UNEMPLOYMENT	190.00	190.00	0.00	0.00
-----					
TOTAL PERSONAL SERVICES	125,807.00	130,171.00	4,364.00	3.47	
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	2,100.00	2,100.00	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	6,600.00	6,600.00	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	138,907.00	143,271.00	4,364.00	3.14	
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

10 -GENERAL FUND  
**COUNTY TREASURER**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
497-5101	COUNTY TREASURER SALARY	44,964.00	44,964.00	0.00	0.00
497-5104	DEPUTIES' SALARIES	0.00	0.00	0.00	0.00
497-5107	TEMPORARY OR EXTRA WAGES	38,970.00	38,970.00	0.00	0.00
497-5150	LONGEVITY PAY	2,400.00	2,400.00	0.00	0.00
497-5201	SOCIAL SECURITY	6,651.00	6,651.00	0.00	0.00
497-5202	GROUP INSURANCE	19,606.00	19,606.00	0.00	0.00
497-5203	RETIREMENT	11,302.00	11,302.00	0.00	0.00
497-5204	WORKERS' COMPENSATION	250.00	250.00	0.00	0.00
497-5206	UNEMPLOYMENT	75.00	75.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		124,218.00	124,218.00	0.00	0.00
SUPPLIES					
-----					
497-5310	OFFICE SUPPLIES	6,900.00	6,900.00	0.00	0.00
497-5311	POSTAL EXPENSES	1,400.00	1,400.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		8,300.00	8,300.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
497-5411	MAINTENANCE CONTRACTS	300.00	300.00	0.00	0.00
497-5420	TELECOMMUNICATIONS	750.00	750.00	0.00	0.00
497-5425	TRAVEL IN-COUNTY	600.00	600.00	0.00	0.00
497-5427	CONTINUING EDUCATION	3,700.00	3,700.00	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	650.00	650.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		6,450.00	6,450.00	0.00	0.00
CAPITAL OUTLAY					
-----					
497-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00
TOTAL COUNTY TREASURER		138,968.00	138,968.00	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 29TH, 2015

10 -GENERAL FUND  
**TAX ASSESSOR/COLLECTOR**  
 DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
499-5101	TAX COLLECTOR'S SALARY	44,964.00	44,964.00	0.00	0.00
499-5104	DEPUTIES' SALARIES	76,779.00	76,779.00	0.00	0.00
499-5107	TEMPORARY OR EXTRA WAGES	8,200.00	4,000.00	( 4,200.00)	51.22-
499-5150	LONGEVITY	3,600.00	4,200.00	600.00	16.67
499-5201	SOCIAL SECURITY	10,217.00	9,941.00	( 276.00)	2.70-
499-5202	GROUP INSURANCE	29,409.00	29,409.00	0.00	0.00
499-5203	RETIREMENT	16,295.00	15,827.00	( 468.00)	2.87-
499-5204	WORKERS' COMPENSATION	600.00	600.00	0.00	0.00
499-5206	UNEMPLOYMENT	250.00	250.00	0.00	0.00
-----					
TOTAL PERSONAL SERVICES	190,314.00	185,970.00	( 4,344.00)	2.28-	
SUPPLIES					
-----					
499-5310	OFFICE SUPPLIES	5,000.00	6,000.00	1,000.00	20.00
499-5311	POSTAL EXPENSES	2,000.00	4,500.00	2,500.00	125.00
-----					
TOTAL SUPPLIES	7,000.00	10,500.00	3,500.00	50.00	
OTHER SERVICES & CHARGES					
-----					
499-5408	TAX ROLL	10,000.00	8,000.00	( 2,000.00)	20.00-
499-5411	MAINTENANCE CONTRACTS	27,000.00	29,000.00	2,000.00	7.41
499-5420	TELECOMMUNICATIONS	4,000.00	5,000.00	1,000.00	25.00
499-5427	CONTINUING EDUCATION	6,000.00	4,000.00	( 2,000.00)	33.33-
499-5451	REPAIR	1,000.00	1,000.00	0.00	0.00
499-5480	BONDS & NOTARY FEES	675.00	1,000.00	325.00	48.15
499-5481	DUES AND REGISTRATION	1,000.00	1,000.00	0.00	0.00
499-5499	MISCELLANEOUS	500.00	500.00	0.00	0.00
-----					
TOTAL OTHER SERVICES & CHARGES	50,175.00	49,500.00	( 675.00)	1.35-	
CAPITAL OUTLAY					
-----					
499-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
-----					
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	
TOTAL TAX ASSESSOR/COLLECTOR	247,489.00	245,970.00	( 1,519.00)	0.61-	
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C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

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	8,000.00	0.00	0.00
510-5115	CUSTODIAN'S SALARY	34,800.00	34,800.00	0.00	0.00
510-5150	LONGEVITY	0.00	0.00	0.00	0.00
510-5201	SOCIAL SECURITY	3,275.00	3,275.00	0.00	0.00
510-5202	GROUP INSURANCE	9,803.00	9,803.00	0.00	0.00
510-5203	RETIREMENT	4,524.00	4,524.00	0.00	0.00
510-5204	WORKERS' COMPENSATION	1,500.00	1,500.00	0.00	0.00
510-5206	UNEMPLOYMENT	125.00	125.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		62,027.00	62,027.00	0.00	0.00
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	50,000.00	50,000.00	0.00	0.00
510-5451	REPAIR	49,000.00	49,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		115,000.00	115,000.00	0.00	0.00
CAPITAL OUTLAY					
-----					
510-5571	CAPITAL OUTLAY	100,000.00	100,000.00	0.00	0.00
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TOTAL CAPITAL OUTLAY		100,000.00	100,000.00	0.00	0.00
TOTAL COURTHOUSE		287,027.00	287,027.00	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 29TH, 2015

