



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

HOLLY WHEELER
Administrative Assistant
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September 19, 2017

Orange County Budget Fiscal Year 2017/2018

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

Orange County Commissioners' Court has adopted the budget for fiscal year 2017/2018. I would like to thank the members of the Court and everyone involved in the budget process for their hard work, dedication, and financial responsibility to this county.

Our County recently suffered the devastating effects of Hurricane Harvey, but Orange County is prepared because of decisions we made over the past three years to reduce expenditures and build our fund balance. We have the funds necessary to rebuild and recover. Additionally, we were able to give the first tax rate decrease since 2011. Our County has made tremendous strides to improve our finances, provide needed pay increases to County employees, and set us up for future success. Again, all of this was accomplished without raising your tax rate over the last few years and even reducing the County tax rate this year.

As County Judge and Chief Budget Officer for Orange County, I feel Commissioners' Court has accomplished what the citizens of Orange County elected us to do.

I pray that the citizens of Orange County will be happy with the budget presented. Thank you and God Bless you.

Sincerely,

STEPHEN BRINT CARLTON
Orange County Judge

FILED FOR RECORD
ORANGE COUNTY CLERK

17 SEP 19 P.4:58

BRANDY ROBERTSON

STATE OF TEXAS

COUNTY OF ORANGE

ORDER FOR THE ADOPTION OF ADVALOREM TAX RATES FOR LEVY YEAR 2017

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 19th day of September, 2017, with County Judge S. Brint Carlton 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 2017, Jody Crump 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, 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	\$5,776,224,675	\$ 0.46839	\$27,055,258.76
Mosquito Control Fund	\$5,776,224,675	\$ 0.02136	\$ 1,233,801.59
Total general operations & maintenance		\$ 0.48975	\$28,289,060.35
DEBT SERVICE (I&S)	\$5,776,224,675	\$ 0.00665	\$ 384,118.94
ROAD & BRIDGE:			
Special Road & Bridge	\$5,429,261,006	\$ 0.04280	\$ 2,323,723.71
Farm-to-Market Fund	\$5,776,224,675	\$ 0.00280	\$ 161,734.29
Total Road & Bridge		\$ 0.04560	\$ 2,485,458.00
GRAND TOTALS		\$ 0.54200	\$31,158,637.29

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

	ABSENT	ABSTAIN	AYE	NAY
S. Brint Carlton County Judge	_____	_____	<u>X</u>	_____
Johnny Trahan Commissioner, Precinct One	_____	_____	<u>X</u>	_____
Barry Burton Commissioner, Precinct Two	_____	_____	<u>X</u>	_____
John Gothia Commissioner, Precinct Three	_____	_____	<u>X</u>	_____
Jody Crump Commissioner, Precinct Four	_____	_____	<u>X</u>	_____

The subject motion to adopt ad valorem tax rates and levy and to assess ad valorem taxes, all for levy year 2017-2018, duly carries, and subject action accordingly is so ORDERED.

ATTEST:

S. Brint Carlton County Judge

19-September-17

Brandy Robertson County Clerk

19-September-17



STATE OF TEXAS

COUNTY OF ORANGE

ORDER FOR THE ADOPTION OF THE COUNTY'S BUDGET FOR FISCAL YEAR 2017-18

Having earlier held a Public Hearing for the purpose of receiving and considering public comment on the County's proposed fiscal-year 2017-2018 budget, the Commissioners Court of Orange County, Texas convened on September 19, 2017 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 2017-2018 budget, all pursuant to duly and timely posted public notice. With County Judge Stephen Brint Carlton 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, 2017, and to end September 30, 2018, 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, Judge S. Brint Carlton moved the adoption of the accompanying budget for the aforesaid fiscal year, which budget also is summarized as follows:

	Unrestricted (Fund 001)	Specified- Purpose Sub-Funds	General Fund (Including Sub-Funds)	Road & Bridge Fund	Mosquito Control Fund	Debt Service & Other Restricted Funds	Total General, Special Revenue and Debt Service Funds	Total Including All Funds
PROJECTED BEGINNING AVAILABLE CASH AND INVESTMENTS - NON-RESTRICTED FUNDS	12,582,988	18,219	12,601,207	1,355,419	295,358	573,601	14,825,585	14,825,585
CURRENT OPERATING REVENUES								
Property Taxes (.542)	27,055,259		27,055,259	2,624,243	1,233,802	384,119	31,297,423	31,297,423
In lieu of tax payments	115,451		115,451				115,451	115,451
Sales Taxes Certificates of Obligation Proceeds	4,500,000		4,500,000				4,500,000	4,500,000
All Other	3,514,228	3,061,508	6,575,736	2,100,000	1,600		8,677,336	8,677,336
Total Operating Revenues	35,184,938	3,061,508	38,246,446	4,724,243	1,235,402	384,119	44,590,210	44,590,210
OPERATING EXPENDITURES								
Current:								
Payroll, excluding group insurance	21,142,459	997,808	22,140,266	2,562,035	616,988		25,319,289	25,319,289
Group Insurance	4,849,161	138,796	4,987,957	461,916	88,180		5,538,053	5,538,053
Contingency	11,190,835	-	11,190,835	-	-		11,190,835	11,190,835
All other	9,457,471	5,447,052	14,904,522	1,436,860	436,440	545,129	17,322,951	17,322,951
Total current expenditures	46,639,926	6,583,655	53,223,581	4,460,811	1,141,608	545,129	59,371,129	59,371,129
Capital Outlay and Special Projects:								
Capital outlay purchases and leases	37,266	4,900	42,166	1,000	1,500		44,666	44,666
Road & Bridge Construction - lke #2	-	-	-	-	-		-	-
Special Projects	-	-	-	-	-	545,129	-	-
Total Capital Outlay and Special Projects	37,266	4,900	42,166	1,000	1,500	545,129	44,666	44,666
Total Operating Expenditures	46,677,192	6,588,555	53,265,747	4,461,811	1,143,108	1,090,258	59,415,795	59,415,795
SURPLUS (DEFICIT)								
Combined Revenues and Expenditures	(11,492,254)	(6,588,555)	(15,019,301)	262,432	92,294	(706,139)	(14,825,585)	(14,825,585)
PROJECTED ENDING CASH & INVESTMENTS - NON-RESTRICTED FUNDS			(2,418,904)	1,617,851	387,614	(132,538)	-	-

<u>RESTRICTED FUNDS</u>		
Beginning Cash & Investments	1,683,036	1,683,036
Non-Recurring Funds Uses	(1,683,036)	(1,683,036)
PROJECTED ENDING CASH & INVESTMENTS - RESTRICTED FUNDS		
PROJECTED ENDING CASH & INVESTMENTS - NON-RESTRICTED & RESTRICTED FUNDS		

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

	ABSENT	ABSTAIN	AYE	NAY
S. Brint Carlton, County Judge	_____	_____	<u> X </u>	_____
Johnny Trahan, Commissioner, Precinct One	_____	_____	<u> X </u>	_____
Barry Burton, Commissioner, Precinct Two	_____	_____	<u> X </u>	_____
John Gothia, Commissioner, Precinct Three	_____	_____	<u> X </u>	_____
Jody Crump, Commissioner, Precinct Four	_____	_____	<u> X </u>	_____

The motion for the adoption of the County's budget for its fiscal year to begin October 1, 2017 and end September 30, 2018, duly carries, and accordingly is so ORDERED.

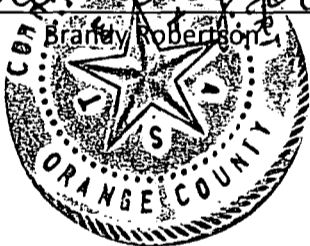
ATTEST:

S. Brint Carlton, County Judge
S. Brint Carlton

19-September-17

Branley Robertson, County Clerk
Branley Robertson

19-September-17





FILED FOR RECORD
ORANGE COUNTY CLERK

'17 SEP 19 P4:58

BRANDY ROBERTSON

Brandy Robertson

ORANGE COUNTY, TEXAS

ANNUAL BUDGET FISCAL YEAR 2017-2018

Stephen Brint Carlton
County Judge

Johnny Trahan
Commissioner, Pct. 1

John Gothia
Commissioner, Pct. 3

Barry Burton
Commissioner, Pct. 2

Jody Crump
Commissioner, Pct. 4

Pennee Schmitt
County Auditor

FILED: September 19, 2017 @ 4:57 pm
BRANDY ROBERTSON, COUNTY CLERK
ORANGE COUNTY, TEXAS
Brandy Robertson

BUDGET CERTIFICATE

ORANGE COUNTY, TEXAS

STATE OF TEXAS :

COUNTY OF ORANGE :

We, Stephen Brint Carlton, County Judge and Pennee Schmitt, 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, 2017 through September 30, 2018 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.

Pennee Schmitt
PENNEE SCHMITT, COUNTY AUDITOR

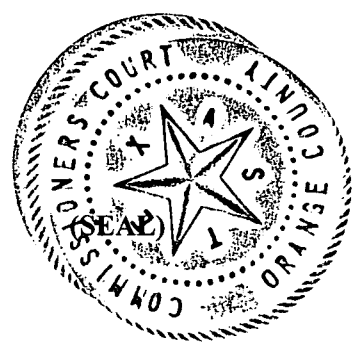
Stephen Brint Carlton
STEPHEN BRINT CARLTON, COUNTY JUDGE

STATE OF TEXAS :

COUNTY OF ORANGE :

I, Brandy Robertson, 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 19th day of September, 2017.



Brandy Robertson
BRANDY ROBERTSON, COUNTY CLERK

ORANGE COUNTY, TEXAS
2017-2018 BUDGET
Adopted September 19, 2017

This budget will raise more total property taxes than last year's budget by \$2,479,953 (8.61%) and of that amount \$199,625 is tax revenue to be raised from new property added to the tax roll this year.

	<u>2017-2018</u>	<u>2016-2017</u>
Property Tax Rate:	\$0.54200/\$100	\$0.54400/\$100
Effective M&O Rate:	\$0.48975/\$100	\$0.48941/\$100
Total Effective Rate:	\$0.52365/\$100	\$0.54250/\$100
Rollback Tax Rate:	\$0.64146/\$100	\$0.69986/\$100
Debt Rate:	\$0.00665/\$100	\$0.00663/\$100

FILED: September 19, 2017 @ 4:58pm
BRANDY ROBERTSON, COUNTY CLERK
ORANGE COUNTY, TEXAS
Brandy Robertson

**ORANGE COUNTY, TEXAS
BUDGET SUMMARY BY FUNDS
FISCAL Year 2017-18**

S-1

	GENERAL FUND						TOTAL ALL FUNDED COMBINED		
	Unrestricted (Fund 001)	Specified- Purpose Sub- Funds	General Fund (Including Sub- Funds)	Road & Bridge Fund	Mosquito Control Fund	Debt Service And Other Restricted Funds	Total General, Special Revenue and Debt Service Funds	Other Funds	Total Including All Funds
PROJECTED BEGINNING AVAILABLE CASH AND INVESTMENTS - NON-RESTRICTED FUNDS	12,582,988	18,219	12,601,207	1,355,419	295,358	573,601	14,825,585		14,825,585
<u>CURRENT OPERATING REVENUES</u>									
Property Taxes (.542)	27,055,259		27,055,259	2,624,243	1,233,802	384,119	31,297,423		31,297,423
In lieu of tax payments	115,451		115,451				115,451		115,451
Sales Taxes	4,500,000		4,500,000				4,500,000		4,500,000
Certificates of Obligation Proceeds	-	-	-				-		-
All Other	3,514,228	3,061,508	6,575,736	2,100,000	1,600		8,677,336		8,677,336
Total Operating Revenues	35,184,938	3,061,508	38,246,446	4,724,243	1,235,402	384,119	44,590,210	-	44,590,210
<u>OPERATING EXPENDITURES</u>									
Current:									
Payroll, excluding group insurance	21,142,459	997,808	22,140,266	2,562,035	616,988		25,319,289	-	25,319,289
Group Insurance	4,849,161	138,796	4,987,957	461,916	88,180		5,538,053		5,538,053
Contingency	11,190,835	-	11,190,835	-	-		11,190,835		11,190,835
All other	9,457,471	5,447,052	14,904,522	1,436,860	436,440	545,129	17,322,951		17,322,951
Total current expenditures	46,639,926	6,583,655	53,223,581	4,460,811	1,141,608	545,129	59,371,129	-	59,371,129
Capital Outlay and Special Projects:									
Capital outlay purchases and leases	37,266	4,900	42,166	1,000	1,500		44,666		44,666
Road & Bridge Construction - Ike #2	-	-	-	-	-		-	-	-
Special Projects	-	-	-	-	-	545,129	-	-	-
Total Capital Outlay and Special Projects	37,266	4,900	42,166	1,000	1,500	545,129	44,666	-	44,666
Total Operating Expenditures	46,677,192	6,588,555	53,265,747	4,461,811	1,143,108	1,090,258	59,415,795	-	59,415,795
<u>SURPLUS (DEFICIT)</u>									
Combined Revenues and Expenditures	(11,492,254)	(6,588,555)	(15,019,301)	262,432	92,294	(706,139)	(14,825,585)	-	(14,825,585)
Ending Cash & Investment - General and Specific Purpose			(2,418,094)	1,617,851	387,652	(132,538)	(0)	-	(0)
<u>RESTRICTED FUNDS</u>									
Beginning Cash & Investments								1,683,036	1,683,036
Non-Recurring Funds Uses								(1,683,036)	(1,683,036)
PROJECTED ENDING CASH & INVESTMENTS - RESTRICTED FUNDS							-	-	-
PROJECTED ENDING CASH & INVESTMENTS - NON-RESTRICTED & RESTRICTED FUNDS							(0)	-	(0)

**ORANGE COUNTY, TEXAS
2017-2018 NON-TAX REVENUE SUMMARY**

S-2

Fund	Fund Name	Non-Tax Revenue
001	General Fund	3,514,228
002	Road & Bridge	2,100,000
003	Mosquito	1,600
004	Title IV-E Foster Care Reimb.	650
007	Voters Registration	750
012	Law Library	32,000
013	DA Drug Forfeiture	1,000
014	Hot Check Collection	1,800
015	DWI Audio Fund	2,700
016	Contributions	7,200
017	District Clerk Records Management	48,750
019	County Federal Drug Seizure	8,500
020	DA Federal Drug Forfeiture	23
021	Texas Juvenile Probation Grant	467,000
025	ORP	50,000
027	LET	11,200
029	Tax A/C VIT Escrow	1,150
030	Bail Bond	2,200
032	Child Welfare Jury Contributions	26,000
037	Non-Recurring Grants	1,575,000
038	Commissary	74,000
040	County Clerk Records Management	315,000
044	Records Preservation	10,400
046	Indigent Defense Program	50,000
047	Courthouse Security	23,000
051	Probate Education	1,585
063	Economic Development Corp.	-
064	J.P. Technology Fund	14,900
066	Court Reporter Service Fee	23,500
067	Election Administrator	33,500
068	Family Protection Fees	5,700
070	Hotel/Motel Tax	102,500
074	Convention/Expo Center - Facilities Rental	170,000
077	DA Pretrial Intervention Program	1,500
Grand Total		8,677,336

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Summaries: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

FundType	Fund	Dept	DeptName	SUBJECT FISCAL YEAR: 2017-2018						PRIOR FISCAL YEAR: 2016-2017						INCREASES (DECREASES)								
				Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Capital Outlay Purchases	Capital Outlay Lease Payments	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Capital Outlay Purchases	Previous Capital Outlay Lease Payments	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Capital Outlay Purchases	Change in Capital Outlay Lease Payments	Change in All Other Budgeted Expenditures			
Restricted Funds	031	917	State Drug Seizure	8,432	-	-	-	-	8,432	8,426	-	-	-	-	8,426	8	-	-	-	-	8			
	035	280	Constable Pct. 2 Drug Forfeiture	6,427	-	-	-	-	6,427	5,555	-	-	-	-	5,555	872	-	-	-	-	872			
		281	Leaming & Adv. Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	043	929	Constable Pct. 1 Drug Forfeiture	28,228	-	-	-	-	28,228	28,228	-	-	-	-	28,228	-	-	-	-	-				
	057	963	Gambling/Child Pom. - D.A.	87,875	-	-	-	-	87,875	81,661	-	-	3,100	-	78,561	8,214	-	-	(3,100)	-	9,314			
		982	Gambling/Child Pom. - Sheriff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	058	965	Treasury Forfeiture	818,587	-	-	33,450	-	785,137	94,370	-	-	42,370	-	52,000	724,217	-	-	(8,920)	-	733,137			
	071	929	Constable Pct. 1 Drug Forfeiture	7,500	-	-	-	-	7,500	-	-	-	-	-	7,500	-	-	-	-	-	7,500			
		841	Const. Pct. 4 - Forfeiture Proceeds	18,340	-	-	840	-	17,500	-	-	-	-	-	18,340	-	-	840	-	-	17,500			
	072	918	Const. Pct. 2 - Forfeiture	2,693	-	-	-	-	2,693	-	-	-	-	-	2,693	-	-	-	-	-	2,693			
Restricted Funds Total				1,139,460	-	-	34,290	-	1,105,170	1,035,802	-	-	684,571	-	351,231	103,658	-	-	(650,281)	-	753,940			
Grand Total				60,555,255	25,319,289	5,538,053	61,820	17,136	11,190,835	18,428,122	56,985,328	24,390,850	5,167,817	1,758,588	59,389	464,867	25,143,816	3,569,928	928,439	370,236	(1,696,768)	(42,253)	10,725,968	(6,715,694)
Grand Total excluding Restricted Funds				59,415,795	25,319,289	5,538,053	27,530	17,136	11,190,835	17,322,951	55,949,526	24,390,850	5,167,817	1,074,017	59,389	464,867	24,792,586	3,466,269	928,439	370,236	(1,046,487)	(42,253)	10,725,968	(7,469,634)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	0	Non-Departmental	001-000-40560	SALARY REIMBURSEMENT (EMPG)	(100,000)	(100,000)	-	-	-	(35,975)	(35,975)	-	-	-	(64,025)	(64,025)	-	-	-
	0	Total			(100,000)	(100,000)	-	-	-	(35,975)	(35,975)	-	-	-	(64,025)	(64,025)	-	-	-

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	101	Insurance Escrow	001-101-51270	GROUP HEALTH, LIFE & DENTAL - EMPLOYER PORTION	1,660,000	-	1,660,000	-	-	1,516,066	-	1,516,066	-	-	143,934	-	143,934	-	-
			001-101-52340	LIABILITY AUTO	134,550	-	-	-	134,550	134,550	-	-	-	134,550	-	-	-	-	-
			001-101-52342	LIABILITY GENERAL	227,000	-	-	-	227,000	226,299	-	-	-	226,299	701	-	-	-	701
			001-101-52344	FLOOD INSURANCE	115,400	-	-	-	115,400	100,350	-	-	-	100,350	15,050	-	-	-	15,050
			001-101-52345	WORKERS COMPENSATION	210,000	210,000	-	-	-	213,000	213,000	-	-	-	(3,000)	(3,000)	-	-	-
			001-101-52346	OFFICIALS' LIABILITY INSURANCE	150,000	-	-	-	150,000	146,188	-	-	-	146,188	3,812	-	-	-	3,812
	101	Total			2,496,950	210,000	1,660,000	-	626,950	2,336,453	213,000	1,516,066	-	607,387	180,497	(3,000)	143,934	-	19,563

