FILED FOR RECORD
ORANGE COUNTY CLERK

'13 DEC -6 A10 :09

KAREN JO VANCE

CARL K. THIBODEAUX, R. Ph.

COUNTY JUDGE
ORANGE COUNTY ADMINISTRATION BUILDING
123 SOUTH 6TH STREET
ORANGE, TEXAS 77630

JEANNINE DENMAN
Administrative Secretary

PHONE: (409) 882-7070
FAX: (409) 882-7079

AUTUMN BRADLEY
Secretary Assistant

September 25, 2013

Orange County Budget F/Y 2013/2014

THE CITIZENS OF ORANGE COUNTY, TEXAS,
THE HONORABLE COMMISSIONERS' COURT AND
THE ORANGE COUNTY EMPLOYEES

Orange County Commissioners' Court has adopted a budget for this fiscal year. Although the budget has been adopted, Commissioners' Court will continue to evaluate and make some necessary changes throughout this fiscal year.

I would like to thank the members of Commissioners' Court and to everyone involved for the long hours and hard work that it took for this budget process to be completed.

Sincerely,

CARL K. THIBODEAUX
Orange County Judge

ORANGE COUNTY, TEXAS
2013-2014 BUDGET
SEPTEMBER 23,2013

This budget will raise more revenue from property taxes than last year's budget by an amount of $1,694,005, which is a 6.34 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $203,041.

	2013-2014	2012-2013
Property Tax Rate:	$0.54400/$100	$0.52990/$100
Effective M&O Rate:	$0.48585/$100	$0.47466/$100
Total Effective Rate:	$0.50729/$100	$0.50436/$100
Rollback Tax Rate:	$0.63245/$100	$0.62957/$100
Debt Rate:	$0.00000/$100	$0.00000/$100

Total debt obligation for Orange County is $0.00.

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KAREN JO VANCE

BUDGET CERTIFICATE

ORANGE COUNTY, TEXAS

STATE OF TEXAS :

COUNTY OF ORANGE :

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, 2013 through September 30, 2014 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, COUNTY AUDITOR

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 ~~23th~~ 6th day of ~~September~~ Dec, 2013.

(SEAL)

KAREN JO VANCE, COUNTY CLERK

STATE OF TEXAS ><

COUNTY OF ORANGE ><

ORDER FOR THE ADOPTION OF THE COUNTY'S BUDGET FOR FISCAL YEAR 2013-2014

Having earlier held a Public Hearing for the purpose of receiving and considering public comment on the County's proposed fiscal-year 2013-2014 budget, the Commissioners Court of Orange County, Texas convened on September 23, 2013 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 2013-14 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, 2013, and to end September 30, 2014, 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, _David Dubose_ moved the adoption of the accompanying budget for the aforesaid fiscal year, which budget also is summarized as follows:

	General Fund (Including Sub-Funds)	SPECIAL REVENUE FUNDS: Road & Bridge	SPECIAL REVENUE FUNDS: Mosquito Control	Debt Service Fund	Total General, Special Revenue and Debt Service Funds	Other Funds	Totals Including All Funds
PROJECTED BEGINNING AVAILABLE CASH AND INVESTMENTS - NON-RESTRICTED FUNDS	$192,900	$41,677	$138,185		$372,762		$372,762
CURRENT OPERATING REVENUES							
Property Taxes	$25,405,485	$1,381,164	$828,700		$27,615,349		$27,615,349
Sales Taxes	4,100,000				4,100,000		4,100,000
All Other	8,233,579	1,827,781	415		10,061,775		10,061,775
Total operating revenues	$37,739,064	$3,208,945	$829,115		$41,777,124		$41,777,124
OPERATING EXPENDITURES							
Current:							
Payroll and Related	$20,795,007	$2,503,562	$543,116		$23,841,685		$23,841,685
Group Insurance	$4,822,781	$455,072	$82,649		$5,360,502		$5,360,502
Contingency	175,000				175,000		175,000
All Other (including group insurance)	11,859,256	857,860	588,473		13,305,589		13,305,589
Total current expenditures	$37,652,044	$3,816,494	$1,214,238		$42,682,776		$42,682,776
Capital Outlay and Special Projects:							
Capital Outlay (including software)	$1,492,784	$11,037	$1,700		$1,505,521		$1,505,521
Right of Way Purchases	1,127,311				1,127,311		1,127,311
Major Road Construction							
Other Special Projects							
Total capital & infrastructure	$2,620,095	$11,037	$1,700		$2,632,832		$2,632,832
Total Operating Expenditures	$40,272,139	$3,827,531	$1,215,938		$45,315,608		$45,315,608
SURPLUSES (DEFICITS)							
Combined Revenues and Expenditures	($2,533,075)	($618,586)	($386,823)		($3,538,484)		($3,538,484)
PROJECTED ENDING CASH AND INVESTMENTS - NON-RESTRICTED FUNDS	($2,340,175)	($576,909)	($248,638)		($3,165,722)		($3,165,722)
RESTRICTED FUNDS							
Beginning Cash & Investments						$2,477,303	$2,477,303
Non-Recurring Funds Uses						$2,264,471	$2,264,471
PROJECTED ENDING CASH AND INVESTMENTS - RESTRICTED FUNDS						$212,832	$212,832
PROJECTED ENDING CASH AND INVESTMENTS NON-RESTRICTED & RESTRICTED FUNDS	($2,340,175)	($576,909)	($248,638)		($3,165,722)	$212,832	($2,952,890)

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

	ABSENT	ABSTAIN	AYE	NAY
Carl K. Thibodeaux, County Judge			x	
David Dubose, Commissioner, Precinct One			x	
Owen Burton, Commissioner, Precinct Two			x	
John Banken, Commissioner, Precinct Three			x	
Jody Crump, Commissioner, Precinct Four			x	

the motion for the adoption of the County's budget for its fiscal year to begin October 1, 2013 and to end September 30, 2014, duly carries, and accordingly is so ORDERed.

ATTEST:

Carl K. Thibodeaux, County Judge — 23-Sep-13 Date

Karen Jo Vance, County Clerk — 23-Sep-13 Date

STATE OF TEXAS ><

COUNTY OF ORANGE ><

ORDER FOR THE ADOPTION OF ADVALOREM TAX RATES FOR LEVY YEAR 2013

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 23th day of September, 2013, 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 2013, 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:

	TAXABLE VALUES	RATES PER $100	LEVIES
GENERAL OPERATIONS & MAINTENANCE:			
General Fund	$ 5,222,788,892	$ 0.49948	$ 26,086,786
Mosquito Control Fund	$ 5,222,788,892	$ 0.01582	$ 826,245
Total general operations & maintenance		$ 0.51530	$ 26,913,031
DEBT SERVICE ("I&S")	$ -	$ -	$ -
ROAD & BRIDGE:			
Special Road & Bridge	$ 5,222,788,892	$ 0.02313	$ 1,208,031
Farm-to-Market Fund	$ 4,531,369,412	$ 0.00557	$ 252,397
Total Road & Bridge		$ 0.02870	$ 1,460,428
GRAND TOTALS		$ 0.54400	$ 28,373,460

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

The tax rate will effectively be raised by 7.236% over the effective tax rate and will raise taxes for Maintenance & Operations on a $100,000 home by approximately $7.79

	ABSENT	ABSTAIN	AYE	NAY
Carl K. Thibodeaux, County Judge			X	
David Dubose Commissioner, Precinct One			X	
Owen Burton, Commissioner, Precinct Two			X	
John Banken 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 2013, duly carries, and subject action accordingly is so ORDERed.

ATTEST:

Carl K. Thibodeaux County Judge 23-Sep-13 Date

Karen Jo Vance County Clerk ~~23-Sep-13~~ 12-6-13 Date

KAREN JO VANCE

'13 DEC -6 AM 10:09

Orange County Clerk

ORANGE COUNTY, TEXAS
Fiscal Year 2013-2014 Budget: Summary and Detail Schedules
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ORANGE COUNTY, TEXAS
Fiscal Year 2012-2013 Budget: Summary and Detail Schedules
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Fiscal Year 2012-2013 Budget: Summary and Detail Schedules
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ORANGE COUNTY, TEXAS
Fiscal Year 2012-2013 Budget: Summary and Detail Schedules
TABLE OF CONTENTS -- In Alphabetical Order

ORANGE COUNTY, TEXAS: Budget Status and Proposed Changes

Budget / Fiscal Year: *2013-2014*

Latest Change Completed or in Progress: # 2

Item Nos	Budget Component Descriptions	Original Draft of Budget	Latest Actual "Change" (See Below)	Tentative Budget With Latest Complete "Change"	Next "Change": IN PROGRESS (See Below)	Tentative Budget With Partial Next "Change"	Prior Year's Budget
	BEGINNING CASH & INVESTMENTS - Non Restricted						
1	Original Projections	$1,008,657	N. A.	$1,008,657	N. A.	$1,008,657	$6,921,088
2	Update Changes			-635,895		-635,895	
3	Updated	$1,008,657		$372,762		$372,762	$6,921,088
	OPERATING REVENUES						
4	Property Taxes	$27,623,302	-$7,953	$27,615,349		$27,615,349	$26,679,455
5	Sales Taxes	4,100,000	-	4,100,000	-	4,100,000	3,800,000
6	All Other	7,996,107	2,065,668	10,061,775	-	10,061,775	7,996,107
7	Total operating revenues	$39,719,409	$2,057,715	$41,777,124		$41,777,124	$38,475,562
	OPERATING EXPENDITURES						
	Current:						
8	Payroll, excluding group insurance	$24,266,672	-$424,987	$23,841,685		$23,841,685	$24,035,290
9	Group Insurance	5,272,397	88,105	5,360,502		5,360,502	5,193,562
10	Contingency	175,000		175,000		175,000	275,000
11	All other	13,536,559	-230,970	13,305,589		13,305,589	11,551,815
12	Total current expenditures	$43,250,628	-$567,852	$42,682,776		$42,682,776	$41,055,667
	Capital Outlay and Special Projects:						
13	Capital outlay (including contingency)	$4,031,181	-$2,525,660	$1,505,521		$1,505,521	$1,001,607
14	Right of way purchases						
15	Major road construction - Ike #2		1,127,311	1,127,311		1,127,311	300,000
16	Special Projects						1,382,000
17	Total capital outlay and special projects	$4,031,181	-$1,398,349	$2,632,832		$2,632,832	$2,683,607
18	Total operating expenditures ("12" Plus "17")	$47,281,809	-$1,966,201	$45,315,608		$45,315,608	$43,739,274
	SURPLUS (DEFICIT)						
19	Combined Current Items Only ("7" Less "12")	-$3,531,219	$2,625,567	-$905,652		-$905,652	-$2,580,105
20	All Items Combined ("7" Less "18")	-$7,562,400	$4,023,916	-$3,538,484		-$3,538,484	-$5,263,712
21	**ENDING CASH & INVESTMENTS - Non-Restricted**	-$6,553,743	$4,023,916	-$3,165,722		-$3,165,722	$1,657,376
	NON-OPERATING ITEMS - Restricted Funds						
22	Beginning Cash and Investments - Restricted		$2,477,303	$2,477,303		$2,477,303	
23	Restricted Fund Balance Additions						$1,148,000
24	Restricted Fund Balance Reductions		$2,264,471	$2,264,471		$2,264,471	$1,773,093
25	**ENDING CASH & INVESTMENTS - Restricted**		$212,832	$212,832		$212,832	-$625,093

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 X Months at Left	Additional Allowable Deficits (Revenue Deficiencies)
"Original Budget Compilation"			
2.0	Mo's	$7,880,302	($14,434,045)
2.5	Mo's	$9,850,377	($16,404,120)
3.0	Mo's	$11,820,452	($18,374,195)
3.5	Mo's	$13,790,528	($20,344,271)
4.0	Mo's	$15,760,603	($22,314,346)
"Budget With Partial Next "Change"			
2.0	Mo's	$7,552,601	($10,718,323)
2.5	Mo's	$9,440,752	($12,606,474)
3.0	Mo's	$11,328,902	($14,494,624)
3.5	Mo's	$13,217,052	($16,382,774)
4.0	Mo's	$15,105,203	($18,270,925)
"Budget with Latest Complete "Change"			
2.0	Mo's	$7,552,601	($10,718,323)
2.5	Mo's	$9,440,752	($12,606,474)
3.0	Mo's	$11,328,902	($14,494,624)
3.5	Mo's	$13,217,052	($16,382,774)
4.0	Mo's	$15,105,203	($18,270,925)
"Prior Year's Budget"			
2.0	Mo's	$7,289,879	($5,632,503)
2.5	Mo's	$9,112,349	($7,454,973)
3.0	Mo's	$10,934,819	($9,277,443)
3.5	Mo's	$12,757,288	($11,099,912)
4.0	Mo's	$14,579,758	($12,922,382)

ORANGE COUNTY, TEXAS
BUDGET SUMMARY BY FUNDS
Fiscal Year 2013-2014

Item N'os	Budget Component Descriptions	-1- GENERAL FUND: Unrestricted (System Fund #01)	-2- GENERAL FUND: Specified-Purpose Sub-Funds	-3- GENERAL FUND: General Fund Totals	-4- ROAD & BRIDGE FUND	-5- MOSQUITO CONTROL FUND	-6- RESTRICTED OTHER FUNDS	-7- TOTALS: ALL FUNDS COMBINED: This Presentation (Columns at Left)	-8- TOTALS: ALL FUNDS COMBINED: This Budget Through Last Presentation	-9- TOTALS: ALL FUNDS COMBINED: Adopted Budget of Prior Fiscal Year
	NON-RESTRICTED FUNDS									
1	Beginning Cash & Investments - General and Specific Purpose			$192,900	$41,677	$138,185		$372,762		$6,921,088
	OPERATING REVENUES									
2	Property Taxes (adjusted for delinquency)	$ 25,405,485		$ 25,405,485	$ 1,381,164	$ 828,700		$ 27,615,349		$ 26,679,455
3	Sales Taxes	$ 4,100,000		$ 4,100,000				$ 4,100,000		$ 3,800,000
4	All Other	$ 4,274,868	$ 3,958,711	$ 8,233,579	$ 1,827,781	$ 415		$ 10,061,775		$ 7,996,107
5	Total operating revenues	$ 33,780,353	$ 3,958,711	$ 37,739,064	$ 3,208,945	$ 829,115		$ 41,777,124	$ -	$ 38,475,562
	OPERATING EXPENDITURES									
	Current:									
6	Payroll, excluding group insurance	$ 19,832,393	$ 962,614	$ 20,795,007	$ 2,503,562	$ 543,116		$ 23,841,685		$ 24,035,290
7	Group Insurance	$ 4,692,264	$ 130,517	$ 4,822,781	$ 455,072	$ 82,649		$ 5,360,502		$ 5,193,562
8	Contingency	$ 175,000		$ 175,000				$ 175,000		$ 275,000
9	All other	$ 8,671,696	$ 3,187,560	$ 11,859,256	$ 857,860	$ 588,473	$ -	$ 13,305,589		$ 11,551,815
10	Total current expenditures	$ 33,371,353	$ 4,280,691	$ 37,652,044	$ 3,816,494	$ 1,214,238	$ -	$ 42,682,776	$ -	$ 41,055,667
	Capital Outlay and Special Projects:									
11	Capital outlay purchases and leases	$ 988,092	$ 504,692	$ 1,492,784	$ 11,037	$ 1,700		$ 1,505,521		$ 1,001,607
12	Road Construction - Ike #2		$ 1,127,311	$ 1,127,311				$ 1,127,311		$ 300,000
13	Special Projects									$ 1,382,000
14	Total capital outlay and special projects	$ 988,092	$ 1,632,003	$ 2,620,095	$ 11,037	$ 1,700		$ 2,632,832		$ 2,683,607
15	Total operating expenditures ("10" plus "14")	$ 34,359,445	$ 5,912,694	$ 40,272,139	$ 3,827,531	$ 1,215,938	$ -	$ 45,315,608	$ -	$ 43,739,274
	SURPLUS (DEFICIT)									
16	Combined Revenues and Expenditures ("5" Less "15")	$ (579,092)	$ (1,953,983)	$ (2,533,075)	$ (618,586)	$ (386,823)	$ -	$ (3,538,484)		
17	Ending Cash & Investment - General and Specific Purpose			$ (2,340,175)	$ (576,909)	$ (248,638)		$ (3,165,722)		$ 6,921,088
	RESTRICTED FUNDS									
18	Beginning Cash & Investments - Restricted Funds			$ -			$ 2,477,303	$ 2,477,303		
19	Current Expenditures			$ -			$ 2,264,471	$ 2,264,471		
	Ending Cash & Investments - Restricted Funds						$ 212,832	$ 212,832		

ORANGE COUNTY, TEXAS

Comparative Departmental Budget Summaries: Subject Fiscal Year 2013-2014 and Prior Fiscal Year 2012-2013

SUBJECT FISCAL YEAR: 2013-2014

Departments	Fund & Dep't N'os	Detail Sch. Page N'os	Total Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Insurance	CAPITAL OUTLAY Purchases	CAPITAL OUTLAY Lease Payments	Contingency	All Other Expenditures
Insurance Escrow –									
– Workers' compensation	01 101	1	190,000						190,000
– All other insurance	01. 101	1	2,230,920		1,702,520				528,400
Commissioners' Court	01. 103	2	362,520	318,366	36,810				7,344
M.I.S.	01. 105	3	1,110,116	450,699	55,585	104,145	27,000		472,687
County Judge	01. 107	4	243,000	201,747	29,137		5,000		7,116
County Clerk	01. 109	5	484,935	390,833	66,317	250			27,535
General Miscellaneous –									
– Contingency	01. 111	6	175,000					175,000	
– All other	01. 111	6 & 7	4,570,899	165,750		750,000			3,655,149
Mail Room	01. 113	8	50,049	36,988	7,673				5,388
Operations & Maintenance	01. 115	9	1,852,326	667,092	131,769	2,000			1,051,465
Records Management	01. 117	10	255,204	199,021	43,298				12,885
Risk Management	01. 118	11	21,767			1,250			20,517
Personnel	01. 119	12	203,518	168,105	28,463				6,950
J[illegible]scellaneous	01. 205	13	45,949						45,949
1[illegible]istrict Court	01. 210	14	189,824	152,700	24,893	128			12,103
163rd District Court	01. 211	15	196,608	158,812	29,137				8,659
260th District Court	01. 212	16	189,909	154,207	27,952	250			7,500
County Court at Law	01. 217	17	296,116	254,855	32,212	600			8,449
County Court at Law (2)	01. 218	18	281,059	244,549	26,768	291	2,513		6,938
District Clerk	01. 220	19	700,079	543,610	105,002	500			50,967
Justice Court, Precinct One	01. 225	20	242,934	202,614	30,692				9,628
Justice Court, Precinct Two	01. 226	21	258,613	212,967	37,500	400			7,746
Justice Court, Precinct Three	01. 227	22	247,199	208,179	30,692	675			7,653
Justice Court, Precinct Four	01. 228	23	253,665	210,012	38,010	441			5,202
Juvenile Probation	01. 230	24	376,364	190,436	41,827				144,101
Child Support	01. 235	25	65,987	54,615	7,673				3,699
Court Administrator	01. 252	26	156,346	120,775	32,195				3,376
County Attorney	01. 260	27	1,535,996	1,294,306	174,394				67,296
County-Funded Adult Probation	01. 298	28	31,000						31,000
Tax Assessor-Collector	01. 301	29	1,006,433	819,710	160,958	800	7,500		17,465
Auditor	01. 303	30	513,395	426,114	71,761	500	4,500		10,520
Treasurer	01. 305	31	255,321	209,592	36,315				9,414
Purchasing	01. 309	32	225,484	187,836	27,952	579			9,117
Child Protective Services	01. 445	33	50,940						50,940
Social Services	01. 450	34	653,661	100,070	15,346	400			537,845
Waste Disposal	01. 470	35	183,239	42,803	9,547	16,499			114,390
T[illegible]portation	01. 601	36	554,374	396,631	30,692				127,051
[illegible])	01. 610	37	167,511			750			166,761
E[illegible]sion Office	01. 655	38	255,342	210,082	17,220	700			27,340
Veterans' Services	01. 665	39	200,198	163,728	15,694	7,819			12,957
Parks	01. 681	40	293,186	191,684	26,078	943			74,481
Sheriff: General Law Enforcem't	01. 740	41&42	7,712,249	6,245,962	929,402	25,277			511,608
Sheriff: Jail	01. 743	43	4,742,263	3,659,574	527,441	13,690	4,100		537,458
Constable, Precinct One	01. 775	44	99,836	86,350	9,547				3,939
Constable, Precinct Two	01. 776	45	98,790	85,463	7,673				5,654
Constable, Precinct Three	01. 777	46	103,466	86,509	13,117	200			3,640
Constable, Precinct Four	01. 778	47	120,277	95,345	13,117	7,892			3,923
D. P. S. Clerk	01. 787	48	46,917	39,244	7,673				
Emergency Management	01. 793	49	258,661	184,458	32,212	500			41,491
Sub-Totals: General Fund, Proper			$34,359,445	$19,832,393	$4,692,264	$937,479	$50,613	$175,000	$8,671,696
Subfunds –									
Title IV-E Foster Care Reimbursement	04. 970	55	3,000						3,000
Voters Registration	07. 120	56	5,000						5,000
Law Library	12. 795	57	39,591			3,000			36,591
Contributions	16 799	59	13,869						13,869
District Clerk Records Management	17 818	61	272,993						272,993