10 -GENERAL FUND

**COUNTY JAIL**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
512-5104 SALARIES-JAILERS	102,815.00	102,815.00	0.00	0.00
512-5150 LONGEVITY	3,000.00	3,000.00	0.00	0.00
512-5201 SOCIAL SECURITY	8,095.00	8,095.00	0.00	0.00
512-5202 GROUP INSURANCE	29,409.00	29,409.00	0.00	0.00
512-5203 RETIREMENT	13,756.00	13,756.00	0.00	0.00
512-5204 WORKERS' COMPENSATION	2,500.00	2,500.00	0.00	0.00
512-5205 UNIFORMS	1,750.00	1,750.00	0.00	0.00
512-5206 UNEMPLOYMENT	400.00	400.00	0.00	0.00
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TOTAL PERSONAL SERVICES	161,725.00	161,725.00	0.00	0.00
SUPPLIES				
-----				
512-5310 OFFICE SUPPLIES	3,500.00	3,500.00	0.00	0.00
512-5333 FOOD-PRISONERS	24,000.00	24,000.00	0.00	0.00
512-5391 MEDICAL CARE-PRISONERS	10,000.00	10,000.00	0.00	0.00
512-5392 MISCELLANEOUS SUPPLIES	8,000.00	8,000.00	0.00	0.00
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TOTAL SUPPLIES	45,500.00	45,500.00	0.00	0.00
OTHER SERVICES & CHARGES				
-----				
512-5451 REPAIR	15,000.00	15,000.00	0.00	0.00
512-5499 MISCELLANEOUS	10,000.00	10,000.00	0.00	0.00
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TOTAL OTHER SERVICES & CHARGES	25,000.00	25,000.00	0.00	0.00
CAPITAL OUTLAY				
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512-5571 CAPITAL OUTLAY	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 JAIL	242,225.00	242,225.00	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 29TH, 2015

10 -GENERAL FUND

**CEMETERY**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
516-5103	ASS'T CARETAKER SALARY 50%	19,900.00	19,900.00	0.00	0.00
516-5107	TEMPORARY OR EXTRA WAGES	500.00	500.00	0.00	0.00
516-5115	CARETAKER SALARY [50%]	20,555.00	20,555.00	0.00	0.00
516-5150	LONGEVITY	1,500.00	1,500.00	0.00	0.00
516-5201	SOCIAL SECURITY	3,436.00	3,436.00	0.00	0.00
516-5202	GROUP INSURANCE [50%]	9,803.00	9,803.00	0.00	0.00
516-5203	RETIREMENT	5,774.00	5,774.00	0.00	0.00
516-5204	WORKERS' COMPENSATION	2,800.00	2,800.00	0.00	0.00
516-5206	UNEMPLOYMENT	150.00	150.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		64,418.00	64,418.00	0.00	0.00
SUPPLIES					
-----					
516-5330	FUEL & OIL	6,000.00	6,000.00	0.00	0.00
516-5332	CUSTODIAL SUPPLIES	2,000.00	2,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		8,000.00	8,000.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
516-5420	TELECOMMUNICATIONS	1,000.00	1,000.00	0.00	0.00
516-5440	UTILITIES	5,000.00	5,000.00	0.00	0.00
516-5451	REPAIR	10,000.00	10,000.00	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	4,000.00	4,000.00	0.00	0.00
516-5499	MISCELLANEOUS	1,000.00	1,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		24,500.00	24,500.00	0.00	0.00
CAPITAL OUTLAY					
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516-5571	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 CEMETERY		126,918.00	126,918.00	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 29TH, 2015

10 -GENERAL FUND

**CONSTABLE**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
550-5101	CONSTABLE'S SALARY	31,493.00	31,493.00	0.00	0.00
550-5150	LONGEVITY	1,200.00	1,200.00	0.00	0.00
550-5201	SOCIAL SECURITY	2,538.00	2,538.00	0.00	0.00
550-5202	GROUP INSURANCE	9,803.00	9,803.00	0.00	0.00
550-5203	RETIREMENT	4,313.00	4,313.00	0.00	0.00
550-5204	WORKERS' COMPENSATION	1,541.00	1,541.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		50,888.00	50,888.00	0.00	0.00
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
550-5334	OTHER SUPPLIES	500.00	500.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		3,800.00	3,800.00	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		58,338.00	58,338.00	0.00	0.00
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

10 -GENERAL FUND

**SHERIFF**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
560-5101	SHERIFF'S SALARY	47,084.00	47,084.00	0.00	0.00
560-5104	DEPUTIES' SALARIES	274,084.00	274,084.00	0.00	0.00
560-5107	TEMPORARY OR EXTRA WAGES	30,000.00	30,000.00	0.00	0.00
560-5120	DISPATCHERS' SALARIES	138,700.00	138,700.00	0.00	0.00
560-5150	LONGEVITY	8,400.00	8,400.00	0.00	0.00
560-5201	SOCIAL SECURITY	38,256.00	38,256.00	0.00	0.00
560-5202	GROUP INSURANCE	117,636.00	117,636.00	0.00	0.00
560-5203	RETIREMENT	61,109.00	61,109.00	0.00	0.00
560-5204	WORKERS' COMPENSATION	14,500.00	14,500.00	0.00	0.00
560-5205	UNIFORMS	5,000.00	5,000.00	0.00	0.00
560-5206	UNEMPLOYMENT	1,200.00	1,200.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		735,969.00	735,969.00	0.00	0.00
SUPPLIES					
-----					
560-5310	OFFICE SUPPLIES	10,000.00	10,000.00	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	8,000.00	8,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		74,500.00	74,500.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
560-5411	MAINTENANCE CONTRACTS	8,700.00	12,940.00	4,240.00	48.74
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	5,500.00	5,500.00	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	10,000.00	10,000.00	0.00	0.00
560-5499	MISCELLANEOUS	3,000.00	3,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		70,700.00	74,940.00	4,240.00	6.00
CAPITAL OUTLAY					
-----					
560-5571	CAPITAL OUTLAY	75,000.00	75,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		75,000.00	75,000.00	0.00	0.00
TOTAL SHERIFF		956,169.00	960,409.00	4,240.00	0.44
		=====	=====	=====	=====

