

Cochran County, Texas

Proposed Budget

2019



“This budget will raise \$217,460 or 6.09% more 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 \$3,506.”

The members of the Commissioners Court voting on the adoption of the 2019 budget:

For:

Against:

Type of Levy:	General		Farm to Market/ Flood Control		County-Wide School Equalization	
	2017	2018	2017	2018	2017	2018
Property Tax Rate	0.80000	0.79500	0.30000	0.29500	0.13350	0.12430
Effective Tax Rate	0.74510	0.74650	0.27900	0.27940	0.13350	0.12430
Effective M & O* Tax Rate	0.74510	0.74650	0.27900	0.27940	0.13350	0.12430
Rollback Tax Rate	0.80470	0.80620	0.30130	0.30170	0.14410	0.13420
Debt Rate	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

*Maintenance and Operations

As of July 25, 2018, Cochran County has zero (\$0) debt obligation.

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COCHRAN COUNTY, TEXAS

COUNTY OFFICIALS

Pat Phelan	Judge, 286th Judicial District
Pat Sabala Henry	County Judge
Timothy Roberts	Commissioner, Precinct 1
Bruce Heflin	Commissioner, Precinct 2
Eric Silhan	Commissioner, Precinct 3
Reynaldo Morin	Commissioner, Precinct 4
Jorge De La Cruz	County Sheriff
Angela Overman	County Attorney
Donna Schmidt	Justice of the Peace, Precinct 1
Christopher Dennis	District Attorney
Ben Bristow	Constable, Precinct 1
Shanna Dewbre	County & District Clerk
Doris Sealy	County Treasurer
Treva Jackson	County Tax Assessor-Collector
Beverly McClellan	County Auditor

Budget Letter

July 20, 2018

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, 2019. 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 20, 2018.

Respectfully submitted,

(We prefer to not publish signatures on the internet)

Pat Sabala Henry, County Judge

(We prefer to not publish signatures on the internet)

Beverly McClellan, County Auditor

Ad-Valorem Tax Revenue Estimation for Budget Year 2019

General Levy

Total Appraised Value per CAD	\$	367,025,648	
Total Assessed Value per CAD	\$	366,987,452	
Total Taxable Value per CAD	\$	355,223,348	
Tax Rate per \$100 value:	\$		0.7950
Tax Levy for General Revenue (1)	\$		2,824,026

Farm-to-Market/Flood Control Levy

Total Appraised Value per CAD	\$	367,025,648	
Total Assessed Value per CAD	\$	366,987,452	
Taxable Value	\$	353,191,393	
Tax Rate per \$100 value:	\$		0.2950
Tax Levy for FM/FC (2)	\$		1,041,915
Total Tax Levy for General & FM/FC:	\$		3,865,940
Estimated Collection Percentage During Budget Year			98%
Total Estimated Current Collections During 2017	\$		3,788,621

(1) 98% of this levy = \$ 2,767,545 -See page 18, account number 000-4310.110

(2) 98% of this levy = \$ 1,021,076 -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
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	3,168,812	72.53%
2016	532,729,006	0.8353	4,366,744	4,607,627	98.00%
2017	319,426,944	1.1000	3,386,618	3,720,415	98.00%
2018	367,025,648	1.0900	3,865,940	3,788,621*	98.00%

*estimated

SUMMARY OF ADOPTED BUDGET FOR 2019 AND COMPARISON OF 2018 FIGURES
ALL BUDGETARY FUNDS COMBINED

Item	2017 Actual	2018 Budget	2019 Proposed Budget	Comparison of Current Year and Budget as Adopted Increase/(Decrease)
Beginning Balance	4,933,200	5,098,362	4,890,761	(207,601)
Ad Valorem Taxes	3,720,415	3,647,161	3,864,621	217,460
Other Receipts	776,190	598,170	617,370	19,200
Total Receipts	4,496,605	4,245,331	4,481,991	236,660
Total Resources	9,429,805	9,343,693	9,372,752	29,059
Total Expenditures	4,331,443	5,740,910	5,809,863	68,953
Ending Balances	5,098,362	3,602,783	3,562,889	(39,894)

SUMMARY OF ADOPTED BUDGET FOR 2019 AND COMPARISON OF 2018 FIGURES
GENERAL FUND

Item	2017 Actual	2018 Budget	2019 Proposed Budget	Comparison of Current Year and Budget as Adopted Increase/(Decrease)
Beginning Balance	3,802,473	3,381,130	3,460,136	79,006
Ad Valorem Taxes	2,709,786	2,656,500	2,822,545	166,045
Other Receipts	441,312	314,650	333,850	19,200
Total Receipts	3,151,098	2,971,150	2,971,150	-
Total Resources	6,953,571	6,352,280	6,431,286	79,006
Total Expenditures	3,181,216	4,067,110	4,166,205	99,095
Transfers to Airport Fund	24,000	75,000	82,000	7,000
Ending Balances	3,748,355	2,210,170	2,183,081	(27,089)

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

**SUMMARY OF ADOPTED BUDGET FOR 2019 AND COMPARISON OF 2018 FIGURES
*ROAD AND BRIDGE FUND***

Item	2017 Actual	2018 Budget	2019 Proposed Budget	Comparison of Current Year and Budget as Adopted Increase/(Decrease)
Beginning Balance	958,236	1,115,034	1,143,284	28,250
Ad Valorem Taxes	1,010,629	990,661	1,042,076	51,415
Other Receipts	268,983	250,500	250,500	-
Transfers from Other Funds	-	-	-	-
Total Receipts	1,279,612	1,241,161	1,292,576	51,415
Total Resources	2,237,848	2,356,195	2,435,860	79,665
Total Expenditures	1,122,814	1,519,374	1,483,052	(36,322)
Ending Balances	1,115,034	836,821	952,808	115,987

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 ADOPTED BUDGET FOR 2019 AND COMPARISON OF 2018 FIGURES
PERSONAL BOND OFFICE FUND

Item	2017 Actual	2018 Budget	2019 Proposed Budget	Comparison of Current Year and Budget as Adopted Increase/(Decrease)
Beginning Balance	14,495	14,495	14,495	-
Ad Valorem Taxes	-	-	-	-
Other Receipts	-	100	100	-
Total Receipts	-	100	100	-
Total Resources	14,495	14,595	14,595	-
Total Expenditures	-	12,000	12,000	-
Ending Balances	14,495	2,595	2,595	-

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, Article 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 ADOPTED BUDGET FOR 2019 AND COMPARISON OF 2018 FIGURES
ALTERNATIVE DISPUTE RESOLUTION SYSTEM FUND

Item	2017 Actual	2018 Budget	2019 Proposed Budget	Comparison of Current Year and Budget as Adopted Increase/(Decrease)
Beginning Balance	646	987	1,107	120
Ad Valorem Taxes	-	-	-	-
Other Receipts	390	320	320	-
Total Receipts	390	320	320	-
Total Resources	1,036	1,307	1,427	120
Total Expenditures	49	320	320	-
Ending Balances	987	987	1,107	120

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 suite 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.

SUMMARY OF ADOPTED BUDGET FOR 2019 AND COMPARISON OF 2018 FIGURES
LATERAL ROAD FUND

Item	2017 Actual	2018 Budget	2019 Proposed Budget	Comparison of Current Year and Budget as Adopted Increase/(Decrease)
Beginning Balance	100,414	117,059	117,059	-
Ad Valorem Taxes	-	-	-	-
Other Receipts	16,645	16,000	16,000	-
Total Receipts	16,645	16,000	16,000	-
Total Resources	117,059	133,059	133,059	-
Total Expenditures*	-	40,000	40,000	-
Ending Balances	117,059	93,059	93,059	-

*Includes transfer to R&B

The Lateral Road Fund is used to account for the county's share of motor fuels tax collected by the State. This fund was originally set up under V.T.C.A., Transportation Code 153.503., which was later repealed. It now falls under Transportation Code 256.005 and Tax Code 162.503 and can only be used for improvements or construction on the county's lateral roads.

SUMMARY OF ADOPTED BUDGET FOR 2019 AND COMPARISON OF 2018 FIGURES
COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND

Item	2017 Actual	2018 Budget	2019 Proposed Budget	Comparison of Current Year and Budget as Adopted Increase/(Decrease)
Beginning Balance	33,037	48,235	56,157	7,922
Ad Valorem Taxes	-	-	-	-
Other Receipts	16,748	10,600	10,600	-
Total Receipts	16,748	10,600	10,600	-
Total Resources	49,785	58,835	66,757	7,922
Total Expenditures	1,550	10,000	10,000	-
Ending Balances	48,235	48,835	56,757	7,922

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 ADOPTED BUDGET FOR 2019 AND COMPARISON OF 2018 FIGURES
COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND

Item	2017 Actual	2018 Budget	2019 Proposed Budget	Comparison of Current Year and Budget as Adopted Increase/(Decrease)
Beginning Balance	4,488	6,814	7,292	478
Ad Valorem Taxes	-	-	-	-
Other Receipts	2,326	800	800	-
Total Receipts	2,326	800	800	-
Total Resources	6,814	7,614	8,092	478
Total Expenditures	-	1,500	1,500	-
Ending Balances	6,814	6,114	6,592	478

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

**SUMMARY OF ADOPTED BUDGET FOR 2019 AND COMPARISON OF 2018 FIGURES
*COURTHOUSE SECURITY FUND***

Item	2017 Actual	2018 Budget	2019 Proposed Budget	Comparison of Current Year and Budget as Adopted Increase/(Decrease)
Beginning Balance	10,574	7,707	8,514	807
Ad Valorem Taxes	-	-	-	-
Other Receipts	3,166	2,600	2,600	-
Total Receipts	3,166	2,600	2,600	-
Total Resources	13,740	10,307	11,114	807
Total Expenditures	6,033	7,000	7,000	-
Ending Balances	7,707	3,307	4,114	807

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 ADOPTED BUDGET FOR 2019 AND COMPARISON OF 2018 FIGURES
*COURT REPORTER SERVICE FUND***

Item	2017 Actual	2018 Budget	2019 Proposed Budget	Comparison of Current Year and Budget as Adopted Increase/(Decrease)
Beginning Balance	1,946	1,915	2,036	121
Ad Valorem Taxes	-	-	-	-
Other Receipts	420	300	300	-
Total Receipts	420	300	300	-
Total Resources	2,366	2,215	2,336	121
Total Expenditures	451	1,200	1,200	-
Ending Balances	1,915	1,015	1,136	121

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, close-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 ADOPTED BUDGET FOR 2019 AND COMPARISON OF 2018 FIGURES
AIRPORT FUND

Item	2017 Actual	2018 Budget	2019 Proposed Budget	Comparison of Current Year and Budget as Adopted Increase/(Decrease)
Beginning Balance	6,891	13,761	80,681	66,920
Ad Valorem Taxes	-	-	-	-
Other Receipts	2,200	2,300	2,300	-
Transfer from General Fund	24,000	75,000	82,000	7,000
Total Receipts	26,200	77,300	84,300	7,000
Total Resources	33,091	91,061	164,981	73,920
Total Expenditures	19,330	82,406	88,586	6,180
Ending Balances	13,761	8,655	76,395	67,740

The Airport Fund was created in 1997 (for 1998 budget) due to requirements of a state grant for airport improvements. It has been continued since that time as other grants have extended the requirement.