PRIOR FISCAL YEAR: 2012-2013

Departments	Total Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Insurance	CAPITAL OUTLAY Purchases	CAPITAL OUTLAY Lease Payments	Contingency	All Other Expenditures
Insurance Escrow –							
– Workers' compensation	$200,000						200,000
– All other insurance	$2,139,350		1,560,950				578,400
Commissioners' Court	$375,715	325,318	41,917				8,480
M.I.S.	$876,565	439,387	52,293	$167,855	18,000		199,030
County Judge	$248,220	200,122	35,191		5,000		7,907
County Clerk	$510,534	421,656	73,928	250			14,700
General Miscellaneous –							
– Contingency	$275,000					275,000	
– All other	$5,356,212	164,644		1,482,000			3,709,568
Mail Room	$46,310	36,668	6,725				2,917
Operations & Maintenance	$1,958,101	684,590	133,211	2,000			1,138,300
Records Management	$259,275	199,044	47,025				13,206
Risk Management	$24,047			1,500			22,547
Personnel	$201,165	166,404	27,361				7,400
J[illegible]scellaneous	$51,054						51,054
1[illegible]istrict Court	$197,044	151,463	33,116				12,465
163rd District Court	$196,490	157,676	30,304				8,510
260th District Court	$182,464	152,518	22,474	250			7,222
County Court at Law	$276,936	315,392	29,200				(67,656)
County Court at Law (2)	$309,412	312,607	62,829	175	2,513		(68,712)
District Clerk	$647,332	527,264	97,049	500			22,519
Justice Court, Precinct One	$238,329	199,088	30,819				8,422
Justice Court, Precinct Two	$255,313	212,041	35,412	400			7,460
Justice Court, Precinct Three	$241,755	205,574	29,200	975			6,006
Justice Court, Precinct Four	$245,301	204,416	36,384	441			4,060
Juvenile Probation	$380,232	187,310	32,810				160,112
Child Support	$143,575	116,467	20,177				6,931
Court Administrator	$152,385	117,822	31,923				2,640
County Attorney	$1,560,943	1,308,350	190,042				62,551
County-Funded Adult Probation	$26,760						26,760
Tax Assessor-Collector	$1,000,910	839,863	163,604	3,300	7,500		(13,357)
Auditor	$500,158	407,909	76,004	500	4,500		11,245
Treasurer	$262,381	207,612	45,864				8,905
Purchasing	$240,361	184,484	45,186	740			9,951
Child Protective Services	$56,600						56,600
Social Services	$723,570	96,500	19,664	400			607,006
Waste Disposal	$195,217	42,901	9,022				143,294
T[illegible]portation	$595,481	425,935	26,903				142,643
[illegible])	$174,899			720			174,179
E[illegible]sion Office	$272,944	208,134	35,925	1,400			27,485
Veterans' Services	$229,251	194,293	20,251	2,035			12,672
Parks	$293,720	187,727	24,093	12,743			69,157
Sheriff: General Law Enforcem't	$7,793,818	6,351,388	841,331	111,125			489,974
Sheriff: Jail	$4,694,379	3,689,575	483,306	3,400	4,100		513,998
Constable, Precinct One	$99,209	85,730	9,022				4,457
Constable, Precinct Two	$104,068	84,767	9,022	5			10,274
Constable, Precinct Three	$103,563	85,329	13,909	200			4,125
Constable, Precinct Four	$113,173	94,825	13,909				4,439
D. P. S. Clerk	$45,664	38,939	6,725				
Emergency Management	$240,890	183,465	29,657	500			27,268
Sub-Totals: General Fund, Proper	$35,316,075	$20,215,197	$4,533,737	$1,793,414	$41,613	$275,000	$8,457,114
Subfunds –							
Title IV-E Foster Care Reimbursement	94,000			1,000			$93,000
Voters Registration	5,000						5,000
Law Library	39,591			3,000			36,591
Contributions							
District Clerk Records Management	82,000						82,000

INCREASES (DECREASES)

Departments	Total Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Insurance	CAPITAL OUTLAY Purchases	CAPITAL OUTLAY Lease Payments	Contingency	All Other Expenditures
Insurance Escrow –							
– Workers' compensation	(10,000)	-0-	-0-	-0-	-0-		(10,000)
– All other insurance	91,570	-0-	141,570	-0-	-0-		(50,000)
Commissioners' Court	(13,195)	(6,952)	(5,107)	-0-	-0-		(1,136)
M.I.S.	233,551	11,312	3,292	(63,710)	9,000		273,657
County Judge	(5,220)	1,625	(6,054)	-0-	-0-		(791)
County Clerk	(25,599)	(30,823)	(7,611)	-0-	-0-		12,835
General Miscellaneous –	-0-	-0-	-0-	-0-	-0-		-0-
– Contingency	(100,000)	-0-	-0-	-0-	-0-	(100,000)	-0-
– All other	(785,313)	1,106	-0-	(732,000)	-0-		(54,419)
Mail Room	3,739	320	948	-0-	-0-		2,471
Operations & Maintenance	(105,775)	(17,498)	(1,442)	-0-	-0-		(86,835)
Records Management	(4,071)	(23)	(3,727)	-0-	-0-		(321)
Risk Management	(2,280)	-0-	-0-	(250)	-0-		(2,030)
Personnel	2,353	1,701	1,102	-0-	-0-		(450)
J[illegible]scellaneous	(5,105)	-0-	-0-	-0-	-0-		(5,105)
1[illegible]istrict Court	(7,220)	1,237	(8,223)	128	-0-		(362)
163rd District Court	118	1,136	(1,167)	-0-	-0-		149
260th District Court	7,445	1,689	5,478	-0-	-0-		278
County Court at Law	19,180	(60,537)	3,012	600	-0-		76,105
County Court at Law (2)	(28,353)	(68,058)	(36,061)	116	-0-		75,650
District Clerk	52,747	16,346	7,953	-0-	-0-		28,448
Justice Court, Precinct One	4,605	3,526	(127)	-0-	-0-		1,206
Justice Court, Precinct Two	3,300	926	2,088	-0-	-0-		286
Justice Court, Precinct Three	5,444	2,605	1,492	(300)	-0-		1,647
Justice Court, Precinct Four	8,364	5,596	1,626	-0-	-0-		1,142
Juvenile Probation	(3,868)	3,126	9,017	-0-	-0-		(16,011)
Child Support	(77,588)	(61,852)	(12,504)	-0-	-0-		(3,232)
Court Administrator	3,961	2,953	272	-0-	-0-		736
County Attorney	(24,947)	(14,044)	(15,648)	-0-	-0-		4,745
County-Funded Adult Probation	4,240	-0-	-0-	-0-	-0-		4,240
Tax Assessor-Collector	5,523	(20,153)	(2,646)	(2,500)	-0-		30,822
Auditor	13,237	18,205	(4,243)	-0-	-0-		(725)
Treasurer	(7,060)	1,980	(9,549)	-0-	-0-		509
Purchasing	(14,877)	3,352	(17,234)	(161)	-0-		(834)
Child Protective Services	(5,660)	-0-	-0-	-0-	-0-		(5,660)
Social Services	(69,909)	3,570	(4,318)	-0-	-0-		(69,161)
Waste Disposal	(11,978)	(98)	525	16,499	-0-		(28,904)
T[illegible]portation	(41,107)	(29,304)	3,789	-0-	-0-		(15,592)
[illegible])	(7,388)	-0-	-0-	30	-0-		(7,418)
E[illegible]sion Office	(17,602)	1,948	(18,705)	(700)	-0-		(145)
Veterans' Services	(29,053)	(30,565)	(4,557)	5,784	-0-		285
Parks	(534)	3,957	1,985	(11,800)	-0-		5,324
Sheriff: General Law Enforcem't	(81,569)	(105,426)	88,071	(85,848)	-0-		21,634
Sheriff: Jail	47,884	(30,001)	44,135	10,290	-0-		23,460
Constable, Precinct One	627	620	525	-0-	-0-		(518)
Constable, Precinct Two	(5,278)	696	(1,349)	(5)	-0-		(4,620)
Constable, Precinct Three	(97)	1,180	(792)	-0-	-0-		(485)
Constable, Precinct Four	7,104	520	(792)	7,892	-0-		(516)
D. P. S. Clerk	1,253	305	948	-0-	-0-		-0-
Emergency Management	17,771	993	2,555	-0-	-0-		14,223
Sub-Totals: General Fund, Proper	-$956,630	-$382,804	$158,527	-$855,935	$9,000	-$100,000	$214,582
Subfunds –							
Title IV-E Foster Care Reimbursement	(91,000)	-0-	-0-	(1,000)	-0-		(90,000)
Voters Registration	-0-	-0-	-0-	-0-	-0-		-0-
Law Library	-0-	-0-	-0-	-0-	-0-		-0-
Contributions	13,869	-0-	-0-	-0-	-0-		13,869
District Clerk Records Management	190,993	-0-	-0-	-0-	-0-		190,993

ORANGE COUNTY, TEXAS

Comparative Departmental Budget Summaries: Subject Fiscal Year 2013-2014 and Prior Fiscal Year 2012-2013

Departments	Fund & Dept N'os	Detail Sch. Page N'os	SUBJECT FISCAL YEAR: 2013-2014							PRIOR FISCAL YEAR: 2012-2013							INCREASES (DECREASES)						
			Total Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Insurance	CAPITAL OUTLAY Purchases	CAPITAL OUTLAY Lease Payments	Contingency	All Other Expenditures	Total Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Insurance	CAPITAL OUTLAY Purchases	CAPITAL OUTLAY Lease Payments	Contingency	All Other Expenditures	Total Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Insurance	CAPITAL OUTLAY Purchases	CAPITAL OUTLAY Lease Payments	Contingency	All Other Expenditures
Juvenile Probation Grant	21. 904	63	503,656	207,216	27,885				268,555	446,937	203,325	30,191				213,421	56,719	3,891	(2,306)	-0-	-0-		55,134
WIC Grant	22 906	64	29,644						29,644								29,644	-0-	-0-	-0-	-0-		29,644
Community & Rural Health	25. 908	66	348,641	285,989	38,365	500			23,787	346,403	282,172	37,544	500			26,187	2,238	3,817	821	-0-	-0-		(2,400)
Law Enforcement Training-Sheriff	27. 910	68	594						594	594						594	-0-	-0-	-0-	-0-	-0-		-0-
Law Enforcement Training-Con #4	27. 912	69	3,790						3,790	4,000						4,000	(210)	-0-	-0-	-0-	-0-		(210)
Law Enforcement Training-Con #3	27. 964	70	4,315						4,315	4,315						4,315	-0-	-0-	-0-	-0-	-0-		-0-
Law Enforcement Training-Con #1.	27. 972	71								3,000						3,000	(3,000)	-0-	-0-	-0-	-0-		(3,000)
Law Enforcement Training-Co Att.	27. 996	72	101						101								101	-0-	-0-	-0-	-0-		101
Tax Account VIT Interest	29. 299	73	5,000						5,000	5,000						5,000	-0-	-0-	-0-	-0-	-0-		-0-
Bail Bond	30 916	74	5,000						5,000								5,000	-0-	-0-	-0-	-0-		5,000
Child Welfare	32 801	76	33,000						33,000								33,000	-0-	-0-	-0-	-0-		33,000
V.I.N.E. Program Grant	37 821	79	14,786						14,786	15,564						15,564	(778)	-0-	-0-	-0-	-0-		(778)
Homeland Security	37 823	80	100,000			95,000			5,000	130,400			20,600			109,800	(30,400)	-0-	-0-	74,400	-0-		(104,800)
Port Security Grant	37 831	81	98,163			98,163											98,163	-0-	-0-	98,163	-0-		-0-
Commissary Operations	38. 924	82	75,000						75,000	87,610						87,610	(12,610)	-0-	-0-	-0-	-0-		(12,610)
C[illegible] Impact Assistance Program	39 925	83	1,409,000						1,409,000								1,409,000	-0-	-0-	-0-	-0-		1,409,000
C[illegible] Clerk Special Projects-Imaging	40 922	84	203,105	35,190	9,547	158,368				76,961	60,596	9,022	7,343				126,144	(25,406)	525	151,025	-0-		-0-
County Clerk Records Management	40 926	85	106,457	34,975	9,547	61,935				101,379	35,875	9,022	56,482				5,078	(900)	525	5,453	-0-		-0-
County Clerk Digitized	40 932	86	22,711						22,711								22,711	-0-	-0-	-0-	-0-		22,711
Rec'ds Preserv'n Records Mgmt.	44. 923	89	4,000						4,000	4,000						4,000	-0-	-0-	-0-	-0-	-0-		-0-
Indigent Defense Program	46 282	90	14,302	14,302						14,733	14,733						(431)	(431)	-0-	-0-	-0-		-0-
Courthouse Security Fund	47. 945	91	40,000			40,000				40,000			40,000				-0-	-0-	-0-	-0-	-0-		-0-
Probate Education	51. 958	92	19,094						19,094	1,640						1,640	17,454	-0-	-0-	-0-	-0-		17,454
Mental Health Services - Grant N	56 957	94	37,533						37,533								37,533	-0-	-0-	-0-	-0-		37,533
Progressive Sanctions C	56 981	95	89,205						89,205	89,205						89,205	-0-	-0-	-0-	-0-	-0-		-0-
Economic Development	63 805	99	191,939	176,593	15,346												191,939	176,593	15,346	-0-	-0-		-0-
J.P. Technology Fund-JP#1	64 241	100	15,000			5,542			9,458	11,458			3,500			7,958	3,542	-0-	-0-	2,042	-0-		1,500
J.P. Technology Fund-JP#2	64 242	101	10,500			5,000			5,500	10,500			5,000			5,500	-0-	-0-	-0-	-0-	-0-		-0-
J.P. Technology Fund-JP#3	64 243	102	28,000			20,000			8,000	16,000			8,000			8,000	12,000	-0-	-0-	12,000	-0-		-0-
J.P. Technology Fund-JP#4	64 244	103	26,153			12,153			14,000	21,390			3,565			17,825	4,763	-0-	-0-	8,588	-0-		(3,825)
District Clerk Technology Fund	64 245	104	1,222						1,222								1,222	-0-	-0-	-0-	-0-		1,222
County Clerk Technology Fund	64 246	105	3,625						3,625								3,625	-0-	-0-	-0-	-0-		3,625
Court Reporter Service Fee	66 806	106	60,000						60,000	60,000						60,000	-0-	-0-	-0-	-0-	-0-		-0-
Election Administrator	67 808	107	295,563	155,349	29,827	500			109,887	273,351	151,022	31,954	500			89,875	22,212	4,327	(2,127)	-0-	-0-		20,012
Hotel Motel Tax	70 813	108	552,500						552,500	300,000						300,000	252,500	-0-	-0-	-0-	-0-		252,500
Forfeiture Proceeds Const. Pct 4	71 941	109	2,031			2,031											2,031	-0-	-0-	2,031	-0-		-0-
Orange County Expo Center (County)	74 790	110	18,800			300			18,500								18,800	-0-	-0-	300	-0-		18,500
Orange County Expo Center (Convention)	74 791	111	78,500	53,000		2,200			23,300								78,500	53,000	-0-	2,200	-0-		23,300
Totals: General Fund, Including Sub-Funds			$39,144,828	$20,795,007	$4,822,781	$1,442,171	$50,613	$175,000	$11,859,256	$37,601,106	$20,962,920	$4,651,470	$1,942,904	$41,613	$275,000	$9,727,199	$1,465,222	-$220,913	$171,311	-$502,933	$9,000	-$100,000	$2,108,757
[illegible]& Bridge –																							
– General Operations	02. 573	50-51	3,827,531	2,503,562	455,072	$11,037			$857,860	$4,074,190	$2,516,911	$456,606	$170,000			$930,673	-246,659	(13,349)	-1,534	-158,963			
–Hurricane Ike - Round 2	73 574	52	1,127,311			$762,000			$365,311								1,127,311			762,000			365,311
Totals: Road & Bridge			$4,954,842	$2,503,562	$455,072	$773,037			$1,223,171	$4,074,190	$2,516,911	$456,606	$170,000			$930,673	$880,652	-$13,349	-$1,534	$603,037			$365,311
Mosquito Control–																							
– General Operations	03. 490	54	1,215,938	$543,116	$82,649	$1,700			$588,473	$1,317,179	$546,684	$85,486	$23,900			$661,109	-$101,241	(3,568)					
TOTAL FOR GENERAL & SUBFUNDS, ROAD & BRIDGE & MOSQUITO CONTROL			$45,315,608	$23,841,685	$5,360,502	$2,216,908	$50,613	$175,000	$13,670,900	$42,992,475	$24,026,515	$5,193,562	$2,136,804	$41,613	$275,000	$11,318,981	$2,244,633	-$237,830	$169,777	$100,104	$9,000	-$100,000	$2,474,068
Restricted Funds –																							
D.A. Drug Forfeiture	13 796	58	47,595			25,000			22,595								47,595	-0-	-0-	25,000	-0-		22,595
Federal Drug Seizure	19. 902	62	431,248			195,160			236,088	431,248			195,160			236,088	-0-	-0-	-0-	-0-	-0-		-0-
State Drug Seizure	31. 917	75	21,169			10,000			11,169	21,169			10,000			11,169	-0-	-0-	-0-	-0-	-0-		-0-
Constable, Pct. 1 Drug Forfeiture	43 929	88	14,500						14,500	14,500						14,500	-0-	-0-	-0-	-0-	-0-		-0-
BJA Block Grant	54. 749	93								8,775	8,775						(8,775)	(8,775)	-0-	-0-	-0-		-0-
Gambling/Child Pom - D.A.	57 963	96	110,579	2,879		54,200			53,500								110,579	2,879	-0-	54,200	-0-		53,500
Gambling/Child Pom - Sheriff	57 982	97	7,952						7,952	7,952						7,952	-0-	-0-	-0-	-0-	-0-		-0-
Treasury Forfeiture	58. 965	98	1,631,428			698,218			933,210	1,736,218			698,218			1,038,000	(104,790)	-0-	-0-	-0-	-0-		(104,790)
Total Restricted Funds			$2,264,471	$2,879		$982,578			$1,279,014	2,219,862	8,775		903,378			1,307,709							
GRAND TOTAL ALL FUNDS			$47,580,079	$23,844,564	$5,360,502	$3,199,486	$50,613	$175,000	$14,949,914	$42,992,475	$24,026,515	$5,193,562	$2,136,804	$41,613	$275,000	$11,318,981	$2,244,633	-$237,830	$169,777	$100,104	$9,000	-$100,000	$2,474,068

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 1

Department Title: Insurance Escrow / Fund & Dep't N'o: 01.101

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Group Insurance	51270	1,116,642	1,070,036	720,076	1,560,950	1,560,950	141,570							1,702,520
Insurance	0				0									0
Liability: Auto	52340	85,486	2,136	73,019	100,000	100,000								100,000
Liability: District Attorney	52341				0									0
Liability: General	52342	409,611	303,318	61,400	450,000	450,000	-50,000							400,000
Liability: Nurses	52343				0									0
Building and Grounds	53550				0									0
Workers' Compensation	52345	177,826	163,758	94,697	200,000	190,000								190,000
Errors and Omissions	53650				3,400	3,400								3,400
Boiler	0				0									0
Pre-Employment Physicals	54125	4,850	2,935		7,500	7,500								7,500
Drug Screens	54192	2,584	2,066	153	8,500	8,500								8,500
Airport Hangars	54690				0									0
Pre-Placement Physicals	0				0									0
Officials' Liability	52346	7,783	8,315	9,008	9,000	9,000								9,000
														0
														0
														0
														0
														0
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														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		1,804,781	1,552,564	958,352	2,339,350	2,329,350	91,570	0	0	0	0	0	0	2,420,920