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C O C H R A N C O U N T Y  
BUDGET COMPARISON REPORT  
AS OF: JULY 29TH, 2015

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	954.00	954.00	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	1,154.00	1,154.00	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	2,104.00	2,104.00	0.00	0.00
	=====	=====	=====	=====



C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

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	0.00	0.00
571-5107	COUNTY JUV. BOARD SALARY	1,200.00	1,200.00	0.00
571-5201	SOCIAL SECURITY	92.00	92.00	0.00
571-5202	GROUP INSURANCE	150.00	150.00	0.00
571-5203	RETIREMENT	100.00	100.00	0.00
571-5204	WORKERS' COMPENSATION	50.00	50.00	0.00
571-5206	UNEMPLOYMENT	0.00	0.00	0.00
-----				
TOTAL PERSONAL SERVICES	1,592.00	1,592.00	0.00	0.00
SUPPLIES				
-----				
571-5310	OFFICE SUPPLIES	0.00	0.00	0.00
571-5311	POSTAL EXPENSES	0.00	0.00	0.00
571-5330	FUEL	0.00	0.00	0.00
-----				
TOTAL SUPPLIES	0.00	0.00	0.00	0.00
OTHER SERVICES & CHARGES				
-----				
571-5401	AUDIT OF STATE GRANT FUNDS	0.00	0.00	0.00
571-5411	MAINTENANCE CONTRACT	0.00	0.00	0.00
571-5412	COUNTY-NON RESIDENTIAL SERV	0.00	0.00	0.00
571-5413	RESIDENTIAL SERVICES	0.00	0.00	0.00
571-5420	TELECOMMUNICATIONS	0.00	0.00	0.00
571-5427	CONTINUING EDUCATION	0.00	0.00	0.00
571-5451	REPAIR	0.00	0.00	0.00
571-5464	VEHICLE LEASE	0.00	0.00	0.00
571-5472	LOCAL SUPPORT-JUV BOARD	80,000.00	80,000.00	0.00
-----				
TOTAL OTHER SERVICES & CHARGES	80,000.00	80,000.00	0.00	0.00
CAPITAL OUTLAY				
-----				
571-5571	CAPITAL OUTLAY	0.00	0.00	0.00
-----				
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
TOTAL JUVENILE PROBATION	81,592.00	81,592.00	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 29TH, 2015

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	28,500.00	28,500.00	0.00	0.00
580-5414	FIRE PROTECTION CONTRACTS	50,000.00	50,000.00	0.00	0.00
580-5420	TELECOMMUNICATIONS CRIME CO	1,000.00	1,000.00	0.00	0.00
580-5440	UTILITIES [TOWER]	3,000.00	3,000.00	0.00	0.00
580-5450	REPAIR	6,000.00	6,000.00	0.00	0.00
580-5499	MISCELLANEOUS	10,000.00	10,000.00	0.00	0.00
-----					
TOTAL OTHER SERVICES & CHARGES	98,500.00	98,500.00	0.00	0.00	
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	128,500.00	128,500.00	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 29TH, 2015

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	1,000.00	1,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL SUPPLIES	3,000.00	3,000.00	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
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	8,250.00	8,250.00	0.00	0.00
TOTAL WELFARE	11,250.00	11,250.00	0.00	0.00
	=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

10 -GENERAL FUND  
**COUNTY LIBRARY**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
650-5102	LIBRARIAN'S SALARY	34,099.00	34,099.00	0.00	0.00
650-5107	TEMPORARY OR EXTRA WAGES	8,500.00	10,000.00	1,500.00	17.65
650-5115	CUSTODIAN'S SALARY	2,056.00	2,056.00	0.00	0.00
650-5150	LONGEVITY	0.00	0.00	0.00	0.00
650-5201	SOCIAL SECURITY	3,417.00	3,531.00	114.00	3.34
650-5202	GROUP INSURANCE	10,294.00	10,294.00	0.00	0.00
650-5203	RETIREMENT	4,701.00	4,701.00	0.00	0.00
650-5204	WORKERS' COMPENSATION	380.00	380.00	0.00	0.00
650-5206	UNEMPLOYMENT	175.00	175.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		63,622.00	65,236.00	1,614.00	2.54
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	3,000.00	3,000.00	0.00	0.00
650-5427	CONTINUING EDUCATION	1,000.00	1,500.00	500.00	50.00
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	1,200.00	1,200.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		21,200.00	21,700.00	500.00	2.36
CAPITAL OUTLAY					
-----					
650-5571	CAPITAL OUTLAY	7,000.00	7,000.00	0.00	0.00
650-5590	BOOKS	10,000.00	10,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		17,000.00	17,000.00	0.00	0.00
TOTAL COUNTY LIBRARY		108,072.00	110,186.00	2,114.00	1.96
		=====	=====	=====	=====

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C O C H R A N C O U N T Y  
BUDGET COMPARISON REPORT  
AS OF: JULY 29TH, 2015

10 -GENERAL FUND

**MUSEUM**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
652-5115	CUSTODIAN'S SALARY 5%	2,056.00	2,056.00	0.00	0.00
652-5201	SOCIAL SECURITY	158.00	158.00	0.00	0.00
652-5202	GROUP INSURANCE	491.00	491.00	0.00	0.00
652-5203	RETIREMENT	268.00	268.00	0.00	0.00
652-5204	WORKERS' COMPENSATION	53.00	53.00	0.00	0.00
652-5206	UNEMPLOYMENT	25.00	25.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		3,051.00	3,051.00	0.00	0.00
SUPPLIES					
-----					
652-5310	OFFICE SUPPLIES	285.00	285.00	0.00	0.00
652-5311	POSTAL EXPENSES	200.00	200.00	0.00	0.00
652-5332	CUSTODIAL SUPPLIES	200.00	200.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		685.00	685.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
652-5411	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00
652-5420	TELECOMMUNICATIONS	2,000.00	2,000.00	0.00	0.00
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	10,000.00	10,000.00	0.00	0.00
652-5499	MISCELLANEOUS	500.00	500.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		17,500.00	17,500.00	0.00	0.00
CAPITAL OUTLAY					
-----					
652-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00
TOTAL MUSEUM		21,236.00	21,236.00	0.00	0.00
		=====	=====	=====	=====