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

10 -GENERAL FUND
REVENUE SUMMARY

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

REVENUE SUMMARY				

TAXES	2,656,500.00	2,822,545.00	166,045.00	6.25
LICENSES & PERMITS	8,000.00	8,000.00	0.00	0.00
INTERGOVERNMENTAL REVENUE	70,500.00	70,500.00	0.00	0.00
CHARGES FOR SERVICES	160,200.00	175,400.00	15,200.00	9.49
MISCELLANEOUS	75,950.00	79,950.00	4,000.00	5.27
TRANSFERS FROM OTHER FUND	0.00	0.00	0.00	0.00
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*** TOTAL REVENUES ***	2,971,150.00	3,156,395.00	185,245.00	6.23
	=====	=====	=====	=====

EXPENDITURE SUMMARY

COUNTY JUDGE	155,376.00	156,081.00	705.00	0.45
COUNTY AND DISTRICT CLERK	202,369.00	221,124.00	18,755.00	9.27
VETERANS' SERVICE OFFICER	2,172.00	2,172.00	0.00	0.00
NON-DEPARTMENTAL	272,700.00	276,300.00	3,600.00	1.32
COUNTY COURT	23,000.00	23,000.00	0.00	0.00
DISTRICT COURT	63,913.00	66,790.00	2,877.00	4.50
JUSTICE OF THE PEACE	121,912.00	124,719.00	2,807.00	2.30
COUNTY ATTORNEY	190,607.00	193,686.00	3,079.00	1.62
DISTRICT ATTORNEY	32,256.00	33,328.00	1,072.00	3.32
ELECTIONS	59,731.00	59,731.00	0.00	0.00
COUNTY AUDITOR	139,283.00	142,393.00	3,110.00	2.23
COUNTY TREASURER	138,222.00	142,097.00	3,875.00	2.80
TAX ASSESSOR/COLLECTOR	250,370.00	261,882.00	11,512.00	4.60
COURTHOUSE	229,509.00	231,416.00	1,907.00	0.83
COUNTY JAIL	285,243.00	330,940.00	45,697.00	16.02
CEMETERY	113,151.00	114,869.00	1,718.00	1.52
CONSTABLE	71,152.00	73,375.00	2,223.00	3.12
SHERIFF	922,148.00	912,987.00	(9,161.00)	0.99-
ADULT PROBATION	1,300.00	1,300.00	0.00	0.00
JUVENILE PROBATION	81,592.00	81,592.00	0.00	0.00
PUBLIC SAFETY * OTHER	108,500.00	108,500.00	0.00	0.00
WELFARE	10,250.00	9,250.00	(1,000.00)	9.76-
COUNTY LIBRARY	95,437.00	97,063.00	1,626.00	1.70
MUSEUM	18,764.00	17,887.00	(877.00)	4.67-
COUNTY PARK	76,197.00	77,850.00	1,653.00	2.17
ACTIVITY BUILDING	154,769.00	148,166.00	(6,603.00)	4.27-
SENIOR CITIZENS	76,000.00	76,000.00	0.00	0.00
EXTENSION SERVICE	97,087.00	99,707.00	2,620.00	2.70
TRANSFERS TO OTHER FUNDS	119,167.79	82,000.00	(37,167.79)	31.19-
	-----	-----	-----	-----
*** TOTAL EXPENDITURES ***	4,112,177.79	4,166,205.00	54,027.21	1.31
	=====	=====	=====	=====
** REVENUES OVER(UNDER) EXPENDITURES **	(1,141,027.79)	(1,009,810.00)	131,217.79	11.50-
	=====	=====	=====	=====

15 -ROAD & BRIDGE FUND
REVENUE SUMMARY

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

TAXES	990,661.00	1,042,076.00	51,415.00	5.19
LICENSES & PERMITS	185,000.00	185,000.00	0.00	0.00
FINES & FORFEITURES	25,000.00	25,000.00	0.00	0.00
MISCELLANEOUS	40,500.00	40,500.00	0.00	0.00
TRANSFERS FROM OTHER FUND	0.00	0.00	0.00	0.00

*** TOTAL REVENUES ***	1,241,161.00	1,292,576.00	51,415.00	4.14
=====				
EXPENDITURE SUMMARY				

COMMISSIONERS COURT	326,041.00	323,751.00	(2,290.00)	0.70-
PRECINCT ONE	390,186.00	216,603.00	(173,583.00)	44.49-
PRECINCT TWO	197,975.00	366,692.00	168,717.00	85.22
PRECINCT THREE	378,537.00	355,954.00	(22,583.00)	5.97-
PRECINCT FOUR	226,635.00	220,052.00	(6,583.00)	2.90-

*** TOTAL EXPENDITURES ***	1,519,374.00	1,483,052.00	(36,322.00)	2.39-
=====				
** REVENUES OVER(UNDER) EXPENDITURES **	(278,213.00)	(190,476.00)	87,737.00	31.54-
=====				

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

10 -GENERAL FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
REVENUES				
TAXES				
000-4310.110 CURRENT TAXES-GENERAL LEVY	2,601,500.00	2,767,545.00	166,045.00	6.38
000-4310.120 DELINQUENT TAXES	35,000.00	35,000.00	0.00	0.00
000-4319.120 PENALTY AND INTEREST	20,000.00	20,000.00	0.00	0.00
TOTAL TAXES	2,656,500.00	2,822,545.00	166,045.00	6.25
LICENSES & PERMITS				
000-4321.600 BURIAL AND MONUMENT PERMITS	8,000.00	8,000.00	0.00	0.00
TOTAL LICENSES & PERMITS	8,000.00	8,000.00	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	60,200.00	60,200.00	0.00	0.00
000-4333.401 STATE SAL/FB REIMB FOR D.A.	0.00	0.00	0.00	0.00
TOTAL INTERGOVERNMENTAL REVENUE	70,500.00	70,500.00	0.00	0.00
CHARGES FOR SERVICES				
000-4340.100 COUNTY JUDGE	300.00	300.00	0.00	0.00
000-4340.200 SHERIFF	6,000.00	6,000.00	0.00	0.00
000-4340.300 COUNTY ATTORNEY	200.00	200.00	0.00	0.00
000-4340.400 COUNTY AND DISTRICT CLERK	40,000.00	50,000.00	10,000.00	25.00
000-4340.401 CRT INITIATED GUARDIANSHIP	0.00	200.00	200.00	0.00
000-4340.402 RECORDS ARCHIVE FEE 118.011	5,000.00	10,000.00	5,000.00	100.00
000-4340.500 TAX ASSESSOR/COLLECTOR	95,000.00	95,000.00	0.00	0.00
000-4340.600 DISTRICT ATTORNEY	0.00	0.00	0.00	0.00
000-4340.700 TREASURER	2,000.00	2,000.00	0.00	0.00
000-4340.801 JUSTICE OF THE PEACE	5,000.00	5,000.00	0.00	0.00
000-4340.811 CONSTABLE FEES	500.00	500.00	0.00	0.00
000-4340.900 JUVENILE PROBATION FEES	1,000.00	1,000.00	0.00	0.00
000-4340.901 COURT REPORTER	0.00	0.00	0.00	0.00
000-4348.001 PROBATE COURT EDUCATION FEE	50.00	50.00	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	500.00	500.00	0.00	0.00
000-4349.903 JURY FEES	100.00	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, 2018

10 -GENERAL FUND

REVENUES (Continued)