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Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 2

Department Title: Commissioners Court / Fund & Dep't N'o: 01.103

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget ions, If Any)	Original Budget Compil- ations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	262,687	268,060	122,715	268,144	260,221		164						260,385
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	19,126	19,581	9,165	19,711	19,205		13						19,218
Retirement	51230	31,482	33,448	15,826	34,583	35,861		22						35,883
Unemployment Tax	51250				0									0
Employee Group Insurance	51270	33,974	35,955	14,164	41,917	36,810								36,810
Equipment: Non-Inventory	57500				0									0
Office Supplies	52100	64	28	136	100	200								200
Books & Publications	52260				0									0
Printing & Binding	54200				0									0
Contract Maintenance	54130				0									0
Dues & Membership Fees	54595		1,200	1,325	2,080	2,080		-755						1,325
Cellular Telephone	52720	2,880	3,000	1,320	2,880	2,880								2,880
Registration: Seminars & Conf's	54570	350	465	445	1,600	1,500								1,500
Pager Fees	52725				0									0
Special Delivery	52106				0									0
Travel: General	54550	70	(70)		0									0
Travel: Education	54551	3,826	1,185	3,251	4,700	4,700		-381						4,319
Rentals	53610				0									0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		354,459	362,853	168,346	375,715	363,457	0	-937	0	0	0	0	0	362,520

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: M.I.S. / Fund & Dep't N'o: 01.105

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	Thru 3-31	FY 2012-13 Budget ions, If Any)	Original Budget Compil-ations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	351,959	352,984	167,690	357,439	363,812		423						364,235
Overtime	51120	1,680	978	190	4,000	4,000								4,000
Extra Help	51140	3,154	3,898		3,641	3,641								3,641
F.I.C.A. Tax	51210	26,321	26,522	12,350	27,572	27,440		793						28,233
Retirement	51230	41,905	43,670	21,416	46,115	50,124		58						50,182
Unemployment Tax	51250	436	630	187	620	408								408
Employee Group Insurance	51270	46,851	46,558	26,454	52,293	62,214		-6,629						55,585
Equipment: Non-Inv < $500	57500	43,421	65,534	30,482	77,285	88,520	-77,085							11,435
Office Supplies	52100	530	298	116	800	800								800
Computer Supplies	52115	106,507	109,621	25,632	110,000	114,159	77,085	-27,187						164,057
Books & Publications	52260	376	169	173	2,000	1,500								1,500
Printing & Binding	54200	15	426	702	1,000	1,000								1,000
Contract Maintenance	54130				0			210,000						210,000
Software and Programming	54190	217,947	70,240	8,576	44,790	64,110	-16,800							47,310
Computer Phone Support	54220				1,000	1,000								1,000
Registration: Seminars & Conf's	54570	150	7,838		6,000	6,000		-1,000						5,000
Pager Fees	52725	48			200	200								200
Special Delivery	52106				400	400								400
Travel: General	54550	1,335	1,868	633	2,000	2,000								2,000
Travel: Education	54551	(116)	439		4,000	4,000								4,000
Repairs: Office Machines	52910	566	3,398	433	3,500	3,500								3,500
Telephone	52715	60,195	56,242	26,964	61,410	79,230	-5,000							74,230
Cellular Telephone	52720	6,176	6,090	1,809	6,720	6,000		-1,000						5,000
Spec Projects-Software Syst	61113	196,800	239,813		0									0
General Machinery & Equipment	57590		181,257	9,365	45,780	45,400								45,400
Equipment Lease	57630				18,000	27,000								27,000
					0									0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		1,106,256	1,218,472	333,173	876,565	956,458	-21,800	175,458	0	0	0	0	0	1,110,116

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: County Judge / Fund & Dep't N'o: 01.107

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	Thru 3-31	FY 2012-13 Budget ions, If Any)	Original Budget Compil-ations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	159,683	166,488	77,933	166,632	166,632		144						166,776
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	11,340	11,806	5,487	11,945	11,421		635						12,056
Retirement	51230	18,929	20,540	9,942	21,262	22,712		20						22,732
Unemployment Tax	51250	81	118	35	283	183								183
Employee Group Insurance	51270	28,973	30,940	16,065	35,191	34,581		-5,444						29,137
Equipment: Non-Inventory	57500		200		0									0
Office Supplies	52100	376	302	53	839	839								839
Books & Publications	52260		95		300	300								300
Printing & Binding	54200	26			50	50								50
Equipment: Non-Inventory	57500				0									0
Dues & Membership Fees	54595	1,700	1,965	1,965	2,500	2,500								2,500
Registration: Seminars & Conf's	54570	275	675	575	800	800								800
Pager Fees	52725				0									0
Special Delivery	52106				55	55								55
Travel: General	54550				0	100								100
Travel: Education	54551	1,996	960	1,045	2,643	2,543		-791						1,752
Equipment Lease	57630	3,468	3,540	1,734	5,000	5,000								5,000
Cellular Telephone	52720	886	772	263	720	720								720
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		227,733	238,403	115,098	248,220	248,436	0	-5,436	0	0	0	0	0	243,000

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: County Clerk / Fund & Dep't N'o: 01.109

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13 Budget	Original Budget Compil-ations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	322,912	337,902	162,979	347,272	320,120		711						320,831
Overtime	51120	3,178	1,454	56	3,050	1,600								1,600
Extra Help	51140				0									0
F.I.C.A. Tax	51210	24,328	25,196	12,010	26,073	23,636		464						24,100
Retirement	51230	38,652	41,864	20,791	44,672	43,850		97						43,947
Unemployment Tax	51250	317	469	142	589	354		1						355
Employee Group Insurance	51270	57,666	62,927	32,711	73,928	69,887		-3,570						66,317
Equipment: Non-Inventory	57500	547			250	250								250
Office Supplies	52100	5,448	4,608	2,080	6,000	6,000		-400						5,600
Books & Publications	52260	261	392		450	450								450
Printing & Binding	54200	197	565	79	1,600	1,600		-15						1,585
Contract Maintenance	54130				0			13,000						13,000
Dues & Membership Fees	54595	145	145		150	150		-5						145
Registration: Seminars & Conf's	54570	1,080	470	355	1,000	1,450								1,450
Travel: General	54550				0									0
Travel: Education	54551	3,491	1,857	1,029	4,000	5,000		-1,000						4,000
Rentals: General	53610				0									0
Repairs / Office Machines	52910	435	535	205	1,500	1,500		-195						1,305
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		458,657	478,383	232,437	510,534	475,847	0	9,088	0	0	0	0	0	484,935

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Contingency: Beginning Budgets	*53830*	*0*		0	*275,000*	175,000								175,000
Less: Contingency Applied	*53830*	*0*				N. A.	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.
Remaining Contingency Unapplied	53830	*0*	*0*	>——>	*275,000*	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.	N. A.
														0
Overtime	51120													0
Voter Registration Overtime	51121													0
Election Overtime	51122													0
Termination Pay	51150	168,896	224,823	117,495	136,543	136,543								136,543
F.I.C.A. Tax	51210	13,323	17,292	9,041	10,446	10,446								10,446
Retirement	51230	20,194	27,158	14,869	17,423	18,611								18,611
Unemployment Tax	51250	233	(39,330)	77	232	150								150
Employee Group Insurance	51270	(10,856)	(6,579)	(4,879)	0	0								0
Miscellaneous Payroll Costs	51300				500	500								500
Discount on Fuel	52031	(13,340)	(12,972)	(2,450)	0	0								0
Central Supply Costs	53180	2,310	(1,348)	(411)	1,500	1,500								1,500
Copy Costs Clearing	53200	23,861	19,745	8,411	18,336	18,336								18,336
Autopsy Fees	54106	180,627	199,363	75,000	202,680	200,000	-25,000							175,000
Burial Fees	54290	51,476	26,450	19,550	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	66,000	63,000	27,000	70,000	54,000								54,000
Audit Fees	54105	25,000	30,500	3,800	27,500	40,000								40,000
Court-Appt Attys: 128th Juvenile	54080				500	500	-500							0
Court-Appt Attys: 163rd Juvenile	54081				500	500	-500							0
Court-Appt Attys: 260th Juvenile	54082				500	500	-500							0
Court-Appt Attys: CCAL Juvenile	54083	4,085		450	7,543	7,543	-2,543							5,000
Court-Appt Attys: CCAL (2) Juvenile	54086	28,750	18,660	7,400	26,484	26,484	-1,484							25,000
Court-Appt Attys: 128th Adult	54090	57,051	71,712	38,476	50,643	50,643								50,643
Court-Appt Attys: 163rd Adult	54091	119,477	69,355	40,841	116,018	116,018								116,018
Court-Appt Attys: 260th Adult	54092	81,027	82,919	34,125	80,263	80,263								80,263
Court-Appt Attys: CCAL Adult	54093	40,588	12,663	6,300	42,194	42,194								42,194
Court-Appt Attys: CPS	54094	112,595	145,203	46,571	85,667	85,667	14,333							100,000
Court-Appt Attys: JP #1	54095	75	1,809	55	500	500								500
Court-Appt Attys: CCAL (2) Adult	54096	42,194	47,890	33,934	33,847	49,000	11,000							60,000
Appraisal District Fees	54110	485,873	282,699	277,370	351,148	351,148	15,852							367,000
Contract Maintenance	54130	326,192	357,874	264,886	358,798	358,798		-357,900						898
Community Service ("Contributions")	53010	41,800	32,300		50,000	50,000		-50,000						0
Dues & Membership Fees	54595	69,145	35	34,312	34,899	34,899	-2,500							32,399

Continued on Next Page

Department Title: General Miscellaneous / Fund & Dep't N'o: 01.111 / Page 2 of 2

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Commitments	54302	133,157	130,985	59,040	154,739	154,739								154,739
DPS/Game Wardens: Repairs	53202	0	(243)		500	500	-500							0
Returned Checks	53090	(11,272)	(9,542)	(32,149)	1,000	1,000								1,000
Advertising	54100	24,210	16,103	7,790	15,582	15,582								15,582
Lawsuit Costs, Claims, and Settlements	54122	24,174	1,294		15,000	15,000		313,674						328,674
Jury Costs: Petit	54410	39,086	26,642	18,268	44,774	44,774								44,774
Bond Premiums	54670	20,082	8,667	13,910	23,034	23,034	-3,034							20,000
Office Supplies	52100	57	82		0	0								0
Postage	52105	126,289	94,808	54,158	131,465	110,000								110,000
Miscellaneous Fees & Services	54950	988,101	212,561	77,616	90,257	90,257								90,257
Miscellaneous State Fees	53870	920,755	838,381	407,387	931,168	931,168								931,168
Bridge Tender Fees	57030	6,238			0	0								0
Regional Crime Lab	57040	228,191	507,609		246,446	246,446								246,446
Bank Services	58060	1,364	40	10,000	1,254	1,254	10,746							12,000
Cellular Telephone	52720	8,401	6,101	2,129	9,000	5,000								5,000
Sheriff Criminal Bonds Returned	53203	3,200	185,707	100,032	0	0								0
Jail Law Library	60060	20,367	9,453	3,420	16,807	7,000								7,000
Special Community Projects	53020	61,014	68,641	71,206	77,000	77,000								77,000
Repairs & Maint. Off. Machines	52910	1,447	494	254	1,855	1,855								1,855
Rentals: General	53610				1,000	1,000								1,000
Motor Pool Car Costs	52420	4,054	2,712	1,420	2,000	2,000								2,000
Motor Pool Car Costs: Contra	52430	(2,505)	(326)	(685)	-5,000	-2,000								-2,000
Special Delivery	52106				100	100								100
General Fund - Gen Misc. Collections	54851	118,394	103,228	47,686	95,028	95,028								95,028
Vote Counting Machines	57592	29,970												
General Machinery & Equipment	57590	18,246	1,033		0	0								0
Shelter of Last Resort	57511	2,078,305	(347,428)	226,064	0	0	450,000							450,000
Contingency: Capital Outlay	53840				100,000	300,000								300,000
Insurance Claims	53190	822,511	1,148,285	8,641	0	0								0
Insurance Claims Paid	53191	(3,342,732)	(35,720)	(6,451)	0	0								0
Building Construction	57210	54,963	57,652		1,382,000	300,000	-300,000							0
Jasper Land	57400			1,163			1,600							1,600
Interest Expense	57990			52,868	100	100	44,900							45,000
Printing & Binding	54200	2,509		116	264	1,500								1,500
Equipment: Non-inventory - under $500	57500		200			0								0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		4,574,986	4,958,474	2,306,023	5,631,212	4,628,255	211,870	-94,226	0	0	0	0	0	4,745,899

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Mail Room / Fund & Dep't N'o: 01.113

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	29,965	30,350	14,585	30,410	30,410		60						30,470
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	2,274	2,303	1,106	2,326	2,326		5						2,331
Retirement	51230	3,549	3,742	1,858	3,880	4,145		8						4,153
Unemployment Tax	51250	36	53	17	52	33		1						34
Employee Group Insurance	51270	5,539	5,912	3,061	6,725	7,673								7,673
Equipment: Non-Inventory	57500				0									0
Office Supplies	52100	700	554	98	1,117	1,117		-29						1,088
Sm. Tools & Operating Supplies	52400				0									0
Contract Maintenance	54130				0			2,500						2,500
Rentals: General	53610	1,632	1,428		1,800	1,800								1,800
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		43,695	44,343	20,725	46,310	47,504	0	2,545	0	0	0	0	0	50,049

Department Title: Operations & Maintenance / Fund & Dep't N'o: 01.115

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	479,656	489,910	222,586	548,024	529,407		671						530,078
Overtime	51120	5,907	4,216	1,806	6,000	6,000								6,000
Extra help	51140	15,326	12,847	10,713	17,000	17,000								17,000
F.I.C.A. Tax	51210	36,311	36,734	17,136	41,938	40,367		30						40,397
Retirement	51230	57,603	60,829	28,587	70,664	72,921		91						73,012
Unemployment Tax	51250	695	894	266	964	604		1						605
Employee Group Insurance	51270	107,186	110,614	49,469	133,211	139,262		-7,493						131,769
Office suppplies	52100	244	400	67	500	500		-50						450
Fuel, oil, gas and grease	52300	21,080	25,907	7,870	23,000	26,000		-2,600						23,400
Sm. tools & operating supplies	52400	3,166	4,828	51	6,000	6,000		-600						5,400
Janitorial supplies	52150	40,035	18,727	7,689	26,000	26,000		-2,600						23,400
ADA expenses	52180				0									0
Books & publications	52260				0									0
Printing & binding	54200				0									0
Contract maintenance	54130	191			0			8,500						8,500
Uniform cleaning	54240	2,044	2,078	1,041	2,000	3,400		-340						3,060
Registrat'n: Seminars & conf's	54570		150		250	500		-50						450
Pager fees	52725	374	356	163	400	300		-30						270
Travel: General	54550				0									0
Travel: Education	54551		690		500	1,500		-150						1,350
Repairs: Motor vehicles	52900	3,959	2,481	1,344	4,000	4,000		-400						3,600
Gen. Maint.: Bldgs. & grounds	52930	127,847	136,027	28,980	150,000	165,000		-16,500						148,500
Electricity	52700	411,526	387,039	112,626	565,650	565,650		-56,565						509,085
Gas: Natural & liquified	52705	42,137	34,112	17,954	65,000	65,000		-6,500						58,500
Water, sewer & waste disposal	52710	101,762	100,425	45,852	130,000	130,000		-13,000						117,000
Telephone	52715	155,083	177,991	66,094	160,000	160,000		-16,000						144,000
Equipment: Non-inventory	57500	1,452	1,819	390	2,000	2,000								2,000
Phone Equip: Non-inventory	57501		62		1,000	1,000		-100						900
Cellular telephone fees	52720	5,239	5,339	1,310	4,000	4,000		-400						3,600
Gen. Machinery & Equipment	57590		28,001		0	10,300	-10,300							0
					0									0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		1,618,822	1,642,479	621,994	1,958,101	1,976,711	-10,300	-114,085	0	0	0	0	0	1,852,326

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Records Management / Fund & Dep't N'o: 01.117

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	157,074	160,701	75,914	165,674	164,092		342						164,434
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	11,169	11,342	5,322	11,948	11,362		651						12,013
Retirement	51230	18,625	19,829	9,686	21,140	22,347		47						22,394
Unemployment Tax	51250	194	284	84	282	179		1						180
Employee Group Insurance	51270	38,785	41,402	21,446	47,025	48,742		-5,444						43,298
Office Supplies	52100	762	285	23	1,000	1,000		-550						450
Microfilm Supplies	52116	8,365	8,342	1,912	10,245	10,245		-360						9,885
Books & Publications	52260				0									0
Printing & Binding	54200				20	20		-20						0
Contract Maintenance	54130				0			1,000						1,000
Dues & Membership Fees	54595	225	225	225	250	250								250
Registration: Seminars & Conf's	54570	375	405	375	450	450		-50						400
Special Delivery	52106				0									0
Travel: General	54550	571	454		600	600		-150						450
Travel: Education	54551	341	508		641	641		-191						450
Repairs: Office Machines	52910													0
Equipment: Non-Inventory	57500													0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		236,486	243,776	114,987	259,275	259,928	0	-4,724	0	0	0	0	0	255,204

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 11

Department Title: Risk Management / Fund & Dep't N'o: 01.118

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	3,480												0
Overtime	51120													0
Extra Help	51140													0
F.I.C.A. Tax	51210	288												0
Retirement	51230	413												0
Unemployment Tax	51250													0
Employee Group Insurance	51270	(946)												0
Equipment: Non-Inventory	57500		367											0
Office Supplies	52100	188	166	22	337	300								300
Public Safety Supplies	52110	4,981	8,943	947	12,582	11,741		-1,480						10,261
Fuel, Oil, Gas & Grease	52300				0	1,200								1,200
Books & Publications	52260				372	300								300
Printing & Binding	54200	14			400	300								300
Dues & Membership Fees	54595				0									0
Registration: Seminars & Conf's	54570		255	1,980	1,500	1,500		-500						1,000
Motor Vehicle Repairs	52900				0	800								800
Miscellaneous Fees & Services	54950				0									0
Defensive Driving	57100				700	500								500
Travel: General	54550				0									0
Travel: Education	54551	86	829	999	3,000	2,500								2,500
Rentals	53610				0									0
Safety Awards	53620				0									0
Drug Screens	54192	4,378	3,960	1,160	3,656	3,656		-300						3,356
Equipment: Non-Inventory	57500				1,500	1,250								1,250
General Machinery & Equipment	57590		17,810		0									0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		12,883	32,329	5,108	24,047	24,047	0	-2,280	0	0	0	0	0	21,767

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Personnel / Fund & Dep't N'o: 01.119

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	133,354	134,926	65,028	138,333	138,656		342						138,998
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	9,305	9,024	4,471	10,213	9,982		27						10,009
Retirement	51230	15,803	16,644	8,294	17,628	18,899		46						18,945
Unemployment Tax	51250	162	238	73	230	153								153
Employee Group Insurance	51270	22,751	27,058	12,476	27,361	28,463								28,463
Office Supplies	52100	928	546		450	400								400
Books & Publications	52260				0									0
Printing & Binding	54200		10		0									0
Contract Maintenance	54130				0			1,100						1,100
Dues & Membership Fees	54595		299	40	250	200								200
Registration: Seminars & Conf's	54570	670	1,221		2,400	2,400		-500						1,900
Pager Fees	52725				0									0
Travel: General	54550				0									0
Travel: Education	54551	3,318	859	710	3,000	2,500		-150						2,350
Rentals: General	53610				100	100								100
Supplies: Public Safety	52110				0									0
Auto Allowances	51530				0									0
Cell Phone	52720			250	1,200	900								900
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		186,292	190,824	91,343	201,165	202,653	0	865	0	0	0	0	0	203,518