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	103		Commissioners Court	001-103-51110	REGULAR SALARIES	291,443	291,443	-	-	-	252,952	252,952	-	-	-	38,491	38,491	-	-	-
				001-103-51210	SOCIAL SECURITY	22,295	22,295	-	-	-	18,693	18,693	-	-	-	3,602	3,602	-	-	-
				001-103-51230	RETIREMENT	44,678	44,678	-	-	-	37,159	37,159	-	-	-	7,519	7,519	-	-	-
				001-103-51250	UNEMPLOYMENT	525	525	-	-	-	-	-	-	-	-	525	525	-	-	-
				001-103-51270	GROUP HEALTH, LIFE & DENTAL	29,870	-	29,870	-	-	38,558	-	38,558	-	-	(8,688)	-	(8,688)	-	-
				001-103-52100	OFFICE SUPPLIES	150	-	-	-	150	227	-	-	-	227	(77)	-	-	-	(77)
				001-103-54551	TRAVEL/EDUCATION	4,000	-	-	-	4,000	3,554	-	-	-	3,554	446	-	-	-	446
				001-103-54570	REGISTRATION/SEMINARS & CONFERENCES	1,500	-	-	-	1,500	1,138	-	-	-	1,138	362	-	-	-	362
				001-103-54595	DUES & MEMBERSHIPS	2,500	-	-	-	2,500	2,500	-	-	-	2,500	-	-	-	-	-
			103 Total			396,961	358,941	29,870	-	8,150	354,781	308,804	38,558	-	7,419	42,180	50,137	(8,688)	-	731

ORANGE COUNTY, TEXAS

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	105	MIS		001-105-51110	REGULAR SALARIES	458,845	458,845	-	-	-	403,810	403,810	-	-	-	55,035	55,035	-	-	-
				001-105-51120	OVERTIME SALARIES	800	800	-	-	-	1,300	1,300	-	-	-	(500)	(500)	-	-	-
				001-105-51140	EXTRA HELP SALARIES	4,120	4,120	-	-	-	3,641	3,641	-	-	-	479	479	-	-	-
				001-105-51210	SOCIAL SECURITY	35,478	35,478	-	-	-	30,696	30,696	-	-	-	4,782	4,782	-	-	-
				001-105-51230	RETIREMENT	71,095	71,095	-	-	-	59,511	59,511	-	-	-	11,584	11,584	-	-	-
				001-105-51250	UNEMPLOYMENT	826	826	-	-	-	450	450	-	-	-	376	376	-	-	-
				001-105-51270	GROUP HEALTH, LIFE & DENTAL	81,331	-	81,331	-	-	73,881	-	73,881	-	-	7,450	-	7,450	-	-
				001-105-52100	OFFICE SUPPLIES	300	-	-	-	300	400	-	-	400	(100)	-	-	-	-	(100)
				001-105-52115	COMPUTER SUPPLIES	176,589	-	-	-	176,589	153,935	-	-	153,935	22,654	-	-	-	-	22,654
				001-105-52260	BOOKS & PUBLICATIONS	300	-	-	-	300	300	-	-	300	-	-	-	-	-	-
				001-105-52715	TELEPHONE, FAX & MODEM	40,800	-	-	-	40,800	73,280	-	-	73,280	(32,480)	-	-	-	-	(32,480)
				001-105-52720	CELL PHONE ALLOWANCE/EXP	12,465	-	-	-	12,465	6,720	-	-	6,720	5,745	-	-	-	-	5,745
				001-105-52910	REPAIRS OFFICE MACHINES	1,000	-	-	-	1,000	1,500	-	-	1,500	(500)	-	-	-	-	(500)
				001-105-54130	CONTRACTED SERVICES & MAINTENANCE	278,445	-	-	-	278,445	285,245	-	-	285,245	(6,800)	-	-	-	-	(6,800)
				001-105-54190	SOFTWARE & PROGRAMMING	55,000	-	-	-	55,000	47,404	-	-	47,404	7,596	-	-	-	-	7,596
				001-105-54200	PRINTING & BINDING	500	-	-	-	500	1,300	-	-	1,300	(800)	-	-	-	-	(800)
				001-105-54220	COMPUTER PHONE SUPPORT	500	-	-	-	500	1,500	-	-	1,500	(1,000)	-	-	-	-	(1,000)
				001-105-54550	TRAVEL/GENERAL	3,000	-	-	-	3,000	4,000	-	-	4,000	(1,000)	-	-	-	-	(1,000)
				001-105-54551	TRAVEL/EDUCATION	2,000	-	-	-	2,000	2,000	-	-	2,000	-	-	-	-	-	-
				001-105-54570	REGISTRATION/SEMINARS & CONFERENCES	3,750	-	-	-	3,750	2,250	-	-	2,250	1,500	-	-	-	-	1,500
				001-105-57500	EQUIPMENT: NON-INVENTORY - UNDER \$500	15,000	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-
				001-105-52721	AIR CARDS & DATA PLANS	975	-	-	-	975	-	-	-	-	975	-	-	-	-	975
				105 Total		1,243,119	571,164	81,331	-	575,624	1,168,123	499,408	73,881	-	579,834	74,996	71,756	7,450	-	(4,210)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	107	County Judge	001-107-51110	REGULAR SALARIES	156,312	156,312	-	-	-	131,375	131,375	-	-	-	24,937	24,937	-	-	-
			001-107-51140	EXTRA HELP SALARIES	2,400	2,400	-	-	-	2,300	2,300	-	-	-	100	100	-	-	-
			001-107-51210	SOCIAL SECURITY	12,141	12,141	-	-	-	9,565	9,565	-	-	-	2,576	2,576	-	-	-
			001-107-51230	RETIREMENT	24,331	24,331	-	-	-	19,299	19,299	-	-	-	5,032	5,032	-	-	-
			001-107-51250	UNEMPLOYMENT	281	281	-	-	-	53	53	-	-	-	228	228	-	-	-
			001-107-51270	GROUP HEALTH, LIFE & DENTAL	24,431	-	24,431	-	-	22,170	-	22,170	-	-	2,261	-	2,261	-	-
			001-107-51290	SALARY REIMBURSEMENT	(25,200)	(25,200)	-	-	-	-	-	-	-	-	(25,200)	(25,200)	-	-	-
			001-107-52100	OFFICE SUPPLIES	325	-	-	-	325	439	-	-	-	439	(114)	-	-	-	(114)
			001-107-52260	BOOKS & PUBLICATIONS	100	-	-	-	100	100	-	-	-	100	-	-	-	-	-
			001-107-54551	TRAVEL/EDUCATION	1,000	-	-	-	1,000	1,052	-	-	-	1,052	(52)	-	-	-	(52)
			001-107-54570	REGISTRATION/SEMINARS & CONFERENCES	1,600	-	-	-	1,600	800	-	-	-	800	800	-	-	-	800
			001-107-54595	DUES & MEMBERSHIPS	3,220	-	-	-	3,220	3,220	-	-	-	3,220	-	-	-	-	-
			001-107-57630	EQUIPMENT LEASE	2,000	-	-	-	-	2,500	-	-	-	-	(500)	-	-	-	-
	107	Total			202,941	170,265	24,431	-	6,245	192,873	162,592	22,170	-	5,611	10,068	7,673	2,261	-	634

ORANGE COUNTY, TEXAS

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	109	County Clerk	001-109-51110	REGULAR SALARIES		351,320	351,320	-	-	-	313,486	313,486	-	-	-	37,834	37,834	-	-	-
			001-109-51120	OVERTIME SALARIES		1,000	1,000	-	-	-	1,000	1,000	-	-	-	-	-	-	-	-
			001-109-51210	SOCIAL SECURITY		26,991	26,991	-	-	-	22,987	22,987	-	-	-	4,004	4,004	-	-	-
			001-109-51230	RETIREMENT		54,087	54,087	-	-	-	46,198	46,198	-	-	-	7,889	7,889	-	-	-
			001-109-51250	UNEMPLOYMENT		632	632	-	-	-	276	276	-	-	-	356	356	-	-	-
			001-109-51270	GROUP HEALTH, LIFE & DENTAL		79,754	-	79,754	-	-	74,983	-	74,983	-	-	4,771	-	4,771	-	-
			001-109-52100	OFFICE SUPPLIES		3,100	-	-	-	3,100	-	-	-	3,100	-	-	-	-	-	-
			001-109-52260	BOOKS & PUBLICATIONS		400	-	-	-	400	445	-	-	445	(45)	-	-	-	-	(45)
			001-109-52910	REPAIRS OFFICE MACHINES		1,500	-	-	-	1,500	1,455	-	-	1,455	45	-	-	-	-	45
			001-109-54130	CONTRACTED SERVICES & MAINTENANCE		18,000	-	-	-	18,000	-	-	-	18,000	-	-	-	-	-	-
			001-109-54200	PRINTING & BINDING		3,655	-	-	-	3,655	3,655	-	-	3,655	-	-	-	-	-	-
			001-109-54551	TRAVEL/EDUCATION		2,500	-	-	-	2,500	2,800	-	-	2,800	(300)	-	-	-	-	(300)
			001-109-54570	REGISTRATION/SEMINARS & CONFERENCES		1,055	-	-	-	1,055	1,055	-	-	1,055	-	-	-	-	-	-
			001-109-54595	DUES & MEMBERSHIPS		175	-	-	-	175	175	-	-	175	-	-	-	-	-	-
			001-109-54950	MISC. FEES & SERVICES		25	-	-	-	25	100	-	-	100	(75)	-	-	-	-	(75)
			001-109-51140	EXTRA HELP SALARIES		500	500	-	-	-	-	-	-	-	500	500	-	-	-	-
	109	Total				544,694	434,530	79,754	-	30,410	489,715	383,947	74,983	-	30,785	54,979	50,583	4,771	-	(375)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	111	Total				15,758,873	376,330	-	11,190,835	4,191,708	8,258,966	429,275	-	464,867	7,364,824	7,499,907	(52,945)	-	10,725,968	(3,173,116)
	113	Mailroom		001-113-51110	REGULAR SALARIES	35,889	35,889	-	-	-	31,339	31,339	-	-	-	4,550	4,550	-	-	-
				001-113-51140	EXTRA HELP SALARIES	2,400	2,400	-	-	-	-	-	-	-	-	2,400	2,400	-	-	-
				001-113-51210	SOCIAL SECURITY	2,929	2,929	-	-	-	-	-	-	-	-	2,929	2,929	-	-	-
				001-113-51230	RETIREMENT	5,870	5,870	-	-	-	4,604	4,604	-	-	-	1,266	1,266	-	-	-
				001-113-51250	UNEMPLOYMENT	65	65	-	-	-	34	34	-	-	-	31	31	-	-	-
				001-113-51270	GROUP HEALTH, LIFE & DENTAL	9,021	-	9,021	-	-	8,205	-	8,205	-	-	816	-	816	-	-
				001-113-52100	OFFICE SUPPLIES	650	-	-	-	650	618	-	-	-	618	32	-	-	-	32
				001-113-53610	RENTALS ALL	500	-	-	-	500	500	-	-	-	500	-	-	-	-	-
				001-113-54130	CONTRACTED SERVICES & MAINTENANCE	2,500	-	-	-	2,500	3,700	-	-	-	3,700	(1,200)	-	-	-	(1,200)
	113	Total				59,824	47,153	9,021	-	3,650	49,000	35,977	8,205	-	4,818	10,824	11,176	816	-	(1,168)

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	115		Operations & Maint.	001-115-51110	REGULAR SALARIES	394,986	394,986	-	-	-	396,547	396,547	-	-	-	(1,561)	(1,561)	-	-	-
				001-115-51120	OVERTIME SALARIES	6,000	6,000	-	-	-	6,000	6,000	-	-	-	-	-	-	-	-
				001-115-51140	EXTRA HELP SALARIES	16,260	16,260	-	-	-	2,000	2,000	-	-	-	14,260	14,260	-	-	-
				001-115-51210	SOCIAL SECURITY	31,919	31,919	-	-	-	28,599	28,599	-	-	-	3,320	3,320	-	-	-
				001-115-51230	RETIREMENT	63,964	63,964	-	-	-	59,134	59,134	-	-	-	4,830	4,830	-	-	-
				001-115-51250	UNEMPLOYMENT	711	711	-	-	-	445	445	-	-	-	266	266	-	-	-
				001-115-51270	GROUP HEALTH, LIFE & DENTAL	97,506	-	97,506	-	-	102,524	-	102,524	-	-	(5,018)	-	(5,018)	-	-
				001-115-52100	OFFICE SUPPLIES	600	-	-	-	600	900	-	-	-	900	(300)	-	-	-	(300)
				001-115-52150	JANITORIAL SUPPLIES	7,000	-	-	-	7,000	3,000	-	-	-	3,000	4,000	-	-	-	4,000
				001-115-52300	FUEL, OIL, GAS & GREASE	17,000	-	-	-	17,000	17,000	-	-	-	17,000	-	-	-	-	-
				001-115-52400	SMALL TOOLS & OPERATING SUPPLIES	3,000	-	-	-	3,000	2,063	-	-	-	2,063	937	-	-	-	937
				001-115-52700	ELECTRICITY	400,000	-	-	-	400,000	401,921	-	-	-	401,921	(1,921)	-	-	-	(1,921)
				001-115-52705	GAS	40,500	-	-	-	40,500	40,500	-	-	-	40,500	-	-	-	-	-
				001-115-52710	WATER, SEWER & WASTE	130,000	-	-	-	130,000	117,000	-	-	-	117,000	13,000	-	-	-	13,000
				001-115-52715	TELEPHONE, FAX & MODEM	115,000	-	-	-	115,000	164,000	-	-	-	164,000	(49,000)	-	-	-	(49,000)
				001-115-52720	CELL PHONE ALLOWANCE/EXP	3,500	-	-	-	3,500	3,500	-	-	-	3,500	-	-	-	-	-
				001-115-52900	MOTOR VEHICLE REPAIRS	24,900	-	-	-	24,900	8,900	-	-	-	8,900	16,000	-	-	-	16,000
				001-115-52930	BUILDING & GROUND REPAIRS	310,971	-	-	-	310,971	120,870	-	-	-	120,870	190,101	-	-	-	190,101
				001-115-52940	CONTRACTED JANITORIAL SERVICES	142,000	-	-	-	142,000	142,000	-	-	-	142,000	-	-	-	-	-
				001-115-54130	CONTRACTED SERVICES & MAINTENANCE	45,000	-	-	-	45,000	26,000	-	-	-	26,000	19,000	-	-	-	19,000
				001-115-54200	PRINTING & BINDING	100	-	-	-	100	150	-	-	-	150	(50)	-	-	-	(50)
				001-115-54240	UNIFORM CLEANING	3,450	-	-	-	3,450	3,450	-	-	-	3,450	-	-	-	-	-
				001-115-57501	PHONE EQUIP NON-INVENTORY	500	-	-	-	-	-	-	-	-	-	500	-	-	-	-
				001-115-57595	MACH & EQUIP < \$5000	(0)	-	-	-	-	1,330	-	-	-	-	(1,330)	-	-	-	-
				115 Total		1,854,867	513,840	97,506	-	1,243,021	1,647,833	492,725	102,524	-	1,051,254	207,034	21,115	(5,018)	-	191,767

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	117	Records Mgmt.	001-117-51110	REGULAR SALARIES	116,804	116,804	-	-	-	111,149	111,149	-	-	-	5,655	5,655	-	-	-
			001-117-51140	EXTRA HELP SALARIES	16,410	16,410	-	-	-	14,500	14,500	-	-	-	1,910	1,910	-	-	-
			001-117-51210	SOCIAL SECURITY	10,191	10,191	-	-	-	9,612	9,612	-	-	-	579	579	-	-	-
			001-117-51230	RETIREMENT	20,422	20,422	-	-	-	16,328	16,328	-	-	-	4,094	4,094	-	-	-
			001-117-51250	UNEMPLOYMENT	210	210	-	-	-	138	138	-	-	-	72	72	-	-	-
			001-117-51270	GROUP HEALTH, LIFE & DENTAL	27,063	-	27,063	-	-	24,616	-	24,616	-	-	2,447	-	2,447	-	-
			001-117-52100	OFFICE SUPPLIES	450	-	-	-	450	400	-	-	-	400	50	-	-	-	50
			001-117-52116	MICROFILM SUPPLIES	6,000	-	-	-	6,000	7,000	-	-	-	7,000	(1,000)	-	-	-	(1,000)
			001-117-54130	CONTRACTED SERVICES & MAINTENANCE	7,320	-	-	-	7,320	6,000	-	-	-	6,000	1,320	-	-	-	1,320
			001-117-54550	TRAVEL/GENERAL	6,600	-	-	-	6,600	600	-	-	-	600	6,000	-	-	-	6,000
			001-117-54551	TRAVEL/EDUCATION	100	-	-	-	100	275	-	-	-	275	(175)	-	-	-	(175)
			001-117-54570	REGISTRATION/SEMINARS & CONFERENCES	25	-	-	-	25	375	-	-	-	375	(350)	-	-	-	(350)
			001-117-54595	DUES & MEMBERSHIPS	250	-	-	-	250	250	-	-	-	250	-	-	-	-	-
		117 Total			211,845	164,037	27,063	-	20,745	191,243	151,727	24,616	-	14,900	20,602	12,310	2,447	-	5,845

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017					INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	001	118	Risk Mgmt.	001-118-52100	OFFICE SUPPLIES	200	-	-	-	200	200	-	-	-	200	-	-	-	-	-
				001-118-52110	PUBLIC SAFETY SUPPLIES	8,850	-	-	-	8,850	9,761	-	-	-	9,761	(911)	-	-	-	(911)
				001-118-54192	DRUG SCREENS	2,500	-	-	-	2,500	2,356	-	-	-	2,356	144	-	-	-	144
				001-118-54551	TRAVEL/EDUCATION	1,500	-	-	-	1,500	1,500	-	-	-	1,500	-	-	-	-	-
				001-118-54570	REGISTRATION/SEMINARS & CONFERENCES	200	-	-	-	200	500	-	-	-	500	(300)	-	-	-	(300)
				118 Total		13,250	-	-	-	13,250	14,317	-	-	-	14,317	(1,067)	-	-	-	(1,067)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	119	Human Resources	001-119-51110	REGULAR SALARIES	148,899	148,899	-	-	-	131,691	131,691	-	-	-	17,208	17,208	-	-	-
			001-119-51210	SOCIAL SECURITY	11,391	11,391	-	-	-	10,189	10,189	-	-	-	1,202	1,202	-	-	-
			001-119-51230	RETIREMENT	22,826	22,826	-	-	-	19,566	19,566	-	-	-	3,260	3,260	-	-	-
			001-119-51250	UNEMPLOYMENT	268	268	-	-	-	147	147	-	-	-	121	121	-	-	-
			001-119-51270	GROUP HEALTH, LIFE & DENTAL	27,063	-	27,063	-	-	24,616	-	24,616	-	-	2,447	-	2,447	-	-
			001-119-52100	OFFICE SUPPLIES	500	-	-	-	500	600	-	-	-	600	(100)	-	-	-	(100)
			001-119-52720	CELL PHONE ALLOWANCE/EXP	700	-	-	-	700	900	-	-	-	900	(200)	-	-	-	(200)
			001-119-54125	PRE-EMPLOYMENT PHYSICALS	4,000	-	-	-	4,000	3,962	-	-	-	3,962	38	-	-	-	38
			001-119-54130	CONTRACTED SERVICES & MAINTENANCE	1,500	-	-	-	1,500	1,500	-	-	-	1,500	-	-	-	-	-
			001-119-54192	DRUG SCREENS	2,000	-	-	-	2,000	2,000	-	-	-	2,000	-	-	-	-	-
			001-119-54200	PRINTING & BINDING	50	-	-	-	50	38	-	-	-	38	12	-	-	-	12
			001-119-54551	TRAVEL/EDUCATION	2,500	-	-	-	2,500	2,550	-	-	-	2,550	(50)	-	-	-	(50)
			001-119-54570	REGISTRATION/SEMINARS & CONFERENCES	700	-	-	-	700	700	-	-	-	700	-	-	-	-	-
			001-119-54595	DUES & MEMBERSHIPS	500	-	-	-	500	200	-	-	-	200	300	-	-	-	300
			119 Total		222,897	183,384	27,063	-	12,450	198,659	161,593	24,616	-	12,450	24,238	21,791	2,447	-	0