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
000-4349.904 TRAFFIC COURT COSTS 6701D,1	1,000.00	1,000.00	0.00	0.00
000-4349.905 CRIMINAL H.B. 11 JSF 15% -4	150.00	150.00	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	100.00	100.00	0.00	0.00
000-4349.909 JP TECHNOLOGY FUND	1,800.00	1,800.00	0.00	0.00
<hr/>				
TOTAL CHARGES FOR SERVICES	160,200.00	175,400.00	15,200.00	9.49
 MISCELLANEOUS				
<hr/>				
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
000-4367.103 CANINE DONATIONS	0.00	1,000.00	1,000.00	0.00
000-4370.101 RENT-ACTIVITY BUILDING	34,500.00	34,500.00	0.00	0.00
000-4370.102 RENT-PARK FACILITIES	200.00	200.00	0.00	0.00
000-4370.103 SALE OF CEMETERY LOTS	5,000.00	5,000.00	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	0.00	0.00	0.00
000-4370.300 ROYALTIES	50.00	50.00	0.00	0.00
000-4380.200 OTHER [MISCELLANEOUS]	2,000.00	5,000.00	3,000.00	150.00
<hr/>				
TOTAL MISCELLANEOUS	75,950.00	79,950.00	4,000.00	5.27
000-4367.103 CANINE DONATIONS		PERMANENT NOTES: New line item 2018		
 TRANSFERS FROM OTHER FUNDS				
<hr/>				
000-4390 TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00
<hr/>				
TOTAL TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00
 *** TOTAL REVENUES ***				
	2,971,150.00	3,156,395.00	185,245.00	6.23
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	25,200.00	25,200.00	0.00	0.00
400-5105 SECRETARY'S SALARY	38,970.00	30,000.00	(8,970.00)	23.02-
400-5107 SEASONAL SALARY	1,000.00	9,970.00	8,970.00	897.00
400-5150 LONGEVITY	2,400.00	2,400.00	0.00	0.00
400-5201 SOCIAL SECURITY	8,530.00	8,530.00	0.00	0.00
400-5202 GROUP INSURANCE	20,147.00	20,852.00	705.00	3.50
400-5203 RETIREMENT	14,500.00	14,500.00	0.00	0.00
400-5204 WORKERS' COMPENSATION	350.00	350.00	0.00	0.00
400-5206 UNEMPLOYMENT	105.00	105.00	0.00	0.00
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TOTAL PERSONAL SERVICES	155,136.00	155,841.00	705.00	0.45
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	155,376.00	156,081.00	705.00	0.45
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	40,008.00	40,008.00	0.00	0.00
403-5107	TEMPORARY OR EXTRA WAGES	16,000.00	16,000.00	0.00	0.00
403-5150	LONGEVITY	3,000.00	3,000.00	0.00	0.00
403-5201	SOCIAL SECURITY	8,000.00	8,000.00	0.00	0.00
403-5202	GROUP INSURANCE	20,147.00	20,852.00	705.00	3.50
403-5203	RETIREMENT	11,450.00	11,450.00	0.00	0.00
403-5204	WORKERS' COMPENSATION	350.00	350.00	0.00	0.00
403-5206	UNEMPLOYMENT	250.00	250.00	0.00	0.00
TOTAL PERSONAL SERVICES		144,169.00	144,874.00	705.00	0.49

SUPPLIES					

403-5310	OFFICE SUPPLIES	7,500.00	10,000.00	2,500.00	33.33
403-5311	POSTAL EXPENSES	3,000.00	3,500.00	500.00	16.67
TOTAL SUPPLIES		10,500.00	13,500.00	3,000.00	28.57

OTHER SERVICES & CHARGES					

403-5411	MAINTENANCE CONTRACTS	14,000.00	18,000.00	4,000.00	28.57
403-5416	FILMING & INDEXING	25,000.00	25,000.00	0.00	0.00
403-5416.001	ARCHIVE EXP - LGC 118.025	3,000.00	3,000.00	0.00	0.00
403-5420	TELECOMMUNICATIONS	2,500.00	2,500.00	0.00	0.00
403-5425	TRAVEL-IN COUNTY	600.00	600.00	0.00	0.00
403-5427	CONTINUING EDUCATION	1,500.00	2,500.00	1,000.00	66.67
403-5451	REPAIRS	800.00	800.00	0.00	0.00
403-5480	BONDS & NOTARY FEES	100.00	100.00	0.00	0.00
403-5481	DUES AND REGISTRATION	200.00	250.00	50.00	25.00
403-5483	ERRORS/OMISSIONS INSURANCE	0.00	0.00	0.00	0.00
TOTAL OTHER SERVICES & CHARGES		47,700.00	52,750.00	5,050.00	10.59

CAPITAL OUTLAY					

403-5571	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 COUNTY AND DISTRICT CLERK		202,369.00	221,124.00	18,755.00	9.27
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	500.00	500.00	0.00	0.00
405-5150	LONGEVITY	0.00	0.00	0.00	0.00
405-5201	SOCIAL SECURITY	50.00	50.00	0.00	0.00
405-5202	GROUP INSURANCE	0.00	0.00	0.00	0.00
405-5203	RETIREMENT	65.00	65.00	0.00	0.00
405-5204	WORKERS' COMPENSATION	5.00	5.00	0.00	0.00
405-5206	UNEMPLOYMENT	2.00	2.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		622.00	622.00	0.00	0.00
SUPPLIES					

405-5310	OFFICE SUPPLIES	100.00	100.00	0.00	0.00
405-5311	POSTAL EXPENSES	100.00	100.00	0.00	0.00
405-5330	FUEL AND OIL	1,000.00	800.00	(200.00)	20.00-
		-----	-----	-----	-----
TOTAL SUPPLIES		1,200.00	1,000.00	(200.00)	16.67-
OTHER SERVICES & CHARGES					

405-5427	CONTINUING EDUCATION	250.00	250.00	0.00	0.00
405-5451	REPAIRS	0.00	200.00	200.00	0.00
405-5481	DUES AND REGISTRATION	100.00	100.00	0.00	0.00
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TOTAL OTHER SERVICES & CHARGES		350.00	550.00	200.00	57.14
TOTAL VETERANS' SERVICE OFFICER		2,172.00	2,172.00	0.00	0.00
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

10 -GENERAL FUND

NON-DEPARTMENTAL

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

409-5207	SUPPLEMENTAL DEATH BENEFITS	24,000.00	24,000.00	0.00	0.00
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TOTAL PERSONAL SERVICES		24,000.00	24,000.00	0.00	0.00
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	2,500.00	2,500.00	0.00	0.00
409-5411	MAINTENANCE CONTRACTS	15,000.00	17,500.00	2,500.00	16.67
409-5417	BANK CHARGES	500.00	500.00	0.00	0.00
409-5420	TELECOMMUNICATIONS	4,000.00	5,000.00	1,000.00	25.00
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	3,000.00	3,000.00	0.00	0.00
409-5480	BONDS & NOTARY FEES	400.00	500.00	100.00	25.00
409-5481	DUES AND REGISTRATION	100.00	100.00	0.00	0.00
409-5482	PROPERTY INSURANCE	30,000.00	30,000.00	0.00	0.00
409-5497	LIABILITY INSURANCE	30,000.00	30,000.00	0.00	0.00
409-5498	CLAIMS AND JUDGMENTS	10,000.00	10,000.00	0.00	0.00
409-5499	MISCELLANEOUS	10,000.00	10,000.00	0.00	0.00
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TOTAL OTHER SERVICES & CHARGES		218,500.00	222,100.00	3,600.00	1.65
CAPITAL OUTLAY					

409-5571	CAPITAL OUTLAY	20,000.00	20,000.00	0.00	0.00
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TOTAL CAPITAL OUTLAY		20,000.00	20,000.00	0.00	0.00
TOTAL NON-DEPARTMENTAL		272,700.00	276,300.00	3,600.00	1.32
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	6,900.00	144.00	2.13
435-5110	SALARY-COURT REPORTER	7,647.00	8,400.00	753.00	9.85
435-5201	SOCIAL SECURITY	1,535.00	1,697.00	162.00	10.55
435-5202	GROUP INSURANCE	0.00	0.00	0.00	0.00
435-5203	RETIREMENT	2,647.00	2,965.00	318.00	12.01
435-5204	WORKERS' COMPENSATION	55.00	55.00	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		24,053.00	25,430.00	1,377.00	5.72
SUPPLIES					

435-5310	OFFICE SUPPLIES	500.00	2,000.00	1,500.00	300.00
435-5311	POSTAL EXPENSES	10.00	10.00	0.00	0.00
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TOTAL SUPPLIES		510.00	2,010.00	1,500.00	294.12
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	350.00	350.00	0.00	0.00
435-5420	TELECOMMUNICATIONS	3,600.00	3,600.00	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	1,800.00	1,800.00	0.00	0.00
435-5499	MISCELLANEOUS	2,100.00	2,100.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		39,350.00	39,350.00	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		63,913.00	66,790.00	2,877.00	4.50
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	46,164.00	1,200.00	2.67
455-5103	COURT CLERK	0.00	0.00	0.00	0.00
455-5107	TEMPORARY OR EXTRA WAGES	10,400.00	10,400.00	0.00	0.00
455-5150	LONGEVITY	1,200.00	1,200.00	0.00	0.00
455-5201	SOCIAL SECURITY	4,180.00	4,418.00	238.00	5.69
455-5202	GROUP INSURANCE	10,074.00	10,426.00	352.00	3.49
455-5203	RETIREMENT	6,314.00	6,631.00	317.00	5.02
455-5204	WORKERS' COMPENSATION	160.00	160.00	0.00	0.00
455-5206	UNEMPLOYMENT	20.00	20.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		77,312.00	79,419.00	2,107.00	2.73
SUPPLIES					

455-5310	OFFICE SUPPLIES	3,000.00	3,000.00	0.00	0.00
455-5311	POSTAL EXPENSES	400.00	400.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		3,400.00	3,400.00	0.00	0.00
OTHER SERVICES & CHARGES					

455-5405	AUTOPSY	30,000.00	25,000.00	(5,000.00)	16.67-
455-5411	MAINTENANCE CONTRACTS	5,000.00	9,000.00	4,000.00	80.00
455-5420	TELECOMMUNICATIONS	1,000.00	1,000.00	0.00	0.00
455-5425	TRAVEL IN-COUNTY (DOCUMENTE	0.00	600.00	600.00	0.00
455-5427	CONTINUING EDUCATION	3,000.00	4,000.00	1,000.00	33.33
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	200.00	100.00	100.00
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	41,900.00	700.00	1.70
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		121,912.00	124,719.00	2,807.00	2.30
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	46,164.00	1,200.00	2.67
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	40,170.00	1,200.00	3.08
475-5107	TEMPORARY OR EXTRA WAGES	2,900.00	0.00	(2,900.00)	100.00-
475-5150	LONGEVITY	4,200.00	600.00	(3,600.00)	85.71-
475-5201	SOCIAL SECURITY	9,741.00	9,328.00	(413.00)	4.24-
475-5202	GROUP INSURANCE	20,147.00	20,852.00	705.00	3.50
475-5203	RETIREMENT	16,385.00	17,072.00	687.00	4.19
475-5204	WORKERS' COMPENSATION	200.00	200.00	0.00	0.00
475-5206	UNEMPLOYMENT	100.00	100.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		172,607.00	169,486.00	(3,121.00)	1.81-
SUPPLIES					