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

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

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Extra Help Salaries	51140	780	1,560	600	0									0
F.I.C.A. Tax	51210		119	46	0									0
Retirement	51230		(7)		0									0
Unemployment Tax	51250		3	1	0									0
Equipment: Non-Inventory	57500				0									0
Miscellaneous Fees & Services	54950		423	57	500	500								500
Office Supplies	52100	2,225	259	62	1,278	1,278		-105						1,173
Books & Publications	52260				0									0
Printing & Binding	54200		728		276	276								276
Cellular Telephone	52720				0									0
Independent Judicial Services	54401	25,812	15,825	6,306	20,000	20,000		-2,500						17,500
Jury Costs: Petit	54410	18,086	19,958	12,280	20,000	20,000		-2,500						17,500
Grand Jury Costs	54411	18,022	6,024	4,992	9,000	9,000								9,000
Miscellaneous Judicial Fees	54415				0									0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		64,925	44,892	24,343	51,054	51,054	0	-5,105	0	0	0	0	0	45,949

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: 128th District Court / Fund & Dep't N'o: 01.210

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	128,908	123,688	58,986	124,411	127,411	-3,000	72						124,483
Overtime	51120				0									0
Extra Help	51140	1,568	140	70	1,675	1,675								1,675
F.I.C.A. Tax	51210	9,535	8,991	4,357	9,288	9,660	-230	6						9,436
Retirement	51230	15,248	15,195	7,431	15,875	17,366	-409	10						16,967
Unemployment Tax	51250	154	192	59	214	142	-3							139
Employee Group Insurance	51270	16,396	23,348	10,726	33,116	24,893								24,893
Office Supplies	52100	801	1,724	184	800	800								800
Books & Publications	52260	6,064	1,703	366	4,515	4,515								4,515
Printing & Binding	54200	143		145	250	250								250
Contract Maintenance	54130				0			1,000						1,000
Travel: General	54550				0									0
Travel: Education	54551	2,532	897	11	4,000	4,000		-1,234						2,766
Dues & Membership Fees	54595	1,130	1,290	400	1,200	1,200								1,200
Cellular Telephone	52720				0									0
Miscellaneous Judicial Fees	54415		45		300	300								300
Registration: Seminars & Conf's	54570	860	211		975	975								975
Software & Programming	54190			297	297	297								297
Equipment: Non-Inventory	57500		129	128	128	128								128
Mach & Equip < $5000	57595		662											0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		183,339	178,216	83,160	197,044	193,612	-3,642	-146	0	0	0	0	0	189,824

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: 163rd District Court / Fund & Dep't N'o: 01.211

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	128,439	127,174	61,875	130,768	133,768	-3,000	168						130,936
Overtime	51120				0									0
Extra Help	51140	526			529	529								529
F.I.C.A. Tax	51210	9,515	9,182	4,446	9,470	9,357	-230	228						9,355
Retirement	51230	15,222	15,607	7,889	16,686	18,233	-409	23						17,847
Unemployment Tax	51250	139	197	61	223	148	-4	1						145
Employee Group Insurance	51270	22,436	26,835	13,825	30,304	31,011		-1,874						29,137
Office Supplies	52100	967	616	42	700	700		-100						600
Books and Publications	52260	1,089	2,112	701	1,822	1,822								1,822
Printing & Binding	54200	77	12		50	50		-50						0
Contract Maintenance	54130				0			1,000						1,000
Travel: General	54550				0									0
Travel: Education	54551	3,979	3,640	1,040	3,975	3,975		-201						3,774
Dues & Membership Fees	54595	865	670	450	1,118	1,118		-200						918
Miscellaneous Judicial Fees	54415				100	100		-100						0
Registration: Seminars & Conf's	54570	1,140	550	60	745	745		-200						545
Special Delivery	52106				0									0
														0
														0
														0
														0
														0
														0
														0
		0												0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		184,393	186,595	90,390	196,490	201,556	-3,643	-1,305	0	0	0	0	0	196,608

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: 260th District Court / Fund & Dep't N'o: 01.212

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	133,795	130,398	59,368	125,527	129,280	-3,000	144						126,424
Overtime	51120				0									0
Extra Help	51140	1,699	385		1,213	1,213								1,213
F.I.C.A. Tax	51210	10,145	9,824	4,430	9,555	9,417	-230	11						9,198
Retirement	51230	15,850	16,021	7,558	16,009	17,621	-409	20						17,232
Unemployment Tax	51250	143	201	56	214	144	-4							140
Employee Group Insurance	51270	19,887	19,232	10,889	22,474	27,952								27,952
Equipment: Non-Inventory	57500				250	250								250
Office Supplies	52100	958	298	137	1,140	1,140								1,140
Books & Publications	52260	1,107	252		814	814								814
Printing & Binding	54200		109	16	516	516								516
Contract Maintenance	54130				0			1,000						1,000
Travel: General	54550				0									0
Travel: Education	54551	852	2,453		2,870	2,870		-722						2,148
Dues & Membership Fees	54595	790	415	400	1,102	1,102								1,102
Miscellaneous Judicial Fees	54415				80	80								80
Registration: Seminars & Conf's	54570	735	455	120	700	700								700
Special Delivery	52106				0									0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		185,961	180,043	82,974	182,464	193,099	-3,643	453	0	0	0	0	0	189,909

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 17

Department Title: County Court at Law / Fund & Dep't N'o: 01.217

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	240,841	261,642	123,340	260,246	273,983	-3,000	108						271,091
Overtime	51120				0									0
Extra Help	51140	1,717	631		1,603	1,700								1,700
F.I.C.A. Tax	51210	16,442	19,286	7,810	19,891	20,035	-230	9						19,814
Retirement	51230	28,529	32,071	15,725	33,207	37,344	-409	15						36,950
Unemployment Tax	51250	149	212	63	445	303	-3							300
Employee Group Insurance	51270	16,572	19,527	12,373	29,200	32,212								32,212
State Salary Reimbursement	51290	(75,000)	(56,250)	(37,500)	-75,000		-75,000							-75,000
Equipment: Non-Inventory	57500			266	266	600								600
Office Supplies	52100	456	91	44	800	677								677
Books & Publications	52260	1,805	(171)		1,783	1,000								1,000
Printing & Binding	54200	41		23	389	300								300
Travel: General	54550				0									0
Travel: Education	54551	1,119	669	1,579	2,400	2,400		-228						2,172
Dues & Membership Fees	54595	575	1,060	726	900	1,700		-300						1,400
Registration: Seminars & Conf's	54570	497	575	350	777	1,700		-300						1,400
Special Delivery	52106				0									0
Cell Phone	52720			19	30									0
Office Furnishing	57610				1,630	500								500
Gen Mach & Equip	57590		1,750											0
Contract Maintenance	54130							1,000						1,000
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		233,743	281,092	124,819	278,566	374,454	-78,642	304	0	0	0	0	0	296,116

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: County Court at Law No. 2 / Fund & Dep't N'o: 01.218

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	256,455	259,747	120,109	257,837	264,515	-3,000	344						261,859
Overtime	51120				0									0
Extra Help	51140	2,689	280	675	1,714	1,714								1,714
F.I.C.A. Tax	51210	17,339	17,500	7,334	19,715	20,038	-229	26						19,835
Retirement	51230	30,413	31,734	15,194	32,900	36,213	-409	47						35,851
Unemployment Tax	51250	194	212	64	441	293	-3							290
Employee Group Insurance	51270	22,433	21,132	8,010	62,829	26,768								26,768
State Salary Reimbursement	51290	(75,000)	(56,250)	(37,500)	-75,000		-75,000							-75,000
Equipment: Non-Inventory	57500	117	163		175	885		-594						291
Office Supplies	52100	486	413	103	680	680								680
Books & Publications	52260	1,185	1,229	917	1,086	1,086								1,086
Printing & Binding	54200	28	96	45	234	234								234
Travel: General	54550				0									0
Travel: Education	54551	2,986	1,602	681	2,037	2,037								2,037
Dues & Membership Fees	54595	1,000	1,360	510	1,070	1,070								1,070
Registration: Seminars & Conf's	54570	510	450	350	793	793								793
Special Delivery	52106				0									0
Miscellaneous Fees & Svcs.	54950		44		388	38								38
Equipment Lease	57630	2,594	2,334	1,435	2,513	2,513								2,513
Contract Maintenance	54130							1,000						1,000
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		263,431	282,046	117,927	309,412	358,877	-78,641	823	0	0	0	0	0	281,059

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 19

Department Title: District Clerk / Fund & Dep't N'o: 01.220

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	438,899	423,590	195,564	425,108	438,295		766						439,061
Overtime	51120				0									0
Extra Help	51140	10,788	219	420	13,000	10,000								10,000
F.I.C.A. Tax	51210	32,391	30,392	14,038	32,584	32,812		58						32,870
Retirement	51230	53,288	52,259	24,944	55,841	61,081		105						61,186
Unemployment Tax	51250	524	621	180	731	492		1						493
Employee Group Insurance	51270	71,751	78,773	38,956	97,049	105,002								105,002
Equipment: Non-Inventory	57500	280	410		500	500								500
Office Supplies	52100	7,997	9,700	1,073	8,362	8,362								8,362
Books & Publications	52260				0									0
Printing & Binding	54200	11,063	7,015	525	7,997	7,997		-1,276						6,721
Contract Maintenance	54130				0			28,000						28,000
Travel: General	54550				0									0
Travel: Education	54551	884	698	846	3,000	3,000								3,000
Dues & Membership Fees	54595	145	95	50	272	272								272
Repairs / Office Machines	52910	439	891	607	1,288	4,288		-1,276						3,012
Rentals: General	53610				0									0
Registration: Seminars & Conf's	54570	250		175	1,600	1,600								1,600
Office Furnishing	57610		999											0
Gen Machinery & Equip	57595		13,719											0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		628,699	619,381	277,379	647,332	673,701	0	26,378	0	0	0	0	0	700,079

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Justice Court, Precinct One / Fund & Dep't N'o: 01.225

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	162,392	162,844	77,653	165,288	165,288		1,623						166,911
Overtime	51120	283			0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	11,690	11,903	5,656	12,428	12,294		475						12,769
Retirement	51230	19,269	20,089	9,904	21,091	22,529		221						22,750
Unemployment Tax	51250	117	176	55	281	182		2						184
Employee Group Insurance	51270	24,795	27,136	14,039	30,819	33,751		-3,059						30,692
Office Supplies	52100	1,043	586	206	820	820		-100						720
Books & Publications	52260	195	36	36	375	375		-100						275
Printing & Binding	54200	425	150	24	350	350		-100						250
Contract Maintenance	54130				0			1,400						1,400
Travel: General	54550	347	312		396	396								396
Travel: Education	54551	3,834	1,820	1,728	5,800	5,800		-600						5,200
Dues & Membership Fees	54595	140	215	240	240	240								240
Electronic Equipment Repairs	52920				0									0
Cellular Telephone	52720				0	720								720
Miscellaneous Judicial Fees	54415				0									0
Registration: Seminars & Conf's.	54570		150	75	441	441		-14						427
														0
														0
														0
														0
														0
														0
		0												0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		224,531	225,417	109,616	238,329	243,186	0	-252	0	0	0	0	0	242,934

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 21

Department Title: Justice Court, Precinct Two / Fund & Dep't N'o: 01.226

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	164,321	173,182	81,934	174,764	174,764		320						175,084
Overtime	51120	1,370	674	501	1,500	1,500		-500						1,000
Extra Help	51140				0									0
F.I.C.A. Tax	51210	11,980	12,485	5,914	12,986	12,703		-14						12,689
Retirement	51230	19,636	21,451	10,517	22,491	24,025		-25						24,000
Unemployment Tax	51250	119	182	56	300	194								194
Employee Group Insurance	51270	29,363	31,384	16,145	35,412	37,500								37,500
Equipment: Non-Inventory	57500				400	400								400
Office Supplies	52100	2,505	967	184	1,809	1,900								1,900
Books & Publications	52260	273	325	148	300	300								300
Printing & Binding	54200	51	23	79	200	200								200
Contract Maintenance	54130				0									0
Travel: General	54550	1,343	1,306		1,500	1,500								1,500
Travel: Education	54551	1,265	1,725		2,470	2,400		-305						2,095
Dues & Membership Fees	54595	240	240	240	300	500								500
Repairs: Office Machines	52910				0									0
Repairs: Electronic Equipment	52920				0									0
Rentals: General	53610	100	100	106	106	106								106
Cellular Telephone	52720				0			720						720
Miscellaneous Judicial Fees	54415				0									0
Registration: Seminars & Conf's	54570	510	25		600	400								400
Pager Fees	52725	58			150									0
Special Delivery	52106				25	25								25
Miscellaneous Fees & Services	54950				0									0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		233,132	244,070	115,824	255,313	258,417	0	196	0	0	0	0	0	258,613

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 22

Department Title: Justice Court, Precinct Three / Fund & Dep't N'o: 01.227

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	164,981	166,279	80,470	170,617	171,188		308						171,496
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	12,580	12,586	6,083	12,912	12,881		238						13,119
Retirement	51230	19,535	20,511	10,261	21,758	23,333		42						23,375
Unemployment Tax	51250	114	165	50	287	188		1						189
Employee Group Insurance	51270	20,978	25,773	13,298	29,200	32,566		-1,874						30,692
Office Supplies	52100	840	395	147	734	734		-100						634
Books & Publications	52260	363	583		661	661		-73						588
Printing & Binding	54200	580	593	130	725	725		-200						525
Contract Maintenance	54130				0			1,300						1,300
Travel: General	54550	2,718	2,587	623	2,700	2,700								2,700
Travel: Education	54551	563	525		814	814								814
Dues & Membership Fees	54595		240	240	240	240								240
Electronic Equipment Repairs	52920				0									0
Rentals: General	53610	110	110	110	132	132								132
Cellular Telephone	52720				0	720								720
Miscellaneous Judicial Fees	54415				0									0
Registration: Seminars & Conf's	54570	100	100		0									0
Pager Fees	52725	86	13		0									0
Special Delivery	52106				0									0
Miscellaneous Fees & Services	54950				0									0
Equipment: Non-Inventory	57500		607		975	975		-300						675
														0
														0
														0
														0
		0												0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		223,548	231,067	111,413	241,755	247,857	0	-658	0	0	0	0	0	247,199

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Justice Court, Precinct Four / Fund & Dep't N'o: 01.228

Of All Departments Combined: Page # 23

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	163,592	165,259	78,921	169,962	173,297		401						173,698
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	11,684	11,704	5,572	12,493	12,417		31						12,448
Retirement	51230	19,389	20,390	10,067	21,675	23,620		55						23,675
Unemployment Tax	51250	117	173	54	286	191								191
Employee Group Insurance	51270	29,007	32,003	16,590	36,384	38,010								38,010
Office Supplies	52100	347	281	348	758	758								758
Books & Publications	52260	206			170	170								170
Printing & Binding	54200	97	50		448	448								448
Contract Maintenance	54130				0			900						900
Travel: General	54550	806	570	202	856	856								856
Travel: Education	54551				1,505	1,505		-478						1,027
Dues & Membership Fees	54595	200	165	165	165	165								165
Electronic Equipment Repairs	52920				0									0
Cellular Telephone	52730				0			720						720
Miscellaneous Judicial Fees	54415				0									0
Registration: Seminars & Conf's	54570				158	158								158
Pager Fees	52725				0									0
Miscellaneous Fees & Services	54950				0									0
Equipment: Non-Inventory	57500				441	441								441
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		225,444	230,596	111,919	245,301	252,036	0	1,629	0	0	0	0	0	253,665

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 24

Department Title: Juvenile Probation / Fund & Dep't N'o: 01.230

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	197,839	159,378	72,639	154,732	156,192		624						156,816
Merit Pay	51000				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	16,482	11,422	5,246	12,303	11,735		48						11,783
Retirement	51230	26,972	19,641	9,264	20,016	21,580		85						21,665
Unemployment Tax	51250	238	284	82	259	172								172
Employee Group Insurance	51270	48,122	29,018	15,491	32,810	34,974		6,853						41,827
Equipment: Non-Inventory	57500				0									0
Office Supplies	52100	736	462	133	1,000	1,000								1,000
Fuel, Oil, Gas and Grease	52300				0									0
Books & Publications	52260	119	119	(20)	500	500								500
Printing & Binding	54200		33	22	100	100								100
Contract Maintenance	54130				0									0
Travel: General	54550				0									0
Travel: All	54551				0									0
Dues & Membership Fees	54595	210	210	175	500	500								500
Cellular Telephone	52720				0									0
Detention Costs	54420	157,466	71,259	24,059	157,612	157,612		-16,011						141,601
Registration: Seminars & Conf's	54570				0									0
Pager Fees	52725				0									0
Special Delivery	52106				0									0
Miscellaneous Fees & Services	54950	100	100	137	400	400								400
														0
														0
														0
														0
														0
		0												0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		448,284	291,926	127,227	380,232	384,765	0	-8,401	0	0	0	0	0	376,364

Department Title: Child Support / Fund & Dep't N'o: 01.235

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	158,142	129,165	45,465	94,532	42,097		231						42,328
Overtime Pay	51120													
Extra Help	51140			175	2,300	3,000								3,000
F.I.C.A. Tax	51210	11,955	9,863	3,483	7,408	3,450		18						3,468
Retirement	51230	18,730	15,911	5,792	12,062	5,738		31						5,769
Unemployment Tax	51250	191	229	52	165	50								50
Employee Group Insurance	51270	24,160	15,979	6,122	20,177	7,673								7,673
Office Supplies	52100	457	5		1,752	500		-100						400
Office Supplies/Collections	52101				800	500		-211						289
Books & Publications	52260				50	50								50
Printing & Binding	54200		41		1,286	300								300
Printing & Binding/Collections	54201	20	16	16	400	500								500
Travel: General	54550				793	300								300
Travel: Education	54551		940		0									0
Travel: Education/Collections	54552				1,200	1,500		-100						1,400
Dues & Memberships	54595		50	50	200	100								100
Rentals: General	53610	42	44		50	60								60
Registration	54570		165		0									0
Registration-Collections	54573				400	300								300
Miscellaneous Fees & Services	54950				0									0
Special Projects	61111				0									0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		213,697	172,409	61,156	143,575	66,118	0	-131	0	0	0	0	0	65,987

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

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

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	87,684	91,347	42,173	95,229	97,057		297						97,354
Overtime	51120				0									0
Extra Help	51140	631			3,387	3,387								3,387
F.I.C.A. Tax	51210	6,195	6,388	2,912	6,895	6,631		23						6,654
Retirement	51230	10,391	11,266	5,435	12,145	13,229		40						13,269
Unemployment Tax	51250	152	188	56	166	110		1						111
Employee Group Insurance	51270	26,427	28,198	14,567	31,923	32,195								32,195
Office Supplies	52100	652	722	517	641	641								641
Books & Publications	52260	83	188		268	268		-64						204
Printing & Binding	54200	271	371		338	338		-50						288
Contract Maintenance	54130				0			1,000						1,000
Software & Programming	54190				0									0
Travel: Education	54551	692	598		788	788		-150						638
Dues & Membership Fees	54595				235	235								235
Registration/Seminars & Conf	54570	250	188		370	370								370
Pager Fees	52725				0									0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		133,426	139,452	65,660	152,385	155,249	0	1,097	0	0	0	0	0	156,346

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: County Attorney / Fund & Dep't N'o: 01.260

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	1,040,862	1,050,988	475,872	1,069,075	1,048,381		1,389						1,049,770
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	77,129	77,703	35,600	80,274	78,339		984						79,323
Retirement	51230	125,563	132,023	61,799	138,669	145,334		190						145,524
Unemployment Tax	51250	1,509	1,858	525	1,792	1,147		2						1,149
Employee Group Insurance	51270	157,387	161,904	75,612	190,042	182,044		-7,650						174,394
Office Supplies	52100	7,760	1,914	1,705	9,700	9,700		-2,000						7,700
Books & Publications	52260	12,763	15,646	6,248	12,610	12,610								12,610
Printing & Binding	54200	2,317	1,163	1,856	3,395	3,395		-1,000						2,395
Contract Maintenance	54130				0			11,000						11,000
Travel: General	54550	636	211	33	3,000	3,000		-1,000						2,000
Travel: Education	54551	2,740	5,350	2,490	8,950	8,950		-1,000						7,950
Dues & Membership Fees	54595	6,069	4,459	2,641	6,820	6,820								6,820
Cellular Telephone	52720	5,269	4,009	1,732	5,850	5,850		-1,255						4,595
Registration: Seminars & Conf's	54570	1,200	1,825	1,665	4,850	4,850								4,850
Pager Fees	52725													
Special Witness Fees	54770	1,484	3,368		3,891	3,891								3,891
Special Delivery	52106	149	24	36	485	485								485
Miscellaneous Fees & Services	54950				0									0
Other Expenses & Fees	53900	649	1,351	858	3,000	3,000								3,000
Auto Allowance	51530	18,540	19,313	8,498	18,540	18,540								18,540
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		1,462,027	1,483,108	677,168	1,560,943	1,536,336	0	-340	0	0	0	0	0	1,535,996

