

BUDGET CERTIFICATE

ORANGE COUNTY, TEXAS

STATE OF TEXAS :

COUNTY OF ORANGE :

FILED FOR RECORD
ORANGE COUNTY CLERK

12 SEP 26 AM 5:3

Karen Jo Vance
KAREN JO VANCE

We, Carl K, Thibodeaux, County Judge and Mary Johnson, County Auditor, do hereby certify that the attached budget is a true and correct copy of the budget of Orange County, Texas for the period October 1, 2012 through September 30, 2013 as lawfully adopted by the Commissioners' Court of Orange county, Texas and is the same as is officially filed with office of the County Clerk of Orange County, Texas.

Mary Johnson
MARY JOHNSON, COUNTY AUDITOR

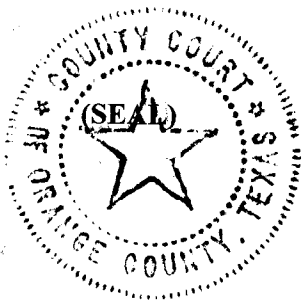
Carl K. Thibodeaux
CARL K. THIBODEAUX, COUNTY JUDGE

STATE OF TEXAS :

COUNTY OF ORANGE :

I, Karen Jo Vance, County Clerk of Orange County, Texas and Ex-Officio Clerk of Commissioners' Court, do hereby certify that the above and foregoing is true and correct, as reflected by the records in my office.

Given under my hand and seal of office, in Orange, Texas, this 24th day of September, 2012.



Karen Jo Vance
KAREN JO VANCE, COUNTY CLERK

By: *Kevin LeBoeuf*
Kevin LeBoeuf, Deputy

COUNTY OF ORANGE ><

Having earlier held a Public Hearing for the purpose of receiving and considering public comment on the County's proposed fiscal-year 2012-13 budget, the Commissioners Court of Orange County, Texas convened on September 24, 2012 at its scheduled meeting place in the administration building in Orange, Texas, for purposes including the consideration and possible adoption of the County's fiscal-year 2012-13 budget, all pursuant to duly and timely posted public notice. With County Judge Carl K. Thibodeaux presiding, and with Commissioners present as hereinafter noted, and the County Clerk or her designated deputy in attendance at subject meeting, there having come on for consideration and such action as the Court might undertake, the matter of ORDERing the adoption of the County's budget for its fiscal year to begin October 1, 2012, and to end September 30, 2013, according to the provisions of Local Government Code #111.008, and in reliance on the sufficiency of the aforesaid Public Hearing in accordance with Local Government Code #111.0075, _John Dubose_ moved the adoption of the accompanying budget for the aforesaid fiscal year, which budget also is summarized as follows:

The aforesaid motion having been seconded by John Dubose, the question having been called, and the vote duly having been recorded as follows:

the motion for the adoption of the County's budget for its fiscal year to begin October 1, 2012 and to end September 30, 2013, duly carries, and accordingly is so ORDERed.

ATTEST:


_____, Clerk

Carl K. Thibodeaux

Karen Jo Vance
By: Keri Beery
Kevin LeBocuf, Deputy

Seal of the Superior Court of the State of California, County of Orange. The seal is circular with a dotted border. Inside the border, the words "SUPERIOR COURT" are at the top and "COUNTY OF ORANGE" are at the bottom. In the center is a five-pointed star with the letters "S", "T", "A", "T", "E" arranged around it. The words "County Judge" and "County Clerk" are written across the seal.

24-Sep-12
Date

24-Sep-12
.....
Date

STATE OF TEXAS ><

COUNTY OF ORANGE ><

ORDER FOR THE ADOPTION OF AD VALOREM TAX RATES FOR LEVY YEAR 2012

At a meeting of the Commissioners Court of Orange County, Texas, held in the regular meeting place in the County Administration Building, City of Orange, Texas, on the 24th day of September, 2012, with County Judge Carl K. Thibodeaux presiding, and Commissioners present as hereinafter noted, and the County Clerk or her designated deputy in attendance, there having come on for consideration and such action as the Court might undertake in the matter of ORDERing the setting of ad valorem tax rates and the levy and assessment of ad valorem taxes for levy year 2012, Judge Carl Thibodeaux moved that the County's subject ad valorem taxes be levied and assessed in accordance with tax rates likewise included for adoption in said motion, all as presented by the following schedule:

	<u>TAXABLE VALUES</u>	<u>RATES PER \$100</u>	<u>LEVIES</u>
GENERAL OPERATIONS & MAINTENANCE:			
General Fund	\$ 5,076,697,588	\$ 0.48900	\$ 24,620,661
Mosquito Control Fund	\$ 5,076,697,588	\$ 0.01851	\$ 939,697
Total general operations & maintenance		\$ 0.50751	\$ 25,560,358
DEBT SERVICE ("I&S")	\$ -	\$ -	\$ -
ROAD & BRIDGE:			
Special Road & Bridge	\$ 5,076,697,588	\$ 0.01769	\$ 898,068
Farm-to-Market Fund	\$ 4,702,754,944	\$ 0.00470	\$ 221,029
Total Road & Bridge		\$ 0.02239	\$ 1,119,097
GRAND TOTALS		\$ 0.52990	\$ 26,679,455

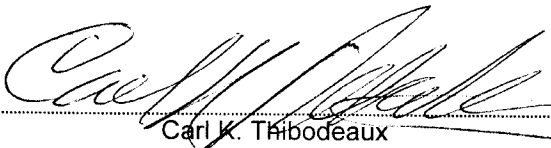
The aforesaid motion having been seconded by John DuBose, the question having been called, and the vote duly having been recorded as follows:

The tax rate will effectively be raised by 5.065% over the effective tax rate and will raise taxes for Maintenance & Operations on a \$100,000 home by approximately \$25.54

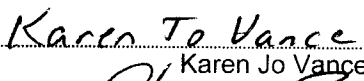
	<u>ABSENT</u>	<u>ABSTAIN</u>	<u>AYE</u>	<u>NAY</u>
Carl K. Thibodeaux, County Judge			X	
David Dubose Commissioner, Precinct One			X	
Owen Burton, Commissioner, Precinct Two			X	
John P. Dubose, Commissioner, Precinct Three			X	
Jody Crump Commissioner, Precinct Four			X	

The subject motion to adopt ad valorem tax rates and levy and to assess ad valorem taxes, all for levy year 2012, duly carries, and subject action accordingly is so ORDERed.

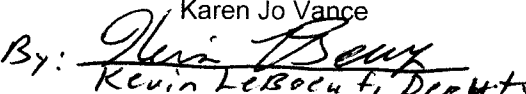
ATTEST:



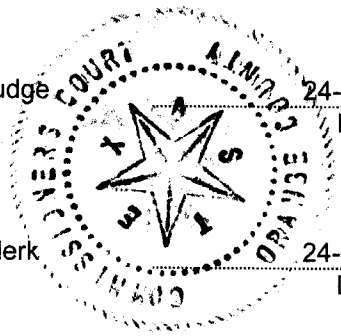
Carl K. Thibodeaux, County Judge



Karen Jo Vance, County Clerk

By: 

Kevin LeBeau, Deputy



24-Sep-12
Date

24-Sep-12
Date

COUNTY OF ORANGE

BE IT ORDERED by the County Commissioners Court of the
COUNTY OF ORANGE that

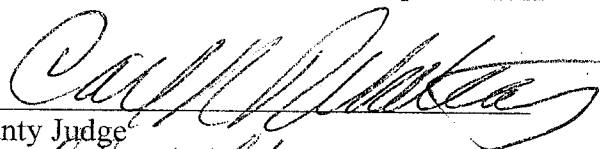
We, the County Commissioner's Court of the **COUNTY OF ORANGE**, do
hereby levy or adopt the tax rate on \$100 valuation for the County for the tax year **2012**
as follows:

\$.52990 for the purpose of MAINTENANCE & OPERATIONS (M&O).

\$ 0.00 for the payment of DEBT service.