475-5310	OFFICE SUPPLIES	1,200.00	3,000.00	1,800.00	150.00
475-5311	POSTAL EXPENSES	600.00	600.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		1,800.00	3,600.00	1,800.00	100.00
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	800.00	5,000.00	4,200.00	525.00
475-5480	BONDS & NOTARY FEES	200.00	200.00	0.00	0.00
475-5481	DUES AND REGISTRATION	300.00	500.00	200.00	66.67
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		4,200.00	8,600.00	4,400.00	104.76
CAPITAL OUTLAY					

475-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
475-5590	LAW LIBRARY MTRLS/UPDATES	12,000.00	12,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		12,000.00	12,000.00	0.00	0.00
TOTAL COUNTY ATTORNEY		190,607.00	193,686.00	3,079.00	1.62
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	6,121.00	168.00	2.82
476-5101.001	STATE SAL SUPPL - DIST ATT	3,640.00	3,640.00	0.00	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	8,177.00	168.00	2.10
476-5105	SECRETARY'S SALARY	6,264.00	6,432.00	168.00	2.68
476-5107	TEMPORARY OR EXTRA WAGES	1,000.00	1,000.00	0.00	0.00
476-5201	SOCIAL SECURITY	1,942.00	1,965.00	23.00	1.18
476-5202	GROUP INSURANCE	500.00	500.00	0.00	0.00
476-5203	RETIREMENT	3,298.00	3,496.00	198.00	6.00
476-5204	WORKERS' COMPENSATION	295.00	295.00	0.00	0.00
476-5206	UNEMPLOYMENT	70.00	70.00	0.00	0.00

TOTAL PERSONAL SERVICES	30,971.00	31,696.00	725.00	2.34	
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	500.00	347.00	226.80
476-5499	MISCELLANEOUS	50.00	50.00	0.00	0.00

TOTAL OTHER SERVICES & CHARGES	885.00	1,232.00	347.00	39.21	
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	32,256.00	33,328.00	1,072.00	3.32	
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	20,000.00	20,000.00	0.00	0.00
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	50.00	50.00	0.00	0.00
490-5206	UNEMPLOYMENT	50.00	50.00	0.00	0.00

TOTAL PERSONAL SERVICES	34,531.00	34,531.00	0.00	0.00	
SUPPLIES					

490-5310	OFFICE SUPPLIES	3,000.00	3,000.00	0.00	0.00
490-5311	POSTAL EXPENSES	2,000.00	2,000.00	0.00	0.00
490-5335	ELECTION SUPPLIES	7,000.00	7,000.00	0.00	0.00

TOTAL SUPPLIES	12,000.00	12,000.00	0.00	0.00	
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	500.00	500.00	0.00	0.00
490-5427	CONTINUING EDUCATION	2,000.00	2,000.00	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	13,200.00	13,200.00	0.00	0.00	
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	59,731.00	59,731.00	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, 2018

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	46,164.00	1,200.00	2.67
495-5103	ASS'T COUNTY AUDITOR SALARY	38,970.00	40,170.00	1,200.00	3.08
495-5107	TEMPORARY OR EXTRA	2,000.00	2,000.00	0.00	0.00
495-5150	LONGEVITY PAY	600.00	600.00	0.00	0.00
495-5201	SOCIAL SECURITY	7,237.00	6,942.00	(295.00)	4.08-
495-5202	GROUP INSURANCE	20,147.00	20,852.00	705.00	3.50
495-5203	RETIREMENT	11,485.00	11,485.00	0.00	0.00
495-5204	WORKERS' COMPENSATION	290.00	290.00	0.00	0.00
495-5206	UNEMPLOYMENT	190.00	190.00	0.00	0.00
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TOTAL PERSONAL SERVICES		125,883.00	128,693.00	2,810.00	2.23
SUPPLIES					

495-5310	OFFICE SUPPLIES	6,000.00	6,000.00	0.00	0.00
495-5311	POSTAL EXPENSES	200.00	200.00	0.00	0.00
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TOTAL SUPPLIES		6,200.00	6,200.00	0.00	0.00
OTHER SERVICES & CHARGES					

495-5411	MAINTENANCE CONTRACTS	300.00	300.00	0.00	0.00
495-5420	TELECOMMUNICATIONS	2,000.00	2,000.00	0.00	0.00
495-5425	TRAVEL - IN-COUNTY	1,800.00	1,800.00	0.00	0.00
495-5427	CONTINUING EDUCATION	2,200.00	2,500.00	300.00	13.64
495-5451	REPAIRS	300.00	300.00	0.00	0.00
495-5480	BONDS & NOTARY FEES	50.00	50.00	0.00	0.00
495-5481	DUES AND REGISTRATION	550.00	550.00	0.00	0.00
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TOTAL OTHER SERVICES & CHARGES		7,200.00	7,500.00	300.00	4.17
CAPITAL OUTLAY					

495-5571	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 AUDITOR		139,283.00	142,393.00	3,110.00	2.23
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	46,164.00	1,200.00	2.67
497-5104	DEPUTIES' SALARIES	0.00	0.00	0.00	0.00
497-5107	TEMPORARY OR EXTRA WAGES	38,970.00	40,170.00	1,200.00	3.08
497-5150	LONGEVITY PAY	3,600.00	3,600.00	0.00	0.00
497-5201	SOCIAL SECURITY	6,971.00	7,017.00	46.00	0.66
497-5202	GROUP INSURANCE	20,147.00	20,852.00	705.00	3.50
497-5203	RETIREMENT	11,615.00	12,339.00	724.00	6.23
497-5204	WORKERS' COMPENSATION	175.00	175.00	0.00	0.00
497-5206	UNEMPLOYMENT	80.00	80.00	0.00	0.00
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TOTAL PERSONAL SERVICES		126,522.00	130,397.00	3,875.00	3.06
SUPPLIES					

497-5310	OFFICE SUPPLIES	4,000.00	4,000.00	0.00	0.00
497-5311	POSTAL EXPENSES	1,300.00	1,300.00	0.00	0.00
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TOTAL SUPPLIES		5,300.00	5,300.00	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	1,800.00	1,800.00	0.00	0.00
497-5427	CONTINUING EDUCATION	2,700.00	2,700.00	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	400.00	400.00	0.00	0.00
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TOTAL OTHER SERVICES & CHARGES		6,400.00	6,400.00	0.00	0.00
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		138,222.00	142,097.00	3,875.00	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, 2018

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	46,164.00	1,200.00	2.67
499-5104	DEPUTIES' SALARIES	76,779.00	79,179.00	2,400.00	3.13
499-5107	TEMPORARY OR EXTRA WAGES	8,400.00	8,400.00	0.00	0.00
499-5150	LONGEVITY	6,000.00	6,600.00	600.00	10.00
499-5201	SOCIAL SECURITY	10,623.00	11,275.00	652.00	6.14
499-5202	GROUP INSURANCE	30,220.00	31,280.00	1,060.00	3.51
499-5203	RETIREMENT	17,699.00	17,699.00	0.00	0.00
499-5204	WORKERS' COMPENSATION	425.00	425.00	0.00	0.00
499-5206	UNEMPLOYMENT	260.00	260.00	0.00	0.00
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TOTAL PERSONAL SERVICES		195,370.00	201,282.00	5,912.00	3.03
SUPPLIES					

499-5310	OFFICE SUPPLIES	5,000.00	6,000.00	1,000.00	20.00
499-5311	POSTAL EXPENSES	6,000.00	6,000.00	0.00	0.00
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TOTAL SUPPLIES		11,000.00	12,000.00	1,000.00	9.09
OTHER SERVICES & CHARGES					

499-5408	TAX ROLL	4,000.00	4,000.00	0.00	0.00
499-5411	MAINTENANCE CONTRACTS	30,000.00	32,000.00	2,000.00	6.67
499-5420	TELECOMMUNICATIONS	4,000.00	4,000.00	0.00	0.00
499-5425	TRAVEL IN-COUNTY (DOCUMENTE	0.00	600.00	600.00	0.00
499-5427	CONTINUING EDUCATION	2,000.00	4,000.00	2,000.00	100.00
499-5451	REPAIRS	2,000.00	2,000.00	0.00	0.00
499-5480	BONDS & NOTARY FEES	1,500.00	1,500.00	0.00	0.00
499-5481	DUES AND REGISTRATION	500.00	500.00	0.00	0.00
499-5499	MISCELLANEOUS	0.00	0.00	0.00	0.00
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TOTAL OTHER SERVICES & CHARGES		44,000.00	48,600.00	4,600.00	10.45
CAPITAL OUTLAY					

499-5571	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 TAX ASSESSOR/COLLECTOR		250,370.00	261,882.00	11,512.00	4.60
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	2,000.00	2,000.00	0.00	0.00
510-5115	CUSTODIAN'S SALARY	34,800.00	36,000.00	1,200.00	3.45
510-5150	LONGEVITY	0.00	0.00	0.00	0.00
510-5201	SOCIAL SECURITY	2,850.00	2,850.00	0.00	0.00
510-5202	GROUP INSURANCE	10,074.00	10,426.00	352.00	3.49
510-5203	RETIREMENT	4,785.00	5,040.00	255.00	5.33
510-5204	WORKERS' COMPENSATION	900.00	1,000.00	100.00	11.11
510-5206	UNEMPLOYMENT	100.00	100.00	0.00	0.00
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TOTAL PERSONAL SERVICES		55,509.00	57,416.00	1,907.00	3.44
SUPPLIES					

510-5332	CUSTODIAL SUPPLIES	9,000.00	9,000.00	0.00	0.00
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TOTAL SUPPLIES		9,000.00	9,000.00	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
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TOTAL OTHER SERVICES & CHARGES		115,000.00	115,000.00	0.00	0.00
CAPITAL OUTLAY					