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance
001	205	Jury Misc.	001-205-51140	EXTRA HELP SALARIES	1,500	1,500	-	-	-	1,500	1,500	-	-	-	-	-	-	-
			001-205-51210	SOCIAL SECURITY	115	115	-	-	-	115	115	-	-	-	-	-	-	-
			001-205-51250	UNEMPLOYMENT	3	3	-	-	-	2	2	-	-	-	1	1	-	-
			001-205-52100	OFFICE SUPPLIES	1,125	-	-	-	1,125	1,143	-	-	-	1,143	(18)	-	-	(18)
			001-205-54200	PRINTING & BINDING	200	-	-	-	200	238	-	-	-	238	(38)	-	-	(38)
			001-205-54401	INDEPENDENT JUDICIAL SERVICES	30,000	-	-	-	30,000	15,000	-	-	-	15,000	15,000	-	-	15,000
			001-205-54410	PETIT JURY COSTS	21,000	-	-	-	21,000	18,000	-	-	-	18,000	3,000	-	-	3,000
			001-205-54411	GRAND JURY COST	12,000	-	-	-	12,000	11,000	-	-	-	11,000	1,000	-	-	1,000
			001-205-54950	MISC. FEES & SERVICES	500	-	-	-	500	500	-	-	-	500	-	-	-	-
	205	Total			66,443	1,618	-	-	64,825	47,498	1,617	-	-	45,881	18,945	1	-	18,944

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017					INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	210	128th District Court	001-210-51110	REGULAR SALARIES	138,468	138,468	-	-	-	132,554	132,554	-	-	-	5,914	5,914	-	-	-	
			001-210-51140	EXTRA HELP SALARIES	1,600	1,600	-	-	-	1,400	1,400	-	-	-	200	200	-	-	-	
			001-210-51210	SOCIAL SECURITY	10,715	10,715	-	-	-	9,960	9,960	-	-	-	755	755	-	-	-	
			001-210-51230	RETIREMENT	21,472	21,472	-	-	-	19,472	19,472	-	-	-	2,000	2,000	-	-	-	
			001-210-51250	UNEMPLOYMENT	249	249	-	-	-	131	131	-	-	-	118	118	-	-	-	
			001-210-51270	GROUP HEALTH, LIFE & DENTAL	29,837	-	29,837	-	-	27,117	-	27,117	-	-	2,720	-	2,720	-	-	
			001-210-52100	OFFICE SUPPLIES	800	-	-	-	800	1,000	-	-	1,000	(200)	-	-	-	-	(200)	
			001-210-52260	BOOKS & PUBLICATIONS	100	-	-	-	100	1,190	-	-	1,190	(1,090)	-	-	-	-	(1,090)	
			001-210-54130	CONTRACTED SERVICES & MAINTENANCE	988	-	-	-	988	2,729	-	-	2,729	(1,741)	-	-	-	-	(1,741)	
			001-210-54190	SOFTWARE & PROGRAMMING	100	-	-	-	100	28	-	-	28	72	-	-	-	-	72	
			001-210-54200	PRINTING & BINDING	50	-	-	-	50	50	-	-	50	-	-	-	-	-	-	
			001-210-54551	TRAVEL/EDUCATION	2,825	-	-	-	2,825	2,218	-	-	2,218	607	-	-	-	-	607	
			001-210-54570	REGISTRATION/SEMINARS & CONFERENCES	500	-	-	-	500	237	-	-	237	263	-	-	-	-	263	
			001-210-54595	DUES & MEMBERSHIPS	1,500	-	-	-	1,500	1,340	-	-	1,340	160	-	-	-	-	160	
			210 Total		209,204	172,504	29,837	-	6,863	199,426	163,517	27,117	-	8,792	9,778	8,987	2,720	-	(1,929)	

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	211	163rd District	001-211-51110	REGULAR SALARIES	135,997	135,997	-	-	-	128,146	128,146	-	-	-	7,851	7,851	-	-	-
			001-211-51140	EXTRA HELP SALARIES	800	800	-	-	-	700	700	-	-	-	100	100	-	-	-
			001-211-51210	SOCIAL SECURITY	10,465	10,465	-	-	-	9,857	9,857	-	-	-	608	608	-	-	-
			001-211-51230	RETIREMENT	20,971	20,971	-	-	-	18,825	18,825	-	-	-	2,146	2,146	-	-	-
			001-211-51250	UNEMPLOYMENT	245	245	-	-	-	124	124	-	-	-	121	121	-	-	-
			001-211-51270	GROUP HEALTH, LIFE & DENTAL	27,063	-	27,063	-	-	24,616	-	24,616	-	-	2,447	-	2,447	-	-
			001-211-52100	OFFICE SUPPLIES	800	-	-	-	800	530	-	-	530	270	-	-	-	-	270
			001-211-52260	BOOKS & PUBLICATIONS	100	-	-	-	100	1,125	-	-	1,125	(1,025)	-	-	-	-	(1,025)
			001-211-54190	SOFTWARE & PROGRAMMING	470	-	-	-	470	295	-	-	295	175	-	-	-	-	175
			001-211-54200	PRINTING & BINDING	50	-	-	-	50	-	-	-	-	50	-	-	-	-	50
			001-211-54551	TRAVEL/EDUCATION	2,825	-	-	-	2,825	2,821	-	-	-	2,821	4	-	-	-	4
			001-211-54570	REGISTRATION/SEMINARS & CONFERENCES	500	-	-	-	500	350	-	-	-	350	150	-	-	-	150
			001-211-54595	DUES & MEMBERSHIPS	1,500	-	-	-	1,500	918	-	-	-	918	582	-	-	-	582
		211 Total			201,786	168,478	27,063	-	6,245	188,307	157,652	24,616	-	6,039	13,479	10,826	2,447	-	206

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	212	260th District Court	001-212-51110	REGULAR SALARIES	150,643	150,643	-	-	-	141,290	141,290	-	-	-	9,353	9,353	-	-	-
			001-212-51140	EXTRA HELP SALARIES	800	800	-	-	-	700	700	-	-	-	100	100	-	-	-
			001-212-51210	SOCIAL SECURITY	11,585	11,585	-	-	-	10,204	10,204	-	-	-	1,381	1,381	-	-	-
			001-212-51230	RETIREMENT	23,216	23,216	-	-	-	20,755	20,755	-	-	-	2,461	2,461	-	-	-
			001-212-51250	UNEMPLOYMENT	271	271	-	-	-	137	137	-	-	-	134	134	-	-	-
			001-212-51270	GROUP HEALTH, LIFE & DENTAL	31,874	-	31,874	-	-	30,352	-	30,352	-	-	1,522	-	1,522	-	-
			001-212-52100	OFFICE SUPPLIES	800	-	-	-	800	640	-	-	640	160	-	-	-	-	160
			001-212-52260	BOOKS & PUBLICATIONS	100	-	-	-	100	249	-	-	249	(149)	-	-	-	-	(149)
			001-212-54130	CONTRACTED SERVICES & MAINTENANCE	1,100	-	-	-	1,100	1,100	-	-	1,100	-	-	-	-	-	-
			001-212-54200	PRINTING & BINDING	50	-	-	-	50	166	-	-	166	(116)	-	-	-	-	(116)
			001-212-54551	TRAVEL/EDUCATION	2,825	-	-	-	2,825	598	-	-	598	2,227	-	-	-	-	2,227
			001-212-54570	REGISTRATION/SEMINARS & CONFERENCES	500	-	-	-	500	540	-	-	540	(40)	-	-	-	-	(40)
			001-212-54595	DUES & MEMBERSHIPS	1,500	-	-	-	1,500	1,002	-	-	1,002	498	-	-	-	-	498
		212 Total			225,264	186,515	31,874	-	6,875	207,733	173,086	30,352	-	4,295	17,531	13,429	1,522	-	2,580

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	217		County Court at Law	001-217-51110	REGULAR SALARIES	285,647	285,647	-	-	-	274,754	274,754	-	-	-	10,893	10,893	-	-	-
				001-217-51140	EXTRA HELP SALARIES	13,220	13,220	-	-	-	1,700	1,700	-	-	-	11,520	11,520	-	-	-
				001-217-51210	SOCIAL SECURITY	22,863	22,863	-	-	-	20,609	20,609	-	-	-	2,254	2,254	-	-	-
				001-217-51230	RETIREMENT	45,816	45,816	-	-	-	40,361	40,361	-	-	-	5,455	5,455	-	-	-
				001-217-51250	UNEMPLOYMENT	514	514	-	-	-	134	134	-	-	-	380	380	-	-	-
				001-217-51270	GROUP HEALTH, LIFE & DENTAL	32,281	-	32,281	-	-	29,320	-	29,320	-	-	2,961	-	2,961	-	-
				001-217-51290	SALARY REIMBURSEMENT	(84,000)	(84,000)	-	-	-	(75,000)	(75,000)	-	-	-	(9,000)	(9,000)	-	-	-
				001-217-52100	OFFICE SUPPLIES	800	-	-	-	800	177	-	-	177	623	-	-	-	-	623
				001-217-52260	BOOKS & PUBLICATIONS	100	-	-	-	100	600	-	-	600	(500)	-	-	-	-	(500)
				001-217-54130	CONTRACTED SERVICES & MAINTENANCE	1,089	-	-	-	1,089	2,757	-	-	2,757	(1,668)	-	-	-	-	(1,668)
				001-217-54200	PRINTING & BINDING	50	-	-	-	50	50	-	-	50	-	-	-	-	-	-
				001-217-54551	TRAVEL/EDUCATION	2,825	-	-	-	2,825	1,263	-	-	1,263	1,562	-	-	-	-	1,562
				001-217-54570	REGISTRATION/SEMINARS & CONFERENCES	500	-	-	-	500	400	-	-	400	100	-	-	-	-	100
				001-217-54595	DUES & MEMBERSHIPS	1,500	-	-	-	1,500	1,100	-	-	1,100	400	-	-	-	-	400
				217 Total		323,205	284,060	32,281	-	6,864	298,225	262,558	29,320	-	6,347	24,980	21,502	2,961	-	517

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017					INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	218		County Court at Law (2)	001-218-51110	REGULAR SALARIES	273,614	273,614	-	-	-	264,989	264,989	-	-	-	8,625	8,625	-	-	-
				001-218-51140	EXTRA HELP SALARIES	1,130	1,130	-	-	-	1,000	1,000	-	-	-	130	130	-	-	-
				001-218-51210	SOCIAL SECURITY	21,018	21,018	-	-	-	20,061	20,061	-	-	-	957	957	-	-	-
				001-218-51230	RETIREMENT	42,118	42,118	-	-	-	38,927	38,927	-	-	-	3,191	3,191	-	-	-
				001-218-51250	UNEMPLOYMENT	493	493	-	-	-	121	121	-	-	-	372	372	-	-	-
				001-218-51270	GROUP HEALTH, LIFE & DENTAL	27,063	-	27,063	-	-	18,911	-	18,911	-	-	8,152	-	8,152	-	-
				001-218-51290	SALARY REIMBURSEMENT	(84,000)	(84,000)	-	-	-	(75,000)	(75,000)	-	-	-	(9,000)	(9,000)	-	-	-
				001-218-52100	OFFICE SUPPLIES	800	-	-	-	800	680	-	-	680	120	-	-	-	-	120
				001-218-52260	BOOKS & PUBLICATIONS	100	-	-	-	100	1,086	-	-	1,086	(986)	-	-	-	-	(986)
				001-218-54130	CONTRACTED SERVICES & MAINTENANCE	1,288	-	-	-	1,288	1,848	-	-	1,848	(560)	-	-	-	-	(560)
				001-218-54200	PRINTING & BINDING	50	-	-	-	50	234	-	-	234	(184)	-	-	-	-	(184)
				001-218-54551	TRAVEL/EDUCATION	2,825	-	-	-	2,825	2,037	-	-	2,037	788	-	-	-	-	788
				001-218-54570	REGISTRATION/SEMINARS & CONFERENCES	500	-	-	-	500	793	-	-	793	(293)	-	-	-	-	(293)
				001-218-54595	DUES & MEMBERSHIPS	1,500	-	-	-	1,500	1,070	-	-	1,070	430	-	-	-	-	430
				218 Total		288,499	254,373	27,063	-	7,063	276,757	250,098	18,911	-	7,748	11,742	4,275	8,152	-	(685)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	220	District Clerk	001-220-51110	REGULAR SALARIES		409,214	409,214	-	-	-	391,391	391,391	-	-	-	17,823	17,823	-	-	-
			001-220-51140	EXTRA HELP SALARIES		4,000	4,000	-	-	-	4,000	4,000	-	-	-	-	-	-	-	-
			001-220-51210	SOCIAL SECURITY		31,611	31,611	-	-	-	29,049	29,049	-	-	-	2,562	2,562	-	-	-
			001-220-51230	RETIREMENT		63,346	63,346	-	-	-	57,495	57,495	-	-	-	5,851	5,851	-	-	-
			001-220-51250	UNEMPLOYMENT		737	737	-	-	-	355	355	-	-	-	382	382	-	-	-
			001-220-51270	GROUP HEALTH, LIFE & DENTAL		108,039	-	108,039	-	-	100,701	-	100,701	-	-	7,338	-	7,338	-	-
			001-220-52100	OFFICE SUPPLIES		2,115	-	-	-	2,115	5,112	-	-	-	5,112	(2,997)	-	-	-	(2,997)
			001-220-52721	AIR CARDS & DATA PLANS		460	-	-	-	460	460	-	-	-	460	-	-	-	-	-
			001-220-52910	REPAIRS OFFICE MACHINES		1,500	-	-	-	1,500	2,012	-	-	-	2,012	(512)	-	-	-	(512)
			001-220-54130	CONTRACTED SERVICES & MAINTENANCE		34,000	-	-	-	34,000	28,000	-	-	-	28,000	6,000	-	-	-	6,000
			001-220-54200	PRINTING & BINDING		6,250	-	-	-	6,250	6,471	-	-	-	6,471	(221)	-	-	-	(221)
			001-220-54551	TRAVEL/EDUCATION		2,500	-	-	-	2,500	2,000	-	-	-	2,000	500	-	-	-	500
			001-220-54570	REGISTRATION/SEMINARS & CONFERENCES		1,055	-	-	-	1,055	800	-	-	-	800	255	-	-	-	255
			001-220-54595	DUES & MEMBERSHIPS		300	-	-	-	300	272	-	-	-	272	28	-	-	-	28
			001-220-54950	MISC. FEES & SERVICES		100	-	-	-	100	600	-	-	-	600	(500)	-	-	-	(500)
			001-220-57500	EQUIPMENT: NON-INVENTORY - UNDER \$500		200	-	-	-	-	-	-	-	-	-	200	-	-	-	-
	220	Total				665,427	508,908	108,039	-	48,280	628,718	482,290	100,701	-	45,727	36,709	26,618	7,338	-	2,553