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

10 -GENERAL FUND

**COUNTY PARK**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
660-5103	ASS'T CARETAKER SALARY 35%	13,923.00	13,923.00	0.00	0.00
660-5107	TEMPORARY OR EXTRA WAGES	500.00	500.00	0.00	0.00
660-5115	CARETAKER'S SALARY [35%]	14,388.00	14,388.00	0.00	0.00
660-5150	LONGEVITY	210.00	210.00	0.00	0.00
660-5201	SOCIAL SECURITY	2,221.00	2,221.00	0.00	0.00
660-5202	GROUP INSURANCE [35%]	6,863.00	6,863.00	0.00	0.00
660-5203	RETIREMENT	3,708.00	3,708.00	0.00	0.00
660-5204	WORKERS' COMPENSATION	1,500.00	1,500.00	0.00	0.00
660-5206	UNEMPLOYMENT	150.00	150.00	0.00	0.00
-----					
TOTAL PERSONAL SERVICES	43,463.00	43,463.00	0.00	0.00	
SUPPLIES					
-----					
660-5330	FUEL AND OIL	5,000.00	5,000.00	0.00	0.00
660-5332	CUSTODIAL SUPPLIES	5,000.00	5,000.00	0.00	0.00
-----					
TOTAL SUPPLIES	10,000.00	10,000.00	0.00	0.00	
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	0.00	0.00	0.00	0.00
-----					
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	
TOTAL COUNTY PARK	99,463.00	99,463.00	0.00	0.00	
=====					

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

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	1,300.00	0.00	0.00
662-5115	CUSTODIAN SALARY (90%)	36,998.00	36,998.00	0.00	0.00
662-5150	LONGEVITY	1,200.00	1,200.00	0.00	0.00
662-5201	SOCIAL SECURITY	3,022.00	3,022.00	0.00	0.00
662-5202	GROUP INSURANCE	8,823.00	8,823.00	0.00	0.00
662-5203	RETIREMENT	4,966.00	4,966.00	0.00	0.00
662-5204	WORKERS' COMPENSATION	2,392.00	2,392.00	0.00	0.00
662-5206	UNEMPLOYMENT	125.00	125.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		58,826.00	58,826.00	0.00	0.00
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		177,826.00	177,826.00	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 29TH, 2015

10 -GENERAL FUND

**SENIOR CITIZENS**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
663-5107	PART-TIME EMPLOYEES	0.00	0.00	0.00	0.00
663-5108	DRIVER'S SALARY	0.00	0.00	0.00	0.00
663-5109	DIRECTOR'S SALARY	0.00	0.00	0.00	0.00
663-5201	SOCIAL SECURITY	0.00	0.00	0.00	0.00
663-5202	GROUP INSURANCE	0.00	0.00	0.00	0.00
663-5203	RETIREMENT	0.00	0.00	0.00	0.00
663-5204	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00
663-5206	UNEMPLOYMENT	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	0.00
SUPPLIES					
-----					
663-5333	FOOD	0.00	0.00	0.00	0.00
663-5334	OTHER SUPPLIES	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		0.00	0.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
663-5418	SENIOR CITIZENS CONTRACT	75,000.00	75,000.00	0.00	0.00
663-5420	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00
663-5427	CONTINUING EDUCATION	0.00	0.00	0.00	0.00
663-5451	REPAIRS & MAINTENANCE	1,000.00	1,000.00	0.00	0.00
663-5499	MISCELLANEOUS	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		76,000.00	76,000.00	0.00	0.00
CAPITAL OUTLAY					
-----					
663-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00
TOTAL SENIOR CITIZENS		76,000.00	76,000.00	0.00	0.00
		=====	=====	=====	=====



C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

10 -GENERAL FUND

**EXTENSION SERVICE**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
PERSONAL SERVICES				
-----				
665-5102	AGENT'S SALARIES	24,401.00	12,201.00 ( 12,200.00)	50.00-
665-5105	SECRETARY'S SALARY	37,809.00	37,809.00 0.00	0.00
665-5107	TEMPORARY OR EXTRA WAGES	1,000.00	1,000.00 0.00	0.00
665-5150	LONGEVITY	1,200.00	1,200.00 0.00	0.00
665-5201	SOCIAL SECURITY	5,169.00	4,236.00 ( 933.00)	18.05-
665-5202	GROUP INSURANCE	9,803.00	9,803.00 0.00	0.00
665-5203	RETIREMENT	8,341.00	5,046.00 ( 3,295.00)	39.50-
665-5204	WORKERS' COMPENSATION	250.00	250.00 0.00	0.00
665-5206	UNEMPLOYMENT	120.00	120.00 0.00	0.00
-----				
TOTAL PERSONAL SERVICES	88,093.00	71,665.00	( 16,428.00)	18.65-
SUPPLIES				
-----				
665-5310	OFFICE SUPPLIES	2,500.00	2,500.00 0.00	0.00
665-5311	POSTAL EXPENSES	125.00	125.00 0.00	0.00
665-5330	FUEL AND OIL	10,000.00	10,000.00 0.00	0.00
665-5334	OTHER SUPPLIES	3,300.00	4,000.00 700.00	21.21
-----				
TOTAL SUPPLIES	15,925.00	16,625.00	700.00	4.40
OTHER SERVICES & CHARGES				
-----				
665-5411	MAINTENANCE CONTRACTS	0.00	700.00 700.00	0.00
665-5420	TELECOMMUNICATIONS	3,000.00	3,000.00 0.00	0.00
665-5425	FCS AGENT-TRAVEL-IN COUNTY	2,400.00	0.00 ( 2,400.00)	100.00-
665-5427	CO AGENT-TRAVEL-OUT OF COUN	9,000.00	10,000.00 1,000.00	11.11
665-5428	FCS AGENT-TRAVEL-OUT OF COU	4,000.00	0.00 ( 4,000.00)	100.00-
665-5451	REPAIRS	2,500.00	2,500.00 0.00	0.00
665-5454	TIRES	750.00	1,000.00 250.00	33.33
665-5499	MISCELLANEOUS	1,500.00	1,500.00 0.00	0.00
-----				
TOTAL OTHER SERVICES & CHARGES	23,150.00	18,700.00	( 4,450.00)	19.22-
CAPITAL OUTLAY				
-----				
665-5571	CAPITAL OUTLAY	0.00	10,000.00 10,000.00	0.00
-----				
TOTAL CAPITAL OUTLAY	0.00	10,000.00	10,000.00	0.00
TOTAL EXTENSION SERVICE	127,168.00	116,990.00	( 10,178.00)	8.00-
=====				