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: County Funded Adult Probation / Fund & Dep't N'o: 01.298

Of All Departments Combined: Page # 28

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Overtime	51120													0
Extra Help	51140													0
Equipment: Non-Inventory	57500													0
Office Supplies	52100													0
Contract Maintenance	54130	26,414	25,289	16,093	26,760	26,760	4,240							31,000
Rentals: General	53610													0
Electricity	52700													0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		26,414	25,289	16,093	26,760	26,760	4,240	0	0	0	0	0	0	31,000

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Tax Assessor-Collector / Fund & Dep't N'o: 01.301

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	689,702	686,042	328,142	696,096	700,283		1,652						701,935
Overtime	51120	2,818	1,989	220	1,770	1,770								1,770
Extra Help	51140		2,475		0									0
F.I.C.A. Tax	51210	49,757	50,190	23,947	51,793	51,110		1,863						52,973
Retirement	51230	82,025	84,837	41,866	89,023	95,685		225						95,910
Unemployment Tax	51250	750	1,089	330	1,181	772		2						774
Employee Group Insurance	51270	140,989	142,018	74,557	163,604	176,089		-15,131						160,958
State Salary Reimbursement	51290	(33,643)	(33,653)	(16,826)	-33,652		-33,652							-33,652
Office Supplies	52100	2,934	2,821	865	2,996	2,762		-700						2,062
Voter Registration Supplies	52160				0									0
Books & Publications	52260		36		36	270								270
Printing & Binding	54200	3,692	3,296		1,686	1,086		-300						786
Contract Maintenance	54130				0			1,900						1,900
Travel: General	54550	691	788	262	842	842		-500						342
Travel: Education	54551	3,497	2,901	1,744	3,215	3,945								3,945
Dues & Membership Fees	54595	425	425	260	305	425								425
Rentals: General	53610	180	180	180	190	180								180
Registration: Seminars & Conf's	54570	1,505	1,998	650	2,025	1,785								1,785
Pager Fees	52725				0									0
Special Delivery	52106				0									0
Equipment Lease	57630	2,500	7,500	7,500	7,500	7,500								7,500
Equipment: Non-Inventory	57500	2,780	1,272	502	800	800								800
Mach & Equip < $5000	57595			2,388	2,500									0
Contract Services	53900			4,938	9,000	6,000		-230						5,770
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		950,601	956,204	471,523	1,000,910	1,051,304	-33,652	-11,219	0	0	0	0	0	1,006,433

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Auditor / Fund & Dep't N'o: 01.303

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	342,281	322,521	156,256	335,293	347,579		288						347,867
Overtime	51120		1,858		1,500	1,500								1,500
Extra Help	51140				3,000	3,000								3,000
F.I.C.A. Tax	51210	24,914	23,590	11,328	24,593	25,393		373						25,766
Retirement	51230	40,557	39,983	19,929	42,955	47,555		40						47,595
Unemployment Tax	51250	416	573	175	568	386								386
Employee Group Insurance	51270	63,208	58,896	33,442	76,004	74,820		-3,059						71,761
Equipment: Non-Inventory	57500	92			500	500								500
Office Supplies	52100	448	652	158	500	500								500
Books & Publications	52260				50	50								50
Printing & Binding	54200		35	37	75	75								75
Contract Maintenance	54130				0			400						400
Air Cards & Data Plans	52721				0			460						460
Travel: General	54550	2		5	50	50								50
Travel: Education	54551	1,512	2,215	2,108	6,675	6,675		-1,585						5,090
Dues & Membership Fees	54595	295	295	295	295	295								295
Rentals: General	53610				0									0
Registration: Seminars & Conf's	54570		1,545	1,080	3,600	3,600								3,600
Special Delivery	52106				0									0
Equipment Lease	57630	3,685	3,685	2,010	4,500	4,500								4,500
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		477,410	455,847	226,823	500,158	516,478	0	-3,083	0	0	0	0	0	513,395

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Treasurer / Fund & Dep't N'o: 01.305

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Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	161,992	167,473	80,606	173,023	173,023		168						173,191
Overtime	51120				0									0
Extra Help	51140	475	(475)		0									0
F.I.C.A. Tax	51210	10,776	11,807	5,423	12,217	11,557		1,047						12,604
Retirement	51230	19,176	20,669	10,285	22,078	23,583		23						23,606
Unemployment Tax	51250	112	183	57	294	190		1						191
Employee Group Insurance	51270	31,783	40,357	20,936	45,864	45,329		-9,014						36,315
Equipment: Non-Inventory	57500				0									0
Office Supplies	52100	2,018	1,434	491	1,743	1,743		-591						1,152
Books & Publications	52260		284		400	400								400
Printing & Binding	54200	610	405	145	800	800		-300						500
Contract Maintenance	54130				0			1,400						1,400
Travel: General	54550	163	74	16	238	238								238
Travel: Education	54551	1,436	4,051	(148)	4,200	4,200								4,200
Dues & Membership Fees	54595	200	679	175	729	729								729
Registration: Seminars & Conf's	54570	875	755	180	795	795								795
Special Delivery	52106				0									0
Equipment < 5000	57595				0									0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		229,617	247,695	118,164	262,381	262,587	0	-7,266	0	0	0	0	0	255,321

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Purchasing / Fund & Dep't N'o: 01.309

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	145,487	150,406	70,552	153,095	154,235		261						154,496
Overtime	51120				714	714								714
Extra Help	51140	4,065			0									0
F.I.C.A. Tax	51210	10,622	10,581	4,926	10,812	10,254		1,054						11,308
Retirement	51230	17,255	18,560	9,007	19,606	21,112		36						21,148
Unemployment Tax	51250	186	265	78	257	170								170
Employee Group Insurance	51270	36,422	39,595	20,625	45,186	44,639		-16,687						27,952
Office Supplies	52100	1,478	817	241	1,500	1,500								1,500
Books & Publications	52260	380	145	66	195	195								195
Printing & Binding	54200	15	84		834	834		-834						0
Contract Maintenance	54130				0									0
Software & Programming	54190		119		0									0
Travel: General	54550				197	197								197
Travel: Education	54551	2,108	2,026	1,219	2,285	2,285								2,285
Dues & Membership Fees	54595	1,888	2,370	1,575	2,320	2,320								2,320
Rentals: General	53610				0									0
Registration: Seminars & Conf's	54570	2,110	2,105	698	2,620	2,620								2,620
Equipment: Non-Inventory	57500	719	670		740	740		-161						579
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		222,735	227,741	108,985	240,361	241,815	0	-16,331	0	0	0	0	0	225,484

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Child Protective Services / Fund & Dep't N'o: 01.445

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Office Supplies	52100				0									0
Clothing and Related	52130	40,147	33,168	10,127	40,000	40,000		-4,000						36,000
Medical & Drug Supplies	52190	14,250	10,777	4,427	15,000	15,000		-1,660						13,340
Books & Publications	52260				0									0
Printing & Binding	54200				0									0
Contract Maintenance	54130				0									0
Dues & Membership Fees	54595				0									0
Legal Fees & Services	54124				0									0
Housing Costs	54420		177		500	500								500
Registration: Seminars & Conf's	54570				0									0
Miscellaneous Fees & Services	54950	283	287	22	1,100	1,100								1,100
Travel: General	54550													0
Travel: Education	54551													0
Rentals: General	53610													0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		54,680	44,409	14,576	56,600	56,600	0	-5,660	0	0	0	0	0	50,940

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 34

Department Title: Social Services / Fund & Dep't N'o: 01.450

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	80,911	77,587	36,844	79,092	82,398		60						82,458
F.I.C.A. Tax	51210	6,251	5,673	2,706	5,788	6,047		261						6,308
Retirement	51230	9,735	9,732	4,766	10,250	11,375		-160						11,215
Unemployment Tax	51250	401	139	43	134	89								89
Employee Group Insurance	51270	10,427	16,807	6,993	19,664	18,405		-3,059						15,346
Auto Allowance	51530	1,236	1,288	567	1,236	1,236		-1,236						0
Equipment: Non-Inventory	57500				400	400								400
Office Supplies	52100	490	196	20	700	700								700
Medical & Drug Supplies	52190				0									0
Books & Publications	52260	165			800	800								800
Pharmacy (S.S.I.)	53060	78,160	82,378	18,749	88,601	88,601								88,601
Physicians (S.S.I.)	53070	233,402	240,305	32,184	258,239	258,239								258,239
Physicians (M.A.P.)	53100				0									0
Physicians (I.H.C.)	53110				0									0
Contract Maintenance	54130				0			900						900
Hospital Charges	53130	113,393	52,361		248,046	245,346		-59,661						185,685
Third Party Administrators	53160				0									0
Other Health Care Costs	53170	558	350		100	100								100
Printing & Binding	54200	135	123		300	200								200
Travel: General	54550				100	100		400						500
Travel: Education	54551				500	500								500
Repairs - Office Machines	52910				100	100								100
Rentals: General	53610	10,800	10,800	5,400	8,100	10,800		-10,800						0
Advertising Expense	54100	190			300	450								450
Registration: Seminars & Conf's	54570				500	500								500
Special Delivery	52106				100	50								50
BHO Clinic Contract	54880		36,249	42,189	0									0
Cellular Telephone	52720	798	516	198	520	520								520
Other Expenses & Fees	53900				0									0
					0									0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		547,052	534,504	150,658	723,570	726,956	0	-73,295	0	0	0	0	0	653,661

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Waste Disposal / Fund & Dep't N'o: 01.470

Of All Departments Combined: Page # 35

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	34,906	35,351	16,653	35,390	35,390		48						35,438
Overtime	51120	25	255		305									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	2,525	2,584	1,201	2,590	2,492		4						2,496
Retirement	51230	4,140	4,393	2,124	4,555	4,824		6						4,830
Unemployment Tax	51250	43	63	19	61	39								39
Employee Group Insurance	51270	7,543	8,036	4,114	9,022	9,547								9,547
Office Supplies	52100				0	600								600
Fuel, Oil, Gas & Grease	52300				0									0
Sm. Tools & Operating Supplies	52400				0									0
Road Materials	52500				0									0
Vegetation	52080				0									0
Travel: General	54550				0									0
Travel: Education	54551				0									0
Motor Vehicle Repairs	52900				0									0
Rentals: General	53610			11,035	15,000	6,000								6,000
Electricity	52700			37	0	500								500
Gas: Natural & Compressed	52705				0									0
Landfill Closure	54524				0									0
Ground Water Testing	54121				0									0
Waste Disposal Fees	54250	233,967	214,639	66,773	128,294	120,000		-12,710						107,290
Building Improvements	57550					16,499								16,499
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		283,149	265,320	101,957	195,217	195,891	0	-12,652	0	0	0	0	0	183,239

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Transportation / Fund & Dep't N'o: 01.601

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	140,169	143,828	68,874	146,343	115,984		252						116,236
Overtime	51120				0									0
Extra Help	51140	265,329	260,139	108,444	206,897	215,000		-4,495						210,505
F.I.C.A. Tax	51210	30,887	30,734	13,395	27,022	24,969		27						24,996
Retirement	51230	48,774	49,855	22,624	45,073	45,113		-578						44,535
Unemployment Tax	51250	800	714	197	600	364		-5						359
Employee Group Insurance	51270	22,156	24,138	13,483	26,903	33,751		-3,059						30,692
Equipment: Non-Inventory	57500	2,679			0									0
Office Supplies	52100	1,002	622	98	673	673								673
Fuel, Oil, Gas & Grease	52300	157,764	178,687	50,006	92,162	92,162		-4,494						87,668
Sm. Tools & Operating Supplies	52400	319	363	98	350	350								350
Books & Publications	52260				0									0
Printing & Binding	54200				0									0
Contract Maintenance	54130				0			1,200						1,200
Radio Trunk Line	53600				0									0
Building & Grounds Improvmt	57550	2,088	9,975		0									0
Travel: General	54550	2,466	2,609	920	3,180	2,200								2,200
Travel: Education	54551	318	919		0									0
Motor Vehicle Repairs	52900	16,144	42,608	12,119	46,268	39,445		-4,495						34,950
Repairs: Electronic Equipment	52920	120	260		0									0
Registration: Seminars & Conf's	54570				0									0
Miscellaneous Fees & Services	54950				10	10								10
Mach & Equip < $5000	57595		4,086		0	51,247	-51,247							0
Gen Machinery & Equip	57590		110,095		0									0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		691,015	859,632	290,258	595,481	621,268	-51,247	-15,647	0	0	0	0	0	554,374

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Airport / Fund & Dep't N'o: 01.610

Of All Departments Combined: Page # 37

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110													0
F.I.C.A. Tax	51210													0
Retirement	51230													0
Unemployment Tax	51250													0
Employee Group Insurance	51270													0
Office Supplies	52100	48	144	5	200	200								200
Books & Publications	52260				150	150								150
Fuel, Oil, Gas & Grease	52300				0									0
Sm. Tools & Operating Supplies	52400				0									0
Printing & Binding	54200				100	100								100
Contract Maintenance	54130				0									0
Registration: Seminars & Conf's	54570	175	285	350	750	750								750
Dues & Memberships	54595		29		400	400								400
Miscellaneous Fees & Services	54950	1,425	4,088	4,762	5,679	5,679		-1,500						4,179
Travel: General	54550				0									0
Travel: Education	54551	489	1,184	221	2,500	2,500								2,500
Repairs: Electronic Equipment	52920	1,235	3,220	232	4,154	4,154		-2,500						1,654
Gen. Maint.: Bldgs. & Grounds	52930	10,843	21,735	2,550	31,500	31,500		-3,418						28,082
Contract Labor	54399	5,869	14,240	8,500	17,000	17,000								17,000
Construct'n & Related Exp's	53800				0									0
Electricity	52700	18,245	17,156	5,837	11,746	11,746								11,746
Airport Hangars	54690	4,946			0									0
Equipment: Non-Inventory	57500		626	100	750	750								750
Building Improvements	57550		7,970		0									0
Office Furniture	57610				0									0
Gen. Mach & Equipment (RAMP Grant)	57590		4,128	3,577	100,000	100,000								100,000
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		43,275	74,805	26,134	174,929	174,929	0	-7,418	0	0	0	0	0	167,511

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Extension Office / Fund & Dep't N'o: 01.655

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	145,823	156,539	73,619	157,378	157,378		504						157,882
Overtime	51120				0									0
F.I.C.A. Tax	51210	12,082	12,876	5,972	12,791	12,716		39						12,755
Retirement	51230	6,858	7,801	4,024	22,075	23,580		69						23,649
Unemployment Tax	51250	201	300	89	268	173		1						174
Employee Group Insurance	51270	10,774	13,949	7,175	35,925	17,220								17,220
Auto Allowance	51530	11,643	12,128	5,336	11,662	11,662								11,662
Equipment: Non-Inventory	57500	1,554	1,172		1,400	1,400		-700						700
Office Supplies	52100	2,115	2,402	962	2,100	2,100		-195						1,905
Fuel, Oil, Gas & Grease	52300	770	1,398	520	1,300	1,300		-400						900
Contract Maintenance	54130				0			2,300						2,300
Agricultural Supplies	52270	2,480	2,054	1,394	2,350	2,350		-50						2,300
4-H Supplies	52280	2,606	2,077	554	2,350	2,350		-50						2,300
Home Economics Supplies	52290	2,492	2,442	955	2,350	2,350		-50						2,300
Books & Publications	52260	712	533	105	1,200	1,200								1,200
Printing & Binding	54200				0									0
Travel: General	54550	3,050	2,773	2,552	4,599	4,599								4,599
Travel: Education	54551	4,416	2,444	1,757	5,050	5,050								5,050
Dues and Membership Fees	54595	451	423	295	600	600								600
Motor Vehicle Repairs	52900	2,669	40	382	2,600	2,600		-1,400						1,200
Repairs: Office Machines	52910			154	300	300								300
Rentals: General	53610	100			130	130								130
Cellular Telephone	52720	3,910	4,000	1,790	3,960	3,960								3,960
Registration: Seminars & Conf's	54570	1,861	693	615	2,100	2,100								2,100
Postage	52105	87	467	115	456	456		-300						156
Program & Event Expense	52820		691	(602)	0									0
Office Machines	57560	1,524	3,840		0									0
Gen Mach & Equipment	57590				0	23,521	-23,521							0
					0									0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		218,179	231,042	107,764	272,944	279,095	-23,521	-232	0	0	0	0	0	255,342

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 39

Department Title: Veterans' Services / Fund & Dep't N'o: 01.665

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	153,523	142,830	57,297	156,083	128,493								128,493
Overtime	51120				0									0
Extra Help	51140	8,610	350		0									0
F.I.C.A. Tax	51210	12,556	11,375	4,606	12,224	10,115		-2						10,113
Retirement	51230	19,939	18,367	7,691	20,573	18,203		191						18,394
Unemployment Tax	51250	282	263	67	265	140								140
Employee Group Insurance	51270	27,146	15,979	5,123	20,251	15,694								15,694
Auto Allowance	51530	3,399	3,863	1,700	3,708	3,728	-20							3,708
Equipment: Non-Inventory	57500	318	2,131		2,035	2,055								2,055
Office Supplies	52100	2,537	3,408	492	2,532	2,552		-500						2,052
Books & Publications	52260	445	483	510	1,520	1,540		-500						1,040
Printing & Binding	54200	851	56	16	1,720	1,740		-565						1,175
Contract Maintenance	54130				0			1,750						1,750
Travel: General	54550	2,057	229	496	2,002	2,022								2,022
Travel: Education	54551	3,559	4,056	(1,343)	4,498	6,800	-2,302							4,498
Dues & Membership Fees	54595				0									0
Cellular Telephone	52720	2,730	2,280	1,290	1,440	1,460	1,420							2,880
Registration: Seminars & Conf's	54570	100		102	400	420								420
Gen Mach & Equipment	57590					5,764								5,764
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		238,052	205,669	78,046	229,251	200,726	-902	374	0	0	0	0	0	200,198

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Parks / Fund & Dep't N'o: 01.681

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	119,331	121,485	58,105	123,256	125,422		427						125,849
Overtime	51120	1,313	365	385	500	500								500
Extra Help	51140	30,982	33,299	10,779	35,911	35,911								35,911
F.I.C.A. Tax	51210	11,354	11,608	5,166	11,998	12,030		32						12,062
Retirement	51230	14,381	14,912	7,449	15,791	17,128		58						17,186
Unemployment Tax	51250	274	273	77	271	176								176
Employee Group Insurance	51270	19,887	21,224	10,978	24,093	26,078								26,078
Equipment: Non-Inventory	57500	4,937	562		943	943								943
Office Supplies	52100	125	102	17	200	200								200
Fuel, Oil, Gas & Grease	52300	9,345	9,584	1,184	9,600	9,600								9,600
Sm. Tools & Operating Supplies	52400	10,680	7,395	983	9,557	8,557		-557						8,000
Clothing	52130	93	147		100	100								100
Janitorial Supplies	52150	2,824	3,208	2,093	3,500	4,500								4,500
Chemicals & Lab Supplies	52170	850	300	32	1,000	1,000								1,000
Gen Machinery & Equipment	57590				8,800									0
Equipment < 5000	57595				3,000									0
Travel: Education	54551	1,516	1,503		1,682	1,682		-1,682						0
Dues & Membership Fees	54595	147	122	67	110	200								200
Repairs: Motor Vehicles	52900	10,153	3,000	571	5,857	5,497		-1,477						4,020
Gen. Maint.: Bldgs. & Grounds	52930	4,394	19,097	2,139	4,500	4,500	14,000							18,500
Contract Labor	54399	6,719	6,076	4,555	6,651	6,651								6,651
Rentals: General	53610	237	368	113	400	400								400
Water, Sewer and Waste Disp.	52710	20,690	20,324	9,917	20,400	20,400		-4,000						16,400
Cellular Telephone	52720	876	803	290	1,250	1,250	-400							850
Uniforms	54241	870	1,090	504	1,200	1,200								1,200
Registration: Seminars & Conf's	54570	275	510	225	650	560		-560						0
Miscellaneous Fees & Services	54950	1,863	1,565	1,458	2,500	2,860								2,860
Buildings & Grounds Imprvmts	57550		39,796		0	26,000	-26,000							0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		274,118	318,717	117,086	293,720	313,345	-12,400	-7,759	0	0	0	0	0	293,186