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	225		Justice Court, Precinct One	001-225-51110	REGULAR SALARIES	177,836	177,836	-	-	-	162,175	162,175	-	-	-	15,661	15,661	-	-	-
				001-225-51210	SOCIAL SECURITY	13,604	13,604	-	-	-	12,145	12,145	-	-	-	1,459	1,459	-	-	-
				001-225-51230	RETIREMENT	27,262	27,262	-	-	-	24,035	24,035	-	-	-	3,227	3,227	-	-	-
				001-225-51250	UNEMPLOYMENT	320	320	-	-	-	107	107	-	-	-	213	213	-	-	-
				001-225-51270	GROUP HEALTH, LIFE & DENTAL	30,685	-	30,685	-	-	27,852	-	27,852	-	-	2,833	-	2,833	-	-
				001-225-52100	OFFICE SUPPLIES	800	-	-	-	800	746	-	-	-	746	54	-	-	-	54
				001-225-54130	CONTRACTED SERVICES & MAINTENANCE	2,000	-	-	-	2,000	1,100	-	-	-	1,100	900	-	-	-	900
				001-225-54200	PRINTING & BINDING	200	-	-	-	200	100	-	-	-	100	100	-	-	-	100
				001-225-54550	TRAVEL/GENERAL	1,500	-	-	-	1,500	146	-	-	-	146	1,354	-	-	-	1,354
				001-225-54551	TRAVEL/EDUCATION	2,825	-	-	-	2,825	4,769	-	-	-	4,769	(1,944)	-	-	-	(1,944)
				001-225-54570	REGISTRATION/SEMINARS & CONFERENCES	850	-	-	-	850	850	-	-	-	850	-	-	-	-	-
				001-225-54595	DUES & MEMBERSHIPS	250	-	-	-	250	275	-	-	-	275	(25)	-	-	-	(25)
				001-225-54851	GENERAL MISC COLLECTIONS	25,000	-	-	-	25,000	22,000	-	-	-	22,000	3,000	-	-	-	3,000
				001-225-54950	MISC. FEES & SERVICES	5,000	-	-	-	5,000	8,900	-	-	-	8,900	(3,900)	-	-	-	(3,900)
				225 Total		288,132	219,022	30,685	-	38,425	265,200	198,462	27,852	-	38,886	22,932	20,560	2,833	-	(461)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	226		Justice Court, Precinct Two	001-226-51110	REGULAR SALARIES	185,107	185,107	-	-	-	172,142	172,142	-	-	-	12,965	12,965	-	-	-
				001-226-51210	SOCIAL SECURITY	14,161	14,161	-	-	-	12,735	12,735	-	-	-	1,426	1,426	-	-	-
				001-226-51230	RETIREMENT	28,377	28,377	-	-	-	25,720	25,720	-	-	-	2,657	2,657	-	-	-
				001-226-51250	UNEMPLOYMENT	333	333	-	-	-	113	113	-	-	-	220	220	-	-	-
				001-226-51270	GROUP HEALTH, LIFE & DENTAL	39,673	-	39,673	-	-	38,558	-	38,558	-	-	1,115	-	1,115	-	-
				001-226-52100	OFFICE SUPPLIES	1,000	-	-	-	1,000	2,000	-	-	-	2,000	(1,000)	-	-	-	(1,000)
				001-226-52260	BOOKS & PUBLICATIONS	100	-	-	-	100	325	-	-	-	325	(225)	-	-	-	(225)
				001-226-53610	RENTALS ALL	125	-	-	-	125	125	-	-	-	125	-	-	-	-	-
				001-226-54130	CONTRACTED SERVICES & MAINTENANCE	1,064	-	-	-	1,064	9,870	-	-	-	9,870	(8,806)	-	-	-	(8,806)
				001-226-54200	PRINTING & BINDING	200	-	-	-	200	200	-	-	-	200	-	-	-	-	-
				001-226-54550	TRAVEL/GENERAL	1,500	-	-	-	1,500	1,300	-	-	-	1,300	200	-	-	-	200
				001-226-54551	TRAVEL/EDUCATION	2,825	-	-	-	2,825	608	-	-	-	608	2,217	-	-	-	2,217
				001-226-54570	REGISTRATION/SEMINARS & CONFERENCES	850	-	-	-	850	496	-	-	-	496	354	-	-	-	354
				001-226-54595	DUES & MEMBERSHIPS	250	-	-	-	250	250	-	-	-	250	-	-	-	-	-
				001-226-54851	GENERAL MISC COLLECTIONS	25,000	-	-	-	25,000	22,000	-	-	-	22,000	3,000	-	-	-	3,000
				001-226-54950	MISC. FEES & SERVICES	5,000	-	-	-	5,000	10,400	-	-	-	10,400	(5,400)	-	-	-	(5,400)
				226 Total		305,565	227,978	39,673	-	37,914	296,842	210,710	38,558	-	47,574	8,723	17,268	1,115	-	(9,660)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	227		Justice Court, Precinct Three	001-227-51110	REGULAR SALARIES	181,250	181,250	-	-	-	168,550	168,550	-	-	-	12,700	12,700	-	-	-
				001-227-51210	SOCIAL SECURITY	13,866	13,866	-	-	-	13,004	13,004	-	-	-	862	862	-	-	-
				001-227-51230	RETIREMENT	27,786	27,786	-	-	-	24,971	24,971	-	-	-	2,815	2,815	-	-	-
				001-227-51250	UNEMPLOYMENT	326	326	-	-	-	116	116	-	-	-	210	210	-	-	-
				001-227-51270	GROUP HEALTH, LIFE & DENTAL	36,084	-	36,084	-	-	32,822	-	32,822	-	-	3,262	-	3,262	-	-
				001-227-52100	OFFICE SUPPLIES	800	-	-	-	800	581	-	-	-	581	219	-	-	-	219
				001-227-52260	BOOKS & PUBLICATIONS	100	-	-	-	100	388	-	-	-	388	(288)	-	-	-	(288)
				001-227-54130	CONTRACTED SERVICES & MAINTENANCE	960	-	-	-	960	9,796	-	-	-	9,796	(8,836)	-	-	-	(8,836)
				001-227-54200	PRINTING & BINDING	200	-	-	-	200	325	-	-	-	325	(125)	-	-	-	(125)
				001-227-54550	TRAVEL/GENERAL	1,500	-	-	-	1,500	1,300	-	-	-	1,300	200	-	-	-	200
				001-227-54551	TRAVEL/EDUCATION	2,825	-	-	-	2,825	1,114	-	-	-	1,114	1,711	-	-	-	1,711
				001-227-54570	REGISTRATION/SEMINARS & CONFERENCES	850	-	-	-	850	700	-	-	-	700	150	-	-	-	150
				001-227-54595	DUES & MEMBERSHIPS	250	-	-	-	250	260	-	-	-	260	(10)	-	-	-	(10)
				001-227-54851	GENERAL MISC COLLECTIONS	25,000	-	-	-	25,000	22,000	-	-	-	22,000	3,000	-	-	-	3,000
				001-227-54950	MISC. FEES & SERVICES	5,000	-	-	-	5,000	4,200	-	-	-	4,200	800	-	-	-	800
	227	Total				296,797	223,228	36,084	-	37,485	280,127	206,641	32,822	-	40,664	16,670	16,587	3,262	-	(3,179)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	228		Justice Court, Precinct Four	001-228-51110	REGULAR SALARIES	191,925	191,925	-	-	-	173,474	173,474	-	-	-	18,451	18,451	-	-	-
				001-228-51210	SOCIAL SECURITY	14,682	14,682	-	-	-	12,433	12,433	-	-	-	2,249	2,249	-	-	-
				001-228-51230	RETIREMENT	29,422	29,422	-	-	-	25,695	25,695	-	-	-	3,727	3,727	-	-	-
				001-228-51250	UNEMPLOYMENT	345	345	-	-	-	117	117	-	-	-	228	228	-	-	-
				001-228-51270	GROUP HEALTH, LIFE & DENTAL	45,246	-	45,246	-	-	41,082	-	41,082	-	-	4,164	-	4,164	-	-
				001-228-52100	OFFICE SUPPLIES	800	-	-	-	800	834	-	-	-	834	(34)	-	-	-	(34)
				001-228-52260	BOOKS & PUBLICATIONS	100	-	-	-	100	606	-	-	-	606	(506)	-	-	-	(506)
				001-228-54130	CONTRACTED SERVICES & MAINTENANCE	275	-	-	-	275	9,200	-	-	-	9,200	(8,925)	-	-	-	(8,925)
				001-228-54200	PRINTING & BINDING	200	-	-	-	200	448	-	-	-	448	(248)	-	-	-	(248)
				001-228-54550	TRAVEL/GENERAL	1,500	-	-	-	1,500	1,116	-	-	-	1,116	384	-	-	-	384
				001-228-54551	TRAVEL/EDUCATION	2,825	-	-	-	2,825	552	-	-	-	552	2,273	-	-	-	2,273
				001-228-54570	REGISTRATION/SEMINARS & CONFERENCES	850	-	-	-	850	-	-	-	-	-	850	-	-	-	850
				001-228-54595	DUES & MEMBERSHIPS	250	-	-	-	250	165	-	-	-	165	85	-	-	-	85
				001-228-54851	GENERAL MISC COLLECTIONS	25,000	-	-	-	25,000	40,000	-	-	-	40,000	(15,000)	-	-	-	(15,000)
				001-228-54950	MISC. FEES & SERVICES	5,000	-	-	-	5,000	5,800	-	-	-	5,800	(800)	-	-	-	(800)
				228 Total		318,420	236,374	45,246	-	36,800	311,522	211,719	41,082	-	58,721	6,898	24,655	4,164	-	(21,921)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	230	Juvenile Probation	001-230-51110	REGULAR SALARIES	174,042	174,042	-	-	-	162,870	162,870	-	-	-	11,172	11,172	-	-	-
			001-230-51210	SOCIAL SECURITY	13,314	13,314	-	-	-	11,886	11,886	-	-	-	1,428	1,428	-	-	-
			001-230-51230	RETIREMENT	26,576	26,576	-	-	-	23,926	23,926	-	-	-	2,650	2,650	-	-	-
			001-230-51250	UNEMPLOYMENT	313	313	-	-	-	179	179	-	-	-	134	134	-	-	-
			001-230-51270	GROUP HEALTH, LIFE & DENTAL	34,713	-	34,713	-	-	29,617	-	29,617	-	-	5,096	-	5,096	-	-
			001-230-52100	OFFICE SUPPLIES	800	-	-	-	800	800	-	-	-	800	-	-	-	-	-
			001-230-52260	BOOKS & PUBLICATIONS	200	-	-	-	200	300	-	-	-	300	(100)	-	-	-	(100)
			001-230-52300	FUEL, OIL, GAS & GREASE	1,300	-	-	-	1,300	900	-	-	-	900	400	-	-	-	400
			001-230-54200	PRINTING & BINDING	200	-	-	-	200	100	-	-	-	100	100	-	-	-	100
			001-230-54420	BOARD/JUVENILES	141,301	-	-	-	141,301	141,301	-	-	-	141,301	-	-	-	-	-
			001-230-54595	DUES & MEMBERSHIPS	175	-	-	-	175	500	-	-	-	500	(325)	-	-	-	(325)
			001-230-54950	MISC. FEES & SERVICES	256	-	-	-	256	200	-	-	-	200	56	-	-	-	56
			001-230-52900	MOTOR VEHICLE REPAIRS	425	-	-	-	425	-	-	-	-	-	425	-	-	-	425
	230	Total			393,616	214,246	34,713	-	144,657	372,579	198,861	29,617	-	144,101	21,037	15,385	5,096	-	556

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	235	Child Support	001-235-51110	REGULAR SALARIES	88,384	88,384	-	-	-	81,807	81,807	-	-	-	6,577	6,577	-	-	-
			001-235-51140	EXTRA HELP SALARIES	400	400	-	-	-	355	355	-	-	-	45	45	-	-	-
			001-235-51210	SOCIAL SECURITY	6,792	6,792	-	-	-	5,998	5,998	-	-	-	794	794	-	-	-
			001-235-51230	RETIREMENT	13,611	13,611	-	-	-	12,017	12,017	-	-	-	1,594	1,594	-	-	-
			001-235-51250	UNEMPLOYMENT	159	159	-	-	-	90	90	-	-	-	69	69	-	-	-
			001-235-51270	GROUP HEALTH, LIFE & DENTAL	20,816	-	20,816	-	-	18,911	-	18,911	-	-	1,905	-	1,905	-	-
			001-235-52100	OFFICE SUPPLIES	300	-	-	-	300	300	-	-	-	300	-	-	-	-	-
			001-235-54130	CONTRACTED SERVICES & MAINTENANCE	3,100	-	-	-	3,100	2,800	-	-	-	2,800	300	-	-	-	300
			001-235-54552	TRAVEL/EDUCATION-Collections	100	-	-	-	100	1,200	-	-	-	1,200	(1,100)	-	-	-	(1,100)
			001-235-54573	REGISTRATION/SEMINARS & CONF-Collections	1	-	-	-	1	390	-	-	-	390	(389)	-	-	-	(389)
			001-235-54950	MISC. FEES & SERVICES	400	-	-	-	400	600	-	-	-	600	(200)	-	-	-	(200)
		235 Total			134,063	109,346	20,816	-	3,901	124,468	100,267	18,911	-	5,290	9,595	9,079	1,905	-	(1,389)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	252	Court	001-252-51110	REGULAR SALARIES	118,057	118,057	-	-	-	134,908	134,908	-	-	-	(16,851)	(16,851)	-	-	-
			001-252-51140	EXTRA HELP SALARIES	2,040	2,040	-	-	-	1,800	1,800	-	-	-	240	240	-	-	-
			001-252-51210	SOCIAL SECURITY	9,187	9,187	-	-	-	9,716	9,716	-	-	-	(529)	(529)	-	-	-
			001-252-51230	RETIREMENT	18,411	18,411	-	-	-	19,818	19,818	-	-	-	(1,407)	(1,407)	-	-	-
			001-252-51250	UNEMPLOYMENT	213	213	-	-	-	150	150	-	-	-	63	63	-	-	-
			001-252-51270	GROUP HEALTH, LIFE & DENTAL	34,242	-	34,242	-	-	31,088	-	31,088	-	-	3,154	-	3,154	-	-
			001-252-52100	OFFICE SUPPLIES	275	-	-	-	275	238	-	-	-	238	37	-	-	-	37
			001-252-52260	BOOKS & PUBLICATIONS	85	-	-	-	85	85	-	-	-	85	1	-	-	-	1
			001-252-54130	CONTRACTED SERVICES & MAINTENANCE	510	-	-	-	510	6,047	-	-	-	6,047	(5,537)	-	-	-	(5,537)
			001-252-54200	PRINTING & BINDING	138	-	-	-	138	-	-	-	-	-	138	-	-	-	138
			001-252-54551	TRAVEL/EDUCATION	638	-	-	-	638	-	-	-	-	-	638	-	-	-	638
			001-252-54570	REGISTRATION/SEMINARS & CONFERENCES	370	-	-	-	370	-	-	-	-	-	370	-	-	-	370
			001-252-54595	DUES & MEMBERSHIPS	410	-	-	-	410	-	-	-	-	-	410	-	-	-	410
	252	Total			184,576	147,908	34,242	-	2,426	203,849	166,392	31,088	-	6,369	(19,273)	(18,484)	3,154	-	(3,943)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	260	County Attorney	001-260-51110	REGULAR SALARIES	1,093,264	1,093,264	-	-	-	1,021,877	1,021,877	-	-	-	71,387	71,387	-	-	-
			001-260-51210	SOCIAL SECURITY	84,344	84,344	-	-	-	75,840	75,840	-	-	-	8,504	8,504	-	-	-
			001-260-51230	RETIREMENT	169,019	169,019	-	-	-	152,837	152,837	-	-	-	16,182	16,182	-	-	-
			001-260-51250	UNEMPLOYMENT	1,968	1,968	-	-	-	1,115	1,115	-	-	-	853	853	-	-	-
			001-260-51270	GROUP HEALTH, LIFE & DENTAL	181,132	-	181,132	-	-	188,605	-	188,605	-	-	(7,473)	-	(7,473)	-	-
			001-260-51290	SALARY REIMBURSEMENT	(22,500)	(22,500)	-	-	-	-	-	-	-	-	(22,500)	(22,500)	-	-	-
			001-260-51530	AUTO ALLOWANCE	9,270	9,270	-	-	-	9,270	9,270	-	-	-	-	-	-	-	-
			001-260-52100	OFFICE SUPPLIES	3,750	-	-	-	3,750	5,300	-	-	-	5,300	(1,550)	-	-	-	(1,550)
			001-260-52260	BOOKS & PUBLICATIONS	250	-	-	-	250	12,610	-	-	-	12,610	(12,360)	-	-	-	(12,360)
			001-260-52720	CELL PHONE ALLOWANCE/EXP	2,500	-	-	-	2,500	3,500	-	-	-	3,500	(1,000)	-	-	-	(1,000)
			001-260-53900	OTHER EXPENSE & FEES	2,500	-	-	-	2,500	3,000	-	-	-	3,000	(500)	-	-	-	(500)
			001-260-54130	CONTRACTED SERVICES & MAINTENANCE	10,000	-	-	-	10,000	11,000	-	-	-	11,000	(1,000)	-	-	-	(1,000)
			001-260-54200	PRINTING & BINDING	1,500	-	-	-	1,500	1,690	-	-	-	1,690	(190)	-	-	-	(190)
			001-260-54550	TRAVEL/GENERAL	500	-	-	-	500	1,500	-	-	-	1,500	(1,000)	-	-	-	(1,000)
			001-260-54551	TRAVEL/EDUCATION	4,000	-	-	-	4,000	4,000	-	-	-	4,000	-	-	-	-	-
			001-260-54570	REGISTRATION/SEMINARS & CONFERENCES	1,850	-	-	-	1,850	1,850	-	-	-	1,850	-	-	-	-	-
			001-260-54595	DUES & MEMBERSHIPS	4,250	-	-	-	4,250	4,420	-	-	-	4,420	(170)	-	-	-	(170)
	260	Total			1,547,597	1,335,365	181,132	-	31,100	1,498,414	1,260,939	188,605	-	48,870	49,183	74,426	(7,473)	-	(17,770)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	298		County Funded Adult Probation	001-298-54130	CONTRACTED SERVICES & MAINTENANCE	34,475	-	-	-	34,475	37,400	-	-	-	37,400	(2,925)	-	-	-	(2,925)
			298 Total			34,475	-	-	-	34,475	37,400	-	-	-	37,400	(2,925)	-	-	-	(2,925)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	301		Tax Assessor-Collector	001-301-51110	REGULAR SALARIES	733,068	733,068	-	-	-	689,493	689,493	-	-	-	43,575	43,575	-	-	-
				001-301-51120	OVERTIME SALARIES	1,770	1,770	-	-	-	1,770	1,770	-	-	-	-	-	-	-	-
				001-301-51210	SOCIAL SECURITY	56,215	56,215	-	-	-	52,013	52,013	-	-	-	4,202	4,202	-	-	-
				001-301-51230	RETIREMENT	112,651	112,651	-	-	-	101,546	101,546	-	-	-	11,105	11,105	-	-	-
				001-301-51250	UNEMPLOYMENT	1,320	1,320	-	-	-	680	680	-	-	-	640	640	-	-	-
				001-301-51270	GROUP HEALTH, LIFE & DENTAL	176,212	-	176,212	-	-	163,480	-	163,480	-	-	12,732	-	12,732	-	-
				001-301-51290	SALARY REIMBURSEMENT	(33,653)	(33,653)	-	-	-	-	-	-	-	-	(33,653)	(33,653)	-	-	-
				001-301-52100	OFFICE SUPPLIES	3,000	-	-	-	3,000	2,656	-	-	2,656	344	-	-	-	-	344
				001-301-52260	BOOKS & PUBLICATIONS	40	-	-	-	40	40	-	-	40	-	-	-	-	-	-
				001-301-53610	RENTALS ALL	206	-	-	-	206	206	-	-	206	-	-	-	-	-	-
				001-301-53900	OTHER EXPENSE & FEES	5,000	-	-	-	5,000	5,270	-	-	5,270	(270)	-	-	-	-	(270)
				001-301-54130	CONTRACTED SERVICES & MAINTENANCE	43,512	-	-	-	43,512	41,200	-	-	41,200	2,312	-	-	-	-	2,312
				001-301-54200	PRINTING & BINDING	3,500	-	-	-	3,500	3,000	-	-	3,000	500	-	-	-	-	500
				001-301-54550	TRAVEL/GENERAL	700	-	-	-	700	712	-	-	712	(12)	-	-	-	-	(12)
				001-301-54551	TRAVEL/EDUCATION	4,500	-	-	-	4,500	4,380	-	-	4,380	120	-	-	-	-	120
				001-301-54570	REGISTRATION/SEMINARS & CONFERENCES	2,000	-	-	-	2,000	1,550	-	-	1,550	450	-	-	-	-	450
				001-301-54595	DUES & MEMBERSHIPS	205	-	-	-	205	205	-	-	205	-	-	-	-	-	-
				001-301-57630	EQUIPMENT LEASE	6,600	-	-	-	-	6,000	-	-	-	600	-	-	-	-	-
	301	Total				1,116,846	871,371	176,212	-	62,663	1,074,201	845,502	163,480	-	59,219	42,645	25,869	12,732	-	3,444