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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	120,000.00	120,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL INTERFUND TRANSFERS	120,000.00	120,000.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	120,000.00	120,000.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	4,364,053.00	4,381,894.00	17,841.00	0.00
	=====	=====	=====	=====

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**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	1,208,914.00	1,208,170.00	( 744.00)	0.06-
000-4318.140 DELINQUENT TAXES-FM/FC LEVY	9,089.00	9,089.00	0.00	0.00
000-4319.120 PENALTY AND INTEREST	5,000.00	5,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL TAXES	1,223,003.00	1,222,259.00	( 744.00)	0.06-
LICENSES & PERMITS				
-----				
000-4321.200 VEHICLE REGISTRATION	150,000.00	160,000.00	10,000.00	6.67
000-4321.201 \$10 COUNTY ROAD & BRIDGE FE	27,500.00	27,500.00	0.00	0.00
	-----	-----	-----	-----
TOTAL LICENSES & PERMITS	177,500.00	187,500.00	10,000.00	5.63
FINES & FORFEITURES				
-----				
000-4350.100 80% FINES COUNTY CLERK	6,000.00	2,600.00	( 3,400.00)	56.67-
000-4350.801 JUSTICE OF PEACE FINES	50,000.00	23,000.00	( 27,000.00)	54.00-
	-----	-----	-----	-----
TOTAL FINES & FORFEITURES	56,000.00	25,600.00	( 30,400.00)	54.29-
MISCELLANEOUS				
-----				
000-4360.100 INTEREST EARNINGS	4,000.00	4,000.00	0.00	0.00
000-4364.100 SALE OF ASSETS	500.00	500.00	0.00	0.00
000-4380.200 OTHER [MISCELLANEOUS]	1,000.00	1,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL MISCELLANEOUS	5,500.00	5,500.00	0.00	0.00
TRANSFERS FROM OTHER FUNDS				
-----				
000-4390 TRANSFERS FROM OTHER FUNDS	100,000.00	100,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL TRANSFERS FROM OTHER FUNDS	100,000.00	100,000.00	0.00	0.00
*** TOTAL REVENUES ***	1,562,003.00	1,540,859.00	( 21,144.00)	1.35-
	=====	=====	=====	=====

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15 -ROAD & BRIDGE FUND  
**COMMISSIONERS COURT**  
 DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
610-5101	COMMISSIONERS' SALARIES	153,876.00	153,876.00	0.00	0.00
610-5150	LONGEVITY	3,000.00	3,000.00	0.00	0.00
610-5201	SOCIAL SECURITY	15,674.00	15,674.00	0.00	0.00
610-5202	GROUP INSURANCE	39,212.00	39,212.00	0.00	0.00
610-5203	RETIREMENT	26,634.00	26,634.00	0.00	0.00
610-5204	WORKERS' COMPENSATION	3,200.00	3,200.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		241,596.00	241,596.00	0.00	0.00
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	40,800.00	40,800.00	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	5,900.00	5,900.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		81,650.00	81,650.00	0.00	0.00
CAPITAL OUTLAY					
-----					
610-5571	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 COMMISSIONERS COURT		357,946.00	357,946.00	0.00	0.00
		=====	=====	=====	=====

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15 -ROAD & BRIDGE FUND

**PRECINCT ONE**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
621-5106	MAINTAINER OPRS' SALARIES	82,217.00	82,217.00	0.00	0.00
621-5107	TEMPORARY OR EXTRA WAGES	9,000.00	9,000.00	0.00	0.00
621-5150	LONGEVITY	600.00	600.00	0.00	0.00
621-5201	SOCIAL SECURITY	7,061.00	7,061.00	0.00	0.00
621-5202	GROUP INSURANCE	19,606.00	19,606.00	0.00	0.00
621-5203	RETIREMENT	10,829.00	10,829.00	0.00	0.00
621-5204	WORKERS' COMPENSATION	6,200.00	6,200.00	0.00	0.00
621-5206	UNEMPLOYMENT	250.00	250.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		135,763.00	135,763.00	0.00	0.00
SUPPLIES					
-----					
621-5330	FUEL & OIL	50,000.00	50,000.00	0.00	0.00
621-5356	ROAD MATERIALS & SUPPLIES	50,000.00	50,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		100,000.00	100,000.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
621-5420	TELECOMMUNICATIONS	3,000.00	1,000.00	( 2,000.00)	66.67-
621-5440	UTILITIES	8,000.00	7,000.00	( 1,000.00)	12.50-
621-5451	REPAIRS	30,000.00	30,000.00	0.00	0.00
621-5454	TIRES	8,000.00	8,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		49,000.00	46,000.00	( 3,000.00)	6.12-
CAPITAL OUTLAY					
-----					
621-5571	CAPITAL OUTLAY	329,921.00	190,000.00	( 139,921.00)	42.41-
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		329,921.00	190,000.00	( 139,921.00)	42.41-
TOTAL PRECINCT ONE		614,684.00	471,763.00	( 142,921.00)	23.25-
		=====	=====	=====	=====