\$.52990 TOTAL TAX RATE

Ordered this 24 day of September, 2012


County Judge


Commissioner David Dubose

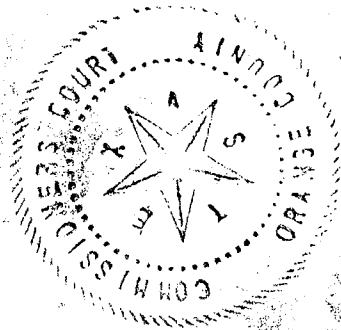

Commissioner Owen Burton


Commissioner John Dubose


Commissioner Jody Crump

Karen Jo Vance, County Clerk

By: Neria Beatty, Deputy



ORANGE COUNTY, TEXAS
Fiscal Year 2012-2013 Budget: Summary and Detail Schedules
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<u>Schedule Descriptions</u>	<u>Schedule References</u>
SUMMARY EXHIBITS	
Budget Status and Proposed Changes (analysis of key budget data)	S-1
Budget Summary by Funds	S-2
Budget Comparisons (departmental expenditure summaries), 2 pages	S-3

DEPARTMENTAL BUDGETS IN LINE-ITEM DETAIL

	<u>Fund & Dept Numbers</u>	<u>Schedule Page Numbers</u>
Insurance Escrow	01.101	1
Workers' Compensation	01.101	1
All other Insurance	01.101	1
Commissioners Court	01.103	2
M.I.S.	01.105	3
County Judge	01.107	4
County Clerk	01.109	5
General Miscellaneous	01.111	6
Contingency	01.111	6
All Others	01.111	6 & 7
Mail Room	01.113	8
Operations & Maintenance	01.115	9
Records Management	01.117	10
Risk Management	01.118	11
Personnel	01.119	12
Jury Miscellaneous	01.205	13
128th District Court	01.210	14
163rd District Court	01.211	15
260th District Court	01.212	16
County Court at Law	01.217	17
County Court at Law (2)	01.218	18
District Clerk	01.220	19
Justice Court, Precinct One	01.225	20
Justice Court, Precinct Two	01.226	21
Justice Court, Precinct Three	01.227	22
Justice Court, Precinct Four	01.228	23
Juvenile Probation	01.230	24
Child Support	01.235	25
Court Administrator	01.252	26
County Attorney	01.260	27
County-Funded Adult Probation	01.298	28
Tax Assessor-Collector	01.301	29

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DEPARTMENTAL BUDGETS IN LINE-ITEM DETAIL		
	Fund & Dept Numbers	Schedule Page Numbers
Auditor	01.303	30
Treasurer	01.305	31
Purchasing	01.309	32
Child Protective Services	01.445	33
Social Services	01.450	34
Waste Disposal	01.470	35
Transportation	01.601	36
Airport	01.610	37
Extension Office	01.655	38
Veterans' Services	01.665	39
Parks	01.681	40
Sheriff: General Law Enforcement	01.740	41 & 42
Sheriff: Jail	01.743	43
Constable, Precinct One	01.775	44
Constable, Precinct Two	01.776	45
Constable, Precinct Three	01.777	46
Constable, Precinct Four	01.778	47
D.P.S. Clerk	01.787	48
Emergency Management	01.793	49
Title IV-E Foster Care	04.970	54
Voter Registration	07.120	55
Law Library	12.795	56
D.C. Records Management	17.817	57
District Clerk Records Management	17.818	58
Federal Drug Seizure	19.902	59
Juvenile Probation Grant	21.904	61
Juvenile Probation Grant	21.909	62
Community & Rural Health	25.908	61
Law Enforcement Training-Sheriff	27.910	63
Law Enforcement Training-Constable #4	27.912	64
Law Enforcement Training-Constable #3	27.964	65
Law Enforcement Training-Constable #1	27.972	66
Law Enforcement Training-County Attorney	27.996	67
Tax Account VIT Interest	29.299	68
Bail Bond	30.916	69
State Drug Seizure	31.917	70
Child Welfare Jury Fees	32.801	71
FEMA Buybacks	36.803	72

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DEPARTMENTAL BUDGETS IN LINE-ITEM DETAIL		
	Fund & Dept Numbers	Schedule Page Numbers
Tobacco Grant	37.820	73
V.I.N.E. Program Grant	37.821	74
Homeland Security	37.823	75
Secure Our Schools Grant	37.830	76
Port Security Grant	37.831	77
Commissary Operations	38.924	78
County Clerk Special Imaging	40.922	79
County Clerk Records Management	40.926	80
Community Corrections Assistance	42.928	81
Constable, Precinct 1 Drug Forfeiture	43.929	82
Records Preservation Records Management	44.923	83
Indigent Defense Program	46.282	84
Courthouse Security Fund	47.945	85
Probate Education	51.958	86
BJA Block Grant	54.749	87
Progressive Sanctions F	56.962	88
Progressive Sanctions X	56.975	89
Progressive Sanctions G	56.976	90
Progressive Sanctions H	56.979	91
Progressive Sanctions C	56.981	92
Gambling/Child Porn - Sheriff	57.982	93
Treasury Forfeiture	58.965	94
J.P. Technology Fund, J.P. One	64.241	95
J.P. Technology Fund, J.P. Two	64.242	96
J.P. Technology Fund, J.P. Three	64.243	97
J.P. Technology Fund, J.P. Four	64.244	98
Court Reporter Service Fee	66.806	99
Election Administrator	67.808	100
Hotel/Motel Tax	70.813	101
Forfeiture Proceeds Const. Pct. 4	71.941	102
Road & Bridge: General Operations	02.573	52-53
Major Road Construction	02.575	54
Mosquito Control	03.490	55
Debt Service	05. ---	

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	<u>Fund Numbers</u>	<u>Schedule Page Numbers</u>
REVENUES: BY FUNDS		
General Fund	01	1-2
Road & Bridge	02	3
Mosquito Control	03	4
Title IV-E Foster Care Reimbursement	04	5
Debt Service	05	6
Voter Registration	07	7
Law Library Fund	12	8
D.A. Drug Forfeiture	13	9
Hot Check Collection	14	10
D.W.I. Audio Fund	15	11
District Clerk Records Management	17	12
Child Support Title 4-D Fees	18	13
Orange County Federal Drug Seizure	19	14
D.A. Federal Drug Forfeiture	20	15
Texas Juvenile Probation Grant	21	16
Office of Regional Planning Grant	25	17
Law Enforcement Training	27	18
Tax A/C VIT Escrow	29	19
Bail Bond	30	20
County State Drug Seizure	31	21
Child Welfare Jury Contributions	32	22
Disaster/Recovery	36	23
Non-Recurring Grants	37	24
Commissary Operations	38	25
CIAP Grant	39	26
County Clerk Records Management	40	27
Community Corrections Assistance Program	42	28
Constable #1 Drug Seizure	43	29
Records Preservation	44	30
Indigent Defense Program	46	31
Courthouse Security	47	32
Probate Education	51	33
BJA Block Grant	54	34
Progressive Sanctions	56	35
D.A. Gambling/Child Pornography	57	36
Treasury Forfeiture	58	37
J.P. Technology Fund	64	38
Court Reporter Service Fee	66	39
Election Administrator	67	40
Family Protection Fees	68	41
Hotel/Motel Tax	70	42

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DEPARTMENTAL BUDGETS	

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	<u>Fund & Dept Numbers</u>	<u>Schedule Page Numbers</u>
County-Funded Adult Probation	1.298	28
Court Administrator	1.252	26
Court Reporter Service Fee	66.806	99
Courthouse Security Fund	47.945	85
D.C. Records Management	17.817	57
D.P.S. Clerk	1.787	48
Debt Service	05. ---	
District Clerk	1.220	19
District Clerk Records Management	17.818	58
Election Administrator	67.808	100
Emergency Management	1.793	49
Extension Office	1.655	38
Federal Drug Seizure	19.902	59
FEMA Buybacks	36.803	72
Forfeiture Proceeds Const. Pct. 4	71.941	102
Gambling/Child Porn - Sheriff	57.982	93
General Miscellaneous	1.111	6
Homeland Security	37.823	75
Hotel/Motel Tax	70.813	101
Indigent Defense Program	46.282	84
Insurance Escrow	1.101	1
J.P. Technology Fund, J.P. Four	64.244	98
J.P. Technology Fund, J.P. One	64.241	95
J.P. Technology Fund, J.P. Three	64.243	97
J.P. Technology Fund, J.P. Two	64.242	96
Jury Miscellaneous	1.205	13
Justice Court, Precinct Four	1.228	23
Justice Court, Precinct One	1.225	20
Justice Court, Precinct Three	1.227	22
Justice Court, Precinct Two	1.226	21
Juvenile Probation	1.230	24
Juvenile Probation Grant	21.904	61
Juvenile Probation Grant	21.909	62
Law Enforcement Training-Constable #1	27.972	66
Law Enforcement Training-Constable #3	27.964	65
Law Enforcement Training-Constable #4	27.912	64
Law Enforcement Training-County Attorney	27.996	67
Law Enforcement Training-Sheriff	27.910	63
Law Library	12.795	56
M.I.S.	1.105	3
Mail Room	1.113	8

ORANGE COUNTY, TEXAS
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	Fund & Dept <u>Numbers</u>	Schedule Page <u>Numbers</u>
Major Road Construction	2.575	54
Mosquito Control	3.49	55
Operations & Maintenance	1.115	9
Parks	1.681	40
Personnel	1.119	12
Port Security Grant	37.831	77
Probate Education	51.958	86
Progressive Sanctions C	56.981	92
Progressive Sanctions F	56.962	88
Progressive Sanctions G	56.976	90
Progressive Sanctions H	56.979	91
Progressive Sanctions X	56.975	89
Purchasing	1.309	32
Records Management	1.117	10
Records Preservation Records Management	44.923	83
Risk Management	1.118	11
Road & Bridge: General Operations	2.573	52-53
Secure Our Schools Grant	37.830	76
Sheriff: General Law Enforcement	1.740	41 & 42
Sheriff: Jail	1.743	43
Social Services	1.450	34
State Drug Seizure	31.917	70
Tax Account VIT Interest	29.299	68
Tax Assessor-Collector	1.301	29
Title IV-E Foster Care	4.970	54
Tobacco Grant	37.820	73
Transportation	1.601	36
Treasurer	1.305	31
Treasury Forfeiture	58.965	94
V.I.N.E. Program Grant	37.821	74
Veterans= Services	1.665	39
Voter Registration	7.120	55
Waste Disposal	1.470	35
Workers' Compensation	1.101	1