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Sheriff / Fund & Dep't N'o: 01.740 Page 1 of 2

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	4,493,021	4,661,712	2,349,414	5,013,225	5,065,831		-177,986						4,887,845
Overtime	51120	178,087	158,407	62,693	164,000	164,000								164,000
O/T-Temp. Office Security	51121	62,140	75,610		0									0
Scheduled Overtime	51130	85,065	81,654	71,432	77,562	86,271								86,271
Extra Help	51140	21,234	23,924	6,132	24,745	24,745								24,745
F.I.C.A. Tax	51210	355,863	365,470	181,277	389,451	383,212		-9,458						373,754
Retirement	51230	571,376	613,846	316,772	673,474	727,930		-24,260						703,670
Unemployment Tax	51250	6,268	8,629	2,737	8,931	5,873		-196						5,677
Employee Group Insurance	51270	628,813	699,766	377,857	841,331	865,564		-28,558						837,006
Group Insurance - Contract Difference								92,396						92,396
Salary Reimbursement	51290	-6,138	-4,354		0									0
Equipment: Non-Inventory	57500	4,601	5,018	1,037	10,695	16,542								16,542
Office Supplies	52100	3,534	5,029	1,807	8,500	8,500								8,500
Crime Prevention Supplies	52020	3,736	700		2,500	4,000								4,000
Fuel, Oil, Gas & Grease	52300	291,596	317,967	104,310	270,833	270,833		-49,956						220,877
Sm. Tools & Operating Supplies	52400	1,057	817	254	2,000	2,000								2,000
Uniforms	52250	8,898	-2,219	4,616	8,000	8,000								8,000
Bullet-Proof Vests	52251		24,053		6,000	6,000								6,000
Public Safety Supplies	52110	5,056	3,671	3,617	8,000	8,000								8,000
Public Safety Supplies-Ammo	52111	13,162	5,273	5,735	12,000	12,000								12,000
Chemical & Lab Supplies	52170	4,772	2,086	1,060	6,300	6,300								6,300
Reserve Officer Equipment	52221				1,000	1,000								1,000
Books & Publications	52260	2,765	1,409	705	3,290	3,290								3,290
Printing & Binding	54200	1,479	822	54	1,500	1,500								1,500
Testing & Lab Fees	54230	16,436	25,800	6,200	15,410	15,410	-11,410							4,000
Animal Control Supplies	52112		867		2,000	2,000								2,000
Contract Maintenance	54130				0			62,000						62,000
SANE Exams	54231				0		21,000							21,000
Travel: General	54550		202		1,000	1,000								1,000
Travel: Education	54551	2,889	7,328	5,162	8,000	12,000								12,000
Dues & Membership Fees	54595	1,727	1,514	1,205	2,000	2,000								2,000
Repairs: Motor Vehicles	52900	43,798	46,039	20,635	48,000	48,000								48,000
Repairs: Electronic Equipment	52920	4,417	4,449	290	8,175	8,175								8,175

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ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Sheriff: General Operations / Fund & Dep't N'o: 01.740 / Page 2 of 2

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Rentals: General	53610	180	360	360	600	600								600
Electricity	52700				0									0
Cellular Telephone	52720	46,270	44,786	12,842	44,066	44,066	-9,740							34,326
Cleaning: Law Enforcement	54241	12,287	12,742	5,744	15,300	15,300								15,300
Registration: Seminars & Conf's	54570	1,435	3,158	2,820	4,800	6,800								6,800
Pager Fees	52725				0									0
Special Investigations	54790	2,007	175	839	1,000	1,000								1,000
Special Delivery	52106	301	134	68	400	400								400
Pound Fees	54840	2,410	4,583	1,318	3,300	3,300								3,300
Miscellaneous Fees & Services	54950	7,574	6,888	4,918	6,000	8,240								8,240
Gen Machinery & Equipment	57590		216,520	90,103	123,532	288,544	-279,809							8,735
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		6,878,115	7,424,836	3,644,012	7,816,920	8,128,226	-279,959	-136,018	0	0	0	0	0	7,712,249

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Sheriff: Jail / Fund & Dep't N'o: 01.743

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	2,547,395	2,664,137	1,351,993	2,861,001	2,883,281		-71,626						2,811,655
Overtime (Non-"Scheduled")	51120	73,853	67,292	21,135	100,000	100,000								100,000
Overtime ("Scheduled")	51130	91,654	97,899	83,019	104,838	110,197								110,197
F.I.C.A. Tax	51210	198,239	207,130	106,528	227,642	224,387		-1,867						222,520
Retirement	51230	321,280	348,913	185,783	390,941	421,641		-9,763						411,878
Unemployment Tax	51250	3,563	4,959	1,619	5,153	3,403		-79						3,324
Employee Group Insurance	51270	414,614	427,044	229,165	483,306	521,222		-31,480						489,742
Group Insurance - Contract Difference								37,699						37,699
Salary Reimbursement	51290	(108,509)	(75,044)	(41,213)	-80,400									0
Equipment Non-Inventory	57500	2,277	2,688	1,073	3,400	3,400								3,400
Office Supplies	52100	1,621	1,217	1,186	3,050	3,050								3,050
Sm. Tools & Operating Supplies	52400	1,984	2,855	2,499	2,724	3,524								3,524
Public Safety Uniforms	52250	12,211	10,042	786	13,000	13,000								13,000
Public Safety Supplies	52110	2,244	3,082	80	3,300	3,300								3,300
Clothing, Drygoods & Notions	52130	11,574	10,942	3,462	11,400	11,400								11,400
Janitorial Supplies	52150	42,041	43,141	18,220	41,800	41,800								41,800
Chemicals & Lab Supplies	52170	840			1,000	1,000								1,000
Medical & Drug Supplies	52190	120,302	111,985	22,911	134,000	134,000		-30,000						104,000
Books & Publications	52260	60	40	37	1,100	1,100								1,100
Physicians: I.H.C.	53210	17,637	32,210	2,590	34,200	34,200								34,200
Pharmacy: I.H.C.	53220				0									0
Printing & Binding	54200	839	1,138	418	1,300	1,300								1,300
Transport of Prisoners	53511	23,200	15,379	8,916	37,690	37,690								37,690
Travel: General	54550				0									0
Travel: Education	54551	3,148	2,025	1,342	4,000	4,000								4,000
Repairs: Electronic Equipment	52920	218	602	681	1,700	1,700								1,700
Uniform Cleaning	54241	3,105	3,206	936	15,000	14,200								14,200
Boarding Costs: Prisoners	54421	329,327	313,663	109,420	282,634	282,634		-29,440						253,194
Registration: Seminars & Conf's	54570	2,265	3,225	580	3,500	3,500								3,500
Miscellaneous Fees & Services	54950	3,598	2,811	537	3,000	3,000								3,000
Mach & Equip < $5000	57595					14,790	-4,500							10,290
Equipment Lease	57630		2,582	1,530	4,100	4,100								4,100
Contract Maintenance	54130							2,500						2,500
TOTALS>>>>>>>>>>>>>>>>>>>>>>		4,120,578	4,305,162	2,115,232	4,694,379	4,880,819	-4,500	-134,056	0	0	0	0	0	4,742,263

Department Title: Constable, Precinct One / Fund & Dep't N'o: 01.775

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	66,868	66,873	31,484	66,933	66,933		60						66,993
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	5,329	5,334	2,491	5,263	5,189		5						5,194
Retirement	51230	8,008	8,342	4,058	9,106	9,727		8						9,735
Employee Group Insurance	51270	7,543	8,036	4,114	9,022	9,547								9,547
Auto Allowance/Deputies	51520	3,708	3,863	1,700	3,708	3,708								3,708
Office Supplies	52100				200	200								200
Public Safety Uniforms	52250	338	725		1,224	1,224		-118						1,106
Public Safety Supplies	52110	1,033	620		1,304	1,304		-400						904
Books & Publications	52260				200	200								200
Printing & Binding	54200				200	200								200
Travel: General	54550				0									0
Travel: Education	54551				0									0
Dues & Membership Fees	54595				250	250								250
Repairs: Electronic Equipment	52920				700	700								700
Telephone	52715				0									0
Cellular Telephone	52720	720	750	330	720	720								720
Uniform Cleaning	54241				379	379								379
Registration: Seminars & Conf's	54570				0									0
Pager Fees	52725				0									0
Special Delivery	52106				0									0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		93,547	94,544	44,177	99,209	100,281	0	-445	0	0	0	0	0	99,836

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 45

Department Title: Constable, Precinct Two / Fund & Dep't N'o: 01.776

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	66,484	65,902	31,159	66,133	65,818		267						66,085
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	5,189	5,159	2,487	5,202	5,319		20						5,339
Retirement	51230	7,964	8,223	4,017	9,004	9,575		36						9,611
Employee Group Insurance	51270	7,543	8,036	2,631	9,022	7,673								7,673
Auto Allowance/Deputies	51520	3,708	3,862	1,699	3,708	3,708								3,708
Equipment: Non-Inventory	57500	1,265	377		0									0
Office Supplies	52100	104	69		400	200								200
Public Safety Uniforms	52250	894	809		900	900								900
Public Safety Supplies	52110	1,819	2,778	1,107	2,900	1,450		-308						1,142
Books & Publications	52260				100	100								100
Printing & Binding	54200			16	152	152								152
Travel: General	54550				0									0
Travel: Education	54551	998	1,366	771	2,562	2,000		-400						1,600
Dues & Membership Fees	54595				100	100								100
Repairs: Electronic Equipment	52920	88	309		1,128	500								500
Rentals: General	53610				0	300								300
Telephone	52715				0									0
Cellular Telephone	52720	720	750	330	720	720								720
Uniform Cleaning	54241	673	105		460	460								460
Registration: Seminars & Conf's	54570	500	599		472	100								100
Pager Fees	52725				0									0
Miscellaneous Fees & Svcs.	54950	240	240		1,100	100								100
General Machinery & Equipment	57590				5									0
Mach & Equip < $5000	57595					6,977	-6,977							0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		98,188	98,586	44,217	104,068	106,152	-6,977	-385	0	0	0	0	0	98,790

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 46

Department Title: Constable, Precinct Three / Fund & Dep't N'o: 01.777

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	67,038	66,718	31,666	66,790	66,790		672						67,462
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	4,990	4,939	2,320	5,024	4,768		52						4,820
Retirement	51230	8,027	8,321	4,080	9,087	9,707		92						9,799
Employee Group Insurance	51270	11,355	12,142	6,354	13,909	13,117								13,117
Auto Allowance/Deputies	51520	3,708	3,863	1,700	3,708	3,708								3,708
Equipment: Non-Inventory	57500				200	200								200
Office Supplies	52100	7	8	3	108	108								108
Public Safety Uniforms	52250	395	372	507	895	895								895
Public Safety Supplies	52110	566	170	194	1,245	1,245								1,245
Printing & Binding	54200		60		250	250								250
Travel: Education	54551				100	100								100
Dues & Membership Fees	54595				50	50								50
Repairs: Electronic Equipment	52920		364		800	800		-485						315
Telephone	52720	720	750	330	720	720								720
Uniform Cleaning	54241	320	352	157	602	602								602
Registration: Seminars & Conf's	54570				50	50								50
Pager Fees	52725				0									0
Miscellaneous Fees & Services	54950		35		25	25								25
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		97,126	98,092	47,311	103,563	103,135	0	331	0	0	0	0	0	103,466

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 47

Department Title: Constable, Precinct Four / Fund & Dep't N'o: 01.778

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	71,419	74,370	35,252	74,676	74,676		72						74,748
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	5,412	5,656	2,657	5,627	5,372		5						5,377
Retirement	51230	8,547	9,267	4,538	10,094	10,782		10						10,792
Employee Group Insurance	51270	11,355	12,142	6,354	13,909	13,117								13,117
Auto Allowance/Deputies	51520	3,399	3,708	1,700	3,708	3,708								3,708
Equipment: Non-Inventory	57500				0									0
Office Supplies	52100	41		55	100	100								100
Public Safety Uniforms	52250	883	971	385	1,075	900								900
Public Safety Supplies	52110	796	1,573	505	1,458	1,620	-62	-516						1,042
Books & Publications	52260				95	100								100
Printing & Binding	54200	149			193	200								200
Dues & Membership Fees	54595				55	55								55
Registration: Seminars & Conf's	54570				0									0
Pager Fees	52725				0									0
Travel: General	54550				0									0
Travel: Education	54551				263	264								264
Repairs: Electronic Equipment	52920	58	228	170	600									0
Telephone, Fax	52715				0									0
Cellular Telephone	52720	720	750	330	720	720								720
Miscellaneous Fees & Svcs.	54950				0	600	62							662
Cleaning Law Enforcement Uniforms	54241	528	465	280	600	600								600
Mach & Equip < $5000	57595				0	7,892								7,892
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		103,308	109,130	52,225	113,173	120,706	0	-429	0	0	0	0	0	120,277

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: D.P.S. Clerk / Fund & Dep't N'o: 01.787

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	31,864	32,257	15,056	32,293	32,293		36						32,329
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	2,438	2,468	1,152	2,470	2,470		3						2,473
Retirement	51230	3,777	3,980	1,921	4,121	4,402		4						4,406
Unemployment Tax	51250	39	57	17	55	36								36
Employee Group Insurance	51270	5,539	5,912	3,061	6,725	7,673								7,673
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		43,657	44,674	21,207	45,664	46,874	0	43	0	0	0	0	0	46,917

Department Title: Emergency Management / Fund & Dep't N'o: 01.793

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	140,037	148,228	70,259	151,952	151,952		249						152,201
Overtime	51120	576	969	150	623	623								623
Extra Help	51140				0									0
F.I.C.A. Tax	51210	10,055	10,784	5,023	11,162	10,617		19						10,636
Retirement	51230	17,100	18,544	8,988	19,469	20,796		34						20,830
Unemployment Tax	51250	319	265	77	259	168								168
Employee Group Insurance	51270	30,910	28,999	14,869	29,657	32,212								32,212
Auto Allowance	51530	3,399			0									0
Equipment Non-Inventory	57500	555	1,450		500	500								500
Office Supplies	52100	421	201	42	400	400								400
Fuel, Oil, Gas & Grease	52300	6,134	7,418	2,484	6,500	6,500								6,500
Sm. Tools & Operating Supplies	52400	402	218	234	418	418								418
Public Safety Supplies	52110	1,081	929		1,000	1,000								1,000
Books & Publications	52260				0									0
Maps & Blueprints	52310				0									0
Printing & Binding	54200	224	103		264	264		-200						64
Contract Maintenance	54130				0			12,000						12,000
Travel: General	54550				0									0
Travel: Education	54551	7,205	7,634	4,000	9,150	9,150		-800						8,350
Dues & Membership Fees	54595	1,600	900	850	1,600	1,600		-277						1,323
Repairs: Motor Vehicles	52900	1,382	1,881	83	2,795	2,795		2,500						5,295
Repairs: Electronic Equipment	52920				0									0
Cellular Telephone	52720	2,520	2,845		2,141	2,141		-500						1,641
Registration: Seminars & Conf's	54570	1,420	2,175	700	3,000	3,000		-500						2,500
Conf. Training Exercise & Meeting Exp.	54597					2,500		-500						2,000
Pager Fees	52725				0									0
Gen Mach & Equipment	57590					34,684	-34,684							0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		225,342	233,541	107,760	240,890	281,320	-34,684	12,025	0	0	0	0	0	258,661

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Road & Bridge / Fund & Dep't N'o: 02.573 / Page 1 of 2

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	2,059,699	2,007,848	926,941	1,995,638	1,989,520		3,005						1,992,525
Overtime	51120	22,851	36,832	2,604	35,000	35,000								35,000
Overtime Reimbursement	51290				0									0
Extra Help	51140	67,434	46,800		68,224	50,000		-2,986						47,014
F.I.C.A. Tax	51210	158,137	153,462	67,940	155,427	149,939		568						150,507
Retirement	51230	247,283	251,554	118,467	259,064	275,832		409						276,241
Unemployment Tax	51250	2,880	3,697	1,057	3,558	2,274		1						2,275
Employee Group Insurance	51270	376,002	385,487	194,661	456,606	483,024		-27,952						455,072
Equipment: Non-Inventory	57500	5,375	2,173	100	5,000	5,000								5,000
Office Supplies	52100	910	556	109	1,000	1,000								1,000
Fuel, Oil, Gas & Grease	52300	347,004	303,492	114,067	325,379	325,000		-32,000						293,000
Culverts	52505	6,388	3,813	2,546	3,500	5,000								5,000
Sm. Tools & Operating Supplies	52400	9,007	9,503	1,438	8,000	5,000								5,000
Road Materials	52500	13,037	55,665	3,758	12,504	12,504								12,504
Uniforms	52250	13,762	16,594	6,473	14,000	16,000								16,000
Bridge Repairs	52515	7,340	11,633		15,000	10,000								10,000
Public Safety Supplies	52110				0									0
Janitorial Supplies	52150	4,254	5,007	1,784	5,000	5,000								5,000
Chemicals & Lab Supplies	52170				0									0
Medical & Drug Supplies	52190	1,594	1,466	762	1,500	1,500								1,500
Road Materials: "Lateral Road"	52351	71,353	35,889		35,889	35,889								35,889
Road Materials: "Farm to Mkt."	52360	294,652	164,999		165,000	165,000		-30,000						135,000
Books & Publications	52260	217			100	100								100
Printing & Binding	54200	10	96		100									0
Contract Maintenance	54130	668	735	808	1,000	27,000								27,000
Testing & Lab Fees	54230				0									0
Travel: General	54550	1,351	88		500	100								100
Travel: Education	54551			358	1,234	800								800
Dues & Memberships	54595	85	50	50	420	400								400
Repairs: Motor Vehicles	52900	180,413	173,638	42,376	169,000	169,000		-30,000						139,000
Master Drainage Plan	53520				0									0
Rentals: General	53610	3,427	2,424	927	3,000	3,000								3,000

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Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 51

Department Title: Road & Bridge / Fund & Dep't N'o: 02.573 / Page 2 of 2

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Repairs & Maintenance: Misc.	52940	5,955	4,233	845	3,000	3,000								3,000
Electricity	52700	15,625	15,121	4,390	15,000	15,000								15,000
Gas: Natural & Compressed	52705				200									0
Water, Sewer and Waste Disp.	52710				200									0
Cellular Telephone	52720	4,102	4,603	1,306	4,300	5,200								5,200
Engineering & Lab	54120				1,000									0
Registration: Seminars & Conf's	54570	200	435	325	780	700								700
Pager Fees	52725	50	48	20	200									0
Special Delivery	52106				200									0
Road Materials: "Reg. Fees"	57680	177,591	231,789	1,068	143,667	143,667								143,667
Software & Programming	54190		6,639	3,900	7,000	6,037								6,037
Gen Machinery & Equip	57590		222,052	158,000	158,000									0
Building & Grounds Improvements	57550					193,547	-193,547							0
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		4,098,656	4,158,418	1,657,079	4,074,190	4,140,033	-193,547	-118,955	0	0	0	0	0	3,827,531

Department Title: Hurricane Ike - Round 2 / Fund & Dep't N'o: 73.574

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Road Materials	52500					762,000								762,000
Rentals: All	53610					365,311								365,311
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		0	0	0	0	1,127,311	0	0	0	0	0	0	0	1,127,311

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Major Road Construction / Fund & Dep't N'o: 02.575

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Road Materials	52500	606,158	473,967	22,865	300,000	300,000	-300,000							0
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		606,158	473,967	22,865	300,000	300,000	-300,000	0	0	0	0	0	0	0

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Mosquito Control / Fund & Dep't N'o: 03.490