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15 -ROAD & BRIDGE FUND

**PRECINCT TWO**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
622-5106	MAINTAINER OPRS' SALARIES	82,217.00	82,217.00	0.00	0.00
622-5107	TEMPORARY OR EXTRA WAGES	1,000.00	1,000.00	0.00	0.00
622-5150	LONGEVITY	2,400.00	2,400.00	0.00	0.00
622-5201	SOCIAL SECURITY	6,624.00	6,624.00	0.00	0.00
622-5202	GROUP INSURANCE	19,606.00	19,606.00	0.00	0.00
622-5203	RETIREMENT	11,125.00	11,125.00	0.00	0.00
622-5204	WORKERS' COMPENSATION	6,200.00	6,200.00	0.00	0.00
622-5206	UNEMPLOYMENT	250.00	250.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		129,422.00	129,422.00	0.00	0.00
SUPPLIES					
-----					
622-5330	FUEL AND OIL	35,000.00	35,000.00	0.00	0.00
622-5356	ROAD MATERIALS & SUPPLIES	40,000.00	40,000.00	0.00	0.00
622-5370	MACHINE HIRE	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		75,000.00	75,000.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
622-5420	TELECOMMUNICATIONS	1,000.00	1,000.00	0.00	0.00
622-5440	UTILITIES	2,000.00	2,000.00	0.00	0.00
622-5451	REPAIRS	25,000.00	25,000.00	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		35,300.00	35,300.00	0.00	0.00
CAPITAL OUTLAY					
-----					
622-5571	CAPITAL OUTLAY	130,000.00	130,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		130,000.00	130,000.00	0.00	0.00
TOTAL PRECINCT TWO		369,722.00	369,722.00	0.00	0.00
		=====	=====	=====	=====

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15 -ROAD & BRIDGE FUND

**PRECINCT THREE**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
623-5106	MAINTAINER OPRS' SALARIES	82,217.00	82,217.00	0.00	0.00
623-5107	TEMPORARY OR EXTRA WAGES	4,000.00	4,000.00	0.00	0.00
623-5150	LONGEVITY	3,000.00	3,600.00	600.00	20.00
623-5201	SOCIAL SECURITY	6,826.00	6,826.00	0.00	0.00
623-5202	GROUP INSURANCE	19,606.00	19,606.00	0.00	0.00
623-5203	RETIREMENT	11,209.00	11,209.00	0.00	0.00
623-5204	WORKERS' COMPENSATION	6,200.00	6,200.00	0.00	0.00
623-5206	UNEMPLOYMENT	250.00	250.00	0.00	0.00
-----					
	TOTAL PERSONAL SERVICES	133,308.00	133,908.00	600.00	0.45
SUPPLIES					
-----					
623-5330	FUEL AND OIL	45,000.00	45,000.00	0.00	0.00
623-5356	ROAD MATERIALS & SUPPLIES	25,000.00	25,000.00	0.00	0.00
-----					
	TOTAL SUPPLIES	70,000.00	70,000.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
623-5420	TELECOMMUNICATIONS	1,000.00	1,000.00	0.00	0.00
623-5440	UTILITIES	2,500.00	2,500.00	0.00	0.00
623-5451	REPAIRS	30,000.00	30,000.00	0.00	0.00
623-5454	TIRES	10,000.00	10,000.00	0.00	0.00
623-5499	MISCELLANEOUS	0.00	0.00	0.00	0.00
-----					
	TOTAL OTHER SERVICES & CHARGES	43,500.00	43,500.00	0.00	0.00
CAPITAL OUTLAY					
-----					
623-5571	CAPITAL OUTLAY	250,000.00	75,000.00	( 175,000.00)	70.00-
-----					
	TOTAL CAPITAL OUTLAY	250,000.00	75,000.00	( 175,000.00)	70.00-
	TOTAL PRECINCT THREE	496,808.00	322,408.00	( 174,400.00)	35.10-
=====					

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 BUDGET COMPARISON REPORT  
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15 -ROAD & BRIDGE FUND

**PRECINCT FOUR**

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	
-----					
PERSONAL SERVICES					
-----					
624-5106	MAINTAINER OPRS' SALARIES	82,217.00	82,217.00	0.00	0.00
624-5107	TEMPORARY OR EXTRA WAGES	3,000.00	4,000.00	1,000.00	33.33
624-5150	LONGEVITY	3,000.00	3,000.00	0.00	0.00
624-5201	SOCIAL SECURITY	6,749.00	6,749.00	0.00	0.00
624-5202	GROUP INSURANCE	19,606.00	19,606.00	0.00	0.00
624-5203	RETIREMENT	11,079.00	11,079.00	0.00	0.00
624-5204	WORKERS' COMPENSATION	6,200.00	6,200.00	0.00	0.00
624-5206	UNEMPLOYMENT	250.00	250.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		132,101.00	133,101.00	1,000.00	0.76
SUPPLIES					
-----					
624-5330	FUEL AND OIL	65,000.00	65,000.00	0.00	0.00
624-5356	ROAD MATERIALS & SUPPLIES	40,000.00	40,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		105,000.00	105,000.00	0.00	0.00
OTHER SERVICES & CHARGES					
-----					
624-5420	TELECOMMUNICATIONS	2,000.00	2,000.00	0.00	0.00
624-5440	UTILITIES	4,000.00	4,000.00	0.00	0.00
624-5451	REPAIRS	35,000.00	40,000.00	5,000.00	14.29
624-5454	TIRES	6,000.00	10,000.00	4,000.00	66.67
624-5499	MISCELLANEOUS	5,000.00	5,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		52,000.00	61,000.00	9,000.00	17.31
CAPITAL OUTLAY					
-----					
624-5571	CAPITAL OUTLAY	200,000.00	160,000.00	( 40,000.00)	20.00-
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		200,000.00	160,000.00	( 40,000.00)	20.00-
TOTAL PRECINCT FOUR		489,101.00	459,101.00	( 30,000.00)	6.13-
		=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		2,328,261.00	1,980,940.00	( 347,321.00)	0.00
		=====	=====	=====	=====