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Fiscal Year 2012-2013 Budget: Summary and Detail Schedules
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	Fund & Dept <u>Numbers</u>	Schedule Page <u>Numbers</u>
REVENUES: BY FUNDS		
Bail Bond	30	20
BJA Block Grant	54	34
Child Support Title 4-D Fees	18	13
Child Welfare Jury Contributions	32	22
CIAP Grant	39	26
Commissary Operations	38	25
Community Corrections Assistance Program	42	28
Constable #1 Drug Seizure	43	29
County Clerk Records Management	40	27
County State Drug Seizure	31	21
Court Reporter Service Fee	66	39
Courthouse Security	47	32
D.A. Drug Forfeiture	13	9
D.A. Federal Drug Forfeiture	20	15
D.A. Gambling/Child Pornography	57	36
D.W.I. Audio Fund	15	11
Debt Service	5	6
Disaster/Recovery	36	23
District Clerk Records Management	17	12
Election Administrator	67	40
Family Protection Fees	68	41
General Fund	1	1 - 2
Hot Check Collection	14	10
Hotel/Motel Tax	70	42
Indigent Defense Program	46	31
J.P. Technology Fund	64	38
Law Enforcement Training	27	18
Law Library Fund	12	8
Mosquito Control	3	4
Non-Recurring Grants	37	24
Office of Regional Planning Grant	25	17
Orange County Federal Drug Seizure	19	14
Probate Education	51	33
Progressive Sanctions	56	35
Records Preservation	44	30
Road & Bridge	2	3
Tax A/C VIT Escrow	29	19
Texas Juvenile Probation Grant	21	16
Title IV-E Foster Care Reimbursement	4	5
Treasury Forfeiture	58	37
Voter Registration	7	7

ORANGE COUNTY, TEXAS: Budget Status and Proposed Changes
Budget / Fiscal Year: 2012-2013

Latest Change Completed or in Progress 1

Item Nos	Budget Component Descriptions	Original Draft of Budget	Latest Actual "Change" (See Below)	Tentative Budget With Latest Committee "Change"	Next "Change": IN PROGRESS (See Below)	Tentative Budget With Partial Next "Change"	Prior Year's Budget	COMPARISON OF PROJECTED ENDING CASH & INVESTMENT BALANCES TO VARIOUS TARGETED AMOUNTS				
								Number of Months' Expenditures in Ending Balances	Required Ending Balances "Item 17" Divided by 12 Months	Additional Allowable Deficits (Revenue Deficiencies)		
BEGINNING CASH & INVESTMENTS												
1	Original Projections	\$6,921,088	N. A.	\$6,921,088	N. A.	\$6,921,088	\$13,575,098					
2	Update Changes											
3	Updated	\$6,921,088		\$6,921,088		\$6,921,088	\$13,575,098					
OPERATING REVENUES												
Property Taxes												
		\$25,629,308	\$1,050,147	26,679,455		\$26,679,455	\$25,675,546	2.0 Mo's	\$7,958,758	-\$7,356,450		
	Sales Taxes	\$3,700,000		3,800,000		3,800,000	3,650,000	2.5 Mo's	\$9,948,447	-\$9,346,139		
6	All Other	\$12,104,458	-4,108,351	7,996,107		7,996,107	11,000,931	3.0 Mo's	\$11,938,137	-\$11,335,829		
7	Total operating revenues	\$41,433,766	-\$3,058,204	\$38,475,562		\$38,475,562	\$40,326,477	3.5 Mo's	\$13,927,826	-\$13,325,518		
								4.0 Mo's	\$15,917,515	-\$15,315,207		
OPERATING EXPENDITURES												
Capital Outlay and Special Projects:												
8	Capital outlay (including contingency)	\$4,292,260	-\$3,290,653	1,001,607		\$1,001,607	\$4,606,573	2.0 Mo's	\$7,289,879	(\$6,257,596)		
9	Right of way purchases							2.5 Mo's	\$9,112,349	(\$8,080,066)		
10	Major road construction	\$600,000	-\$300,000	300,000		300,000	600,000	3.0 Mo's	\$10,934,819	(\$9,902,536)		
11	Other special projects		\$1,382,000	1,382,000		1,382,000		3.5 Mo's	\$12,757,288	(\$11,725,005)		
12	Total capital outlay and special projects	\$4,892,260	-\$2,208,653	\$2,683,607		\$2,683,607	\$5,206,573	4.0 Mo's	\$14,579,758	(\$13,547,475)		
Current:												
13	Payroll, excluding group insurance	\$24,231,992	-\$196,702	\$24,035,290		\$24,035,290	\$23,853,296					
14	Group Insurance	\$5,209,010	-\$15,448	\$5,193,562		\$5,193,562						
15	Contingency	\$275,000		275,000		275,000						
16	All other	\$13,144,284	-\$1,592,469	11,551,815		11,551,815	15,818,302	2.0 Mo's	\$7,289,879	(\$6,257,596)		
18	Total current expenditures	\$42,860,286	-\$1,804,619	\$41,055,667		\$41,055,667	\$39,946,598	2.5 Mo's	\$9,112,349	(\$8,080,066)		
								3.0 Mo's	\$10,934,819	(\$9,902,536)		
	Total operating expenditures ("12" Plus "17")	\$47,752,546	-\$4,013,272	\$43,739,274		\$43,739,274	\$45,153,171	3.5 Mo's	\$12,757,288	(\$11,725,005)		
								4.0 Mo's	\$14,579,758	(\$13,547,475)		
NON-OPERATING ITEMS												
19	Non-Recurring Fund Balance Additions		\$1,148,000	\$1,148,000		\$1,148,000						
20	Non-Recurring Fund Balance Reductions		\$1,773,093	\$1,773,093		\$1,773,093	\$2,376,207					
SURPLUS (DEFICIT)												
21	Combined Current Items Only ("7" Less "17")	(1,426,520)	(1,253,585)	(2,580,105)		(2,580,105)	379,879	2.0 Mo's	\$7,525,529	(\$1,153,332)		
22	All Items Combined ("7" Less "18" Plus "19" Less "20")	(6,318,780)	329,975	(5,888,805)		(5,888,805)	(7,202,901)	2.5 Mo's	\$9,406,911	(\$3,034,714)		
								3.0 Mo's	\$11,288,293	(\$4,916,096)		
								3.5 Mo's	\$13,169,675	(\$6,797,478)		
								4.0 Mo's	\$15,051,057	(\$8,678,860)		
23	ENDING CASH & INVESTMENTS	\$602,308	\$329,975	\$1,032,283		\$1,032,283	\$6,372,197					