510-5571	CAPITAL OUTLAY	50,000.00	50,000.00	0.00	0.00
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TOTAL CAPITAL OUTLAY		50,000.00	50,000.00	0.00	0.00
TOTAL COURTHOUSE		229,509.00	231,416.00	1,907.00	0.83
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

10 -GENERAL FUND

COUNTY JAIL

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

512-5104	SALARIES-JAILERS	131,292.00	136,092.00	4,800.00	3.66
512-5150	LONGEVITY	3,600.00	3,600.00	0.00	0.00
512-5201	SOCIAL SECURITY	10,575.00	13,288.00	2,713.00	25.65
512-5202	GROUP INSURANCE	40,296.00	41,703.00	1,407.00	3.49
512-5203	RETIREMENT	17,780.00	23,757.00	5,977.00	33.62
512-5204	WORKERS' COMPENSATION	1,400.00	2,200.00	800.00	57.14
512-5205	UNIFORMS	1,200.00	1,200.00	0.00	0.00
512-5206	UNEMPLOYMENT	600.00	600.00	0.00	0.00
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TOTAL PERSONAL SERVICES		206,743.00	222,440.00	15,697.00	7.59
SUPPLIES					

512-5310	OFFICE SUPPLIES	3,500.00	3,500.00	0.00	0.00
512-5333	FOOD-PRISONERS	22,000.00	22,000.00	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		43,500.00	43,500.00	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					

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		285,243.00	300,940.00	15,697.00	5.50
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	20,500.00	600.00	3.02
516-5107	TEMPORARY OR EXTRA WAGES	500.00	500.00	0.00	0.00
516-5115	CARETAKER SALARY [50%]	20,555.00	21,155.00	600.00	2.92
516-5150	LONGEVITY	1,800.00	1,800.00	0.00	0.00
516-5201	SOCIAL SECURITY	3,550.00	3,550.00	0.00	0.00
516-5202	GROUP INSURANCE [50%]	10,074.00	10,426.00	352.00	3.49
516-5203	RETIREMENT	5,722.00	5,888.00	166.00	2.90
516-5204	WORKERS' COMPENSATION	1,400.00	1,400.00	0.00	0.00
516-5206	UNEMPLOYMENT	150.00	150.00	0.00	0.00
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TOTAL PERSONAL SERVICES		63,651.00	65,369.00	1,718.00	2.70
SUPPLIES					

516-5330	FUEL & OIL	3,000.00	3,000.00	0.00	0.00
516-5332	CUSTODIAL SUPPLIES	2,000.00	2,000.00	0.00	0.00
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TOTAL SUPPLIES		5,000.00	5,000.00	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
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TOTAL OTHER SERVICES & CHARGES		24,500.00	24,500.00	0.00	0.00
CAPITAL OUTLAY					

516-5571	CAPITAL OUTLAY	20,000.00	20,000.00	0.00	0.00
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TOTAL CAPITAL OUTLAY		20,000.00	20,000.00	0.00	0.00
TOTAL CEMETERY		113,151.00	114,869.00	1,718.00	1.52
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

10 -GENERAL FUND

CONSTABLE

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

550-5101	CONSTABLE'S SALARY	36,493.00	37,693.00	1,200.00	3.29
550-5150	LONGEVITY	1,200.00	1,200.00	0.00	0.00
550-5201	SOCIAL SECURITY	2,884.00	3,111.00	227.00	7.87
550-5202	GROUP INSURANCE	10,074.00	10,426.00	352.00	3.49
550-5203	RETIREMENT	4,901.00	5,445.00	544.00	11.10
550-5204	WORKERS' COMPENSATION	750.00	750.00	0.00	0.00
550-5205	UNIFORMS	600.00	600.00	0.00	0.00

TOTAL PERSONAL SERVICES		56,902.00	59,225.00	2,323.00	4.08
SUPPLIES					

550-5310	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00
550-5311	POSTAL EXPENSES	200.00	100.00	(100.00)	50.00-
550-5330	FUEL & OIL	3,500.00	3,500.00	0.00	0.00
550-5334	OTHER SUPPLIES	2,500.00	2,500.00	0.00	0.00

TOTAL SUPPLIES		7,200.00	7,100.00	(100.00)	1.39-
OTHER SERVICES & CHARGES					

550-5420	TELECOMMUNICATIONS	1,000.00	1,000.00	0.00	0.00
550-5427	CONTINUING EDUCATION	400.00	400.00	0.00	0.00
550-5451	REPAIR	4,000.00	4,000.00	0.00	0.00
550-5454	TIRES	1,500.00	1,500.00	0.00	0.00
550-5480	BONDS & NOTARY FEES	50.00	50.00	0.00	0.00
550-5481	DUES AND REGISTRATION	100.00	100.00	0.00	0.00

TOTAL OTHER SERVICES & CHARGES		7,050.00	7,050.00	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		71,152.00	73,375.00	2,223.00	3.12
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

10 -GENERAL FUND

SHERIFF

DEPARTMENT EXPENDITURES

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE	

PERSONAL SERVICES					

560-5101	SHERIFF'S SALARY	47,084.00	48,233.00	1,149.00	2.44
560-5104	DEPUTIES' SALARIES	274,212.00	281,412.00	7,200.00	2.63
560-5107	TEMPORARY OR EXTRA WAGES	30,000.00	30,000.00	0.00	0.00
560-5120	DISPATCHERS' SALARIES	138,700.00	142,300.00	3,600.00	2.60
560-5150	LONGEVITY	3,600.00	4,200.00	600.00	16.67
560-5201	SOCIAL SECURITY	39,022.00	39,022.00	0.00	0.00
560-5202	GROUP INSURANCE	120,890.00	125,108.00	4,218.00	3.49
560-5203	RETIREMENT	65,000.00	66,072.00	1,072.00	1.65
560-5204	WORKERS' COMPENSATION	7,500.00	7,500.00	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	732,208.00	750,047.00	17,839.00	2.44	
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
560-5335	CANINE CARE & SUPPLIES	3,000.00	3,000.00	0.00	0.00

TOTAL SUPPLIES	77,500.00	77,500.00	0.00	0.00	
OTHER SERVICES & CHARGES					

560-5411	MAINTENANCE CONTRACTS	12,940.00	12,940.00	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	6,000.00	6,000.00	0.00	0.00
560-5451	MACHINERY-NON-OFFICE REPAIR	25,000.00	25,000.00	0.00	0.00
560-5452	OFFICE EQUIPMENT REPAIR	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	75,440.00	75,440.00	0.00	0.00	
CAPITAL OUTLAY					

560-5571	CAPITAL OUTLAY	37,000.00	10,000.00	(27,000.00)	72.97-

TOTAL CAPITAL OUTLAY	37,000.00	10,000.00	(27,000.00)	72.97-	
TOTAL SHERIFF	922,148.00	912,987.00	(9,161.00)	0.99-	
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

10 -GENERAL FUND

ADULT PROBATION

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

SUPPLIES					

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

570-5420	TELECOMMUNICATIONS	1,000.00	1,000.00	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
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TOTAL OTHER SERVICES & CHARGES		1,200.00	1,200.00	0.00	0.00
CAPITAL OUTLAY					

570-5571	CAPITAL OUTLAY-OFFICE EQUIP	0.00	0.00	0.00	0.00
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TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00
TOTAL ADULT PROBATION		1,300.00	1,300.00	0.00	0.00
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	0.00
571-5107	COUNTY JUV. BOARD SALARY	1,200.00	1,200.00	0.00	0.00
571-5201	SOCIAL SECURITY	92.00	92.00	0.00	0.00
571-5202	GROUP INSURANCE	100.00	100.00	0.00	0.00
571-5203	RETIREMENT	165.00	165.00	0.00	0.00
571-5204	WORKERS' COMPENSATION	25.00	25.00	0.00	0.00
571-5206	UNEMPLOYMENT	10.00	10.00	0.00	0.00
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TOTAL PERSONAL SERVICES		1,592.00	1,592.00	0.00	0.00
SUPPLIES					

571-5310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00
571-5311	POSTAL EXPENSES	0.00	0.00	0.00	0.00
571-5330	FUEL	0.00	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	0.00
571-5411	MAINTENANCE CONTRACT	0.00	0.00	0.00	0.00
571-5412	COUNTY-NON RESIDENTIAL SERV	0.00	0.00	0.00	0.00
571-5413	RESIDENTIAL SERVICES	0.00	0.00	0.00	0.00
571-5420	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00
571-5427	CONTINUING EDUCATION	0.00	0.00	0.00	0.00
571-5451	REPAIR	0.00	0.00	0.00	0.00
571-5464	VEHICLE LEASE	0.00	0.00	0.00	0.00
571-5472	LOCAL SUPPORT-JUV BOARD	80,000.00	80,000.00	0.00	0.00
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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	0.00
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TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00
TOTAL JUVENILE PROBATION		81,592.00	81,592.00	0.00	0.00
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	30,500.00	2,000.00	7.02
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	8,000.00	(2,000.00)	20.00-
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TOTAL OTHER SERVICES & CHARGES		98,500.00	98,500.00	0.00	0.00
CAPITAL OUTLAY					

580-5571	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 PUBLIC SAFETY * OTHER		108,500.00	108,500.00	0.00	0.00
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

10 -GENERAL FUND

WELFARE

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

SUPPLIES					

640-5333	GROCERIES	1,000.00	500.00	(500.00)	50.00-
640-5391	MEDICAL SUPPLIES	1,000.00	500.00	(500.00)	50.00-
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TOTAL SUPPLIES		2,000.00	1,000.00	(1,000.00)	50.00-
OTHER SERVICES & CHARGES					