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	303	Auditor	001-303-51110	REGULAR SALARIES		391,308	391,308	-	-	-	365,570	365,570	-	-	-	25,738	25,738	-	-	-
			001-303-51120	OVERTIME SALARIES		1,500	1,500	-	-	-	1,500	1,500	-	-	-	-	-	-	-	-
			001-303-51140	EXTRA HELP SALARIES		3,000	3,000	-	-	-	3,000	3,000	-	-	-	-	-	-	-	-
			001-303-51210	SOCIAL SECURITY		30,279	30,279	-	-	-	27,931	27,931	-	-	-	2,348	2,348	-	-	-
			001-303-51230	RETIREMENT		60,677	60,677	-	-	-	53,923	53,923	-	-	-	6,754	6,754	-	-	-
			001-303-51250	UNEMPLOYMENT		704	704	-	-	-	407	407	-	-	-	297	297	-	-	-
			001-303-51270	GROUP HEALTH, LIFE & DENTAL		78,557	-	78,557	-	-	72,506	-	72,506	-	-	6,051	-	6,051	-	-
			001-303-52100	OFFICE SUPPLIES		2,765	-	-	-	2,765	2,766	-	-	-	2,766	(1)	-	-	-	(1)
			001-303-52260	BOOKS & PUBLICATIONS		100	-	-	-	100	85	-	-	-	85	15	-	-	-	15
			001-303-52721	AIR CARDS & DATA PLANS		460	-	-	-	460	460	-	-	-	460	-	-	-	-	-
			001-303-54130	CONTRACTED SERVICES & MAINTENANCE		1,035	-	-	-	1,035	1,035	-	-	-	1,035	0	-	-	-	0
			001-303-54550	TRAVEL/GENERAL		50	-	-	-	50	50	-	-	-	50	-	-	-	-	-
			001-303-54551	TRAVEL/EDUCATION		5,090	-	-	-	5,090	5,090	-	-	-	5,090	-	-	-	-	-
			001-303-54570	REGISTRATION/SEMINARS & CONFERENCES		3,019	-	-	-	3,019	3,019	-	-	-	3,019	(0)	-	-	-	(0)
			001-303-54595	DUES & MEMBERSHIPS		1,098	-	-	-	1,098	1,098	-	-	-	1,098	-	-	-	-	-
			001-303-57500	EQUIPMENT: NON-INVENTORY - UNDER \$500		500	-	-	-	-	500	-	-	-	-	-	-	-	-	-
			001-303-57560	OFFICE MACHINES		765	-	-	-	765	765	-	-	-	765	-	-	-	-	-
			001-303-57630	EQUIPMENT LEASE		4,436	-	-	-	-	4,436	-	-	-	-	-	-	-	-	-
	303	Total				585,343	487,468	78,557	-	14,382	544,141	452,331	72,506	-	14,368	41,202	35,137	6,051	-	14

ORANGE COUNTY, TEXAS

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	305	Treasurer	001-305-51110	REGULAR SALARIES	197,514	197,514	-	-	-	177,657	177,657	-	-	-	19,857	19,857	-	-	-
			001-305-51210	SOCIAL SECURITY	15,110	15,110	-	-	-	13,541	13,541	-	-	-	1,569	1,569	-	-	-
			001-305-51230	RETIREMENT	30,279	30,279	-	-	-	26,245	26,245	-	-	-	4,034	4,034	-	-	-
			001-305-51250	UNEMPLOYMENT	356	356	-	-	-	126	126	-	-	-	230	230	-	-	-
			001-305-51270	GROUP HEALTH, LIFE & DENTAL	37,306	-	37,306	-	-	33,923	-	33,923	-	-	3,383	-	3,383	-	-
			001-305-52100	OFFICE SUPPLIES	1,607	-	-	-	1,607	1,607	-	-	-	1,607	-	-	-	-	-
			001-305-54130	CONTRACTED SERVICES & MAINTENANCE	1,500	-	-	-	1,500	2,749	-	-	-	2,749	(1,249)	-	-	-	(1,249)
			001-305-54200	PRINTING & BINDING	1,100	-	-	-	1,100	865	-	-	-	865	235	-	-	-	235
			001-305-54550	TRAVEL/GENERAL	90	-	-	-	90	88	-	-	-	88	2	-	-	-	2
			001-305-54551	TRAVEL/EDUCATION	3,000	-	-	-	3,000	2,900	-	-	-	2,900	100	-	-	-	100
			001-305-54570	REGISTRATION/SEMINARS & CONFERENCES	930	-	-	-	930	555	-	-	-	555	375	-	-	-	375
			001-305-54595	DUES & MEMBERSHIPS	425	-	-	-	425	419	-	-	-	419	6	-	-	-	6
		305 Total			289,217	243,259	37,306	-	8,652	260,875	217,569	33,923	-	9,183	28,542	25,690	3,383	-	(531)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017					INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	309	Purchasing	001-309-51110	REGULAR SALARIES	207,115	207,115	-	-	-	190,033	190,033	-	-	-	17,082	17,082	-	-	-	
			001-309-51120	OVERTIME SALARIES	800	800	-	-	-	800	800	-	-	-	-	-	-	-	-	
			001-309-51210	SOCIAL SECURITY	15,905	15,905	-	-	-	14,227	14,227	-	-	-	1,678	1,678	-	-	-	
			001-309-51230	RETIREMENT	31,873	31,873	-	-	-	28,033	28,033	-	-	-	3,840	3,840	-	-	-	
			001-309-51250	UNEMPLOYMENT	373	373	-	-	-	210	210	-	-	-	163	163	-	-	-	
			001-309-51270	GROUP HEALTH, LIFE & DENTAL	55,083	-	55,083	-	-	44,264	-	44,264	-	-	10,819	-	10,819	-	-	
			001-309-52100	OFFICE SUPPLIES	1,100	-	-	-	1,100	1,100	-	-	-	1,100	-	-	-	-	-	
			001-309-52260	BOOKS & PUBLICATIONS	100	-	-	-	100	195	-	-	-	195	(95)	-	-	-	(95)	
			001-309-52720	CELL PHONE ALLOWANCE/EXP	765	-	-	-	765	765	-	-	-	765	-	-	-	-	-	
			001-309-54130	CONTRACTED SERVICES & MAINTENANCE	935	-	-	-	935	934	-	-	-	934	1	-	-	-	1	
			001-309-54550	TRAVEL/GENERAL	50	-	-	-	50	47	-	-	-	47	3	-	-	-	3	
			001-309-54551	TRAVEL/EDUCATION	2,085	-	-	-	2,085	1,866	-	-	-	1,866	219	-	-	-	219	
			001-309-54570	REGISTRATION/SEMINARS & CONFERENCES	2,000	-	-	-	2,000	2,000	-	-	-	2,000	-	-	-	-	-	
			001-309-54595	DUES & MEMBERSHIPS	1,120	-	-	-	1,120	1,120	-	-	-	1,120	-	-	-	-	-	
			001-309-57500	EQUIPMENT: NON-INVENTORY - UNDER \$500	330	-	-	-	-	329	-	-	-	-	1	-	-	-	-	
	309	Total			319,634	256,066	55,083	-	8,155	285,923	233,303	44,264	-	8,027	33,711	22,763	10,819	-	128	

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	445		Child Protective Services	001-445-52130	CLOTHING, DRYGOODS & NOTIONS	41,000	-	-	-	41,000	41,000	-	-	-	41,000	-	-	-	-	-
				001-445-52190	MEDICAL & DRUG SUPPLIES	1,500	-	-	-	1,500	13,000	-	-	-	13,000	(11,500)	-	-	-	(11,500)
				001-445-54950	MISC. FEES & SERVICES	275	-	-	-	275	1,100	-	-	-	1,100	(825)	-	-	-	(825)
			445 Total			42,775	-	-	-	42,775	55,100	-	-	-	55,100	(12,325)	-	-	-	(12,325)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	450	Social Services	001-450-51110	REGULAR SALARIES	95,281	95,281	-	-	-	83,338	83,338	-	-	-	11,943	11,943	-	-	-
			001-450-51210	SOCIAL SECURITY	7,289	7,289	-	-	-	6,375	6,375	-	-	-	914	914	-	-	-
			001-450-51230	RETIREMENT	14,607	14,607	-	-	-	12,242	12,242	-	-	-	2,365	2,365	-	-	-
			001-450-51250	UNEMPLOYMENT	172	172	-	-	-	92	92	-	-	-	80	80	-	-	-
			001-450-51270	GROUP HEALTH, LIFE & DENTAL	18,042	-	18,042	-	-	16,411	-	16,411	-	-	1,631	-	1,631	-	-
			001-450-52100	OFFICE SUPPLIES	500	-	-	-	500	600	-	-	600	(100)	-	-	-	-	(100)
			001-450-53060	PHARMACY (SSI)	85,000	-	-	-	85,000	90,000	-	-	90,000	(5,000)	-	-	-	-	(5,000)
			001-450-53070	MEDICAL (SSI)	124,750	-	-	-	124,750	124,750	-	-	124,750	-	-	-	-	-	-
			001-450-53115	INMATE IHC	209,200	-	-	-	209,200	209,200	-	-	209,200	-	-	-	-	-	-
			001-450-53130	HOSPITAL CHARGES	135,545	-	-	-	135,545	135,545	-	-	135,545	-	-	-	-	-	-
			001-450-54100	ADVERTISING EXPENSE	200	-	-	-	200	200	-	-	200	-	-	-	-	-	-
			001-450-54130	CONTRACTED SERVICES & MAINTENANCE	400	-	-	-	400	400	-	-	400	-	-	-	-	-	-
			001-450-54200	PRINTING & BINDING	100	-	-	-	100	150	-	-	150	(50)	-	-	-	-	(50)
			001-450-54551	TRAVEL/EDUCATION	300	-	-	-	300	300	-	-	300	-	-	-	-	-	-
		450 Total			691,386	117,349	18,042	-	555,995	679,603	102,047	16,411	-	561,145	11,783	15,302	1,631	-	(5,150)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	470	Waste Disposal	001-470-51110	REGULAR SALARIES	41,127	41,127	-	-	-	39,148	39,148	-	-	-	1,979	1,979	-	-	-
			001-470-51210	SOCIAL SECURITY	3,146	3,146	-	-	-	2,708	2,708	-	-	-	438	438	-	-	-
			001-470-51230	RETIREMENT	6,305	6,305	-	-	-	5,751	5,751	-	-	-	554	554	-	-	-
			001-470-51250	UNEMPLOYMENT	74	74	-	-	-	43	43	-	-	-	31	31	-	-	-
			001-470-51270	GROUP HEALTH, LIFE & DENTAL	9,021	-	9,021	-	-	10,706	-	10,706	-	-	(1,685)	-	(1,685)	-	-
			001-470-52100	OFFICE SUPPLIES	150	-	-	-	150	190	-	-	-	190	(40)	-	-	-	(40)
			001-470-52700	ELECTRICITY	500	-	-	-	500	500	-	-	-	500	-	-	-	-	-
			001-470-53810	RENTALS ALL	17,200	-	-	-	17,200	17,100	-	-	-	17,100	100	-	-	-	100
			001-470-54200	PRINTING & BINDING	1,500	-	-	-	1,500	1,500	-	-	-	1,500	-	-	-	-	-
			001-470-54250	WASTE DISPOSAL FEES	71,000	-	-	-	71,000	71,000	-	-	-	71,000	-	-	-	-	-
	470	Total			150,023	50,652	9,021	-	90,350	148,646	47,650	10,706	-	90,290	1,377	3,002	(1,685)	-	60

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	601	Transportation	001-601-51110	REGULAR SALARIES	167,095	167,095	-	-	-	172,251	172,251	-	-	-	(5,156)	(5,156)	-	-	-
			001-601-51140	EXTRA HELP SALARIES	422,240	422,240	-	-	-	240,000	240,000	-	-	-	182,240	182,240	-	-	-
			001-601-51210	SOCIAL SECURITY	45,084	45,084	-	-	-	33,832	33,832	-	-	-	11,252	11,252	-	-	-
			001-601-51230	RETIREMENT	90,345	90,345	-	-	-	64,967	64,967	-	-	-	25,378	25,378	-	-	-
			001-601-51250	UNEMPLOYMENT	301	301	-	-	-	486	486	-	-	-	(185)	(185)	-	-	-
			001-601-51270	GROUP HEALTH, LIFE & DENTAL	36,118	-	36,118	-	-	41,028	-	41,028	-	-	(4,910)	-	(4,910)	-	-
			001-601-52100	OFFICE SUPPLIES	2,050	-	-	-	2,050	2,023	-	-	-	2,023	27	-	-	-	27
			001-601-52300	FUEL, OIL, GAS & GREASE	125,000	-	-	-	125,000	93,550	-	-	-	93,550	31,451	-	-	-	31,451
			001-601-52400	SMALL TOOLS & OPERATING SUPPLIES	300	-	-	-	300	300	-	-	-	300	-	-	-	-	-
			001-601-52900	MOTOR VEHICLE REPAIRS	36,800	-	-	-	36,800	32,751	-	-	-	32,751	4,049	-	-	-	4,049
			001-601-54130	CONTRACTED SERVICES & MAINTENANCE	4,210	-	-	-	4,210	500	-	-	-	500	3,710	-	-	-	3,710
			001-601-54192	DRUG SCREENS	6,000	-	-	-	6,000	6,000	-	-	-	6,000	-	-	-	-	-
			001-601-54240	UNIFORM CLEANING	1,000	-	-	-	1,000	405	-	-	-	405	595	-	-	-	595
			001-601-54550	TRAVEL/GENERAL	2,500	-	-	-	2,500	2,500	-	-	-	2,500	-	-	-	-	-
			001-601-54551	TRAVEL/EDUCATION	2,500	-	-	-	2,500	1,500	-	-	-	1,500	1,000	-	-	-	1,000
			001-601-54570	REGISTRATION/SEMINARS & CONFERENCES	1,500	-	-	-	1,500	2,000	-	-	-	2,000	(500)	-	-	-	(500)
			001-601-54950	MISC. FEES & SERVICES	12,160	-	-	-	12,160	12,001	-	-	-	12,001	160	-	-	-	160
	601	Total			955,203	725,065	36,118	-	194,020	706,093	511,536	41,028	-	153,529	249,110	213,529	(4,910)	-	40,491

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	610	Airport		001-610-52100	OFFICE SUPPLIES	200	-	-	-	200	200	-	-	-	200	-	-	-	-	-
				001-610-52700	ELECTRICITY	16,000	-	-	-	16,000	15,596	-	-	-	15,596	404	-	-	-	404
				001-610-52920	ELECTRONIC EQUIPMENT REPAIRS	554	-	-	-	554	554	-	-	-	554	-	-	-	-	-
				001-610-52930	BUILDING & GROUND REPAIRS	28,712	-	-	-	28,712	28,712	-	-	-	28,712	-	-	-	-	-
				001-610-54399	CONTRACT LABOR	17,000	-	-	-	17,000	17,000	-	-	-	17,000	-	-	-	-	-
				001-610-54551	TRAVEL/EDUCATION	300	-	-	-	300	300	-	-	-	300	-	-	-	-	-
					REGISTRATION/SEMINARS & CONFERENCES	350	-	-	-	350	200	-	-	-	200	150	-	-	-	150
				001-610-54595	DUES & MEMBERSHIPS	50	-	-	-	50	50	-	-	-	50	-	-	-	-	-
				001-610-54950	MISC. FEES & SERVICES	1,450	-	-	-	1,450	1,439	-	-	-	1,439	11	-	-	-	11
					610 Total	64,616	-	-	-	64,616	64,051	-	-	-	64,051	565	-	-	-	565

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	655	Extension Office	001-655-51110	REGULAR SALARIES	176,077	176,077	-	-	-	164,363	164,363	-	-	-	11,714	11,714	-	-	-
			001-655-51210	SOCIAL SECURITY	14,526	14,526	-	-	-	14,399	14,399	-	-	-	127	127	-	-	-
			001-655-51230	RETIREMENT	29,109	29,109	-	-	-	28,200	28,200	-	-	-	909	909	-	-	-
			001-655-51250	UNEMPLOYMENT	317	317	-	-	-	196	196	-	-	-	121	121	-	-	-
			001-655-51270	GROUP HEALTH, LIFE & DENTAL	38,892	-	38,892	-	-	18,911	-	18,911	-	-	19,981	-	19,981	-	-
			001-655-51530	AUTO ALLOWANCE	11,643	11,643	-	-	-	11,643	11,643	-	-	-	-	-	-	-	-
			001-655-52100	OFFICE SUPPLIES	3,400	-	-	-	3,400	3,405	-	-	-	3,405	(5)	-	-	-	(5)
			001-655-52105	POSTAGE	50	-	-	-	50	156	-	-	-	156	(106)	-	-	-	(106)
			001-655-52260	BOOKS & PUBLICATIONS	1,200	-	-	-	1,200	1,200	-	-	-	1,200	-	-	-	-	-
			001-655-52270	AG. SUPPLIES	2,200	-	-	-	2,200	2,400	-	-	-	2,400	(200)	-	-	-	(200)
			001-655-52280	4 H SUPPLIES	3,800	-	-	-	3,800	4,067	-	-	-	4,067	(267)	-	-	-	(267)
			001-655-52290	HOME ECONOMIC SUPPLIES	4,600	-	-	-	4,600	4,600	-	-	-	4,600	-	-	-	-	-
			001-655-52300	FUEL, OIL, GAS & GREASE	1,150	-	-	-	1,150	1,150	-	-	-	1,150	-	-	-	-	-
			001-655-52720	CELL PHONE ALLOWANCE/EXP	2,160	-	-	-	2,160	2,160	-	-	-	2,160	-	-	-	-	-
			001-655-52721	AIR CARDS & DATA PLANS	912	-	-	-	912	912	-	-	-	912	-	-	-	-	-
			001-655-52900	MOTOR VEHICLE REPAIRS	1,080	-	-	-	1,080	1,080	-	-	-	1,080	-	-	-	-	-
			001-655-52910	REPAIRS OFFICE MACHINES	300	-	-	-	300	300	-	-	-	300	-	-	-	-	-
			001-655-53610	RENTALS ALL	900	-	-	-	900	970	-	-	-	970	(70)	-	-	-	(70)
			001-655-54130	CONTRACTED SERVICES & MAINTENANCE	1,560	-	-	-	1,560	1,560	-	-	-	1,560	-	-	-	-	-
			001-655-54550	TRAVEL/GENERAL	3,400	-	-	-	3,400	3,399	-	-	-	3,399	1	-	-	-	1
			001-655-54551	TRAVEL/EDUCATION	5,150	-	-	-	5,150	5,150	-	-	-	5,150	-	-	-	-	-
			001-655-54570	REGISTRATION/SEMINARS & CONFERENCES	1,900	-	-	-	1,900	1,133	-	-	-	1,133	767	-	-	-	767
			001-655-54595	DUES & MEMBERSHIPS	975	-	-	-	975	605	-	-	-	605	370	-	-	-	370
			001-655-57500	EQUIPMENT: NON-INVENTORY - UNDER \$500	300	-	-	-	-	300	-	-	-	-	-	-	-	-	-
	655	Total			305,601	231,672	38,892	-	34,737	272,259	218,801	18,911	-	34,247	33,342	12,871	19,981	-	490