SUBJECT FISCAL YEAR: 2012-2013										PRIOR FISCAL YEAR: 2011-2012										INCREASES (DECREASES)									
Detail	Fund & Dept Nums	Total Expenditures	Payroll, Taxes, & Retirement	Employee Group Insurance	CAPITAL OUTLAY		Contingency	All Other Expenditures	Total Expenditures	Payroll, Taxes, & Retirement	Employee Group Insurance	CAPITAL OUTLAY		Contingency	All Other Expenditures	Total Expenditures	Payroll, Taxes, & Retirement	Employee Group Insurance	CAPITAL OUTLAY		Contingency	All Other Expenditures							
					Purchases	Lease Payments						Purchases	Lease Payments						Purchases	Lease Payments									
Insurance Escrow --																													
-- Workers' Compensation	01 101 1	200,000		1,560,950				200,000	\$200,000		1,194,700				200,000	-0-	-0-	-0-	-0-	-0-	-0-	-0-							
-- All other insurance	01 101 2	2,139,350						578,400	\$1,773,100						366,250	-0-	-0-	-0-	-0-	-0-	-0-	-0-							
Commissioners' Court	01 103 1	375,715	325,318	41,917				8,480	\$372,961	322,977	41,052				8,832	2,854	2,341	865				(35)							
M.I.S.	01 105 3	876,565	439,387	52,293	167,855	18,000		199,030	\$1,095,401	445,370	59,833	\$395,355			204,813	(218,836)	(5,963)	2,430	(227,500)			(5,78)							
County Judge	01 107 4	248,220	200,122	35,191		5,000		7,907	\$241,133	198,653	28,973				8,307	7,087	1,269	6,218	-0-	-0-	-0-	(40)							
County Clerk	01 109 5	510,534	421,656	73,928	250			14,700	\$480,101	405,315	58,936	250			15,600	30,433	16,341	14,992	-0-	-0-	-0-	(90)							
General Miscellaneous --																-0-	-0-	-0-	-0-	-0-	-0-	-0-							
-- Contingency	01 111 6	275,000							\$275,000							-0-	-0-	-0-	-0-	-0-	-0-	(35,20)							
-- All other	01 111 6 & 7	5,356,212	164,644		1,482,000		275,000	3,709,568	\$6,808,389	163,620	5,539	2,900,000		275,000	3,744,769	(1,452,177)	1,024	-0-	(1,418,000)	-0-	-0-	(9)							
Mail Room	01 113 8	46,310	36,668	6,725				2,917	\$44,887	36,341	5,539				3,007	1,423	327	1,186	-0-	-0-	-0-	92,24							
Operations & Maintenance	01 115 9	1,958,101	684,590	133,211	2,000			7,222	\$1,805,672	620,625	107,991	31,000			1,046,056	152,429	63,965	25,220	(29,000)	-0-	-0-	(40)							
Records Management	01 117 10	259,275	199,044	47,025				13,206	\$244,348	191,948	38,785				13,615	14,927	7,096	8,240	-0-	-0-	-0-	(17,74)							
"Management"	01 118 11	24,047			1,500			7,400	\$48,330	165,002	5,539	18,500			24,291	(24,283)	1,402	(5,539)	(17,000)	-0-	-0-	(1,29)							
Jury Miscellaneous	01 119 12	201,165	166,404	27,361				51,054	\$187,111		16,894				52,348	(1,294)	-0-	-0-	-0-	-0-	-0-	(38)							
128th District Court	01 205 13	51,054						12,465	\$32,348						18,830	16,830	2,721	14,495	-0-	-0-	-0-	(48)							
163rd District Court	01 210 14	197,044	151,463	33,116				8,510	\$180,214	148,742	18,621				12,851	9,032	1,099	8,413	-0-	-0-	-0-	(23)							
260th District Court	01 211 15	196,490	157,676	30,304				8,510	\$187,458	156,577	21,891	250			7,453	(8,302)	(10,658)	2,587	-0-	-0-	-0-	(75,19)							
County Court at Law	01 212 16	182,464	152,518	22,474	250			7,222	\$190,786	163,176	19,887				1,537	(60,559)	1,537	12,583	-0-	-0-	-0-	(60)							
County Court at Law (2)	01 217 17	276,936	315,382	29,200				-67,656	\$337,485	313,855	16,617	175	2,513		6,483	(32,134)	2,665	40,396	-0-	-0-	-0-	(29)							
District Clerk	01 218 18	309,412	312,607	62,829	175	2,513		-68,712	\$341,546	309,942	22,433	14,500			23,022	(29,627)	(25,064)	9,960	(14,000)	-0-	-0-	1,47							
Justice Court, Precinct One	01 220 19	647,332	527,284	97,049	500			22,519	\$676,566	552,348	87,099				6,951	8,135	1,271	5,393	-0-	-0-	-0-	(29)							
Justice Court, Precinct Two	01 225 20	238,329	199,088	30,819				8,422	\$230,194	197,817	26,428	400			7,750	12,896	7,210	5,048	-0-	-0-	-0-	(60)							
Justice Court, Precinct Three	01 226 21	255,313	212,041	35,412	400			6,006	\$230,503	199,146	24,160	975			6,222	12,642	6,842	6,408	-0-	-0-	-0-	(1,43)							
Justice Court, Precinct Four	01 227 22	241,755	205,574	29,200	975			4,060	\$232,659	197,574	29,976	441			4,668	(182,156)	(123,064)	(34,142)	-0-	-0-	-0-	(8)							
Juvenile Probation	01 228 23	245,301	204,416	36,384				160,112	\$232,087	194,021	29,699				8,367	(88,512)	(77,554)	(9,522)	-0-	-0-	-0-	(1,43)							
Child Support	01 230 24	380,232	187,310	32,810				6,931	\$164,848	130,160	31,966				2,722	(12,463)	(12,338)	(43)	-0-	-0-	-0-	(6,28)							
Court Administrator	01 235 25	143,575	116,467	20,177				2,640	\$151,216	128,454	158,772				68,849	48,775	23,803	31,270	-0-	-0-	-0-	-0-							
County Attorney	01 252 26	152,385	117,822	31,923				62,551	\$26,760						26,760	(952)	(2,120)	25,370	2,500	-0-	-0-	-0-							
County-Funded Adult Probation	01 260 27	1,580,943	1,308,350	190,042				-13,357	\$1,001,862	841,983	138,234	800			7,345	11,447	(5,165)	12,786	-0-	-0-	-0-	3,81							
Tax Assessor-Collector	01 298 28	28,760	839,683	163,604	3,300	7,500		-13,357	\$488,711	413,074	63,208	500			7,429	18,631	7,056	11,880	-0-	-0-	-0-	(27)							
Auditor	01 301 29	1,000,910	407,909	76,004	500	4,500		8,905	\$243,750	200,586	33,984				10,259	9,348	1,729	8,127	-0-	-0-	-0-	(30)							
Treasurer	01 303 30	500,158	207,612	45,864				9,951	\$231,013	182,755	37,059	940			54,376	2,224	-0-	-0-	-0-	-0-	-0-	2,22							
Purchasing	01 305 31	262,381	184,484	45,186	740			56,600	\$737,954	94,070	11,078	200			632,606	(14,384)	2,430	8,586	-0-	-0-	-0-	(25,60)							
Child Protective Services	01 309 32	56,600						607,006	\$283,687	42,850	7,543				233,294	(88,470)	51	1,479	-0-	-0-	-0-	(90,00)							
Sr. Services	01 445 33	723,570	96,500	19,684	400			143,294	\$591,589	420,285	22,156	2,775			146,373	(15,263)	-0-	-0-	-0-	-0-	-0-	97,68							
V Disposal	01 450 34	195,217	42,801	9,022				142,643	\$190,192	205,308	13,082	6,452			29,484	(18,608)	2,826	22,843	(5,052)	-0-	-0-	-0-	(2,00)						
Transportation	01 460 35	585,481	425,935	26,303				174,179	\$226,283	190,583	22,433	1,635			11,632	2,968	3,710	(2,182)	(4,145)	-0-	-0-	1,04							
Airport	01 601 36	174,929	187,727	24,993	12,743			69,157	\$340,303	184,670	19,887	54,200			81,546	(46,583)	3,057	4,205	-0-	-0-	-0-	(12,38)							
Extension Office	01 610 37	272,844	208,134	35,925	1,400			27,485	\$7,406,681	6,065,167	614,536	239,004			487,974	387,137	286,221	226,785	(127,879)	-0-	-0-	2,00							
Veterans' Services	01 665 38	229,251	187,727	24,993	12,743			69,157	\$4,492,302	3,496,518	423,646	10,000			562,138	202,077	193,057	59,660	(6,600)	-0-	-0-	(48,14)							
Parks	01 665 39	293,720	6,351,388	841,331	111,125	4,100		513,998								-0-	-0-	-0-	-0-	-0-	-0-	-0-							
Sheriff: General Law Enforcement	01 740 41&42	7,793,818	3,689,575	483,306	3,400																								
Sheriff: Jail	01 743 43	4,694,379																											
Sheriff: School Deputies	01 746 44																												
Right of Way Purchases	01 750 45																												
Constable, Precinct One	01 775 44	98,209	85,730	9,022				4,457	\$111,189	84,450	7,543	9,025			10,614	(7,121)	1,280	1,479	-0-	-0-	-0-	(27)							
Constable, Precinct Two	01 776 45	104,066	84,767	9,022	5			10,274	\$100,919	84,007	7,543				4,585	2,644	760	1,479	(9,020)	-0-	-0-	(34)							
Constable, Precinct Three	01 777 46	103,563	85,329	13,909	200			4,125	\$109,844	93,913	11,355				4,576	3,329	550	2,554	-0-	-0-	-0-	(46)							
Constable, Precinct Four	01 778 47	113,173	94,825	13,909				4,439									912	2,554	-0-	-0-	-0-	(13)							
D. P. S. Clerk	01 787 48	38,939	45,664	7,625													282	1,186	-0-	-0-	-0-	-0-							
Emergency Management	01 793 49	240,890	183,665	28,657	500			27,288	\$233,839	177,909	28,527	2,500			24,903	7,051	5,556	1,130	(2,000)	-0-	-0-	2,38							
Sub-Totals: General Fund, Proper		\$35,316,105	\$20,215,197	\$4,533,737	\$1,793,444	\$41,613	\$275,000	\$8,457,114	\$36,196,892	\$19,814,715	\$3,609,903	\$3,803,773	\$19,513	\$275,000	\$6,673,978	-\$880,777	\$400,482	\$923,834	-\$2,010,329	\$22,100	-0-	-\$216,86							