640-5405	MEDICAL CARE	250.00	250.00	0.00	0.00
640-5409	FUNERALS	3,000.00	3,000.00	0.00	0.00
640-5440	UTILITIES	3,000.00	3,000.00	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		10,250.00	9,250.00	(1,000.00)	9.76-
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	35,155.00	1,056.00	3.10
650-5107	TEMPORARY OR EXTRA WAGES	5,000.00	5,000.00	0.00	0.00
650-5115	CUSTODIAN'S SALARY	2,056.00	2,116.00	60.00	2.92
650-5150	LONGEVITY	0.00	0.00	0.00	0.00
650-5201	SOCIAL SECURITY	3,212.00	3,355.00	143.00	4.45
650-5202	GROUP INSURANCE	10,580.00	10,947.00	367.00	3.47
650-5203	RETIREMENT	4,701.00	4,701.00	0.00	0.00
650-5204	WORKERS' COMPENSATION	179.00	179.00	0.00	0.00
650-5206	UNEMPLOYMENT	160.00	160.00	0.00	0.00
TOTAL PERSONAL SERVICES		59,987.00	61,613.00	1,626.00	2.71

SUPPLIES					

650-5310	OFFICE SUPPLIES	2,500.00	2,500.00	0.00	0.00
650-5311	POSTAL EXPENSES	250.00	250.00	0.00	0.00
650-5332	CUSTODIAL SUPPLIES	1,000.00	1,000.00	0.00	0.00
TOTAL SUPPLIES		3,750.00	3,750.00	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	1,500.00	1,500.00	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	1,200.00	1,200.00	0.00	0.00
TOTAL OTHER SERVICES & CHARGES		21,700.00	21,700.00	0.00	0.00

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
TOTAL CAPITAL OUTLAY		10,000.00	10,000.00	0.00	0.00
TOTAL COUNTY LIBRARY		95,437.00	97,063.00	1,626.00	1.70
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	2,116.00	60.00	2.92
652-5201	SOCIAL SECURITY	158.00	175.00	17.00	10.76
652-5202	GROUP INSURANCE	504.00	522.00	18.00	3.57
652-5203	RETIREMENT	268.00	296.00	28.00	10.45
652-5204	WORKERS' COMPENSATION	53.00	53.00	0.00	0.00
652-5206	UNEMPLOYMENT	25.00	25.00	0.00	0.00
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TOTAL PERSONAL SERVICES		3,064.00	3,187.00	123.00	4.01
SUPPLIES					

652-5310	OFFICE SUPPLIES	200.00	200.00	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
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TOTAL SUPPLIES		600.00	600.00	0.00	0.00
OTHER SERVICES & CHARGES					

652-5411	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00
652-5420	TELECOMMUNICATIONS	1,600.00	1,600.00	0.00	0.00
652-5427	CONTINUING EDUCATION	0.00	0.00	0.00	0.00
652-5440	UTILITIES	5,000.00	4,000.00	(1,000.00)	20.00-
652-5451	REPAIR	8,000.00	8,000.00	0.00	0.00
652-5499	MISCELLANEOUS	500.00	500.00	0.00	0.00
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TOTAL OTHER SERVICES & CHARGES		15,100.00	14,100.00	(1,000.00)	6.62-
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		18,764.00	17,887.00	(877.00)	4.67-
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	14,343.00	420.00	3.02
660-5107	TEMPORARY OR EXTRA WAGES	500.00	500.00	0.00	0.00
660-5115	CARETAKER'S SALARY [35%]	14,388.00	14,808.00	420.00	2.92
660-5150	LONGEVITY	210.00	210.00	0.00	0.00
660-5201	SOCIAL SECURITY	2,266.00	2,404.00	138.00	6.09
660-5202	GROUP INSURANCE [35%]	7,052.00	7,298.00	246.00	3.49
660-5203	RETIREMENT	3,708.00	4,137.00	429.00	11.57
660-5204	WORKERS' COMPENSATION	1,000.00	1,000.00	0.00	0.00
660-5206	UNEMPLOYMENT	150.00	150.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		43,197.00	44,850.00	1,653.00	3.83
SUPPLIES					

660-5330	FUEL AND OIL	3,000.00	3,000.00	0.00	0.00
660-5332	CUSTODIAL SUPPLIES	4,000.00	4,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		7,000.00	7,000.00	0.00	0.00
OTHER SERVICES & CHARGES					

660-5440	UTILITIES & IRRIGATION	15,000.00	15,000.00	0.00	0.00
660-5451	REPAIR	10,000.00	10,000.00	0.00	0.00
660-5454	TIRES	1,000.00	1,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		26,000.00	26,000.00	0.00	0.00
CAPITAL OUTLAY					

660-5571	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 PARK		76,197.00	77,850.00	1,653.00	2.17
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C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	38,078.00	1,080.00	2.92
662-5150	LONGEVITY	1,800.00	1,800.00	0.00	0.00
662-5201	SOCIAL SECURITY	3,104.00	3,104.00	0.00	0.00
662-5202	GROUP INSURANCE	9,067.00	9,384.00	317.00	3.50
662-5203	RETIREMENT	5,275.00	5,275.00	0.00	0.00
662-5204	WORKERS' COMPENSATION	1,100.00	1,100.00	0.00	0.00
662-5206	UNEMPLOYMENT	125.00	125.00	0.00	0.00
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TOTAL PERSONAL SERVICES		58,769.00	60,166.00	1,397.00	2.38
SUPPLIES					

662-5332	CUSTODIAL SUPPLIES	6,000.00	6,000.00	0.00	0.00
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TOTAL SUPPLIES		6,000.00	6,000.00	0.00	0.00
OTHER SERVICES & CHARGES					

662-5411	MAINTENANCE CONTRACTS	2,000.00	2,000.00	0.00	0.00
662-5440	UTILITIES	28,000.00	20,000.00	(8,000.00)	28.57-
662-5451	REPAIR	60,000.00	60,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		90,000.00	82,000.00	(8,000.00)	8.89-
CAPITAL OUTLAY					

662-5571	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 ACTIVITY BUILDING		154,769.00	148,166.00	(6,603.00)	4.27-
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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
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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
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TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00
TOTAL SENIOR CITIZENS		76,000.00	76,000.00	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, 2018

10 -GENERAL FUND

EXTENSION SERVICE

DEPARTMENT EXPENDITURES

		CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE

PERSONAL SERVICES					

665-5102	AGENT'S SALARIES	12,201.00	12,549.00	348.00	2.85
665-5105	SECRETARY'S SALARY	38,970.00	40,170.00	1,200.00	3.08
665-5107	TEMPORARY OR EXTRA WAGES	5,200.00	5,200.00	0.00	0.00
665-5150	LONGEVITY	1,800.00	1,800.00	0.00	0.00
665-5201	SOCIAL SECURITY	4,321.00	4,441.00	120.00	2.78
665-5202	GROUP INSURANCE	10,074.00	10,426.00	352.00	3.49
665-5203	RETIREMENT	5,301.00	5,876.00	575.00	10.85
665-5204	WORKERS' COMPENSATION	125.00	150.00	25.00	20.00
665-5206	UNEMPLOYMENT	120.00	120.00	0.00	0.00
TOTAL PERSONAL SERVICES		78,112.00	80,732.00	2,620.00	3.35

SUPPLIES					

665-5310	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.00
665-5311	POSTAL EXPENSES	125.00	125.00	0.00	0.00
665-5330	FUEL AND OIL	3,000.00	3,000.00	0.00	0.00
665-5334	OTHER SUPPLIES	3,000.00	3,000.00	0.00	0.00
TOTAL SUPPLIES		8,125.00	8,125.00	0.00	0.00

OTHER SERVICES & CHARGES					

665-5411	MAINTENANCE CONTRACTS	700.00	700.00	0.00	0.00
665-5420	TELECOMMUNICATIONS	3,000.00	3,000.00	0.00	0.00
665-5425	FCS AGENT-TRAVEL-IN COUNTY	0.00	0.00	0.00	0.00
665-5427	CO AGENT-TRAVEL-OUT OF COUN	2,500.00	2,500.00	0.00	0.00
665-5428	FCS AGENT-TRAVEL-OUT OF COU	0.00	0.00	0.00	0.00
665-5451	REPAIRS	1,300.00	1,300.00	0.00	0.00
665-5454	TIRES	1,850.00	1,850.00	0.00	0.00
665-5499	MISCELLANEOUS	1,500.00	1,500.00	0.00	0.00
TOTAL OTHER SERVICES & CHARGES		10,850.00	10,850.00	0.00	0.00

CAPITAL OUTLAY					

665-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00

TOTAL EXTENSION SERVICE		97,087.00	99,707.00	2,620.00	2.70
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	119,167.79	82,000.00	(37,167.79)	31.19-
	-----	-----	-----	-----
TOTAL INTERFUND TRANSFERS	119,167.79	82,000.00	(37,167.79)	31.19-
NOTES:	\$20,000 is the normal transfer to Airport Fund; the additional \$62,000 is for our 10% of RAMP Grant repairs.			
TOTAL TRANSFERS TO OTHER FUNDS	119,167.79	82,000.00	(37,167.79)	31.19-
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	4,111,277.79	4,134,205.00	22,927.21	0.56
	=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

15 -ROAD & BRIDGE FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
REVENUES				
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	969,661.00	1,021,076.00	51,415.00	5.30
000-4318.140 DELINQUENT TAXES-FM/FC LEVY	14,000.00	14,000.00	0.00	0.00
000-4319.120 PENALTY AND INTEREST	7,000.00	7,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL TAXES	990,661.00	1,042,076.00	51,415.00	5.19
LICENSES & PERMITS				

000-4321.200 VEHICLE REGISTRATION	160,000.00	160,000.00	0.00	0.00
000-4321.201 \$10 COUNTY ROAD & BRIDGE FE	25,000.00	25,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL LICENSES & PERMITS	185,000.00	185,000.00	0.00	0.00
FINES & FORFEITURES				