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	665	Veterans' Services	001-665-51110	REGULAR SALARIES	78,301	78,301	-	-	-	80,593	80,593	-	-	-	(2,292)	(2,292)	-	-	-
			001-665-51140	EXTRA HELP SALARIES	3,960	3,960	-	-	-	3,500	3,500	-	-	-	460	460	-	-	-
			001-665-51210	SOCIAL SECURITY	6,687	6,687	-	-	-	6,849	6,849	-	-	-	(162)	(162)	-	-	-
			001-665-51230	RETIREMENT	13,400	13,400	-	-	-	13,352	13,352	-	-	-	48	48	-	-	-
			001-665-51250	UNEMPLOYMENT	141	141	-	-	-	98	98	-	-	-	43	43	-	-	-
			001-665-51270	GROUP HEALTH, LIFE & DENTAL	24,431	-	24,431	-	-	19,646	-	19,646	-	-	4,785	-	4,785	-	-
			001-665-51530	AUTO ALLOWANCE	3,708	3,708	-	-	-	3,708	3,708	-	-	-	-	-	-	-	-
			001-665-52100	OFFICE SUPPLIES	500	-	-	-	500	552	-	-	-	552	(52)	-	-	-	(52)
			001-665-52260	BOOKS & PUBLICATIONS	100	-	-	-	100	140	-	-	-	140	(40)	-	-	-	(40)
			001-665-52720	CELL PHONE ALLOWANCE/EXP	1,540	-	-	-	1,540	1,440	-	-	-	1,440	100	-	-	-	100
			001-665-54130	CONTRACTED SERVICES & MAINTENANCE	1,850	-	-	-	1,850	1,850	-	-	-	1,850	-	-	-	-	-
			001-665-54200	PRINTING & BINDING	50	-	-	-	50	175	-	-	-	175	(125)	-	-	-	(125)
			001-665-54550	TRAVEL/GENERAL	500	-	-	-	500	522	-	-	-	522	(22)	-	-	-	(22)
			001-665-54551	TRAVEL/EDUCATION	1,500	-	-	-	1,500	1,663	-	-	-	1,663	(163)	-	-	-	(163)
			001-665-54570	REGISTRATION/SEMINARS & CONFERENCES	200	-	-	-	200	200	-	-	-	200	-	-	-	-	-
			001-665-54595	DUES & MEMBERSHIPS	35	-	-	-	35	35	-	-	-	35	-	-	-	-	-
	665	Total			136,903	106,197	24,431	-	6,275	134,323	108,100	19,646	-	6,577	2,580	(1,903)	4,785	-	(302)

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	681	Parks		001-681-51110	REGULAR SALARIES	128,576	128,576	-	-	-	111,126	111,126	-	-	-	17,450	17,450	-	-	-
				001-681-51120	OVERTIME SALARIES	500	500	-	-	-	500	500	-	-	-	-	-	-	-	-
				001-681-51140	EXTRA HELP SALARIES	74,040	74,040	-	-	-	52,111	52,111	-	-	-	21,929	21,929	-	-	-
				001-681-51210	SOCIAL SECURITY	15,538	15,538	-	-	-	12,526	12,526	-	-	-	3,012	3,012	-	-	-
				001-681-51230	RETIREMENT	31,138	31,138	-	-	-	18,778	18,778	-	-	-	12,360	12,360	-	-	-
				001-681-51250	UNEMPLOYMENT	231	231	-	-	-	180	180	-	-	-	51	51	-	-	-
				001-681-51270	GROUP HEALTH, LIFE & DENTAL	27,063	-	27,063	-	-	24,616	-	24,616	-	-	2,447	-	2,447	-	-
				001-681-52100	OFFICE SUPPLIES	150	-	-	-	150	250	-	-	250	(100)	-	-	-	-	(100)
				001-681-52150	JANITORIAL SUPPLIES	3,100	-	-	-	3,100	3,101	-	-	3,101	(1)	-	-	-	-	(1)
				001-681-52170	CHEMICAL & LAB SUPPLIES	500	-	-	-	500	500	-	-	500	-	-	-	-	-	-
				001-681-52300	FUEL, OIL, GAS & GREASE	7,500	-	-	-	7,500	9,400	-	-	9,400	(1,900)	-	-	-	-	(1,900)
				001-681-52400	SMALL TOOLS & OPERATING SUPPLIES	4,750	-	-	-	4,750	5,368	-	-	5,368	(618)	-	-	-	-	(618)
				001-681-52710	WATER, SEWER & WASTE	20,000	-	-	-	20,000	16,400	-	-	16,400	3,600	-	-	-	-	3,600
				001-681-52720	CELL PHONE ALLOWANCE/EXP	850	-	-	-	850	850	-	-	850	-	-	-	-	-	-
				001-681-52721	AIR CARDS & DATA PLANS	460	-	-	-	460	460	-	-	460	-	-	-	-	-	-
				001-681-52900	MOTOR VEHICLE REPAIRS	3,320	-	-	-	3,320	3,320	-	-	3,320	-	-	-	-	-	-
				001-681-52930	BUILDING & GROUND REPAIRS	4,400	-	-	-	4,400	4,400	-	-	4,400	-	-	-	-	-	-
				001-681-54240	UNIFORM CLEANING	1,250	-	-	-	1,250	1,400	-	-	1,400	(150)	-	-	-	-	(150)
				001-681-54399	CONTRACT LABOR	1,000	-	-	-	1,000	1,000	-	-	1,000	-	-	-	-	-	-
				001-681-54570	REGISTRATION/SEMINARS & CONFERENCES	50	-	-	-	50	75	-	-	75	(25)	-	-	-	-	(25)
				001-681-54950	MISC. FEES & SERVICES	1,600	-	-	-	1,600	1,860	-	-	1,860	(260)	-	-	-	-	(260)
				001-681-57500	EQUIPMENT: NON-INVENTORY - UNDER \$500	400	-	-	-	-	400	-	-	-	-	-	-	-	-	-
	681	Total				326,416	250,023	27,063	-	48,930	268,621	195,221	24,616	-	48,384	57,795	54,802	2,447	-	546

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Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	740		Sheriff: General Law Enforcement	001-740-51110	REGULAR SALARIES	5,017,477	5,017,477	-	-	-	5,029,670	5,029,670	-	-	-	(12,193)	(12,193)	-	-	-
				001-740-51120	OVERTIME SALARIES	98,394	98,394	-	-	-	135,000	135,000	-	-	-	(36,606)	(36,606)	-	-	-
				001-740-51130	SCHEDULE OVERTIME	17,219	17,219	-	-	-	127,889	127,889	-	-	-	(110,670)	(110,670)	-	-	-
				001-740-51140	EXTRA HELP SALARIES	11,310	11,310	-	-	-	10,000	10,000	-	-	-	1,310	1,310	-	-	-
				001-740-51210	SOCIAL SECURITY	393,547	393,547	-	-	-	394,452	394,452	-	-	-	(905)	(905)	-	-	-
				001-740-51230	RETIREMENT	788,637	788,637	-	-	-	777,477	777,477	-	-	-	11,160	11,160	-	-	-
				001-740-51250	UNEMPLOYMENT	9,031	9,031	-	-	-	5,723	5,723	-	-	-	3,308	3,308	-	-	-
				001-740-51270	GROUP HEALTH, LIFE & DENTAL	929,862	-	929,862	-	-	957,800	-	957,800	-	-	(27,938)	-	(27,938)	-	-
				001-740-52020	CRIME PREVENTION SUPPLIES	2,000	-	-	-	2,000	2,000	-	-	-	2,000	-	-	-	-	-
				001-740-52100	OFFICE SUPPLIES	5,500	-	-	-	5,500	5,474	-	-	-	5,474	26	-	-	-	26
				001-740-52110	PUBLIC SAFETY SUPPLIES	8,000	-	-	-	8,000	9,500	-	-	-	9,500	(1,500)	-	-	-	(1,500)
				001-740-52111	PUBLIC SAFETY SUPPLIES	10,900	-	-	-	10,900	10,900	-	-	-	10,900	-	-	-	-	-
				001-740-52170	CHEMICAL & LAB SUPPLIES	3,200	-	-	-	3,200	3,200	-	-	-	3,200	-	-	-	-	-
				001-740-52250	PUBLIC SAFETY UNIFORMS	9,000	-	-	-	9,000	9,000	-	-	-	9,000	-	-	-	-	-
				001-740-52251	BULLET PROOF VESTS	6,000	-	-	-	6,000	6,000	-	-	-	6,000	-	-	-	-	-
				001-740-52260	BOOKS & PUBLICATIONS	1,500	-	-	-	1,500	1,500	-	-	-	1,500	-	-	-	-	-
				001-740-52300	FUEL, OIL, GAS & GREASE	225,000	-	-	-	225,000	205,000	-	-	-	205,000	20,000	-	-	-	20,000
				001-740-52400	SMALL TOOLS & OPERATING SUPPLIES	2,500	-	-	-	2,500	2,990	-	-	-	2,990	(490)	-	-	-	(490)
				001-740-52720	CELL PHONE ALLOWANCE/EXP	45,000	-	-	-	45,000	42,480	-	-	-	42,480	2,520	-	-	-	2,520
				001-740-52900	MOTOR VEHICLE REPAIRS	60,000	-	-	-	60,000	47,000	-	-	-	47,000	13,000	-	-	-	13,000
				001-740-52920	ELECTRONIC EQUIPMENT REPAIRS	2,500	-	-	-	2,500	2,450	-	-	-	2,450	50	-	-	-	50
				001-740-53610	RENTALS ALL	465	-	-	-	465	465	-	-	-	465	-	-	-	-	-
				001-740-54130	CONTRACTED SERVICES & MAINTENANCE	22,500	-	-	-	22,500	30,000	-	-	-	30,000	(7,500)	-	-	-	(7,500)
				001-740-54200	PRINTING & BINDING	1,500	-	-	-	1,500	1,405	-	-	-	1,405	95	-	-	-	95
				001-740-54230	TESTING & LAB FEES	4,000	-	-	-	4,000	4,000	-	-	-	4,000	-	-	-	-	-
				001-740-54231	SANE EXAMINATIONS	5,500	-	-	-	5,500	5,189	-	-	-	5,189	311	-	-	-	311
				001-740-54241	CLEANING/LAW ENFORCEMENT UNIFORMS	15,000	-	-	-	15,000	15,300	-	-	-	15,300	(300)	-	-	-	(300)
				001-740-54551	TRAVEL/EDUCATION	10,000	-	-	-	10,000	11,075	-	-	-	11,075	(1,075)	-	-	-	(1,075)
				001-740-54570	REGISTRATION/SEMINARS & CONFERENCES	6,000	-	-	-	6,000	6,000	-	-	-	6,000	-	-	-	-	-
				001-740-54595	DUES & MEMBERSHIPS	1,900	-	-	-	1,900	1,900	-	-	-	1,900	-	-	-	-	-
				001-740-54790	SPECIAL INVESTIGATION	300	-	-	-	300	300	-	-	-	300	-	-	-	-	-
				001-740-54840	POUND FEES	3,000	-	-	-	3,000	3,100	-	-	-	3,100	(100)	-	-	-	(100)
				001-740-54950	MISC. FEES & SERVICES	4,300	-	-	-	4,300	4,365	-	-	-	4,365	(65)	-	-	-	(65)
				001-740-57500	EQUIPMENT: NON-INVENTORY - UNDER \$500	700	-	-	-	-	700	-	-	-	-	-	-	-	-	-
				740 Total		7,721,742	6,335,615	929,862	-	455,565	7,869,304	6,480,211	957,800	-	430,593	(147,562)	(144,596)	(27,938)	-	24,972

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
001	743	Sheriff: Jail	001-743-51110	REGULAR SALARIES	2,867,366	2,867,366	-	-	-	2,830,711	2,830,711	-	-	-	36,655	36,655	-	-	-
			001-743-51120	OVERTIME SALARIES	85,136	85,136	-	-	-	75,000	75,000	-	-	-	10,136	10,136	-	-	-
			001-743-51130	SCHEDULE OVERTIME	7,848	7,848	-	-	-	110,197	110,197	-	-	-	(102,349)	(102,349)	-	-	-
			001-743-51210	SOCIAL SECURITY	226,467	226,467	-	-	-	216,668	216,668	-	-	-	9,799	9,799	-	-	-
			001-743-51230	RETIREMENT	453,822	453,822	-	-	-	443,037	443,037	-	-	-	10,785	10,785	-	-	-
			001-743-51250	UNEMPLOYMENT	5,161	5,161	-	-	-	3,317	3,317	-	-	-	1,844	1,844	-	-	-
			001-743-51270	GROUP HEALTH, LIFE & DENTAL	614,872	-	614,872	-	-	511,957	-	511,957	-	-	102,915	-	102,915	-	-
			001-743-52100	OFFICE SUPPLIES	2,950	-	-	-	2,950	2,550	-	-	-	2,550	400	-	-	-	400
			001-743-52110	PUBLIC SAFETY SUPPLIES	2,450	-	-	-	2,450	2,500	-	-	-	2,500	(50)	-	-	-	(50)
			001-743-52130	CLOTHING, DRYGOODS & NOTIONS	10,900	-	-	-	10,900	10,900	-	-	-	10,900	-	-	-	-	-
			001-743-52150	JANITORIAL SUPPLIES	40,000	-	-	-	40,000	41,800	-	-	-	41,800	(1,800)	-	-	-	(1,800)
			001-743-52170	CHEMICAL & LAB SUPPLIES	500	-	-	-	500	500	-	-	-	500	-	-	-	-	-
			001-743-52190	MEDICAL & DRUG SUPPLIES	229,500	-	-	-	229,500	124,000	-	-	-	124,000	105,500	-	-	-	105,500
			001-743-52250	PUBLIC SAFETY UNIFORMS	9,000	-	-	-	9,000	10,000	-	-	-	10,000	(1,000)	-	-	-	(1,000)
			001-743-52260	BOOKS & PUBLICATIONS	300	-	-	-	300	300	-	-	-	300	-	-	-	-	-
			001-743-52400	SMALL TOOLS & OPERATING SUPPLIES	2,000	-	-	-	2,000	2,074	-	-	-	2,074	(74)	-	-	-	(74)
			001-743-52920	ELECTRONIC EQUIPMENT REPAIRS	1,500	-	-	-	1,500	2,000	-	-	-	2,000	(500)	-	-	-	(500)
			001-743-53511	TRANSPORT OF PRISONERS	30,000	-	-	-	30,000	30,990	-	-	-	30,990	(990)	-	-	-	(990)
			001-743-54130	CONTRACTED SERVICES & MAINTENANCE	3,200	-	-	-	3,200	9,850	-	-	-	9,850	(6,650)	-	-	-	(6,650)
			001-743-54200	PRINTING & BINDING	1,500	-	-	-	1,500	2,300	-	-	-	2,300	(800)	-	-	-	(800)
			001-743-54241	CLEANING/LAW ENFORCEMENT UNIFORMS	4,000	-	-	-	4,000	4,200	-	-	-	4,200	(200)	-	-	-	(200)
			001-743-54421	BOARD/PRISONERS	220,000	-	-	-	220,000	231,194	-	-	-	231,194	(11,194)	-	-	-	(11,194)
			001-743-54551	TRAVEL/EDUCATION	1,000	-	-	-	1,000	1,500	-	-	-	1,500	(500)	-	-	-	(500)
			001-743-54570	REGISTRATION/SEMINARS & CONFERENCES	2,000	-	-	-	2,000	1,500	-	-	-	1,500	500	-	-	-	500
			001-743-54950	MISC. FEES & SERVICES	1,750	-	-	-	1,750	1,950	-	-	-	1,950	(200)	-	-	-	(200)
			001-743-57500	EQUIPMENT: NON-INVENTORY - UNDER \$500	2,200	-	-	-	-	2,200	-	-	-	-	-	-	-	-	-
			001-743-57630	EQUIPMENT LEASE	4,100	-	-	-	-	4,100	-	-	-	-	-	-	-	-	-
			743 Total		4,829,522	3,645,800	614,872	-	562,550	4,677,295	3,678,930	511,957	-	480,108	152,227	(33,130)	102,915	-	82,442

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	775		Constable, Precinct One	001-775-51110	REGULAR SALARIES	74,498	74,498	-	-	-	67,444	67,444	-	-	-	7,054	7,054	-	-	-
				001-775-51210	SOCIAL SECURITY	5,699	5,699	-	-	-	4,983	4,983	-	-	-	716	716	-	-	-
				001-775-51230	RETIREMENT	11,421	11,421	-	-	-	10,119	10,119	-	-	-	1,302	1,302	-	-	-
				001-775-51270	GROUP HEALTH, LIFE & DENTAL	11,795	-	11,795	-	-	10,706	-	10,706	-	-	1,089	-	1,089	-	-
				001-775-52100	OFFICE SUPPLIES	50	-	-	-	50	-	-	-	-	-	50	-	-	-	50
				001-775-52110	PUBLIC SAFETY SUPPLIES	750	-	-	-	750	-	-	-	-	754	(4)	-	-	-	(4)
				001-775-52250	PUBLIC SAFETY UNIFORMS	500	-	-	-	500	-	-	-	-	506	(6)	-	-	-	(6)
				001-775-54130	CONTRACTED SERVICES & MAINTENANCE	75	-	-	-	75	-	-	-	-	75	-	-	-	-	-
				001-775-54551	TRAVEL/EDUCATION	1,000	-	-	-	1,000	-	-	-	-	529	471	-	-	-	471
				001-775-54570	REGISTRATION/SEMINARS & CONFERENCES	275	-	-	-	275	-	-	-	-	400	(125)	-	-	-	(125)
				001-775-54595	DUES & MEMBERSHIPS	60	-	-	-	60	-	-	-	-	-	60	-	-	-	60
				775 Total		106,123	91,618	11,795	-	2,710	95,516	82,546	10,706	-	2,264	10,607	9,072	1,089	-	446