ORANGE COUNTY, TEXAS

Comparative Departmental Budget Summaries: Subject Fiscal Year 2012-2013 and Prior Fiscal Year 2011-2012										
Detail	SUBJECT FISCAL YEAR: 2012-2013									
	Fund & Dept Nos		Employee Group Insurance		CAPITAL OUTLAY		All Other			
	Expenditures	Payroll Taxes, Payroll Taxes, & Retirement	Expenditures	Payroll Taxes, Payroll Taxes, & Retirement	Purchases	Lease Payments	Contingency Expenditures	Expenditures	Payroll Taxes, Payroll Taxes, & Retirement	Employee Group Insurance
Title IV-E Foster Care Reimbursement	04. 970 54 94,000				1,000		93,000	96,000		
Voters Registration	07. 120 55 5,000						5,000	5,000		
Law Library	12. 795 56 39,591				3,000		36,591	40,036		
D.C.Records Management	17 817 57							74,000		
District Clerk Records Management	17 818 58									
Federal Drug Seizure	19. 902 59 82,000				195,160		82,000	316,029		
Juvenile Probation Grant	21. 904 60 431,248						236,088	301,693		
Juvenile Probation Grant	21. 904 60 446,937						213,421	242,988		
Juvenile Probation Grant	21. 909 62 203,325				30,191		165,869	150,160		
Community & Rural Health	25. 908 61 346,403				500		26,187	350,275		
Law Enforcement Training-Sheriff	25. 908 61 282,172						594	280,365		
Law Enforcement Training-Con #4	27. 910 63 594						594	13,814		
Law Enforcement Training-Con #3	27. 912 64 4,000						4,000	4,000		
Law Enforcement Training-Con #1	27. 964 65 4,315						4,315	4,315		
Law Enforcement Training-Co Atl.	27. 972 66 3,000						3,000	3,000		
Account VIT Interest	27. 996 67							3,000		
State Drug Seizure	28. 299 68 5,000						5,000	5,000		
Child Welfare	30 916 69							5,000		
F.E.M.A. Buybacks	31. 917 70 21,169				10,000		11,169	44,748		
V.I.N.E. Program Grant	32 801 71									
Homeland Security	36 803 72									
Secure Our Schools	37 820 73 15,564						15,564	15,564		
Port Security Grant	37 821 74 130,400				20,600		109,800	26,659		
Commissary Operations	37 831 77							65,035		
County Clerk Special Projects-Imaging	38. 924 78 87,610						87,610	103,734		
County Clerk Records Management	38. 924 78 76,961							103,734		
Community Corrective Assistance	40. 926 80 101,379							213,486		
Constable, Pct. 1 Drug Forfeiture	40. 926 80 36,875				9,022		4,000	72,702		
Indigent Defense Program	42. 928 81				56,482			98,497		
Courthouse Security Fund	43. 929 81 14,500						14,500	14,500		
Probate Education	44. 923 82 4,000						4,000	105,000		
BLA Block Grant	46 282 83 14,733				40,000			11,782		
Progressive Sanctions F	47. 945 84 40,000							57,158		
Progressive Sanctions X	51. 958 85 1,640						1,640	1,854		
Progressive Sanctions G	54. 749 86 8,775							16,504		
Prison Sanctions H	56 962 87							13,053		
Prison Sanctions C	56 975 88							9,669		
Gambling/Child Porn - Sheriff	56 976 89							56,000		
Treasury Forfeiture	56 979 90							102,200		
J.P. Technology Fund-JP#1	58. 981 91 89,205						89,205	7,952		
J.P. Technology Fund-JP#2	57 982 92 7,952						7,952	1,516,789		
J.P. Technology Fund-JP#3	58. 965 93 1,736,218				698,218		1,038,000	11,458		
J.P. Technology Fund-JP#4	64 241 94 11,458				3,500		7,958	11,000		
Court Reporter Service Fee	64 242 95 5,000				8,000		8,000	30,000		
Election Administrator	64 243 96 16,000				3,565		17,825	30,674		
Hotel Motel Tax	64 244 97 21,390						60,000	30,000		
Forfeiture Proceeds Const. Pct.4	66 806 98 60,000				500		89,875	145,891		
Road & Bridge --	67 808 99 273,351						300,000	243,127		
General Operations	70 813 100 300,000							300,000		
Major Road Construction	71 941 101									
Mosquito Control										
Debt Service										
GRAND TOTALS										

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Line Item Titles	Line Item Nos	ACTUAL EXPENDITURES			FY 2011-12 Budget (With Reversals, If Any)	Original Budget Compt. ations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
		FY 2009-10	FY 2010-11	FY 2011-12 Thru 3-31										
Contingency: Beginning Budgets	53830	0		0	275,000	N.A.	275,000	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	275,000
Less: Contingency Applied	53830	0				N.A.								N.A.
Remaining Contingency Unapplied	53830	0	0	>----->	275,000	N.A.								0
Overtime	51120													0
Voter Registration Overtime	51121													0
Election Overtime	51122													0
Termination Pay	51150	48,385	168,896	125,303	136,543	136,543								136,543
F.I.C.A. Tax	51210	3,757	13,323	9,871	10,446	10,446								10,446
Retirement	51230	5,492	20,194	15,524	16,399	16,399	1,024							17,423
Unemployment Tax	51250	162	233	213	232	232								232
Employee Group Insurance	51270	(3,389)	(10,856)	(4,890)										0
Miscellaneous Payroll Costs	51300				500	500								500
Discount on Fuel	52031	(10,094)	(13,340)	(5,304)										0
Central Supply Costs	53180	2,459	2,310	(347)	1,500	1,500								1,500
Copy Costs Cleaning	53200	20,511	23,861	9,119	18,336	18,336								18,336
Autopsy Fees	54106	218,021	180,627	85,113	202,680	202,680								202,680
Burial Fees	54290	32,200	51,476	12,650	36,341	36,341								36,341
U.T.M.B. Clinic Contract	54235	259,834	259,834	129,917	259,834	259,834								259,834
Health Director Fees	54253	65,500	66,000	27,000	70,000	70,000								70,000
Audit Fees	54105	25,000	25,000	2,500	27,500	27,500								27,500
Court-Apprl Atlys: 128th Juvenile	54080				500	500								500
Court-Apprl Atlys: 163rd Juvenile	54081				500	500								500
Court-Apprl Atlys: 260th Juvenile	54082				500	500								500
Court-Apprl Atlys: CCAL Juvenile	54083	14,125	4,085	0	7,543	7,543								7,543
Court-Apprl Atlys: CCAL (2) Juvenile	54086	17,175	28,750	10,460	26,484	26,484								26,484
Court-Apprl Atlys: 128th Adult	54090	60,287	57,051	31,793	50,643	50,643								50,643
Court-Apprl Atlys: 163rd Adult	54091	93,969	119,477	32,866	116,018	116,018								116,018
Court-Apprl Atlys: 260th Adult	54092	79,502	81,027	41,255	80,263	80,263								80,263
Court-Apprl Atlys: CCAL Adult	54093	61,063	40,588	4,500	42,194	42,194								42,194
Court-Apprl Atlys: CPS	54094	68,910	112,595	77,734	85,667	85,667								85,667
Court-Apprl Atlys: JP #1	54095	760	75	193	500	500								500
Court-Apprl Atlys: CCAL (2) Adult	54096	34,140	42,194	19,563	33,847	33,847								33,847
Appraisal District Fees	54110	351,148	485,873	188,466	351,148	351,148								351,148
Contract Maintenance	54130	378,405	326,192	212,098	359,999	359,999	-1,201							358,798
Community Service ("Contributions")	55010	33,500	41,800	12,300	70,000	70,000		-20,000						50,000
Dues & Membership Fees	54595	36,978	69,145	35	34,899	103,540	-68,641							34,899

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Department Title: Jury Miscellaneous / Fund & Dep't N'o: 01.205

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Line Item Titles	Line Item Nos	ACTUAL EXPENDITURES						Original Budget (With Revisions, If Any)	Compl-	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
		FY 2009-10	FY 2010-11	FY 2011-12													
				FY 2011-12 Thru 3-31	Budget												
Regular Pay	51110	129,558	128,908	57,343	122,711	122,081		2,330									124,411
Overtime	51120																0
Extra Help	51140	1,060	1,568	140	1,675	1,675											1,675
F.I.C.A. Tax	51210	9,523	9,535	4,147	9,409	9,110		178									9,288
Retirement	51230	14,502	15,248	7,007	14,737	14,662		1,213									15,875
Unemployment Tax	51250	380	154	93	210	210		4									214
Employee Group Insurance	51270	18,621	16,396	10,945	18,621	33,116											33,116
Office Supplies	52100	356	801	190	800	800											800
Books & Publications	52260	7,382	6,064	920	5,326	5,326		-386									4,940
Printing & Binding	54200	15	143	0	250	250											250
Contract Maintenance	54130	0	0	1,083	0												0
Travel: General	54560	0	0	0	0												0
Travel: Education	54551	387	2,532	(865)	4,000	4,000											4,000
Dues & Membership Fees	54595	995	1,130	735	1,200	1,200											1,200
Cellular Telephone	52720	0	0	0	0												0
Miscellaneous Judicial Fees	54415	0	0	45	300	300											300
Registration: Seminars & Conf's	54570	135	860	(20)	975	975											975
Special Delivery	52106	0	0	0	0												0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		182,914	183,339	81,763	180,214	193,705		3,725		-386		0		0		0	197,044

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	Line	Item Nos	ACTUAL EXPENDITURES FY 2009-10	FY 2010-11 Thru 3-31	Budget FY 2011-12 (With Revis- ions, If Any)	Original Budget Compl-	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
	Regular Pay	51110	129,431	133,795	64,827	135,227	124,470	1,057						125,527
	Overtime	51120												0
	Extra Help	51140	1,034	1,699	385	1,213	1,213							1,213
	F.I.C.A. Tax	51210	9,596	10,145	4,880	10,263	9,474	81						9,555
	Retirement	51230	14,488	15,850	7,912	16,241	14,949	1,060						16,009
	Unemployment Tax	51250	378	143	103	232	214							214
	Employee Group Insurance	51270	22,661	19,867	9,143	19,867	22,474							22,474
	Equipment: Non-Inventory	57500	0	0	0	250	250							250
	Office Supplies	52100	37	958	218	1,140	1,140							1,140
	Books & Publications	52260	836	1,107	88	1,045	1,045	-231						814
	Printing & Binding	54200	370	0	10	516	516							516
	Contract Maintenance	54130	0	0	0	0								0
	Travel: General	54550	0	0	0	0								0
	Travel: Education	54551	1,257	852	0	2,870	2,870							2,870
	Dues & Membership Fees	54595	875	790	150	1,102	1,102							1,102
	Miscellaneous Judicial Fees	54415	0	0	0	80	80							80
	Registration: Seminars & Confs	54570	470	735	(250)	700	700							700
	Special Delivery	52106	0	0	0	0								0
TOTALS>>>>			161,433	165,961	87,466	190,766	180,497	2,198	-231	0	0	0	0	182,464