000-4350.100 80% FINES COUNTY CLERK	2,000.00	2,000.00	0.00	0.00
000-4350.801 JUSTICE OF PEACE FINES	23,000.00	23,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL FINES & FORFEITURES	25,000.00	25,000.00	0.00	0.00
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]	36,000.00	36,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL MISCELLANEOUS	40,500.00	40,500.00	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 ***	1,241,161.00	1,292,576.00	51,415.00	4.14
	=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	3,600.00	600.00	20.00
610-5201	SOCIAL SECURITY	15,988.00	15,988.00	0.00	0.00
610-5202	GROUP INSURANCE	40,293.00	41,703.00	1,410.00	3.50
610-5203	RETIREMENT	26,634.00	26,634.00	0.00	0.00
610-5204	WORKERS' COMPENSATION	800.00	800.00	0.00	0.00
		-----	-----	-----	-----
	TOTAL PERSONAL SERVICES	240,591.00	242,601.00	2,010.00	0.84
SUPPLIES					

610-5310	OFFICE SUPPLIES	4,500.00	2,500.00	(2,000.00)	44.44-
610-5311	POSTAL EXPENSES	200.00	200.00	0.00	0.00
		-----	-----	-----	-----
	TOTAL SUPPLIES	4,700.00	2,700.00	(2,000.00)	42.55-
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	4,000.00	(2,300.00)	36.51-
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	5,000.00	5,000.00	0.00	0.00
		-----	-----	-----	-----
	TOTAL OTHER SERVICES & CHARGES	80,750.00	78,450.00	(2,300.00)	2.85-
CAPITAL OUTLAY					

610-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
	TOTAL COMMISSIONERS COURT	326,041.00	323,751.00	(2,290.00)	0.70-
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	84,617.00	2,400.00	2.92
621-5107	TEMPORARY OR EXTRA WAGES	0.00	0.00	0.00	0.00
621-5150	LONGEVITY	1,200.00	1,200.00	0.00	0.00
621-5201	SOCIAL SECURITY	7,202.00	7,202.00	0.00	0.00
621-5202	GROUP INSURANCE	20,147.00	20,852.00	705.00	3.50
621-5203	RETIREMENT	10,970.00	11,282.00	312.00	2.84
621-5204	WORKERS' COMPENSATION	1,200.00	1,200.00	0.00	0.00
621-5206	UNEMPLOYMENT	250.00	250.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		123,186.00	126,603.00	3,417.00	2.77
SUPPLIES					

621-5330	FUEL & OIL	30,000.00	35,000.00	5,000.00	16.67
621-5356	ROAD MATERIALS & SUPPLIES	10,000.00	10,000.00	0.00	0.00
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TOTAL SUPPLIES		40,000.00	45,000.00	5,000.00	12.50
OTHER SERVICES & CHARGES					

621-5420	TELECOMMUNICATIONS	1,500.00	1,000.00	(500.00)	33.33-
621-5440	UTILITIES	7,000.00	6,000.00	(1,000.00)	14.29-
621-5451	REPAIRS	30,000.00	30,000.00	0.00	0.00
621-5454	TIRES	8,500.00	8,000.00	(500.00)	5.88-
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		47,000.00	45,000.00	(2,000.00)	4.26-
CAPITAL OUTLAY					

621-5571	CAPITAL OUTLAY	180,000.00	0.00	(180,000.00)	100.00-
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		180,000.00	0.00	(180,000.00)	100.00-
TOTAL PRECINCT ONE		390,186.00	216,603.00	(173,583.00)	44.49-
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	84,617.00	2,400.00	2.92
622-5107	TEMPORARY OR EXTRA WAGES	0.00	0.00	0.00	0.00
622-5150	LONGEVITY	3,000.00	3,000.00	0.00	0.00
622-5201	SOCIAL SECURITY	6,757.00	6,757.00	0.00	0.00
622-5202	GROUP INSURANCE	20,147.00	20,852.00	705.00	3.50
622-5203	RETIREMENT	11,204.00	11,516.00	312.00	2.78
622-5204	WORKERS' COMPENSATION	1,200.00	1,200.00	0.00	0.00
622-5206	UNEMPLOYMENT	250.00	250.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		124,775.00	128,192.00	3,417.00	2.74
SUPPLIES					

622-5330	FUEL AND OIL	35,000.00	30,000.00	(5,000.00)	14.29-
622-5356	ROAD MATERIALS & SUPPLIES	12,000.00	12,000.00	0.00	0.00
622-5370	MACHINE HIRE	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL SUPPLIES		47,000.00	42,000.00	(5,000.00)	10.64-
OTHER SERVICES & CHARGES					

622-5420	TELECOMMUNICATIONS	1,000.00	1,000.00	0.00	0.00
622-5440	UTILITIES	2,200.00	2,500.00	300.00	13.64
622-5451	REPAIRS	17,000.00	12,000.00	(5,000.00)	29.41-
622-5454	TIRES	5,000.00	5,000.00	0.00	0.00
622-5499	MISCELLANEOUS	1,000.00	1,000.00	0.00	0.00
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		26,200.00	21,500.00	(4,700.00)	17.94-
CAPITAL OUTLAY					

622-5571	CAPITAL OUTLAY	0.00	175,000.00	175,000.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		0.00	175,000.00	175,000.00	0.00
TOTAL PRECINCT TWO		197,975.00	366,692.00	168,717.00	85.22
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	84,617.00	2,400.00	2.92
623-5107	TEMPORARY OR EXTRA WAGES	1,500.00	3,000.00	1,500.00	100.00
623-5150	LONGEVITY	4,200.00	4,200.00	0.00	0.00
623-5201	SOCIAL SECURITY	6,768.00	6,768.00	0.00	0.00
623-5202	GROUP INSURANCE	20,147.00	20,852.00	705.00	3.50
623-5203	RETIREMENT	11,555.00	11,867.00	312.00	2.70
623-5204	WORKERS' COMPENSATION	1,200.00	1,200.00	0.00	0.00
623-5206	UNEMPLOYMENT	250.00	250.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		127,837.00	132,754.00	4,917.00	3.85
SUPPLIES					

623-5330	FUEL AND OIL	40,000.00	40,000.00	0.00	0.00
623-5356	ROAD MATERIALS & SUPPLIES	15,000.00	20,000.00	5,000.00	33.33
		-----	-----	-----	-----
TOTAL SUPPLIES		55,000.00	60,000.00	5,000.00	9.09
OTHER SERVICES & CHARGES					

623-5420	TELECOMMUNICATIONS	1,000.00	1,000.00	0.00	0.00
623-5440	UTILITIES	2,200.00	2,200.00	0.00	0.00
623-5451	REPAIRS	22,500.00	20,000.00	(2,500.00)	11.11-
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		35,700.00	33,200.00	(2,500.00)	7.00-
CAPITAL OUTLAY					

623-5571	CAPITAL OUTLAY	160,000.00	130,000.00	(30,000.00)	18.75-
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		160,000.00	130,000.00	(30,000.00)	18.75-
TOTAL PRECINCT THREE		378,537.00	355,954.00	(22,583.00)	5.97-
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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	84,617.00	2,400.00	2.92
624-5107	TEMPORARY OR EXTRA WAGES	0.00	0.00	0.00	0.00
624-5150	LONGEVITY	4,800.00	4,800.00	0.00	0.00
624-5201	SOCIAL SECURITY	6,658.00	6,658.00	0.00	0.00
624-5202	GROUP INSURANCE	20,147.00	20,852.00	705.00	3.50
624-5203	RETIREMENT	11,313.00	11,625.00	312.00	2.76
624-5204	WORKERS' COMPENSATION	1,250.00	1,250.00	0.00	0.00
624-5206	UNEMPLOYMENT	250.00	250.00	0.00	0.00
		-----	-----	-----	-----
TOTAL PERSONAL SERVICES		126,635.00	130,052.00	3,417.00	2.70
SUPPLIES					

624-5330	FUEL AND OIL	30,000.00	35,000.00	5,000.00	16.67
624-5356	ROAD MATERIALS & SUPPLIES	20,000.00	10,000.00	(10,000.00)	50.00-
		-----	-----	-----	-----
TOTAL SUPPLIES		50,000.00	45,000.00	(5,000.00)	10.00-
OTHER SERVICES & CHARGES					

624-5420	TELECOMMUNICATIONS	1,000.00	1,000.00	0.00	0.00
624-5440	UTILITIES	4,000.00	4,000.00	0.00	0.00
624-5451	REPAIRS	30,000.00	30,000.00	0.00	0.00
624-5454	TIRES	10,000.00	10,000.00	0.00	0.00
624-5499	MISCELLANEOUS	5,000.00	0.00	(5,000.00)	100.00-
		-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES		50,000.00	45,000.00	(5,000.00)	10.00-
CAPITAL OUTLAY					

624-5571	CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		-----	-----	-----	-----
TOTAL CAPITAL OUTLAY		0.00	0.00	0.00	0.00
TOTAL PRECINCT FOUR		226,635.00	220,052.00	(6,583.00)	2.90-
		=====	=====	=====	=====
*** TOTAL EXPENDITURES ***		1,519,374.00	1,483,052.00	(36,322.00)	2.39-
		=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

18 -PERSONAL BOND OFFICE FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
REVENUES				
CHARGES FOR SERVICES				

000-4349.113 PERSONAL BOND FEES	100.00	100.00	0.00	0.00
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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, 2018

19 -ALTERNATIVE DISPUTE RESOLUTION SYSTEM

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
REVENUES				
CHARGES FOR SERVICES				

000-4340.400 A.D.R. SYSTEM FEES	320.00	320.00	0.00	0.00
	-----	-----	-----	-----
TOTAL CHARGES FOR SERVICES	320.00	320.00	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 ***	320.00	320.00	0.00	0.00
	=====	=====	=====	=====
DISTRICT COURT				
DEPARTMENT EXPENDITURES				
OTHER SERVICES & CHARGES				

435-5409 DISPUTE RESOLUTION	320.00	320.00	0.00	0.00
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	320.00	320.00	0.00	0.00
TOTAL DISTRICT COURT	320.00	320.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	320.00	320.00	0.00	0.00
	=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