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**18 - PERSONAL BOND OFFICE FUND**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>REVENUES</b>				
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
<b>SHERIFF</b>				
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

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 B U D G E T   C O M P A R I S O N   R E P O R T  
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**19 -ALTERNATIVE DISPUTE RESOLUTION SYSTEM FUND**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>REVENUES</b>				
CHARGES FOR SERVICES				
-----				
000-4340.400 A.D.R. SYSTEM FEES	640.00	320.00	( 320.00)	50.00-
	-----	-----	-----	-----
TOTAL CHARGES FOR SERVICES	640.00	320.00	( 320.00)	50.00-
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	320.00	( 320.00)	50.00-
	=====	=====	=====	=====

**DISTRICT COURT**  
 DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES				
-----				
435-5409 A.D.R. CONTRACT	640.00	320.00	( 320.00)	50.00-
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	640.00	320.00	( 320.00)	50.00-
TOTAL DISTRICT COURT	640.00	320.00	( 320.00)	50.00-
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	640.00	320.00	( 320.00)	0.00
	=====	=====	=====	=====

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**20 -LATERAL ROAD FUND**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>REVENUES</b>				
INTERGOVERNMENTAL REVENUE				
000-4333.300 LATERAL ROAD FUND DISTRIBUT	17,000.00	16,000.00	( 1,000.00)	5.88-
TOTAL INTERGOVERNMENTAL REVENUE	17,000.00	16,000.00	( 1,000.00)	5.88-
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 ***	17,000.00	16,000.00	( 1,000.00)	5.88-

**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	0.00	0.00	0.00	0.00
625-5592 PCT. #2, LATERAL ROAD	6,693.00	33,307.00	26,614.00	397.64
625-5593 PCT. #3, LATERAL ROAD	6,693.00	33,307.00	26,614.00	397.64
625-5594 PCT. #4, LATERAL ROAD	6,693.00	33,307.00	26,614.00	397.64
TOTAL CAPITAL OUTLAY	20,079.00	99,921.00	79,842.00	397.64
TOTAL LATERAL ROAD DEPTS	20,079.00	99,921.00	79,842.00	397.64
*** TOTAL EXPENDITURES ***	20,079.00	99,921.00	79,842.00	0.00

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

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

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>REVENUES</b>				
CHARGES FOR SERVICES				
000-4340.398 COURT RECORDS PRESERVATION	600.00	600.00	0.00	0.00
000-4340.399 COUNTY CLERK R M & P FEES	5,000.00	9,000.00	4,000.00	80.00
TOTAL CHARGES FOR SERVICES	5,600.00	9,600.00	4,000.00	71.43
*** TOTAL REVENUES ***	5,600.00	9,600.00	4,000.00	71.43

**COUNTY AND DISTRICT CLERK  
 DEPARTMENT EXPENDITURES**

OTHER SERVICES & CHARGES				
403-5499 CNTY CLERK R.M. & P LGC118.	5,600.00	25,000.00	19,400.00	346.43
TOTAL OTHER SERVICES & CHARGES	5,600.00	25,000.00	19,400.00	346.43
TOTAL COUNTY AND DISTRICT CLERK	5,600.00	25,000.00	19,400.00	346.43
*** TOTAL EXPENDITURES ***	5,600.00	25,000.00	19,400.00	0.00

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

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

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>REVENUES</b>				
CHARGES FOR SERVICES				
000-4340.399 COUNTY R M & P FEES	1,100.00	800.00	( 300.00)	27.27-
TOTAL CHARGES FOR SERVICES	1,100.00	800.00	( 300.00)	27.27-
*** TOTAL REVENUES ***	1,100.00	800.00	( 300.00)	27.27-
<b>NON-DEPARTMENTAL DEPARTMENT EXPENDITURES</b>				
OTHER SERVICES & CHARGES				
409-5499 COUNTY R M & P EXP LGC 203.	1,100.00	1,500.00	400.00	36.36
TOTAL OTHER SERVICES & CHARGES	1,100.00	1,500.00	400.00	36.36
TOTAL NON-DEPARTMENTAL	1,100.00	1,500.00	400.00	36.36
*** TOTAL EXPENDITURES ***	1,100.00	1,500.00	400.00	0.00

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

**24 -COURTHOUSE SECURITY FUND**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>REVENUES</b>				
CHARGES FOR SERVICES				
000-4349.399 COURTHOUSE SECURITY FEES	3,000.00	2,600.00	( 400.00)	13.33-
TOTAL CHARGES FOR SERVICES	3,000.00	2,600.00	( 400.00)	13.33-
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	2,600.00	( 400.00)	13.33-

**COURTHOUSE**

DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES

510-5499 COURTHOUSE SECURITY CCP102.	13,000.00	7,000.00	( 6,000.00)	46.15-
TOTAL OTHER SERVICES & CHARGES	13,000.00	7,000.00	( 6,000.00)	46.15-
TOTAL COURTHOUSE	13,000.00	7,000.00	( 6,000.00)	46.15-
*** TOTAL EXPENDITURES ***	13,000.00	7,000.00	( 6,000.00)	0.00

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

**29 -COURT REPORTER SERVICE FUND**

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>REVENUES</b>				
CHARGES FOR SERVICES				
000-4340.901 COURT REPORTER FEES GC 51.6	480.00	300.00	( 180.00)	37.50-
TOTAL CHARGES FOR SERVICES	480.00	300.00	( 180.00)	37.50-
*** TOTAL REVENUES ***	480.00	300.00	( 180.00)	37.50-

**COUNTY COURT**

DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES

426-5499 GOV'T CODE 51.601 ITEMS	150.00	600.00	450.00	300.00
TOTAL OTHER SERVICES & CHARGES	150.00	600.00	450.00	300.00
TOTAL COUNTY COURT	150.00	600.00	450.00	300.00