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Department Title: Court Administrator / Fund & Dep't N'o: 01.252

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ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2012-2013

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Line Item Titles	Line Item Nos	ACTUAL EXPENDITURES				Original Budget (With Revisions, If Any)	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
		FY 2009-10	FY 2010-11	FY 2011-12 Thru 3-31	Budget FY 2011-12									
Regular Pay	51110	33,094	34,906	16,605	35,543	35,390								35,390
Overtime	51120	176	25	153	305	305								305
Extra Help	51140													0
F.I.C.A. Tax	51210	2,403	2,525	1,214	2,635	2,590								2,590
Retirement	51230	3,727	4,140	2,048	4,306	4,267	268							4,555
Unemployment Tax	51250	189	43	31	61	61								61
Employee Group Insurance	51270	7,543	7,543	3,771	7,543	9,022								9,022
Office Supplies	52100	0	0	0	0									0
Fuel, Oil, Gas & Grease	52300	0	0	0	0									0
Sm. Tools & Operating Supplies	52400	0	0	0	0									0
Road Materials	52500	0	0	0	0									0
Vegetation	52080	0	0	0	0									0
Travel: General	54550	0	0	0	0									0
Travel: Education	54551	0	0	0	0									0
Motor Vehicle Repairs	52900	0	0	0	0									0
Rentals: General	53610	0	0	0	0									0
Electricity	52700	0	0	0	0									0
Gas: Natural & Compressed	52705	0	0	0	0									0
Landfill Closure	54524	0	0	0	0									0
Ground Water Testing	54121	0	0	0	0									0
Waste Disposal Fees	54250	229,248	233,967	95,301	233,294	-90,000								143,294
Installation of compactors														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>>		276,380	283,149	119,123	283,687	284,949	-89,732	0	0	0	0	0	0	195,217

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Line Item Titles	Line Item Nos	ACTUAL EXPENDITURES			FY 2011-12 Budget (With Revisions, If Any)	Original Budget Compt-ations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
		FY 2009-10	FY 2010-11	FY 2011-12 Thru 3-31										
Regular Pay	51110	4,116,617	4,493,021	2,197,411	4,728,091	5,057,347	-44,122							5,013,225
Overtime	51120	169,708	178,087	102,541	164,000	164,000								164,000
O/T-Temp. Office Security	51121	45,974	62,140	24,897	75,000	75,000	-75,000							0
Scheduled Overtime	51130	75,195	85,065	54,691	77,562	77,562								77,562
Extra Help	51140	21,405	21,234	12,141	24,745	24,745								24,745
F.I.C.A. Tax	51210	325,980	355,863	175,176	378,343	398,563	-9,112							389,451
Retirement	51230	495,270	571,376	290,618	608,834	648,378	25,096							673,474
Unemployment Tax	51250	16,080	6,268	4,277	8,592	9,178	-247							8,931
Employee Group Insurance	51270	620,447	628,813	325,135	614,536	841,331								841,331
Salary Reimbursement	51290		-6,138	(4,354)										0
Equipment: Non-Inventory	57500	8,561	4,601	3,269	10,695	10,695								10,695
Office Supplies	52100	8,437	3,534	2,552	8,500	8,500								8,500
Crime Prevention Supplies	52020	0	3,736	75	2,500	2,500								2,500
Fuel, Oil, Gas & Grease	52300	222,084	291,596	137,316	270,833	270,833								270,833
Srn. Tools & Operating Supplies	52400	675	1,057	722	2,000	2,000								2,000
Uniforms	52250	8,063	8,898	6,383	8,000	8,000								8,000
Bullet-Proof Vests	52251	1,226	0	22,395	3,000	3,000	3,000							6,000
Public Safety Supplies	52110	4,098	5,056	3,546	8,000	8,000								8,000
Public Safety Supplies-Ammo	52111	1,754	13,162	0	12,000	12,000								12,000
Chemical & Lab Supplies	52170	2,772	4,772	791	7,800	6,300								6,300
Reserve Officer Equipment	52221	0	0	0	1,000	1,000								1,000
Books & Publications	52260	3,419	2,765	922	4,700	3,290								3,290
Printing & Binding	54200	1,847	1,479	466	2,000	1,500								1,500
Testing & Lab Fees	54230	16,700	16,436	9,400	12,000	15,410								15,410
Animal Control Supplies	52112	0	0	411	1,000	2,000								2,000
Contract Maintenance	54130	0	0	0	0									0
Auto Allowances	51530	0	0	0	0									0
Travel: General	54550	0	0	202	2,000	2,000	-1,000							1,000
Travel: Education	54551	5,915	2,889	6,251	8,000	8,000								8,000
Dues & Membership Fees	54595	1,494	1,727	1,514	1,500	2,000								2,000
Repairs: Motor Vehicles	52900	47,889	43,798	21,223	46,000	48,000								48,000
Repairs: Electronic Equipment	52920	11,959	4,417	3,954	8,175	8,175								8,175

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Line Item Nos	Line Item Titles	ACTUAL EXPENDITURES				Original Budget (With Revisions, If Any)	Budget Completions	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
		FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12										
				Thru 3.31	Thru 3.31										
51110	Regular Pay	2,061,936	2,059,899	962,694	2,116,341	2,068,847		6,039	-79,248						1,995,638
51120	Overtime	21,241	22,851	4,528	35,000	35,000									35,000
51290	Overtime Reimbursement														0
51140	Extra Help	63,694	67,434	0	68,224	68,224									68,224
51210	F.I.C.A. Tax	157,638	158,137	70,739	165,768	161,027		462	-6,062						155,427
51230	Retirement	233,305	247,283	117,607	258,376	252,672		16,504	-10,112						259,064
51250	Unemployment Tax	11,654	2,880	1,787	3,746	3,693			-135						3,558
51270	Employee Group Insurance	377,997	376,002	184,996	374,357	456,606									456,606
57500	Equipment: Non-Inventory	582	5,375	804	4,000	5,000									5,000
52100	Office Supplies	918	910	474	1,000	1,000									1,000
52300	Fuel, Oil, Gas & Grease	228,910	347,004	101,959	325,379	325,379									325,379
52505	Culverts	6,271	6,388	1,424	4,500	3,500									3,500
52400	Sm. Tools & Operating Supplies	7,631	9,007	4,492	8,000	8,000									8,000
52500	Road Materials	3,299	13,037	3,576	12,504	12,504									12,504
52250	Uniforms	11,535	13,762	6,147	14,000	14,000									14,000
52515	Bridge Repairs	1,329	7,340	228	15,000	15,000									15,000
52110	Public Safety Supplies	0	0	0	0	0									0
52150	Janitorial Supplies	6,174	4,254	3,566	5,000	5,000									5,000
52170	Chemicals & Lab Supplies	0	0	0	0	0									0
52190	Medical & Drug Supplies	1,604	1,594	718	1,500	1,500									1,500
52351	Road Materials: "Lateral Road"	0	71,353	0	35,889	35,889									35,889
52600	Road Materials: "Farm to Mkt."	3,828	294,652	0	165,000	165,000									165,000
52260	Books & Publications	232	217	0	100	100									100
54200	Printing & Binding	127	10	96	100	100									100
54130	Contract Maintenance	845	668	735	1,000	1,000									1,000
54230	Testing & Lab Fees	0	0	0	0	0									0
54550	Travel: General	1,527	1,351	88	1,000	1,000		-500							500
54551	Travel: Education	0	0	0	234	1,234									1,234
54595	Dues & Memberships	285	85	50	200	420									420
52900	Repairs: Motor Vehicles	148,566	180,413	66,241	170,000	169,000									169,000
53520	Master Drainage Plan	0	0	0	0	0									0
53610	Rentals: General	4,082	3,427	858	3,000	3,000									3,000

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ORANGE COUNTY, TEXAS

2012-2013 REVENUE SUMMARY

001	General Fund	\$4,094,689
002	Road & Bridge	1,818,341
003	Mosquito	825
004	Title IV-E Foster Care Reimb.	280
005	Debt Service	0
007	Voters Registration	0
012	Law Library	32,170
013	DA Drug Forfeiture	1,593
014	Hot Check Collection	10,977
015	DWI Audio Fund	158
017	District Clerk Records Managemen	46,561
018	Child Support Title 4D Fees	4,471
019	County Federal Drug Seizure	40,804
020	DA Federal Drug Forfeiture	36
021	Texas Juvenile Probation Grant	503,656
025	ORP	14,447
027	LET	0
029	Tax A/C VIT Escrow	393
030	Bail Bond	2,394
031	County State Drug Seizure	9,999
032	Child Welfare Jury Contributions	24,162
036	Disaster/Recovery	0
037	Non-Recurring Grants	403,418
038	Commissary	95,727
039	CIAP Grant	267,037
040	County Clerk Records Managemen	195,559
042	Community Corrections Assistant	485
043	Constable #1 Drug Seizure	36
044	Records Preservation	14,038
046	Indigent Defense Program	42,520
047	Courthouse Security	32,456
051	Probate Education	1,920
054	BJA Block Grant	10
056	Progressive Sanctions	89,205
057	Gambling/Child Pornography	320
058	Treasury Forfeiture	1,714
064	J.P. Technology Fund	22,191
066	Court Reporter Service Fee	23,951
067	Election Administrator	0
068	Family Protection Fees	7,564
070	Hotel/Motel Tax	192,000
		<u>7,996,107</u>