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	349,948	373,358	170,538	371,712	366,393		492						366,885
Overtime	51120	15,196	24,803	1,909	16,000	16,000								16,000
Extra Help	51140	54,203	61,924	14,213	75,000	75,000								75,000
F.I.C.A. Tax	51210	30,823	33,552	13,497	33,716	32,550		38						32,588
Retirement	51230	43,705	48,672	21,958	49,470	52,075		67						52,142
Unemployment Tax	51250	813	814	224	786	500		1						501
Employee Group Insurance	51270	64,091	75,085	35,478	85,486	74,976		7,673						82,649
Equipment: Non-Inventory	57500	476	2,665	135	1,950	1,700								1,700
Office Supplies	52100	737	634	59	700	700								700
Fuel, Oil, Gas & Grease	52300	34,630	38,070	9,009	40,000	40,000								40,000
Sm. Tools & Operating Supplies	52400	5,807	5,116	2,055	6,000	6,000								6,000
Chemicals & Lab Supplies	52170	202,962	187,838	40,064	214,330	215,036								215,036
Aerial Spraying-Chemicals	53452	660	345,592		313,304	309,658		-65,386						244,272
Aerial Spraying-Maintenance	53451	45,733	22,554	4,873	24,250	23,340								23,340
Aerial Spraying-Contract Svcs.	54252	184,954	48,672		0									0
Aerial Spraying-Liability Ins.	53450	12,000	12,000	12,000	12,000	12,100								12,100
Books & Publications	52260	170			200	200								200
Printing & Binding	54200	37	5		175	175								175
Testing & Lab Fees	54230			1,370	2,200	2,200								2,200
Contract Maintenance	54130	503	544		1,100	1,100								1,100
Travel: General	54550				100	100								100
Travel: Education	54551	576	415	1,468	2,900	2,500								2,500
Dues & Membership Fees	54595	15	15	64	150	150								150
Repairs: Motor Vehicles	52900	23,153	18,372	9,627	20,000	20,000								20,000
Repairs: Electronic Equipment	52920	89	85		1,000	1,000								1,000
Gen. Maint.: Bldgs. & Grounds	52930	3,449	7,747		4,700	4,700								4,700
Rentals: General	53610	4,223	5,547	556	7,000	3,500								3,500
Uniform Cleaning	54240	1,924	2,250	904	2,200	2,400								2,400
Registration: Seminars & Conf's	54570	50	150	60	300	300								300
Special Delivery	52106	423	427	134	700	700								700
Miscellaneous Fees & Services	54950	72	8,305	5,679	7,800	8,000								8,000
Gen Machinery & Equip	57590		38,857	1,062	20,000	7,800	-7,800							0
Equipment < 5000	57595			525	1,950	4,400	-4,400							0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		1,081,419	1,364,068	347,460	1,317,179	1,285,253	-12,200	-57,115	0	0	0	0	0	1,215,938

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 55

Department Title: Title IV-E Foster Care Reimbursement / Fund & Dep't N'o: 04.970

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Equipment: Non-Inventory	57500	0			1,000									0
Fuel, Oil, Gas & Grease	52300	0			1,000									0
Computer Supplies	52115	0			0									0
Contract Maintenance	54130	0			3,000	3,000								3,000
Software & Programming	54190	0			1,000									0
Travel: All	54550	0			7,000									0
Motor Vehicle Repairs	52900	0			1,000									0
Cellular Telephone	52720	0			0									0
Registration: Seminars & Conf's	54570	0			0									0
Residential Placement	54760	0			80,000									0
														0
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		0	0	0	94,000	3,000	0	0	0	0	0	0	0	3,000

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Voter Registration / Fund & Dep't N'o: 07.120

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110													0
Overtime	51120													0
Extra Help	51140													0
F.I.C.A. Tax	51210													0
Retirement	51230													0
Unemployment Tax	51250													0
Employee Group Insurance	51270													0
State Salary Rebate	51290													0
Miscellaneous Fees & Services	54950	250			5,000	5,000								5,000
														0
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		250	0	0	5,000	5,000	0	0	0	0	0	0	0	5,000

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 57

Department Title: Law Library / Fund & Dep't N'o: 12.795

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110													0
Overtime	51120													0
Extra Help	51140													0
F.I.C.A. Tax	51210													0
Retirement	51230													0
Unemployment Tax	51250													0
Employee Group Insurance	51270													0
Office Supplies	52100				1,030	1,030								1,030
Books & Publications	52260	18,587	10,311		34,498	34,498								34,498
Printing & Binding	54200				0									0
Contract Maintenance	54130				618	618								618
Software & Programming	54190				445	445								445
Miscellaneous Fees & Services	54950				0									0
Equipment: Non-Inventory	57500				3,000	3,000								3,000
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		18,587	10,311	0	39,591	39,591	0	0	0	0	0	0	0	39,591

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: D.A. Drug Forfeiture / Fund & Dep't No: 13.796

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Office Supplies	52100													0
Books & Publications	52260													0
Printing & Binding	54200													0
Contract Maintenance	54130													0
Software & Programming	54190													0
Travel: Education	54551				7,595	7,595								7,595
Special Witness Fees	54770				5,000	5,000								5,000
Miscellaneous Fees & Services	54950		18,787	57,500	10,000	10,000								10,000
Equipment: Non-Inventory	57500		2,045											0
Mach & Equip < $5000	57595		1,570	3,797	25,000	25,000								25,000
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	22,401	61,298	47,595	47,595	0	0	0	0	0	0	0	47,595

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Contributions / Fund & Dep't No: 16.799

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Office Supplies	52100													0
Books & Publications	52260													0
Printing & Binding	54200													0
Contract Maintenance	54130													0
Software & Programming	54190													0
Miscellaneous Fees & Services	54950		2,279	458		2,300	11,569							13,869
Equipment: Non-Inventory	57500													0
Mach & Equip < $5000	57595													0
														0
														0
														0
														0
														0
														0
														0
														0
														0
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														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	2,279	458	0	2,300	11,569	0	0	0	0	0	0	13,869

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: District Clerk Records Management/ Fund & Dep't N'o: 17.817

Of All Departments Combined: Page # 60

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Equipment: Non-Inventory	57500													0
Misc. Fees & Services	54950													0
Building & Grounds Imprvmnt	57550	0												0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		0	0	0	0	0	0	0	0	0	0	0	0	0

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: D.C. Records Mgmt. - District Clerk / Fund & Dep't N'o: 17.818

Line Item Titles		ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Miscellaneous Fees & Svcs.	54950	0			82,000	272,993								272,993
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		0	0	0	82,000	272,993	0	0	0	0	0	0	0	272,993

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Federal Drug Seizure / Fund & Dep't N'o: 19.902

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110													0
Overtime	51120													0
Extra Help	51140													0
F.I.C.A. Tax	51210													0
Retirement	51230													0
Unemployment Tax	51250													0
Employee Group Insurance	51270													0
Public Safety Uniforms	52250					10,000								10,000
Registration: Seminars & Conf's	54570				35,088	15,088								15,088
Miscellaneous Fees & Services	54950	680	623		175,000	175,000								175,000
DWI Audio Expenses	54860				0									0
Repairs: Electronic Equipment	52920				0	10,000								10,000
Capital Outlay: Bldg. Imprvmts.	57550				0	10,000								10,000
Capital Outlay: Gen. Mach. & Eq.	57590				0	10,000								10,000
Equipment: Non-Inventory	57500				195,160	175,160								175,160
Drug Buy Money	53430				26,000	26,000								26,000
														0
														0
														0
														0
														0
														0
														0
														0
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														0
TOTALS>>>>>>>>>>>>>>>>>>>>>		680	623	0	431,248	431,248	0	0	0	0	0	0	0	431,248

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Juvenile Probation Grant / Fund & Dep't N'o: 21.904

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	60,416	196,538	79,030	168,582	170,322		159						170,481
Extra Help	51140				0									0
F.I.C.A. Tax	51210	4,348	14,527	5,788	12,949	13,149		-203						12,946
Retirement	51230	7,163	24,238	10,079	21,509	23,579		22						23,601
Unemployment Tax	51250	74	338	88	285	187		1						188
Employee Group Insurance	51270	7,543	32,228	14,183	30,191	32,863		-4,978						27,885
Office Supplies	52100	346	361	225	2,000	2,000								2,000
Audit Fees	54105	3,300	3,600		3,600	3,600								3,600
Equipment: Non-Inventory	57500				0									0
Detention Costs	54651	9,605		6,300	34,000	34,000								34,000
Registration: Seminars & Conf's	54570		175	870	3,500	3,500								3,500
Residential Placement	54760		54,855	15,199	72,125	72,125								72,125
Special Delivery	52106				0									0
Juvenile Clothing	52131	10			1,000	1,000								1,000
Miscellaneous Fees & Services	54950		3		0			55,134						55,134
Transportation of Juveniles	53940				500	500								500
Contract Maintenance	54130	3,144		1,572	3,200	3,200								3,200
Travel/General	54550													0
Travel/Education	54551		17,000	6,536	29,000	29,000								29,000
Psychological Exams	54126	5,000	4,030	2,800	12,000	12,000								12,000
Medical & Dental Services	52347	3,998	729	70	5,000	5,000								5,000
Cellular Telephone	52720	5,054	4,990	1,446	7,000	7,000								7,000
Contract Services	54890	13,525	24,504	11,637	40,496	40,496								40,496
Equipment Lease	57630		3,144		0									0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		123,527	381,261	155,823	446,937	453,521	0	50,135	0	0	0	0	0	503,656

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 64

Department Title: W.I.C. Grant / Fund & Dep't No: 22.906

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
WIC Grant Expenditures	53000		29,644			29,644								29,644
														0
														0
														0
														0
														0
														0
														0
														0
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														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	29,644	0	0	29,644	0	0	0	0	0	0	0	29,644

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Constable #2 State Forfeiture / Fund & Dep't No: 24.907

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Office Supplies	52100													0
Books & Publications	52260													0
Printing & Binding	54200													0
Contract Maintenance	54130													0
Software & Programming	54190													0
Miscellaneous Fees & Services	54950			400										0
Equipment: Non-Inventory	57500													0
Mach & Equip < $5000	57595													0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>>		0	0	400	0	0	0	0	0	0	0	0	0	0

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Health and Code Compliance / Fund & Dep't N'o: 25.908

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	222,283	233,519	109,674	233,692	235,082		252						235,334
Overtime	51120	567	604	242	500	500		-219						281
Extra Help	51140				0									0
F.I.C.A. Tax	51210	16,995	17,825	8,351	17,699	17,671		353						18,024
Retirement	51230	26,414	28,882	14,020	29,883	32,087		5						32,092
Unemployment Tax	51250	272	413	123	398	258								258
Employee Group Insurance	51270	30,965	33,048	17,100	37,544	41,424		-3,059						38,365
Equipment: Non-Inventory	57500	415			500	500								500
Office Supplies	52100	847	980	268	500	700								700
Fuel, Oil, Gas & Grease	52300	8,587	9,787	3,279	11,000	11,000		-600						10,400
Small Tools & Operating Supplies	52400	166	145		300	500								500
Books & Publications	52260				0	500								500
Printing & Binding	54200	391	185	146	225	500								500
Travel: Education	54551	2,192	3,222	742	3,842	3,842		-1,100						2,742
Dues & Memberships	54595	758	638	240	630	630		-100						530
Motor Vehicle Repairs	52900	314	200		5,000	5,000		-2,075						2,925
Cellular Telephone	52720	2,423	2,757	614	2,880	2,880								2,880
Engineering & Lab Fees	54120	52			100	500		-100						400
Registration: Seminars & Conf's	54570	1,510	905	1,123	1,498	1,498								1,498
Pager Fees	52725				0									0
Special Delivery	52106				0									0
Miscellaneous Fees & Services	54950	16	50		212	212								212
														0
														0
														0
														0
														0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		315,167	333,161	155,921	346,403	355,284	0	-6,643	0	0	0	0	0	348,641

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 67

Department Title: TCDP ORCA2 / Fund & Dep't N'o: 26.966

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
TCDP TXCDBG Disaster Recovery	57061		28,800											0
TCDP ORCA2	57064		54,138	16,700										0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>>		0	82,938	16,700	0	0	0	0	0	0	0	0	0	0

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 68

Department Title: Law Enforcement Training - Sheriff / Fund & Dep't N'o: 27.910

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Public Safety Supplies	52110	0												0
Travel: Education	54551	3,985			594	594								594
Registration: Seminars, Conf's	54571	5,415	2,340											0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		9,400	2,340	0	594	594	0	0	0	0	0	0	0	594

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Law Enforcement Training - Constable #4 / Fund & Dep't N'o: 27.912

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Books & Publications	52260				0									0
Travel: Education	54551	295		626	2,000	2,000		-210						1,790
Registration: Seminars, Conf's	54692		320		1,000	1,000								1,000
Law Enforcement Training	53012			100	1,000	1,000								1,000
Equipment: Non-Inventory	57500				0									0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		295	320	726	4,000	4,000	0	-210	0	0	0	0	0	3,790

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Law Enforcement Training - Constable #3 / Fund & Dep't N'o: 27.964

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Books & Publications	52260				0									0
Registration: Seminars, Conf's	54695	100			2,000	2,000								2,000
Travel: Education	54551	689			2,315	2,315								2,315
Dues & Memberships	54595				0									0
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														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		789	0	0	4,315	4,315	0	0	0	0	0	0	0	4,315

Department Title: Law Enforcement Training - Constable #1 / Fund & Dep't N'o: 27.972

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Books & Publications	52260				500									0
Travel: Education	54551	1,329	1,620		1,500									0
Registration: Seminars, Conf's	54693	295	530		1,000									0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		1,624	2,150	0	3,000	0	0	0	0	0	0	0	0	0

Department Title: Law Enforcement Training - County Attorney / Fund & Dep't N'o: 27.996

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Books & Publications	52260				0									0
Travel: Education	54551		754		0	101								101
Registration: Seminars, Conf's	54694				0									0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>		0	754	0	0	101	0	0	0	0	0	0	0	101

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Tax Account VIT Interest / Fund & Dep't N'o: 29.299

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Contract Maintenance	54130		439		500	500								500
Miscellaneous Fees & Services	54950				0									0
Office Supplies	52100				900	900								900
Tax A-C Vit Interest/Escrow	54855			430	3,600	3,600								3,600
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	439	430	5,000	5,000	0	0	0	0	0	0	0	5,000

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Bail Bond / Fund & Dep't N'o: 30.916

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Overtime	51120													0
Extra Help	51140													0
Registration: Seminars/Conf	54570		1,000			1,000								1,000
Travel: Education	54551					4,000								4,000
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		0	1,000	0	0	5,000	0	0	0	0	0	0	0	5,000

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: State Drug Seizure / Fund & Dep't N'o: 31.917

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110													0
Overtime	51120													0
Extra Help	51140													0
F.I.C.A. Tax	51210													0
Retirement	51230													0
Unemployment Tax	51250													0
Employee Group Insurance	51270													0
Uniforms	52250													0
Repairs: Electronic Equipment	52920													0
Registration: Seminars & Conf's	54570													0
Miscellaneous Fees & Services	54950		3,271	10,698	11,169	11,169								11,169
DWI Audio Expenses	53860													0
General Machinery & Equipment	57590	16,417		3,722	10,000	10,000								10,000
Mach & Equip < $5000	57595			1,012										0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		16,417	3,271	15,432	21,169	21,169	0	0	0	0	0	0	0	21,169

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Child Welfare Jury Fees/ Fund & Dep't N'o: 32.801

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Medical & Drug Supplies	52190		143		0									0
Childrens' Gifts	53811	20,725	1,795	1,000	0	2,000								2,000
Child Services	53820	4,493	1,185		0	1,000								1,000
Miscellaneous Fees & Services	54950	9,302	21,960	19,888	0	30,000								30,000
Medical and Dental Expenses	52347		305		0									0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		34,520	25,388	20,888	0	33,000	0	0	0	0	0	0	0	33,000

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Drug Forfeiture: Constable Pct. 2 / Fund & Dep't N'o: 35.280

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Equipment: Non-Inventory	57500													0
Software & Programming	54190													0
Telephone, Fax & Modem	52715													0
Public Safety Supplies	52110			805										0
Travel: Education	54551													0
Miscellaneous Fees & Svcs	54950													0
Gen Machinery & Equip	57590													0
Mach & Equip < $5000	57595													0
														0
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		0	0	805	0	0	0	0	0	0	0	0	0	0

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Tobacco Grant / Fund & Dep't N'o: 37.820

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110													0
Overtime	51120		2,463											0
Extra Help	51140													0
F.I.C.A. Tax	51210		165											0
Retirement	51230		296											0
Unemployment Tax	51250		5											0
Workers Compensation	58590													0
Office Supplies	52100													0
Travel: Education	54551		119											0
Miscellaneous Fees & Services	54950		11											0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	3,059	0	0	0	0	0	0	0	0	0	0	0

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: V.I.N.E. Program Grant/ Fund & Dep't N'o: 37.821

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Contract Maintenance	54130	15,564	15,564		15,564	14,786								14,786
Miscellaneous Fees & Services	54950													0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		15,564	15,564	0	15,564	14,786	0	0	0	0	0	0	0	14,786

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Homeland Security / Fund & Dep't N'o: 37.823

Of All Departments Combined: Page # 80

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Equipment: Non-Inventory	57500	8,654	40,372		20,600	10,000								10,000
Software & Programming	54190				0									0
Telephone, Fax & Modem	52715	5,377	6,361	632	7,200									0
Public Safety Supplies	52110	2,579	5,049	1,809	7,600	5,000								5,000
Travel: Education	54551		1,414	120	0									0
Miscellaneous Fees & Svcs	54950				0									0
Gen Machinery & Equip	57590		215,202		95,000	85,000								85,000
Mach & Equip < $5000	57595		11,848											0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		16,610	280,247	2,561	130,400	100,000	0	0	0	0	0	0	0	100,000

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Port Security Grant / Fund & Dep't N'o: 37.831

Of All Departments Combined: Page # 81

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	ACTUAL EXPENDITURES FY 2011-12	ACTUAL EXPENDITURES FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
General Machinery & Equipment	57590	3806	305,263			375,000	-276,837							98,163
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		3,806	305,263	0	0	375,000	-276,837	0	0	0	0	0	0	98,163

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Commissary Operations & Inmate Expenses / Fund & Dep't N'o: 38.924

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110													0
Overtime	51120													0
Extra Help	51140													0
F.I.C.A. Tax	51210													0
Retirement	51230													0
Unemployment Tax	51250													0
Employee Group Insurance	51270													0
Inmate Benefits	57010	93,295	79,378	32,295	87,610	87,610	-12,610							75,000
														0
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		93,295	79,378	32,295	87,610	87,610	-12,610	0	0	0	0	0	0	75,000

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Coastal Impact Assistance Program / Fund & Dep't N'o: 39.925

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
CIAP FY 2007 Grant Expenditures	70011			160,603		40,000		-40,000						0
CIAP FY 2008 Grant Expenditures	70021			155				659,000						659,000
CIAP FY 2009-2010 Grant Expenditures								750,000						750,000
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		0	0	160,758	0	40,000	0	1,369,000	0	0	0	0	0	1,409,000

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: C.C. Special Projects-Imaging Fee / Fund & Dep't N'o: 40.922

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110			13,248	28,953	28,953		36						28,989
Overtime	51120		158		1,000									0
Extra Help	51140		17,029	5,055	23,000									0
F.I.C.A. Tax	51210		1,315	1,328	3,770	2,215		3						2,218
Retirement	51230		2,122	2,328	3,822	3,946		5						3,951
Unemployment Tax	51250		29	22	51	32								32
Employee Group Insurance	51270			4,114	9,022	9,547								9,547
Travel/Education	54551				0									0
Special Projects	61110	114,098	10,500		7,343	158,368								158,368
Registration/Seminars & Conf	54570													0
Building & Grounds Imprvmnt	57550													0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		114,098	31,153	26,094	76,961	203,061	0	44	0	0	0	0	0	203,105

Department Title: County Clerk Records Management / Fund & Dep't N'o: 40.926

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	56,809	57,834	5,466	28,953	28,953		36						28,989
Overtime	51120	2,540	1,022		1,000									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	4,290	4,197	388	2,010	1,590		413						2,003
Retirement	51230	7,185	7,263	680	3,822	3,946		5						3,951
Unemployment Tax	51250	74	104	9	90	32								32
Employee Group Insurance	51270	15,086	16,073	1,309	9,022	13,117		-3,570						9,547
Equipment: Non-Inventory	57500				0									0
Office Supplies	52100				0									0
Printing & Binding	54200				0									0
Registration: Seminars/Conf	54570				0									0
Travel: Education	54551				0									0
Miscellaneous Fees & Services	54950				0									0
Special Projects	61112				56,482	61,935								61,935
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		85,984	86,493	7,853	101,379	109,573	0	-3,116	0	0	0	0	0	106,457