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	001	776	Constable, Precinct Two	001-776-51110	REGULAR SALARIES	73,352	73,352	-	-	-	66,318	66,318	-	-	-	7,034	7,034	-	-	-
				001-776-51210	SOCIAL SECURITY	5,611	5,611	-	-	-	5,057	5,057	-	-	-	554	554	-	-	-
				001-776-51230	RETIREMENT	11,245	11,245	-	-	-	9,954	9,954	-	-	-	1,291	1,291	-	-	-
				001-776-51270	GROUP HEALTH, LIFE & DENTAL	10,243	-	10,243	-	-	9,307	-	9,307	-	-	936	-	936	-	-
				001-776-52100	OFFICE SUPPLIES	50	-	-	-	50	-	-	-	-	-	50	-	-	-	50
				001-776-52110	PUBLIC SAFETY SUPPLIES	750	-	-	-	750	1,200	-	-	-	1,200	(450)	-	-	-	(450)
				001-776-52250	PUBLIC SAFETY UNIFORMS	500	-	-	-	500	900	-	-	-	900	(400)	-	-	-	(400)
				001-776-52920	ELECTRONIC EQUIPMENT REPAIRS	300	-	-	-	300	300	-	-	-	300	-	-	-	-	-
				001-776-54200	PRINTING & BINDING	50	-	-	-	50	-	-	-	-	-	50	-	-	-	50
				001-776-54241	CLEANING/LAW ENFORCEMENT UNIFORMS	350	-	-	-	350	200	-	-	-	200	150	-	-	-	150
				001-776-54551	TRAVEL/EDUCATION	1,000	-	-	-	1,000	1,200	-	-	-	1,200	(200)	-	-	-	(200)
				001-776-54570	REGISTRATION/SEMINARS & CONFERENCES	275	-	-	-	275	100	-	-	-	100	175	-	-	-	175
				001-776-54595	DUES & MEMBERSHIPS	60	-	-	-	60	33	-	-	-	33	27	-	-	-	27
				001-776-54950	MISC. FEES & SERVICES	350	-	-	-	350	317	-	-	-	317	33	-	-	-	33
				776 Total		104,136	90,208	10,243	-	3,685	94,886	81,329	9,307	-	4,250	9,250	8,879	936	-	(565)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	777		Constable, Precinct Three	001-777-51110	REGULAR SALARIES	75,061	75,061	-	-	-	67,988	67,988	-	-	-	7,073	7,073	-	-	-
				001-777-51210	SOCIAL SECURITY	5,742	5,742	-	-	-	4,650	4,650	-	-	-	1,092	1,092	-	-	-
				001-777-51230	RETIREMENT	11,507	11,507	-	-	-	10,199	10,199	-	-	-	1,308	1,308	-	-	-
				001-777-51270	GROUP HEALTH, LIFE & DENTAL	15,409	-	15,409	-	-	13,965	-	13,965	-	-	1,444	-	1,444	-	-
				001-777-52100	OFFICE SUPPLIES	50	-	-	-	50	52	-	-	-	52	(2)	-	-	-	(2)
				001-777-52110	PUBLIC SAFETY SUPPLIES	750	-	-	-	750	428	-	-	-	428	322	-	-	-	322
				001-777-52250	PUBLIC SAFETY UNIFORMS	500	-	-	-	500	645	-	-	-	645	(145)	-	-	-	(145)
				001-777-54200	PRINTING & BINDING	50	-	-	-	50	50	-	-	-	50	-	-	-	-	-
				001-777-54241	CLEANING/LAW ENFORCEMENT UNIFORMS	350	-	-	-	350	500	-	-	-	500	(150)	-	-	-	(150)
				001-777-54551	TRAVEL/EDUCATION	1,000	-	-	-	1,000	50	-	-	-	50	950	-	-	-	950
				001-777-54570	REGISTRATION/SEMINARS & CONFERENCES	275	-	-	-	275	50	-	-	-	50	225	-	-	-	225
				001-777-54595	DUES & MEMBERSHIPS	60	-	-	-	60	50	-	-	-	50	10	-	-	-	10
				001-777-54950	MISC. FEES & SERVICES	350	-	-	-	350	200	-	-	-	200	150	-	-	-	150
				777 Total		111,104	92,310	15,409	-	3,385	98,827	82,837	13,965	-	2,025	12,277	9,473	1,444	-	1,360

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	778		Constable, Precinct Four	001-778-51110	REGULAR SALARIES	73,356	73,356	-	-	-	69,434	69,434	-	-	-	3,922	3,922	-	-	-
				001-778-51210	SOCIAL SECURITY	5,612	5,612	-	-	-	5,051	5,051	-	-	-	561	561	-	-	-
				001-778-51230	RETIREMENT	11,245	11,245	-	-	-	10,411	10,411	-	-	-	834	834	-	-	-
				001-778-51270	GROUP HEALTH, LIFE & DENTAL	12,610	-	12,610	-	-	11,441	-	11,441	-	-	1,169	-	1,169	-	-
				001-778-52100	OFFICE SUPPLIES	50	-	-	-	50	145	-	-	-	145	(95)	-	-	-	(95)
				001-778-52110	PUBLIC SAFETY SUPPLIES	750	-	-	-	750	600	-	-	-	600	150	-	-	-	150
				001-778-52250	PUBLIC SAFETY UNIFORMS	550	-	-	-	550	775	-	-	-	775	(225)	-	-	-	(225)
				001-778-54130	CONTRACTED SERVICES & MAINTENANCE	695	-	-	-	695	695	-	-	-	695	-	-	-	-	-
				001-778-54200	PRINTING & BINDING	50	-	-	-	50	555	-	-	-	555	(505)	-	-	-	(505)
				001-778-54241	CLEANING/LAW ENFORCEMENT UNIFORMS	350	-	-	-	350	600	-	-	-	600	(250)	-	-	-	(250)
				001-778-54595	DUES & MEMBERSHIPS	60	-	-	-	60	60	-	-	-	60	-	-	-	-	-
				001-778-54950	MISC. FEES & SERVICES	350	-	-	-	350	-	-	-	-	-	350	-	-	-	350
				778 Total		105,678	90,213	12,610	-	2,855	99,767	84,896	11,441	-	3,430	5,911	5,317	1,169	-	(575)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
	001	787	D.P.S. Clerk	001-787-51110	REGULAR SALARIES	37,706	37,706	-	-	-	35,886	35,886	-	-	-	1,820	1,820	-	-
				001-787-51210	SOCIAL SECURITY	2,885	2,885	-	-	-	2,745	2,745	-	-	-	140	140	-	-
				001-787-51230	RETIREMENT	5,780	5,780	-	-	-	5,272	5,272	-	-	-	508	508	-	-
				001-787-51250	UNEMPLOYMENT	68	68	-	-	-	39	39	-	-	-	29	29	-	-
				001-787-51270	GROUP HEALTH, LIFE & DENTAL	9,021	-	9,021	-	-	8,205	-	8,205	-	-	816	-	816	-
				787 Total		55,460	46,439	9,021	-	-	52,147	43,942	8,205	-	-	3,313	2,497	816	-

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017					INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
001	793	Emergency Mgmt.	001-793-51110	REGULAR SALARIES	155,293	155,293	-	-	-	117,726	117,726	-	-	-	37,567	37,567	-	-	-	
			001-793-51120	OVERTIME SALARIES	250	250	-	-	-	623	623	-	-	-	(373)	(373)	-	-	-	
			001-793-51210	SOCIAL SECURITY	11,899	11,899	-	-	-	8,767	8,767	-	-	-	3,132	3,132	-	-	-	
			001-793-51230	RETIREMENT	23,845	23,845	-	-	-	17,386	17,386	-	-	-	6,459	6,459	-	-	-	
			001-793-51250	UNEMPLOYMENT	280	280	-	-	-	130	130	-	-	-	150	150	-	-	-	
			001-793-51270	GROUP HEALTH, LIFE & DENTAL	29,837	-	29,837	-	-	10,706	-	10,706	-	-	19,131	-	19,131	-	-	
			001-793-52100	OFFICE SUPPLIES	2,500	-	-	-	2,500	4,900	-	-	-	4,900	(2,400)	-	-	-	(2,400)	
			001-793-52110	PUBLIC SAFETY SUPPLIES	1,000	-	-	-	1,000	1,000	-	-	-	1,000	-	-	-	-	-	
			001-793-52300	FUEL, OIL, GAS & GREASE	4,500	-	-	-	4,500	3,500	-	-	-	3,500	1,000	-	-	-	1,000	
			001-793-52400	SMALL TOOLS & OPERATING SUPPLIES	25	-	-	-	25	18	-	-	-	18	7	-	-	-	7	
			001-793-52720	CELL PHONE ALLOWANCE/EXP	750	-	-	-	750	2,841	-	-	-	2,841	(2,091)	-	-	-	(2,091)	
			001-793-52900	MOTOR VEHICLE REPAIRS	3,495	-	-	-	3,495	3,295	-	-	-	3,295	200	-	-	-	200	
			001-793-54130	CONTRACTED SERVICES & MAINTENANCE	28,000	-	-	-	28,000	28,000	-	-	-	28,000	-	-	-	-	-	
			001-793-54551	TRAVEL/EDUCATION	4,000	-	-	-	4,000	8,350	-	-	-	8,350	(4,350)	-	-	-	(4,350)	
			001-793-54570	REGISTRATION/SEMINARS & CONFERENCES	2,500	-	-	-	2,500	2,500	-	-	-	2,500	-	-	-	-	-	
			001-793-54595	DUES & MEMBERSHIPS	1,000	-	-	-	1,000	1,323	-	-	-	1,323	(323)	-	-	-	(323)	
			001-793-54597	CONF. TRAINING EXERCISE & MEETING EXPENSE	1,000	-	-	-	1,000	2,000	-	-	-	2,000	(1,000)	-	-	-	(1,000)	
			793 Total		270,174	191,567	29,837	-	48,770	213,065	144,632	10,706	-	57,727	57,109	46,935	19,131	-	(8,957)	
			General Fund-Proper Total		46,677,192	21,142,459	4,849,161	11,190,835	9,457,471	37,797,496	20,459,265	4,504,749	464,867	12,330,820	8,879,695	683,194	344,412	10,725,968	(2,873,349)	

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	004	970	Title IV-E Foster Care	004-970-54950	MISC. FEES & SERVICES	167,794	-	-	-	167,794	167,794	-	-	-	167,794	-	-	-	-	-
			970 Total			167,794	-	-	-	167,794	167,794	-	-	-	167,794	-	-	-	-	-

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
	005	915	Debt Service - 2016 Contractual Obligation	005-915-58032	DEBT SERV-2016 CONTRACTED OBLIGATIONS PRINCIPAL	245,000	-	-	-	245,000	245,000	-	-	-	245,000	-	-	-	-
				005-915-58072	DEBT SERV-2016 CONTRACTED OBLIGATIONS INTEREST	108,413	-	-	-	108,413	100,450	-	-	-	100,450	7,963	-	-	7,963
			915 Total			353,413	-	-	-	353,413	345,450	-	-	-	345,450	7,963	-	-	7,963

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
007	120		Voter Registration	007-120-54950	MISC. FEES & SERVICES	5,270	-	-	-	5,270	5,000	-	-	-	5,000	270	-	-	-	270
			120 Total			5,270	-	-	-	5,270	5,000	-	-	-	5,000	270	-	-	-	270

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
012	795	Law Library	012-795-54950	MISC. FEES & SERVICES	130,000	-	-	-	130,000	283,239	-	-	-	283,239	(153,239)	-	-	-	(153,239)
		795 Total			130,000	-	-	-	130,000	283,239	-	-	-	283,239	(153,239)	-	-	-	(153,239)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018			PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
016	799	Contributions	016-799-54950	MISC. FEES & SERVICES	20,918	-	-	-	20,918	13,869	-	-	-	13,869	7,049	-	-	-	7,049
		799 Total			20,918	-	-	-	20,918	13,869	-	-	-	13,869	7,049	-	-	-	7,049

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	017	817	D.C. Records Management	017-817-54950	MISC. FEES & SERVICES	478,305	-	-	-	478,305	388,958	-	-	-	388,958	89,347	-	-	-	89,347
			817 Total			478,305	-	-	-	478,305	388,958	-	-	-	388,958	89,347	-	-	-	89,347

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	021	904	Juvenile Probation Grant	021-904-51110	REGULAR SALARIES	75,582	75,582	-	-	-	79,589	79,589	-	-	-	(4,007)	(4,007)	-	-	-
				021-904-51210	SOCIAL SECURITY	5,782	5,782	-	-	-	6,089	6,089	-	-	-	(307)	(307)	-	-	-
				021-904-51230	RETIREMENT	11,541	11,541	-	-	-	11,692	11,692	-	-	-	(151)	(151)	-	-	-
				021-904-51250	UNEMPLOYMENT	136	136	-	-	-	88	88	-	-	-	48	48	-	-	-
				021-904-51270	GROUP HEALTH, LIFE & DENTAL	14,621	-	14,621	-	-	15,549	-	15,549	-	-	(928)	-	(928)	-	-
				021-904-52100	OFFICE SUPPLIES	850	-	-	-	850	850	-	-	-	850	-	-	-	-	-
				021-904-52131	JUVENILE CLOTHING/HYGIENE	500	-	-	-	500	500	-	-	-	500	-	-	-	-	-
				021-904-52347	MEDICAL & DENTAL	3,000	-	-	-	3,000	1,500	-	-	-	1,500	1,500	-	-	-	1,500
				021-904-52720	CELL PHONE ALLOWANCE/EXP	2,000	-	-	-	2,000	3,500	-	-	-	3,500	(1,500)	-	-	-	(1,500)
				021-904-52920	ELECTRONIC EQUIPMENT REPAIRS	1,000	-	-	-	1,000	1,000	-	-	-	1,000	-	-	-	-	-
				021-904-54105	AUDIT FEES	4,200	-	-	-	4,200	2,000	-	-	-	2,000	2,200	-	-	-	2,200
				021-904-54130	CONTRACTED SERVICES & MAINTENANCE	1,600	-	-	-	1,600	1,600	-	-	-	1,600	-	-	-	-	-
				021-904-54551	TRAVEL/EDUCATION	9,728	-	-	-	9,728	12,980	-	-	-	12,980	(3,252)	-	-	-	(3,252)
				021-904-54570	REGISTRATION/SEMINARS & CONFERENCES	1,770	-	-	-	1,770	1,770	-	-	-	1,770	-	-	-	-	-
				021-904-54890	CONTRACT SERVICES	10,838	-	-	-	10,838	10,838	-	-	-	10,838	-	-	-	-	-
				021-904-54950	MISC. FEES & SERVICES	658	-	-	-	658	658	-	-	-	658	(0)	-	-	-	(0)
				904 Total		143,807	93,042	14,621	-	36,144	150,203	97,458	15,549	-	37,196	(6,396)	(4,416)	(928)	-	(1,052)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
021	914		Juv. Prob - Comm. Programs	021-914-51110	REGULAR SALARIES	98,974	98,974	-	-	-	84,171	84,171	-	-	-	14,803	14,803	-	-	-
				021-914-51210	SOCIAL SECURITY	7,572	7,572	-	-	-	6,439	6,439	-	-	-	1,133	1,133	-	-	-
				021-914-51230	RETIREMENT	15,113	15,113	-	-	-	12,365	12,365	-	-	-	2,748	2,748	-	-	-
				021-914-51250	UNEMPLOYMENT	178	178	-	-	-	93	93	-	-	-	85	85	-	-	-
				021-914-51270	GROUP HEALTH, LIFE & DENTAL	19,361	-	19,361	-	-	16,411	-	16,411	-	-	2,950	-	2,950	-	-
				021-914-52100	OFFICE SUPPLIES	850	-	-	-	850	850	-	-	-	850	-	-	-	-	-
				021-914-52131	JUVENILE CLOTHING/HYGIENE	500	-	-	-	500	500	-	-	-	500	0	-	-	-	0
				021-914-52347	MEDICAL & DENTAL	3,000	-	-	-	3,000	4,500	-	-	-	4,500	(1,500)	-	-	-	(1,500)
				021-914-52720	CELL PHONE ALLOWANCE/EXP	2,000	-	-	-	2,000	500	-	-	-	500	1,500	-	-	-	1,500
				021-914-52920	ELECTRONIC EQUIPMENT REPAIRS	1,000	-	-	-	1,000	1,000	-	-	-	1,000	-	-	-	-	-
				021-914-54130	CONTRACTED SERVICES & MAINTENANCE	1,600	-	-	-	1,600	1,600	-	-	-	1,600	-	-	-	-	-
				021-914-54551	TRAVEL/EDUCATION	11,480	-	-	-	11,480	12,980	-	-	-	12,980	(1,500)	-	-	-	(1,500)
				021-914-54570	REGISTRATION/SEMINARS & CONFERENCES	1,770	-	-	-	1,770	1,770	-	-	-	1,770	-	-	-	-	-
				021-914-54890	CONTRACT SERVICES	20,838	-	-	-	20,838	20,838	-	-	-	20,838	-	-	-	-	-
				021-914-54950	MISC. FEES & SERVICES	658	-	-	-	658	658	-	-	-	658	(0)	-	-	-	(0)
	914	Total				184,895	121,837	19,361	-	43,696	164,675	103,068	16,411	-	45,196	20,220	18,769	2,950	-	(1,500)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
021	934		Pre & Post Adjudication	021-934-54651	DETENTION COSTS	4,500	-	-	-	4,500	9,500	-	-	-	9,500	(5,000)	-	-	-	(5,000)
				021-934-54760	RESIDENTIAL PLACEMENT SERVICE	48,566	-	-	-	48,566	52,566	-	-	-	52,566	(4,000)	-	-	-	(4,000)
				021-934-54761	SECURE RESIDENTIAL PLACEMENT SERVICE	61,115	-	-	-	61,115	65,615	-	-	-	65,615	(4,500)	-	-	-	(4,500)
			934 Total			114,181	-	-	-	114,181	127,681	-	-	-	127,681	(13,500)	-	-	-	(13,500)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
	021	944	Commitment Diversion	021-944-54760	RESIDENTIAL PLACEMENT SERVICE	27,249	-	-	-	27,249	27,249	-	-	-	27,249	-	-	-	-
				021-944-54761	SECURE RESIDENTIAL PLACEMENT SERVICE	54,262	-	-	-	54,262	60,247	-	-	-	60,247	(5,985)	-	-	(5,985)
			944 Total			81,511	-	-	-	81,511	87,496	-	-	-	87,496	(5,985)	-	-	(5,985)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	021	954	Juv. Prob - Mental Health	021-954-54126	PSYCHOLOGICAL EXAMS	4,400	-	-	-	4,400	6,800	-	-	-	6,800	(2,400)	-	-	-	(2,400)
				021-954-54760	RESIDENTIAL PLACEMENT SERVICE	21,478	-	-	-	21,478	28,793	-	-	-	28,793	(7,315)	-	-	-	(7,315)
			954 Total			25,878	-	-	-	25,878	35,593	-	-	-	35,593	(9,715)	-	-	-	(9,715)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
	021	994	Mental Health Serv.	021-994-57500	EQUIPMENT: NON-INVENTORY - UNDER \$500	1,000	-	-	-	-	1,000	-	-	-	-	-	-	-	-
				021-994-57595	MACH & EQUIP < \$5000	3,840	-	-	-	-	3,840	-	-	-	-	-	-	-	-
			994 Total			4,840	-	-	-	-	4,840	-	-	-	-	-	-	-	-