ORANGE COUNTY, TEXAS: GENERAL FUND - 01
2012-2013 BUDGET WORKSHEET

Account Titles	Acct No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Moving Violation	46020	326							\$326
EMPG Salary Reimbursement	40560	35,000							35,000
Marriage Licenses Fees	41010	40,000							40,000
Building Permits Fees	41020	94,056							94,056
Salvage Yard Permits	41060	115							115
Refund - State Mixed Beverage	41050	35,000							35,000
County Judge	41310	299							299
County Sheriff	41330	39,059							39,059
Prisoner Service Fee	41350	229,092							229,092
Vital Stat Records	42200	1,000							1,000
County Attorney Fees of Office	41410	12,500							12,500
Indigent Defense Rep.	41500	10,862							10,862
Jury Service Fee	46650	29,372							29,372
County Clerk Fees of Office	41430	404,314							404,314
District Clerk Fees of Office	41450	223,000							223,000
District Courts' Fees & Fines	41460	172,396							172,396
Tax Assessor-Collector Fees	41510	70,811							70,811
Child Support Service Fees	41570	2,391							2,391
Park Fees	41590	72							72
Appellate Judicial System	41490	4,860							4,860
County D.D.C. Fees	41640	40,889							40,889
C.L.S.I. State Fees	41700	31,473							31,473
Constables' Fees of Office	41710	80,808							80,808
D.P.S. Arrest State Fees	41730	137,470							137,470
Drug Court Program	41480	2,792							2,792
CCC2	42110	301,796							301,796
Psychological Testing	41750	1,300							1,300
Child Safety Fees	41760	3,587							3,587
County Court at Law Fees	41790	124,000							124,000
Traffic Fees	41800	11,790							11,790
Trial, Civil & Small Claims Fees	41830	158,481							158,481
Personal Bail Bond Fees	41850	100							100
Judiciary Fee	42120	60,930							60,930
CRPF	42130	39,043							39,043
State Reimbursement Jury Fee	46651	37,915							37,915
EMS Trauma	42190	2,557							2,557

Account Titles	Acct No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Jury Fees	41910	38,157							38,157
Attorney Fee Reimbursement	41930	46,140							46,140
Combined Court Costs	41940	54,894							54,894
CSS/BS	41990	79							79
Fee Collection Service Charge	42140	115,404							115,404
Time Payment	41970	27,569							27,569
Judicial Court Training Fund	42010	1,508							1,508
SFF3	42150	35,843							35,843
DNA Code	41600	3,678							3,678
State Traffic Fee	42170	111,955							111,955
Pound Fees	42510	400							400
CSSB	41660	312							312
Alcoholic Beverage Fees	42550	16,433							16,433
County Clerk fees for distribution	46060	2,024							2,024
BVS Adoption Fee	43500	1,812							1,812
Interest	43510	57,522							57,522
Transportation Fares: State Paid	43770	325,000							325,000
Transportation Fares: Private	43790	100							100
Transportation Fares: General	43800	58,745							58,745
Bingo Tax	44010	272							272
Photo-copying Fees	44040	2,046							2,046
Non-Disclosure Fees	42180	30							30
Miscellaneous Other Revenues	44070	250,794							250,794
Landfill Fees	44061	0							0
Child Protective Service Reimb.	44120	100							100
Atty. General pmt Sane Exams	41380	12,964							12,964
Hangar Rentals/ Av. Fuel Sales	44150	33,499							33,499
D.A. Longevity	45560	30,470							30,470
School Deputy Reimbursements	46040	900							900
District Clerk Fees for Distribution	46050	2,024							2,024
SFF2	42160	18,218							18,218
Restaurant Permits	44081	33,696							33,696
Automotive Registration Fees	42950	170,943							170,943
Agri-Extension Program Fees	46820	615							615
Defendant Drug Test Fees	46250	2,111							2,111
OMNI Fund	41530	35,468							35,468
Marine Registration Fees	42960	2,158							2,158
Non-Recurring Revenues	70010	100,000							100,000
iTicket System	41960	10,000							10,000
Medicaid Reimbursements	43780	51,350							51,350
		0							0
TOTAL		<u>\$4,094,689</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,094,689</u>

Account Titles	Acct No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Current Taxes	40010								\$0
Current Taxes/FM	40020								0
Delinquent Taxes	40030								0
Delinquent Taxes/FM	40040								0
Lateral Road Funds	40330	32,914							32,914
J.P. Fees of Office	41631	488,485							488,485
Auto Registration Fees	41951	420,915							420,915
Special \$10 Auto Registration Fee	41971	743,518							743,518
Title Application Fees	41981	73,337							73,337
Interest	43510	4,452							4,452
Miscellaneous Other Revenue	44070	54,720							54,720
Sale of Equipment	46011								0
TOTAL		\$1,818,341	\$0	\$0	\$0	\$0	\$0	\$0	\$1,818,341

ORANGE COUNTY, TEXAS: MOSQUITO CONTROL FUND 03
2012-2013 BUDGET WORKSHEET

Account Titles	Acct No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Current Taxes	40010								\$0
Delinquent Taxes	40030	825							0
Interest	43510								825
TOTAL		\$825	\$0	\$0	\$0	\$0	\$0	\$0	\$825

ORANGE COUNTY, TEXAS: TITLE IV-E FOSTER CHILD CARE REIMB. FUND 04
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Interest	43510	280		0					280
Foster Child Care Reimbursement	45670			0					0
TOTAL		\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$280

ORANGE COUNTY, TEXAS: DEBT SERVICE FUND 05
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Current Taxes	40010	\$0							\$0
Delinquent Taxes	40030	0							0
Interest	43510	0							0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ORANGE COUNTY, TEXAS: VOTERS REGISTRATION FUND 07
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Miscellaneous Other Revenue	44070	-\$3,246	3246						\$0
Interest	43510	0							0
TOTAL		-\$3,246	\$3,246	\$0	\$0	\$0	\$0	\$0	\$0

ORANGE COUNTY, TEXAS: LAW LIBRARY FUND 12
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Law Library Fees	41870	\$31,909							\$31,909
Photo-copy Charges	44040								0
Interest	43510	261							261
TOTAL		\$32,170	\$0	\$0	\$0	\$0	\$0	\$0	\$32,170

ORANGE COUNTY, TEXAS: DA DRUG FORFEITURE - FUND 13
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Drug Forfeiture Proceeds	45570	1,073							1,073
Interest	43510	520							520
TOTAL		\$1,593	\$0	\$0	\$0	\$0	\$0	\$0	\$1,593

ORANGE COUNTY, TEXAS: HOT CHECK COLLECTION. - FUND 14
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Interest	43510	10,977							0
Hot Check Collections	45580								
TOTAL		<u>\$10,977</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>10,977</u> <u>\$10,977</u>

ORANGE COUNTY, TEXAS: DWI AUDIO FUND - FUND 15
2011-2012 BUDGET WORKSHEET

Account Titles	Acc't No.	Original Amounts Requested	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
Interest	43510	158							158
TOTAL		\$158	\$0	\$0	\$0	\$0	\$0	\$0	\$158

ORANGE COUNTY, TEXAS: DISTRICT CLERK RECORDS MANAGEMENT FUND 17
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Records Management Fees	41880	12,473							12,473
DC Archive	42201	8,662							8,662
DC Records Mgmt. fees	45610	8,859							8,859
DC Digitized	46632	16,567							16,567
TOTAL		\$46,561	\$0	\$0	\$0	\$0	\$0	\$0	\$46,561

ORANGE COUNTY, TEXAS: CHILD SUPPORT TITLE 4-D FEES - FUND 18
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
AG Fees	41581	0							0
State Case Registry	44121	4,471							4,471
TOTAL		\$4,471	\$0	\$0	\$0	\$0	\$0	\$0	\$4,471

ORANGE COUNTY, TEXAS: ORANGE COUNTY FEDERAL DRUG SEIZURE FUND - 19
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Interest (O. C. Fed D'g Seiz)	43510	503							503
Forfeiture Proceeds(O. C. Fed D'g	45770	40,301							40,301
TOTAL		\$40,804	\$0	\$0	\$0	\$0	\$0	\$0	\$40,804

ORANGE COUNTY, TEXAS: D.A. FEDERAL DRUG FORFEITURE - FUND 20
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Interest	43510	36							\$36
TOTAL		\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$36

ORANGE COUNTY, TEXAS: TEXAS JUVENILE PROBATION GRANT - FUND 21
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't	Original	Change	Change	Change	Change	Change	Total
	No.	Amounts Requested	No. 1	No. 2	No. 3	No. 4	No. 5	No. 6
Interest	43510							0
Juvenile Probation Grant	45650	194,424	309,232					503,656
TOTAL		<u>\$194,424</u>	<u>\$309,232</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$503,656</u>