Department Title: County Clerk Digitized / Fund & Dep't N'o: 40.932

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110													0
Overtime	51120													0
Extra Help	51140													0
F.I.C.A. Tax	51210													0
Retirement	51230													0
Unemployment Tax	51250													0
Employee Group Insurance	51270													0
Equipment: Non-Inventory	57500													0
Office Supplies	52100													0
Printing & Binding	54200													0
Registration: Seminars/Conf	54570													0
Travel: Education	54551													0
Miscellaneous Fees & Services	54950					22,711								22,711
Special Projects	61112													0
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	0	0	0	22,711	0	0	0	0	0	0	0	22,711

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Community Corrections Assistance / Fund & Dep't N'o: 42.928

Of All Departments Combined: Page # 87

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	51,960												0
Merit Pay	51000													0
Extra Help	51140													0
F.I.C.A. Tax	51210	3,852												0
Retirement	51230	6,158												0
Unemployment Tax	51250	64												0
Employee Group Insurance	51270	6,001												0
Non-Residential Services	54422													0
Residential Placement Services	54760													0
Miscellaneous Fees & Services	54950													0
Contract Services	54889													0
Auto Allowances	51530													0
Travel: All	54551	16,729												0
Telephone	52720													0
Medical & Dental	52347	12												0
														0
														0
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		84,776	0	0	0	0	0	0	0	0	0	0	0	0

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Constable, Pct. 1 Drug Forfeiture / Fund & Dep't N'o: 43.929

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Public Safety Supplies	52110	6,918	615		6,000	14,500								14,500
Rentals: General	53610				500									0
Special Investigation	54790				4,000									0
Miscellaneous Fees & Services	54950				4,000									0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		6,918	615	0	14,500	14,500	0	0	0	0	0	0	0	14,500

Department Title: Records Management Records Preservation / Fund & Dep't N'o: 44.923

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110													0
Overtime	51120													0
Extra Help	51140													0
F.I.C.A. Tax	51210													0
Retirement	51230													0
Unemployment Tax	51250													0
Employee Group Insurance	51270													0
Office Supplies	52100													0
Printing & Binding	54200													0
Contract Maintenance	54130													0
Miscellaneous Fees & Services	54950	1,080	2,822		4,000	4,000								4,000
Building & Grounds Imprvmnt	57550													0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		1,080	2,822	0	4,000	4,000	0	0	0	0	0	0	0	4,000

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 90

Department Title: Indigent Defense Program / Fund & Dep't N'o: 46.282

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	15,966	15,080	7,472	11,782	11,782								11,782
Overtime	51120				0									0
Extra Help	51140				0									0
F.I.C.A. Tax	51210	1,221	1,154	572	2,010	901								901
Retirement	51230	1,896	1,811	897	929	1,606								1,606
Unemployment Tax	51250				12	13								13
Employee Group Insurance	51270													0
Office Supplies	52100													0
Printing & Binding	54200													0
Contract Maintenance	54130													0
Software & Programming	54190													0
Miscellaneous Fees & Services	54950													0
Office Machines	57560													0
General Machinery & Equipment	57590													0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		19,083	18,044	8,941	14,733	14,302	0	0	0	0	0	0	0	14,302

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Courthouse Security Fund / Fund & Dep't N'o: 47.945

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110													0
Overtime	51120													0
Extra Help	51140													0
F.I.C.A. Tax	51210													0
Retirement	51230													0
Unemployment Tax	51250													0
Employee Group Insurance	51270													0
Travel: Education	54551													0
Miscellaneous Fees & Services	54950	66,290	60,212											0
Mach & Equip < $5000	57595		1,643	4,426		5,000								5,000
General Machinery & Equipment	57590				40,000	35,000								35,000
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		66,290	61,855	4,426	40,000	40,000	0	0	0	0	0	0	0	40,000

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Probate Education Fund / Fund & Dep't N'o: 51.958

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Travel: Education	54551	900	338		1,265	16,094								16,094
Registration: Seminars & Conf's	54570	535	325		375	3,000								3,000
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		1,435	663	0	1,640	19,094	0	0	0	0	0	0	0	19,094

Department Title: JAG Grant / Fund & Dep't N'o: 54.749

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
														0
Overtime	51120	3,356	1,976		7,277									0
F.I.C.A. Tax	51210	257	164		557									0
Retirement	51230	403	258		929									0
Unemployment Tax	51250	6	4		12									0
Equipment: Non-Inventory	57500													0
Fuel, Oil, Gas & Grease	52300													0
Miscellaneous Fees & Services	54950													0
														0
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		4,022	2,401	0	8,775	0	0	0	0	0	0	0	0	0

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Mental Health Services - Grant N / Fund & Dep't N'o: 56.957

Of All Departments Combined: Page # 94

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Residential Placement	54760													0
Pyschological Exams	54126							17,533						17,533
Contract Services	54890							20,000						20,000
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	0	0	0	0	0	37,533	0	0	0	0	0	37,533

Department Title: Progressive Sanctions C / Fund & Dep't N'o: 56.981

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Residential Placement	54760	79,859	77,603	89,205	89,205	89,205								89,205
Excess of Funds	59600				0									0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		79,859	77,603	89,205	89,205	89,205	0	0	0	0	0	0	0	89,205

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Gambling & Child Porn Forfeitures - D.A. / Fund & Dep't N'o: 57.963

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Extra Help	51140				2,879	2,879								2,879
F.I.C.A. Tax	51210													0
Retirement	51230													0
Unemployment Tax	51250													0
Group Insurance	51270													0
Crime Prevention Supplies	52020				3,500	3,500								3,500
Travel: General	54550			1,830	10,000	10,000								10,000
Travel: Education	54551				25,000	25,000								25,000
Registration: Seminars & Conf's	54570													0
Special Witness Fees	54770				5,000	5,000								5,000
Miscellaneous Fees & Services	54950			732	10,000	10,000								10,000
Equipment Non-Inventory	57500			466										0
General Machinery & Equipment	57590													0
Mach & Equip < $5000	57595				70,000	70,000		-15,800						54,200
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	0	3,028	126,379	126,379	0	-15,800	0	0	0	0	0	110,579

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title:Gambling/Child Porn Forfeiture - Sheriff / Fund & Dep't N'o: 57.982

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Misc. Fees & Services	54950	620			7,952	7,952								7,952
														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		620	0	0	7,952	7,952	0	0	0	0	0	0	0	7,952

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 98

Department Title: Treasury Forfeiture / Fund & Dep't N'o: 58.965

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110													0
Overtime	51120													0
Scheduled Overtime	51130													0
Extra Help	51140													0
F.I.C.A. Tax	51210													0
Retirement	51230													0
Unemployment Tax	51250													0
Group Insurance	51270													0
Travel: Education	54551			1,148		25,000								25,000
Miscellaneous Fees & Services	54950	218,582	81,906	55,300	700,000	690,000	-104,790							585,210
Drug Buy Money	53430	25,000	19,000	5,000	313,000	313,000								313,000
Equipment Non-Inventory	57500		12,983		200,218	200,218								200,218
Registration: Seminars & Conf's	54570	4,500	10,223	1,600	25,000	10,000								10,000
Building & Grounds Imprvmnt	57550	24,759	16,157		498,000	498,000								498,000
General Machinery & Equipment	57590	47,948	19,946											0
Mach & Equip < $5000	57595	47,948	5,900	713										0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		368,738	166,115	63,761	1,736,218	1,736,218	-104,790	0	0	0	0	0	0	1,631,428

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Economic Development / Fund & Dep't N'o: 63.805

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110					143,062		615						143,677
Overtime	51120													0
Extra Help	51140													0
F.I.C.A. Tax	51210					10,867		262						11,129
Retirement	51230					19,745		84						19,829
Unemployment Tax	51250					157		1						158
Employee Group Insurance	51270					17,220		-1,874						15,346
Auto Allowance	51530					1,800								1,800
Salary Reimbursement	51290													0
(on revenue summary)														0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	0	0	0	192,851	0	-912	0	0	0	0	0	191,939

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: J.P. Technology Fund - JP#1 / Fund & Dep't N'o: 64.241

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Equipment: Non-Inventory	57500				3,500	3,500		2,042						5,542
Software & Programming	54190				0									0
Office Supplies	52100	655			3,000	3,000		1,500						4,500
Contract Maintenance	54130				0									0
Travel: Education	54551	829	2,605	1,489	3,000	3,000								3,000
Registration: Seminars & Conf	54570	400	400		1,458	1,458								1,458
Air Cards & Data Plans	52721			223	500	500								500
Mach & Equip < $5000	57595		866											0
														0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		1,884	3,871	1,712	11,458	11,458	0	3,542	0	0	0	0	0	15,000

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: J.P. Technology Fund - JP#2 / Fund & Dep't N'o: 64.242

Of All Departments Combined: Page # 101

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Equipment: Non-Inventory	57500	3,558	1,125		4,500	4,500								4,500
Software & Programming	54190			36	500	500								500
Travel: Education	54551	2,335	1,318	1,809	3,500	3,500								3,500
Registration: Seminars & Conf.	54570	25	400		500	500								500
Office Supplies	52100				500	500								500
Misc. Fees & Services	54950	238			500	500								500
Air Cards & Data Plans	52721			225	500	500								500
Contract Maintenance	54130		555											0
Gen Machinery & Equipment	57590		5,091											0
Mach & Equip < $5000	57595		741			3,490		-3,490						0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		6,156	9,231	2,070	10,500	13,990	0	-3,490	0	0	0	0	0	10,500

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: J.P. Technology Fund - JP#3 / Fund & Dep't N'o: 64.243

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Equipment: Non-Inventory	57500		543		6,000	6,000								6,000
Software & Programming	54190				2,000	2,000								2,000
Contract Maintenance	54130		418		2,000	2,000								2,000
Travel/Education	54551		2,089	525	5,000	5,000								5,000
Registration/Seminars & Conf	54570		300	100	500	500								500
Air Cards & Data Plans	52721			225	500	500								500
General Machinery & Equipment	57590	533	1,356		0	6,000								6,000
Mach & Equip < $5000	57595		777			6,000								6,000
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TOTALS>>>>>>>>>>>>>>>>>>>>>>>		533	5,482	850	16,000	28,000	0	0	0	0	0	0	0	28,000

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: J.P. Technology Fund - JP#4 / Fund & Dep't N'o: 64.244

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Equipment: Non-Inventory	57500	1,327	1,025		3,565	3,500								3,500
Books & Publications	52260	642	914	276	3,065	1,500								1,500
Travel: Education	54551	2,815	2,431	826	3,565	3,500								3,500
Registration: Seminars & Conf.	54570	500	100		3,565	1,500								1,500
Office Supplies	52100	881	191	457	3,565	3,500								3,500
Miscellaneous Fees & Svcs.	54950	384	454	840	3,565	3,500								3,500
Air Cards & Data Plans	52721			223	500	500								500
General Machinery & Equipment	57590	3,673	816		0	3,590		3,410						7,000
Mach & Equip < $5000	57595		864			5,063		-3,410						1,653
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		10,222	6,797	2,621	21,390	26,153	0	0	0	0	0	0	0	26,153

Budget Compilation Through Change # Final

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 104

Department Title: District Clerk Technology Fund / Fund & Dep't N'o: 64.245

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Equipment: Non-Inventory	57500													0
Books & Publications	52260													0
Travel: Education	54551													0
Registration: Seminars & Conf.	54570													0
Office Supplies	52100													0
Miscellaneous Fees & Svcs.	54950					1,222								1,222
Air Cards & Data Plans	52721													0
General Machinery & Equipment	57590													0
Mach & Equip < $5000	57595													0
														0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	0	0	0	1,222	0	0	0	0	0	0	0	1,222

Department Title: County Clerk Technology Fund / Fund & Dep't N'o: 64.246

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Equipment: Non-Inventory	57500													0
Books & Publications	52260													0
Travel: Education	54551													0
Registration: Seminars & Conf.	54570													0
Office Supplies	52100													0
Miscellaneous Fees & Svcs.	54950					3,625								3,625
Air Cards & Data Plans	52721													0
General Machinery & Equipment	57590													0
Mach & Equip < $5000	57595													0
														0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	0	0	0	3,625	0	0	0	0	0	0	0	3,625

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: Court Reporter Service Fee / Fund & Dep't N'o: 66.806

Of All Departments Combined: Page # 106

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Court Reporter Services	54400	33,018	67,368	21,808	60,000	60,000								60,000
Dues & Memberships	54595		585		0									0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		33,018	67,953	21,808	60,000	60,000	0	0	0	0	0	0	0	60,000

Department Title: Election Administrator / Fund & Dep't N'o: 67.808

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110	115,874	117,230	56,653	120,302	123,336		333						123,669
Overtime	51120		10,415	2,983	5,484	5,484								5,484
Extra Help	51140				0									0
F.I.C.A. Tax	51210	11,266	12,813	6,871	8,972	8,432		435						8,867
Election Overtime	51122				0									0
Retirement	51230	14,525	15,751	7,644	16,050	17,145		45						17,190
Unemployment Tax	51250	143	225	69	214	138		1						139
Employee Group Insurance	51270	27,075	28,341	14,665	31,954	33,396		-3,569						29,827
Equipment: Non-Inventory	57500	140			500	500								500
Office Supplies	52100	79	22	26	648	648								648
Books & Publications	52260				0									0
Printing & Binding	54200				1,100	1,100		-500						600
Contract Maintenance	54130				0			29,000						29,000
Dues & Membership Fees	54595	75	200		350	350								350
Registration: Seminars & Conf's	54570		450		2,100	2,100		-1,000						1,100
Travel: General	54550				0									0
Travel: Education	54551	966	2,438	(91)	5,000	5,000		-2,500						2,500
Rentals: General	53610				0									0
Telephone, Fax & Modem	52715	238	106	246	0									0
Election Expense	52220	77,890	99,151	21,813	80,327	80,327		-4,988						75,339
Cellular Telephone	52720	58	26	418	350	350								350
Gen Machinery & Equipment	57590		4,520											0
Mach & Equip < $5000	57595		2,086											0
														0
														0
														0
														0
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														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		248,328	293,773	111,297	273,351	278,306	0	17,257	0	0	0	0	0	295,563

Department Title: Hotel Motel Tax Fund / Fund & Dep't N'o: 70.813

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Travel and Tourism	52240	0	128,500	60,000	300,000	300,000		252,500						552,500
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	128,500	60,000	300,000	300,000	0	252,500	0	0	0	0	0	552,500

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Of All Departments Combined: Page # 109

Department Title: FORFEITURE PROCEEDS CONSTABLE PCT. 4 / Fund & Dep't N'o: 71.941

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	FY 2012-13 Thru 3-31	FY 2012-13 Budget (With Revisions, If Any)	Original Budget Compilations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Drug Buy Money	53430		300											0
Equipment: Non-Inventory	57500			2,979		2,031								2,031
General Machinery & Equipment	57590													0
Mach & Equip < $5000	57595			631										0
														0
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TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	300	3,610	0	2,031	0	0	0	0	0	0	0	2,031

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: ORANGE COUNTY EXPO CENTER / Fund & Dep't N'o: 74.790 (County Side)

Of All Departments Combined: Page # 110

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	Thru 3-31	FY 2012-13 Budget ions, If Any)	Original Budget Compil-ations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110													0
Overtime	51120													0
Extra Help	51140					3,000	-3,000							0
F.I.C.A. Tax	51210													0
Retirement	51230													0
Unemployment Tax	51250													0
Employee Group Insurance	51270													0
Equipment: Non-Inv < $500	57500					300								300
Office Supplies	52100					400	-400							0
Small Tools & Operating Supplies	52400					4,100								4,100
Books & Publications	52260					200	-200							0
Printing & Binding	54200					2,000	-2,000							0
Contract Maintenance	54130													0
Software and Programming	54190					1,000	-1,000							0
Registration: Seminars & Conf's	54570					500	-500							0
Dues & Memberships	54595					500	-500							0
Special Delivery	52106													0
Travel: General	54550					750	-750							0
Travel: Education	54551					750	-750							0
Electricity	52700					12,000								12,000
Gas: Natural & liquified	52705					1,200								1,200
Water, sewer & waste disposal	52710					1,200								1,200
Cellular Telephone	52720					800	-800							0
Spec Projects-Software Syst	61113													0
General Machinery & Equipment	57590					1,900	-1,900							0
Equipment Lease	57630													0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	0	0	0	30,600	-11,800	0	0	0	0	0	0	18,800

Budget Compilation Through Change # **Final**

ORANGE COUNTY, TEXAS: DEPARTMENTAL BUDGET CHANGES / Fiscal Year 2013-2014

Department Title: ORANGE COUNTY EXPO CENTER / Fund & Dep't N'o: 74.791 (Convention Side)

Of All Departments Combined: Page # 111

Line Item Titles	Line Item N'os	ACTUAL EXPENDITURES FY 2010-11	FY 2011-12	Thru 3-31	FY 2012-13 Budget ions, If Any)	Original Budget Compil-ations	Change #1	Change #2	Change #3	Change #4	Change #5	Change #6	Change #7	Final Budget
Regular Pay	51110							50,000						50,000
Overtime	51120													0
Extra Help	51140						3,000							3,000
F.I.C.A. Tax	51210													0
Retirement	51230													0
Unemployment Tax	51250													0
Employee Group Insurance	51270													0
Equipment: Non-Inv < $500	57500						300							300
Office Supplies	52100						400							400
Small Tools & Operating Supplies	52400						2,000							2,000
Books & Publications	52260						200							200
Printing & Binding	54200						2,000							2,000
Contract Maintenance	54130													0
Software and Programming	54190						1,000							1,000
Registration: Seminars & Conf's	54570						500							500
Dues & Memberships	54595						500							500
Special Delivery	52106													0
Travel: General	54550						750							750
Travel: Education	54551						750							750
Electricity	52700						12,000							12,000
Gas: Natural & liquified	52705						1,200							1,200
Water, sewer & waste disposal	52710						1,200							1,200
Cellular Telephone	52720						800							800
Spec Projects-Software Syst	61113													0
General Machinery & Equipment	57590						1,900							1,900
Equipment Lease	57630													0
														0
														0
														0
														0
TOTALS>>>>>>>>>>>>>>>>>>>>>>		0	0	0	0	0	28,500	50,000	0	0	0	0	0	78,500

ORANGE COUNTY, TEXAS

2013-2014 REVENUE SUMMARY

001	General Fund	$4,274,868
002	Road & Bridge	1,827,781
003	Mosquito	415
004	Title IV-E Foster Care Reimb.	334
005	Debt Service	0
007	Voters Registration	245
012	Law Library	33,554
013	DA Drug Forfeiture	400
014	Hot Check Collection	
015	DWI Audio Fund	2,288
017	District Clerk Records Management	46,708
018	Child SupportTitle 4D Fees	1,459
019	County Federal Drug Seizure	631
020	DA Federal Drug Forfeiture	36
021	Texas Juvenile Probation Grant	377,742
025	ORP	8,000
027	LET	
029	Tax A/C VIT Escrow	328
030	Bail Bond	591
031	County State Drug Seizure	9,988
032	Child Welfare Jury Contributions	31,465
036	Disaster/Recovery	
037	Non-Recurring Grants	198,406
038	Commissary	71,030
039	CIAP Grant	1,309,000
040	County Clerk Records Management	193,941
042	Community Corrections Assistance	591
043	Constable #1 Drug Seizure	51
044	Records Preservation	11,779
046	Indigent Defense Program	42,520
047	Courthouse Security	34,176
051	Probate Education	1,785
054	BJA Block Grant	15
056	Progressive Sanctions	59,470
057	Gambling/Child Pornography	320
058	Treasury Forfeiture	2,076
063	Economic Development Corp.	191,939
064	J.P. Technology Fund	20,560
066	Court Reporter Service Fee	25,119
067	Election Administrator	
068	Family Protection Fees	6,488
070	Hotel/Motel Tax	212,421
073	Disaster/Recovery - Ike #2	1,063,255
		$10,061,775