20 -LATERAL ROAD FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
REVENUES				
INTERGOVERNMENTAL REVENUE				
000-4333.300 LATERAL ROAD FUND DISTRIBUT	16,000.00	16,000.00	0.00	0.00
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	10,000.00	10,000.00	0.00	0.00
625-5592 PCT. #2, LATERAL ROAD	10,000.00	10,000.00	0.00	0.00
625-5593 PCT. #3, LATERAL ROAD	10,000.00	10,000.00	0.00	0.00
625-5594 PCT. #4, LATERAL ROAD	10,000.00	10,000.00	0.00	0.00
TOTAL CAPITAL OUTLAY	40,000.00	40,000.00	0.00	0.00
TOTAL LATERAL ROAD DEPTS	40,000.00	40,000.00	0.00	0.00
INTERFUND TRANSFERS				
700-5700 TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
*** TOTAL EXPENDITURES ***	40,000.00	40,000.00	0.00	0.00

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

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
REVENUES				
CHARGES FOR SERVICES				
000-4340.398 COURT RECORDS PRESERVATION	600.00	600.00	0.00	0.00
000-4340.399 COUNTY CLERK R M & P FEES	10,000.00	10,000.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	10,600.00	10,600.00	0.00	0.00
*** TOTAL REVENUES ***	10,600.00	10,600.00	0.00	0.00
COUNTY AND DISTRICT CLERK				
DEPARTMENT EXPENDITURES				
OTHER SERVICES & CHARGES				
403-5499 CNTY CLERK R.M. & P LGC118.	10,000.00	10,000.00	0.00	0.00
TOTAL OTHER SERVICES & CHARGES	10,000.00	10,000.00	0.00	0.00
TOTAL COUNTY AND DISTRICT CLERK	10,000.00	10,000.00	0.00	0.00
*** TOTAL EXPENDITURES ***	10,000.00	10,000.00	0.00	0.00

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

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
REVENUES				
CHARGES FOR SERVICES				

000-4340.399 COUNTY R M & P FEES	800.00	800.00	0.00	0.00
	-----	-----	-----	-----
TOTAL CHARGES FOR SERVICES	800.00	800.00	0.00	0.00
*** TOTAL REVENUES ***	800.00	800.00	0.00	0.00
	=====	=====	=====	=====
 NON - DEPARTMENTAL				
DEPARTMENT EXPENDITURES				
OTHER SERVICES & CHARGES				

409-5499 COUNTY R M & P EXP LGC 203.	1,500.00	1,500.00	0.00	0.00
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	1,500.00	1,500.00	0.00	0.00
TOTAL NON-DEPARTMENTAL	1,500.00	1,500.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	1,500.00	1,500.00	0.00	0.00
	=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

24 -COURTHOUSE SECURITY FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
REVENUES				
CHARGES FOR SERVICES				

000-4349.399 COURTHOUSE SECURITY FEES	2,600.00	2,600.00	0.00	0.00
	-----	-----	-----	-----
TOTAL CHARGES FOR SERVICES	2,600.00	2,600.00	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 ***	2,600.00	2,600.00	0.00	0.00
	=====	=====	=====	=====
 COURTHOUSE				
DEPARTMENT EXPENDITURES				
OTHER SERVICES & CHARGES				

510-5499 COURTHOUSE SECURITY CCP102.	7,000.00	7,000.00	0.00	0.00
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	7,000.00	7,000.00	0.00	0.00
TOTAL COURTHOUSE	7,000.00	7,000.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	7,000.00	7,000.00	0.00	0.00
	=====	=====	=====	=====

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

29 -COURT REPORTER SERVICE FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
REVENUES				
CHARGES FOR SERVICES				

000-4340.901 COURT REPORTER FEES GC 51.6	300.00	300.00	0.00	0.00
	-----	-----	-----	-----
TOTAL CHARGES FOR SERVICES	300.00	300.00	0.00	0.00
*** TOTAL REVENUES ***	300.00	300.00	0.00	0.00
	=====	=====	=====	=====
 COUNTY COURT				
DEPARTMENT EXPENDITURES				
OTHER SERVICES & CHARGES				

426-5499 GOV'T CODE 51.601 ITEMS	600.00	600.00	0.00	0.00
	-----	-----	-----	-----
TOTAL OTHER SERVICES & CHARGES	600.00	600.00	0.00	0.00
TOTAL COUNTY COURT	600.00	600.00	0.00	0.00
	=====	=====	=====	=====
 DISTRICT COURT				
DEPARTMENT EXPENDITURES				
OTHER SERVICES & CHARGES				

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

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

30 -AIRPORT FUND

	CURRENT BUDGET	PROPOSED BUDGET	BUDGET CHANGE	PERCENT CHANGE
REVENUES				
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	75,000.00	82,000.00	7,000.00	9.33
TOTAL TRANSFERS FROM OTHER FUNDS	75,000.00	82,000.00	7,000.00	9.33
*** TOTAL REVENUES ***	77,300.00	84,300.00	7,000.00	9.06

C O C H R A N C O U N T Y
 BUDGET COMPARISON REPORT
 AS OF: JULY 31ST, 2018

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%]	3,023.00	3,128.00	105.00	3.47
518-5203	RETIREMENT	1,629.00	1,629.00	0.00	0.00
518-5204	WORKERS' COMPENSATION	400.00	475.00	75.00	18.75
518-5206	UNEMPLOYMENT	100.00	100.00	0.00	0.00

	TOTAL PERSONAL SERVICES	18,906.00	19,086.00	180.00	0.95
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	61,000.00	67,000.00	6,000.00	9.84
518-5454	TIRES	200.00	200.00	0.00	0.00

	TOTAL OTHER SERVICES & CHARGES	62,500.00	68,500.00	6,000.00	9.60
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	82,406.00	88,586.00	6,180.00	7.50
=====					
***	TOTAL EXPENDITURES ***	82,406.00	88,586.00	6,180.00	7.50
=====					

Cochran County Salaries 2019
(Not Including Longevity)

	Monthly	Annual		Travel Monthly	Gross Annual
County Judge	\$ 5,761.15	\$ 69,133.80 (i)		\$ 600.00	\$ 76,333.80
County Judge (Juv. Board Salary)	\$ 50.00	\$ 600.00			
Secretary	\$ 2,500.00	\$ 30,000.00			
County and District Clerk	\$ 3,847.00	\$ 46,164.00		\$ 50.00	\$ 46,764.00
First Deputy	\$ 3,347.50	\$ 40,170.00			
Second Deputy	\$ 3,250.75	\$ 39,009.00			
Veterans' County Service Officer	\$ -	\$ -		\$ -	
District Judge (Supplemental Salary)	\$ 458.05	\$ 5,496.60 (b)			
District Judge (Juv. Board Salary)	\$ 50.00	\$ 600.00			
Court Administrator	\$ 575.00	\$ 6,900.00 (b)			
Court Reporter	\$ 700.00	\$ 8,400.00 (b)			
Justice of the Peace	\$ 3,847.00	\$ 46,164.00			
Part-time employees	(min. wage to \$16.05/hr)				
County Attorney	\$ 6,763.66	\$ 81,163.92 (j)			
Secretary	\$ 3,347.50	\$ 40,170.00			
District Attorney	\$ 508.05	\$ 6,096.60			
Special Investigator	\$ 679.38	\$ 8,152.56 (b)		\$ 41.66	\$ 8,652.48
Secretary	\$ 533.96	\$ 6,407.52 (b)			
County Auditor	\$ 3,847.00	\$ 46,164.00		\$ 150.00	\$ 47,964.00
Assistant	\$ 3,347.50	\$ 40,170.00			
County Treasurer	\$ 3,847.00	\$ 46,164.00		\$ 150.00	\$ 47,964.00
County Tax Assessor/Collector	\$ 3,847.00	\$ 46,164.00			
First Deputy	\$ 3,347.50	\$ 40,170.00			
Second Deputy	\$ 3,250.75	\$ 39,009.00			
Courthouse Custodian	\$ 3,000.00	\$ 36,000.00			
Assistant	\$ -	\$ -			
Cemetery & Park Custodian	\$ 3,525.70	\$ 42,308.40 (a)			
Assistant	\$ 3,416.66	\$ 40,999.92			
Constable	\$ 3,141.07	\$ 37,692.84 (a)			
County Sheriff	\$ 4,023.66	\$ 48,283.92 (a,c)			
Investigator	\$ 3,818.87	\$ 45,826.44 (a,c,d)			\$ 47,765.96
Deputy Sheriff	\$ 3,645.55	\$ 43,746.60 (a,c,e)			\$ 45,597.64
Communications Supervisor	\$ 3,247.00	\$ 38,964.00 (c,f)			\$ 40,612.74
Reserve Deputies	(min. wage to \$16.05/hr)	(c)			
Head Jailer	\$ 3,247.00	\$ 38,964.00 (c,g)			\$ 39,412.74
Jailers	(min. wage to \$16.56/hr)	(c,g)			
Dispatchers	(min. wage to \$16.56/hr)	(c,g)			
Librarian	\$ 2,928.68	\$ 35,144.16			
Activity Bldg/Library Custodian	\$ 3,525.70	\$ 42,308.40			
County Extension Agent - Ag	\$ 1,045.67	\$ 12,548.04 (a)			
Secretary	\$ 3,347.50	\$ 40,170.00			
County Commissioners	\$ 3,205.75	\$ 38,469.00		\$ 850.00	\$ 48,669.00
Full-time employees	\$ 3,525.70	\$ 42,308.40 (h)			
Part-time employees	(min. wage to \$16.05/hr)				

(a) Vehicle furnished

(b) Shared with Hockley County

(c) Uniforms furnished

(d) \$1,939.52/yr holiday pay

(e) \$1,851.04/yr holiday pay

(f) \$1,648.74/yr holiday pay

(g) plus eleven days holiday pay

(h) Some furnished vehicle

(i) Includes \$25,200 State Supplement

(j) Includes \$35,000 State Supplement