ORANGE COUNTY, TEXAS: OFFICE OF REGIONAL PLANNING GRANT - FUND 25
2012-2013 BUDGET WORKSHEET

Account Titles	Acct No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
O.R.P. Grant Revenue	46300	14,447							14,447
TOTAL		\$14,447	\$0	\$0	\$0	\$0	\$0	\$0	\$14,447

ORANGE COUNTY, TEXAS: LAW ENFORCEMENT TRAINING - FUND 27
2012-2013 BUDGET WORKSHEET

Account Titles	Acct	Original	Change	Change	Change	Change	Change	Total
	No.	Amounts Requested	No. 1	No. 2	No. 3	No. 4	No. 5	No. 6
L.E.T. - County Attorney	45710							0
L.E.T.- Sheriff	45712							0
L.E.T.- Constable #3	45713							0
L.E.T.- Constable #4	45714							0
L.E.T.- Constable #2	45715							0
L.E.T.- Constable #1	45716							0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0

ORANGE COUNTY, TEXAS: TAX A/C VIT ESCROW FUND 29
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Interest	43510	393							393
TOTAL		\$393	\$0	\$0	\$0	\$0	\$0	\$0	\$393

ORANGE COUNTY, TEXAS: BAIL BOND - FUND 30
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Bail Bond Fees	44022	2,300							2,300
Interest	43510	94							94
TOTAL		\$2,394	\$0	\$0	\$0	\$0	\$0	\$0	\$2,394

ORANGE COUNTY, TEXAS: COUNTY STATE DRUG SEIZURE - FUND 31
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Interest	43510	23							23
Forfeiture Proceeds(Co.St.D'g Seiz)	45632								0
Drug Seizure	46031	9,976							9,976
TOTAL		\$9,999	\$0	\$0	\$0	\$0	\$0	\$0	\$9,999

ORANGE COUNTY, TEXAS: CHILD WELFARE JURY CONTRIBUTIONS FUND 32
2012-2013 BUDGET WORKSHEET

Account Titles	Acct No.	Original Amounts Requested	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
Child Welfare Jury Fees	44060	19,187							19,187
Title IV-E Foster Care	45672	4,975							4,975
TOTAL		\$24,162	\$0	\$0	\$0	\$0	\$0	\$0	\$24,162

ORANGE COUNTY, TEXAS: EMERGENCY/DISASTER - FUND 36
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Emergency/Disaster - Generator									0
Emer/Disaster-Gen. Entity Reimb									0
FEMA Buyback - 25% Homeowners									0
FEMA Buyback									0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0

ORANGE COUNTY, TEXAS: NON-RECURRING GRANTS - FUND 37
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
VINE Program	43521	15,564	-15,564						0
SSBG Sewer System	45730	3,183	-3,183						0
State Tobacco Ed Prevention	46103	20,000							20,000
Homeland Security 2009	46130	137,913	-123,242						14,671
Homeland Security 2010	46130		250,000						250,000
Homeland Security 2011	46130		80,000						80,000
2010 PSGP Grant	46200	309,134	-309,134						0
TOTAL		\$485,794	-102,376	\$0	\$0	\$0	\$0	\$0	\$383,418

ORANGE COUNTY, TEXAS: CIAP GRANT - FUND 39
2012-2013 BUDGET WORKSHEET

Account Titles	Acct No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
CIAP Grant	46080	267,037							267,037
TOTAL		\$267,037	\$0	\$0	\$0	\$0	\$0	\$0	\$267,037

ORANGE COUNTY, TEXAS: COUNTY CLERK RECORDS MANAGEMENT - FUND 40
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Record Management Fees	41430	114,971							114,971
General Records Mgr. Fees	46270								0
Interest	43510	8,233							0
County Clerk Digitized	46631	72,355							8,233
CC Special Projects	46330								72,355
TOTAL		\$195,559	\$0	\$0	\$0	\$0	\$0	\$0	\$195,559

ORANGE COUNTY, TEXAS: COMMUNITY CORRECTIONS ASSISTANCE PROGRAM FUND 42
2012-2013 BUDGET WORKSHEET

Account Titles	Acct No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Interest	43510	485							485
Community Corrections	46190								0
TOTAL		\$485	\$0	\$0	\$0	\$0	\$0	\$0	\$485

ORANGE COUNTY, TEXAS: CONSTABLE #1 DRUG SEIZURE - FUND 43
2012-2013 BUDGET WORKSHEET

Account Titles	Acct No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Interest	43510	36							36
Forfeiture Proceeds(Cons #1D'g Sei 45631									0
TOTAL		\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$36

ORANGE COUNTY, TEXAS: RECORDS PRESERVATION - FUND 44
2012-2013 BUDGET WORKSHEET

Account Titles	Acct No.	Amounts Requested	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
General Record Manager Fees	46271	14,038							14,038
TOTAL		\$14,038	\$0	\$0	\$0	\$0	\$0	\$0	\$14,038

ORANGE COUNTY, TEXAS: INDIGENT DEFENSE PROGRAM - FUND 46
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original Amounts Requested	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
Grant Revenues	44445	42,520							42,520
TOTAL		\$42,520	\$0	\$0	\$0	\$0	\$0	\$0	\$42,520

ORANGE COUNTY, TEXAS: COURTHOUSE SECURITY - FUND 47
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Courthouse Security Rev.	46260	25,805							25,805
Security Revenue: Justice Courts	46272	6,651							6,651
TOTAL		\$32,456	\$0	\$0	\$0	\$0	\$0	\$0	\$32,456

ORANGE COUNTY, TEXAS: PROBATE EDUCATION - FUND 51
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Amounts Requested	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
Probate Education Fees	46230	1,920							1,920
TOTAL		\$1,920	\$0	\$0	\$0	\$0	\$0	\$0	\$1,920

ORANGE COUNTY, TEXAS: BJA BLOCK GRANT - FUND 54
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Interest	43510	10							10
BJA Block Grant	46760								0
Miscellaneous Revenue	44070								0
TOTAL		\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10

ORANGE COUNTY, TEXAS: PROGRESSIVE SANCTIONS - FUND 56
2012-2013 BUDGET WORKSHEET

Account Titles	Acct No.	Original	Change	Change	Change	Change	Change	Total
		Amounts Requested	No. 1	No. 2	No. 3	No. 4	No. 5	
Progressive Sanctions (F)	46640	71,925	-71,925				0	0
Progressive Sanctions (G)	46641	52,826	-52,826					0
Progressive Sanctions (C)			89,205					89,205
Intensive Community Base Prog. (X)	46642	71,925	-71,925					0
Diversionary Placement (H)	46643	52,826	-52,826					0
TOTAL		\$249,502	-160,297				0	\$89,205

ORANGE COUNTY, TEXAS: GAMBLING/CHILD PORNOGRAPHY - FUND 57
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Forfeiture Proceeds	45570	320							0
Interest	43510								320
TOTAL		\$320	\$0	\$0	\$0	\$0	\$0	\$0	320

ORANGE COUNTY, TEXAS: TREASURY FORFEITURE - FUND 58
2012-2013 BUDGET WORKSHEET

Account Titles	Acct No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Interest	43510	1,714							1,714
TOTAL		\$1,714	\$0	\$0	\$0	\$0	\$0	\$0	\$1,714

ORANGE COUNTY, TEXAS: J.P. TECHNOLOGY FUND - FUND 64
2012-2013 BUDGET WORKSHEET

Account Titles	Acc't No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
J.P. TECHNOLOGY FUND JP#1	43911	4,623							4,623
J.P. TECHNOLOGY FUND JP#2	43912	5,652							5,652
J.P. TECHNOLOGY FUND JP#3	43913	4,233							4,233
J.P. TECHNOLOGY FUND JP#4	43914	7,083							7,083
DC TECHNOLOGY FUND	43915	100							100
CC TECHNOLOGY FUND	43916	500							500
TOTAL		\$22,191	\$0	\$0	\$0	\$0	\$0	\$0	\$22,191

ORANGE COUNTY, TEXAS: COURT REPORTER SERVICE FEE - FUND 66
2012-2013 BUDGET WORKSHEET

Account Titles	Acct' No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Stenographic Fees	41610	23,951							23,951
TOTAL		\$23,951	0						\$23,951

ORANGE COUNTY, TEXAS: ELECTION ADMINISTRATOR - FUND 67
2012-2013 BUDGET WORKSHEET

Account Titles	Acct No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Election Expense Reimbursement	44031								
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0

ORANGE COUNTY, TEXAS: FAMILY PROTECTION FEES - FUND 68
2012-2013 BUDGET WORKSHEET

Account Titles	Acct No.	Original	Change No. 1	Change No. 2	Change No. 3	Change No. 4	Change No. 5	Change No. 6	Total
		Amounts Requested							
Revenue	44021	7,564							7,564
TOTAL		\$7,564	\$0	\$0	\$0	\$0	\$0	\$0	\$7,564

ORANGE COUNTY, TEXAS: HOTEL/ MOTEL TAX - FUND 70
2012-2013 BUDGET WORKSHEET

Account Titles	Acct No.	Original	Change	Change	Change	Change	Change	Total
		Amounts Requested	No. 1	No. 2	No. 3	No. 4	No. 5	No. 6
Hotel/Motel Tax	40100	300,000	-108,000					192,000
TOTAL		\$300,000	-\$108,000	\$0	\$0	\$0	\$0	\$192,000