**DISTRICT COURT**

DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES

435-5499 GOV'T CODE 51.601(c) ITEMS	350.00	600.00	250.00	71.43
TOTAL OTHER SERVICES & CHARGES	350.00	600.00	250.00	71.43
TOTAL DISTRICT COURT	350.00	600.00	250.00	71.43
*** TOTAL EXPENDITURES ***	500.00	1,200.00	700.00	0.00

C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

**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	2,300.00	2,300.00	0.00	0.00
000-4380.200 OTHER [MISCELLANEOUS]	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
TOTAL MISCELLANEOUS	2,300.00	2,300.00	0.00	0.00
TRANSFERS FROM OTHER FUNDS				
000-4390 TRANSFERS FROM OTHER FUNDS	20,000.00	20,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL TRANSFERS FROM OTHER FUNDS	20,000.00	20,000.00	0.00	0.00
*** TOTAL REVENUES ***	22,300.00	22,300.00	0.00	0.00
	=====	=====	=====	=====



C O C H R A N C O U N T Y  
 BUDGET COMPARISON REPORT  
 AS OF: JULY 29TH, 2015

30 -AIRPORT FUND

**AIRPORT**

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----					
PERSONAL SERVICES					
-----					
518-5103	ASS'T CARETAKER SALARY 15%	6,151.00	6,151.00	0.00	0.00
518-5107	SEASONAL SALARY	250.00	250.00	0.00	0.00
518-5115	CARETAKER'S SALARY 15%	6,375.00	6,375.00	0.00	0.00
518-5150	LONGEVITY	0.00	0.00	0.00	0.00
518-5201	SOCIAL SECURITY	978.00	978.00	0.00	0.00
518-5202	GROUP INSURANCE [15%]	2,941.00	2,941.00	0.00	0.00
518-5203	RETIREMENT	1,629.00	1,629.00	0.00	0.00
518-5204	WORKERS COMPENSATION	380.00	450.00	70.00	18.42
518-5206	UNEMPLOYMENT	100.00	100.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		18,804.00	18,874.00	70.00	0.37
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		26,304.00	26,374.00	70.00	0.27
		=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		26,304.00	26,374.00	70.00	0.00
		=====	=====	=====	=====

## Cochran County Salaries 2015

(Not Including Longevity)

	Month	Annual		Travel Monthly	Gross
County Judge	\$ 5,761.15	\$ 69,133.80	(i)	\$ 600.00	\$ 76,333.80
County Judge (Juv. Board Sal.)	50.00	\$ 600.00			
Secretary	3,247.50	\$ 38,970.00			
County and District Clerk	3,747.00	\$ 44,964.00		50.00	45,564.00
First Deputy	3,247.50	\$ 38,970.00			
Second Deputy	3,150.75	\$ 37,809.00			
Veteran's County Service Officer	-	\$ -		-	
District Judge (Supplemental Sal.)	446.05	\$ 5,352.60	(b)		
District Judge (Juv. Board Sal.)	50.00	\$ 600.00			
Court Administrator	563.00	\$ 6,756.00	(b)		
Court Reporter	637.17	\$ 7,646.04			
Justice of the Peace	3,747.00	\$ 44,964.00			
Part-time employees	(min. wage to \$15.47/hr)				
County Attorney	6,663.66	\$ 79,963.92	(j)		
Secretary	3,247.50	\$ 38,970.00			
District Attorney	799.38	\$ 13,232.56	(k)		
Special Investigator	667.38	\$ 8,008.56	(b)	41.66	8,508.48
Secretary	521.96	\$ 6,263.52	(b)		
County Auditor	3,747.00	\$ 44,964.00		150.00	46,764.00
Assistant	3,247.50	\$ 38,970.00			
County Treasurer	3,747.00	\$ 44,964.00		50.00	45,564.00
County Tax Assessor/Collector	3,747.00	\$ 44,964.00			
First Deputy	3,247.50	\$ 38,970.00			
Second Deputy	3,150.75	\$ 37,809.00			
Courthouse Custodian	3,260.91	\$ 39,130.92			
Assistant		\$ -			
Cemetery & Park Custodian	3,425.70	\$ 41,108.40	(a)		
Assistant	3,316.66	\$ 39,799.92			
Constable	2,624.41	\$ 31,492.92	(a)		
County Sheriff	3,923.66	\$ 47,083.92	(a,c)		
Chief Deputy	3,785.55	\$ 45,426.60	(a,c,d)		47,348.49
Deputy Sheriff	3,545.55	\$ 42,546.60	(a,c,e)		44,346.65
Communications Supervisor	3,147.00	\$ 37,764.00	(c,f)		39,361.70
Reserve Deputies	(min. wage to \$15.47/hr)		(c)		
Head Jailer	3,147.00	\$ 37,764.00	(c, g)		39,361.70
Jailers	(min. wage to \$15.47/hr)		(c, g)		
Dispatchers	(min. wage to \$15.47/hr)		(c, g)		
Librarian	2,841.58	\$ 34,098.96			
Activity Bldg/Library Custodian	3,425.70	\$ 41,108.40			
County Extension Agent - AG	1,016.67	\$ 12,200.04	(a)		
County Extension Agent - FCS		\$ -		-	-
Secretary	3,150.75	\$ 37,809.00			
County Commissioners	3,205.75	\$ 38,469.00		850.00	48,669.00
Full-time employees	3,425.70	\$ 41,108.40	(h)		
Part-time employees	(min. wage to \$15.47/hr)				

(a) Vehicle furnished

(e) \$1,800.05/yr holiday pay

(b) Shared with Hockley County

(f) \$1,597.70/yr holiday pay

(i) Includes \$25,200 State Supplement

(c) Uniforms furnished

(g) plus eleven days holiday pay

(j) Includes \$35,000 State Supplement

(d) \$1,921.89/yr holiday pay

(h) Some furnished vehicle

(k) Includes \$3,640 State Supplement