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	024	907	Constable Pct. 2 State Forfeiture	024-907-54950	MISC. FEES & SERVICES	5,540	-	-	-	5,540	5,554	-	-	-	5,554	(14)	-	-	-	(14)
			907 Total			5,540	-	-	-	5,540	5,554	-	-	-	5,554	(14)	-	-	-	(14)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017					INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
025	908		Health & Code Compliance	025-908-51110	REGULAR SALARIES	269,468	269,468	-	-	-	247,119	247,119	-	-	-	22,349	22,349	-	-	-
				025-908-51120	OVERTIME SALARIES	250	250	-	-	-	500	500	-	-	-	(250)	(250)	-	-	-
				025-908-51210	SOCIAL SECURITY	20,633	20,633	-	-	-	18,943	18,943	-	-	-	1,690	1,690	-	-	-
				025-908-51230	RETIREMENT	41,348	41,348	-	-	-	36,375	36,375	-	-	-	4,973	4,973	-	-	-
				025-908-51250	UNEMPLOYMENT	485	485	-	-	-	272	272	-	-	-	213	213	-	-	-
				025-908-51270	GROUP HEALTH, LIFE & DENTAL	45,106	-	45,106	-	-	41,028	-	41,028	-	-	4,078	-	4,078	-	-
				025-908-52100	OFFICE SUPPLIES	800	-	-	-	800	800	-	-	-	800	-	-	-	-	-
				025-908-52300	FUEL, OIL, GAS & GREASE	6,900	-	-	-	6,900	6,900	-	-	-	6,900	-	-	-	-	-
				025-908-52400	SMALL TOOLS & OPERATING SUPPLIES	350	-	-	-	350	350	-	-	-	350	-	-	-	-	-
				025-908-52720	CELL PHONE ALLOWANCE/EXP	3,100	-	-	-	3,100	2,880	-	-	-	2,880	220	-	-	-	220
				025-908-52900	MOTOR VEHICLE REPAIRS	4,000	-	-	-	4,000	4,000	-	-	-	4,000	-	-	-	-	-
				025-908-54120	ENGINEERING & LAB FEES	400	-	-	-	400	400	-	-	-	400	-	-	-	-	-
				025-908-54130	CONTRACTED SERVICES & MAINTENANCE	500	-	-	-	500	456	-	-	-	456	44	-	-	-	44
				025-908-54200	PRINTING & BINDING	425	-	-	-	425	425	-	-	-	425	-	-	-	-	-
				025-908-54551	TRAVEL/EDUCATION	3,500	-	-	-	3,500	4,000	-	-	-	4,000	(500)	-	-	-	(500)
				025-908-54570	REGISTRATION/SEMINARS & CONFERENCES	2,150	-	-	-	2,150	2,000	-	-	-	2,000	150	-	-	-	150
				025-908-54595	DUES & MEMBERSHIPS	1,323	-	-	-	1,323	870	-	-	-	870	453	-	-	-	453
				025-908-54950	MISC. FEES & SERVICES	100	-	-	-	100	112	-	-	-	112	(12)	-	-	-	(12)
	908	Total				400,838	332,184	45,106	-	23,548	367,430	303,209	41,028	-	23,193	33,408	28,975	4,078	-	355

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	026	989	2016 Onsite Sewer Grant	026-989-70024	PROJECT COSTS - 2016 ONSITE SEWER GRANT	482,647	-	-	-	482,647	275,000	-	-	-	275,000	207,647	-	-	-	207,647
			989 Total			482,647	-	-	-	482,647	275,000	-	-	-	275,000	207,647	-	-	-	207,647

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
027	910	L.E.T.-Sheriff	027-910-54551	TRAVEL/EDUCATION	7,846	-	-	-	7,846	9,692	-	-	-	9,692	(1,846)	-	-	-	(1,846)
		910 Total			7,846	-	-	-	7,846	9,692	-	-	-	9,692	(1,846)	-	-	-	(1,846)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
027	912	L.E.T.-Constable	027-912-54551	TRAVEL/EDUCATION	1,215	-	-	-	1,215	1,000	-	-	-	1,000	215	-	-	-	215
	912 Total				1,215	-	-	-	1,215	1,000	-	-	-	1,000	215	-	-	-	215

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Expenditures	Change in Payroll, Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
027	913	L.E.T.-Constable	027-913-53012	LAW ENFORCEMENT TRAINING	2,603	-	-	-	2,603	2,605	-	-	-	2,605	(2)	-	-	-	(2)
			027-913-54551	TRAVEL/EDUCATION	1,000	-	-	-	1,000	-	-	-	-	-	1,000	-	-	-	1,000
		913 Total			3,603	-	-	-	3,603	2,605	-	-	-	2,605	998	-	-	-	998

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
027	964	L.E.T.-Constable	027-964-54551	TRAVEL/EDUCATION	6,716	-	-	-	6,716	4,033	-	-	-	4,033	2,683	-	-	-	2,683
	964	Total			6,716	-	-	-	6,716	4,033	-	-	-	4,033	2,683	-	-	-	2,683

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
027	972	L.E.T.-Constable	027-972-54551	TRAVEL/EDUCATION	2,078	-	-	-	2,078	1,456	-	-	-	1,456	622	-	-	-	622
	972 Total				2,078	-	-	-	2,078	1,456	-	-	-	1,456	622	-	-	-	622

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	027	996	L.E.T.-County Attorney	027-996-54551	TRAVEL/EDUCATION	2,884	-	-	-	2,884	2,202	-	-	-	2,202	682	-	-	-	682
			996 Total			2,884	-	-	-	2,884	2,202	-	-	-	2,202	682	-	-	-	682

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	029	299	Tax Account VIT Interest	029-299-54551	TRAVEL/EDUCATION	24,232	-	-	-	24,232	20,323	-	-	-	20,323	3,909	-	-	-	3,909
			299 Total			24,232	-	-	-	24,232	20,323	-	-	-	20,323	3,909	-	-	-	3,909

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
030	916	Bail Bond		030-916-54551	TRAVEL/EDUCATION	70,101	-	-	-	70,101	67,304	-	-	-	67,304	2,797	-	-	-	2,797
				030-916-54570	REGISTRATION/SEMINARS & CONFERENCES	2,000	-	-	-	2,000	2,000	-	-	-	2,000	-	-	-	-	-
		916 Total				72,101	-	-	-	72,101	69,304	-	-	-	69,304	2,797	-	-	-	2,797

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	032	801	Child Welfare Jury Fees	032-801-53811	CHILDREN'S GIFTS	22,321	-	-	-	22,321	20,275	-	-	-	20,275	2,046	-	-	-	2,046
				032-801-54950	MISC. FEES & SERVICES	1,725	-	-	-	1,725	11,725	-	-	-	11,725	(10,000)	-	-	-	(10,000)
			801 Total			24,046	-	-	-	24,046	32,000	-	-	-	32,000	(7,954)	-	-	-	(7,954)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
			Disaster																	
036	987		Recovery - 2015	036-987-57530	STREET IMPROVEMENTS	131,690	-	-	-	131,690	285,175	-	-	-	285,175	(153,486)	-	-	-	(153,486)
			987 Total			131,690	-	-	-	131,690	285,175	-	-	-	285,175	(153,486)	-	-	-	(153,486)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	036	988	March Severe Weather 2016	036-988-57530	STREET IMPROVEMENTS/REPAIRS	26,940	-	-	-	26,940	61,502	-	-	-	61,502	(34,562)	-	-	-	(34,562)
			988 Total			26,940	-	-	-	26,940	61,502	-	-	-	61,502	(34,562)	-	-	-	(34,562)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	037	823	Homeland Security	037-823-54950	MISC. FEES & SERVICES	26,940	-	-	-	26,940	7,000	-	-	-	7,000	19,940	-	-	-	19,940
			823 Total			26,940	-	-	-	26,940	7,000	-	-	-	7,000	19,940	-	-	-	19,940

ORANGE COUNTY, TEXAS

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	038	924	Commissary Operations	038-924-57010	INMATE BENEFITS FUND	74,000	-	-	-	74,000	69,259	-	-	-	69,259	4,741	-	-	-	4,741
			924 Total			74,000	-	-	-	74,000	69,259	-	-	-	69,259	4,741	-	-	-	4,741

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	040	922	County Clerk Special Imaging	040-922-61110	CC SPECIAL PROJECTS IMAGING FEE	564,647	-	-	-	564,647	500,965	-	-	-	500,965	63,682	-	-	-	63,682
			922 Total			564,647	-	-	-	564,647	500,965	-	-	-	500,965	63,682	-	-	-	63,682

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	040	926	County Clerk Records Management	040-926-51110	REGULAR SALARIES	58,537	58,537	-	-	-	52,365	52,365	-	-	-	6,172	6,172	-	-	-
				040-926-51210	SOCIAL SECURITY	4,437	4,437	-	-	-	4,006	4,006	-	-	-	431	431	-	-	-
				040-926-51230	RETIREMENT	8,891	8,891	-	-	-	7,692	7,692	-	-	-	1,199	1,199	-	-	-
				040-926-51250	UNEMPLOYMENT	104	104	-	-	-	58	58	-	-	-	46	46	-	-	-
				040-926-51270	GROUP HEALTH, LIFE & DENTAL	9,021	-	9,021	-	-	8,205	-	8,205	-	-	816	-	816	-	-
				040-926-61112	SPECIAL PROJECT	30,121	-	-	-	30,121	318,634	-	-	-	318,634	(288,513)	-	-	-	(288,513)
			926 Total			111,111	71,969	9,021	-	30,121	390,960	64,121	8,205	-	318,634	(279,849)	7,848	816	-	(288,513)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	040	932	County Clerk Digitized	040-932-54950	MISC. FEES & SERVICES	47,582	-	-	-	47,582	42,112	-	-	-	42,112	5,470	-	-	-	5,470
			932 Total			47,582	-	-	-	47,582	42,112	-	-	-	42,112	5,470	-	-	-	5,470

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017					INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	044	923	Records Preservation Records Mgmt	044-923-54950	MISC. FEES & SERVICES	173,318	-	-	-	173,318	600	-	-	-	600	172,718	-	-	-	172,718
			.923 Total			173,318	-	-	-	173,318	600	-	-	-	600	172,718	-	-	-	172,718

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	046	282	Indigent Defense Program	046-282-54950	MISC. FEES & SERVICES	557,703	-	-	-	557,703	487,554	-	-	-	487,554	70,149	-	-	-	70,149
			282 Total			557,703	-	-	-	557,703	487,554	-	-	-	487,554	70,149	-	-	-	70,149

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	047	946	CH Security-Justice Courts	047-946-54950	MISC. FEES & SERVICES	277,627	-	-	-	277,627	205,990	-	-	-	205,990	71,637	-	-	-	71,637
		946	Total			277,627	-	-	-	277,627	205,990	-	-	-	205,990	71,637	-	-	-	71,637

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Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	051	958	Probate Education	051-958-54551	TRAVEL/EDUCATION	11,972	-	-	-	11,972	12,186	-	-	-	12,186	(214)	-	-	-	(214)
					.958 Total	11,972	-	-	-	11,972	12,186	-	-	-	12,186	(214)	-	-	-	(214)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017					INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	063	805	Economic Development	063-805-51110	REGULAR SALARIES	92,414	92,414	-	-	-	88,000	88,000	-	-	-	4,414	4,414	-	-	-
				063-805-51210	SOCIAL SECURITY	7,988	7,988	-	-	-	7,650	7,650	-	-	-	338	338	-	-	-
				063-805-51230	RETIREMENT	16,007	16,007	-	-	-	14,690	14,690	-	-	-	1,317	1,317	-	-	-
				063-805-51250	UNEMPLOYMENT	166	166	-	-	-	103	103	-	-	-	63	63	-	-	-
				063-805-51270	GROUP HEALTH, LIFE & DENTAL	33	-	33	-	-	-	-	-	-	-	33	-	33	-	-
				063-805-51290	SALARY REIMBURSEMENT	(116,608)	(116,608)	-	-	-	-	-	-	-	-	(116,608)	(116,608)	-	-	-
				063-805-51530	AUTO ALLOWANCE	9,600	9,600	-	-	-	4,800	4,800	-	-	-	4,800	4,800	-	-	-
				063-805-52720	CELL PHONE ALLOWANCE/EXP	2,400	-	-	-	2,400	1,200	-	-	1,200	1,200	-	-	-	-	1,200
				063-805-54950	MISC. FEES & SERVICES	379,000	-	-	-	379,000	-	-	-	-	-	379,000	-	-	-	379,000
		805	Total			391,000	9,567	33	-	381,400	116,443	115,243	-	-	1,200	274,557	(105,676)	33	-	380,200

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	064	241	Tech. Fund - J.P. One	064-241-52721	AIR CARDS & DATA PLANS	456	-	-	-	456	-	-	-	-	-	456	-	-	-	456
				064-241-54551	TRAVEL/EDUCATION	721	-	-	-	721	-	-	-	-	-	721	-	-	-	721
			.241 Total			1,177	-	-	-	1,177	-	-	-	-	-	1,177	-	-	-	1,177

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fund	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
	064	242	Tech. Fund - J.P. Two	064-242-52721	AIR CARDS & DATA PLANS	500	-	-	-	500	500	-	-	-	500	-	-	-	-
				064-242-54551	TRAVEL/EDUCATION	9,278	-	-	-	9,278	8,662	-	-	-	8,662	616	-	-	-
				064-242-54570	REGISTRATION/SEMINARS & CONFERENCES	550	-	-	-	550	700	-	-	-	700	(150)	-	-	(150)
				064-242-54950	MISC. FEES & SERVICES	500	-	-	-	500	1,400	-	-	-	1,400	(900)	-	-	(900)
					242 Total	10,828	-	-	-	10,828	11,262	-	-	-	11,262	(434)	-	-	(434)

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
064	243		Tech. Fund - J.P. Three	064-243-52721	AIR CARDS & DATA PLANS	500	-	-	-	500	500	-	-	-	500	-	-	-	-	-
				064-243-54551	TRAVEL/EDUCATION	23,641	-	-	-	23,641	19,229	-	-	-	19,229	4,412	-	-	-	4,412
				064-243-54570	REGISTRATION/SEMINARS & CONFERENCES	550	-	-	-	550	500	-	-	-	500	50	-	-	-	50
			243 Total			24,691	-	-	-	24,691	20,229	-	-	-	20,229	4,462	-	-	-	4,462

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
064	244		Tech. Fund - J.P. Four	064-244-52260	BOOKS & PUBLICATIONS	250	-	-	-	250	1,000	-	-	-	1,000	(750)	-	-	-	(750)
				064-244-52721	AIR CARDS & DATA PLANS	500	-	-	-	500	38	-	-	-	38	462	-	-	-	462
				064-244-54551	TRAVEL/EDUCATION	3,500	-	-	-	3,500	7,783	-	-	-	7,783	(4,283)	-	-	-	(4,283)
				064-244-54570	REGISTRATION/SEMINARS & CONFERENCES	550	-	-	-	550	1,500	-	-	-	1,500	(950)	-	-	-	(950)
				064-244-54950	MISC. FEES & SERVICES	13,771	-	-	-	13,771	4,653	-	-	-	4,653	9,118	-	-	-	9,118
				064-244-57500	EQUIPMENT: NON-INVENTORY - UNDER \$500	60	-	-	-	-	1,462	-	-	-	-	(1,402)	-	-	-	-
	244	Total				18,631	-	-	-	18,571	16,436	-	-	-	14,974	2,195	-	-	-	3,597

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	064	245	Tech. Fund - District Clerk	064-245-54950	MISC. FEES & SERVICES	3,930	-	-	-	3,930	3,334	-	-	-	3,334	596	-	-	-	596
			245 Total			3,930	-	-	-	3,930	3,334	-	-	-	3,334	596	-	-	-	596

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	064	246	Tech. Fund - County Clerk	064-246-54950	MISC. FEES & SERVICES	10,089	-	-	-	10,089	8,473	-	-	-	8,473	1,616	-	-	-	1,616
			246 Total			10,089	-	-	-	10,089	8,473	-	-	-	8,473	1,616	-	-	-	1,616

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	066	806	Court Reporter Service Fee	066-806-54400	COURT REPORTER SERVICES	50,000	-	-	-	50,000	60,000	-	-	-	60,000	(10,000)	-	-	-	(10,000)
			806 Total			50,000	-	-	-	50,000	60,000	-	-	-	60,000	(10,000)	-	-	-	(10,000)

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
067	808		Election Administration	067-808-51110	REGULAR SALARIES	136,955	136,955	-	-	-	130,574	130,574	-	-	-	6,381	6,381	-	-	-
				067-808-51140	EXTRA HELP SALARIES	89,260	89,260	-	-	-	-	-	-	-	-	89,260	89,260	-	-	-
				067-808-51210	SOCIAL SECURITY	17,305	17,305	-	-	-	9,044	9,044	-	-	-	8,261	8,261	-	-	-
				067-808-51230	RETIREMENT	34,679	34,679	-	-	-	19,181	19,181	-	-	-	15,498	15,498	-	-	-
				067-808-51250	UNEMPLOYMENT	247	247	-	-	-	144	144	-	-	-	103	103	-	-	-
				067-808-51270	GROUP HEALTH, LIFE & DENTAL	32,611	-	32,611	-	-	32,853	-	32,853	-	-	(242)	-	(242)	-	-
				067-808-52100	OFFICE SUPPLIES	450	-	-	-	450	648	-	-	-	648	(198)	-	-	-	(198)
				067-808-52220	ELECTION EXPENSE	5,000	-	-	-	5,000	75,219	-	-	-	75,219	(70,219)	-	-	-	(70,219)
				067-808-52715	TELEPHONE, FAX & MODEM	900	-	-	-	900	1,600	-	-	-	1,600	(700)	-	-	-	(700)
				067-808-52720	CELL PHONE ALLOWANCE/EXP	2,900	-	-	-	2,900	6,800	-	-	-	6,800	(3,900)	-	-	-	(3,900)
				067-808-54130	CONTRACTED SERVICES & MAINTENANCE	30,770	-	-	-	30,770	30,770	-	-	-	30,770	0	-	-	-	0
				067-808-54551	TRAVEL/EDUCATION	2,500	-	-	-	2,500	3,500	-	-	-	3,500	(1,000)	-	-	-	(1,000)
				067-808-54570	REGISTRATION/SEMINARS & CONFERENCES	840	-	-	-	840	400	-	-	-	400	440	-	-	-	440
				067-808-54595	DUES & MEMBERSHIPS	400	-	-	-	400	450	-	-	-	450	(50)	-	-	-	(50)
	808	Total				354,817	278,446	32,611	-	43,760	311,183	158,943	32,853	-	119,387	43,634	119,503	(242)	-	(75,627)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
070	813	Hotel/Motel Tax	070-813-52240	TRAVEL AND TOURISM	621,124	-	-	-	621,124	232,441	-	-	-	232,441	388,683	-	-	-	388,683
		813 Total			621,124	-	-	-	621,124	232,441	-	-	-	232,441	388,683	-	-	-	388,683

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	074	790	Expo Center - County	074-790-52400	SMALL TOOLS & OPERATING SUPPLIES	1,000	-	-	-	1,000	300	-	-	-	300	700	-	-	-	700
				074-790-52700	ELECTRICITY	73,000	-	-	-	73,000	60,000	-	-	-	60,000	13,000	-	-	-	13,000
				074-790-52705	GAS	3,000	-	-	-	3,000	4,000	-	-	-	4,000	(1,000)	-	-	-	(1,000)
				074-790-52710	WATER, SEWER & WASTE	17,000	-	-	-	17,000	47,000	-	-	-	47,000	(30,000)	-	-	-	(30,000)
			790 Total			94,000	-	-	-	94,000	111,300	-	-	-	111,300	(17,300)	-	-	-	(17,300)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017					INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
074	791		Expo Center - Convention	074-791-51110	REGULAR SALARIES	67,704	67,704	-	-	-	70,772	70,772	-	-	-	(3,068)	(3,068)	-	-	-
				074-791-51140	EXTRA HELP SALARIES	6,000	6,000	-	-	-	5,500	5,500	-	-	-	500	500	-	-	-
				074-791-51210	SOCIAL SECURITY	5,638	5,638	-	-	-	5,835	5,835	-	-	-	(197)	(197)	-	-	-
				074-791-51230	RETIREMENT	11,299	11,299	-	-	-	10,396	10,396	-	-	-	903	903	-	-	-
				074-791-51250	UNEMPLOYMENT	122	122	-	-	-	84	84	-	-	-	38	38	-	-	-
				074-791-51270	GROUP HEALTH, LIFE & DENTAL	18,042	-	18,042	-	-	16,411	-	16,411	-	-	1,631	-	1,631	-	-
				074-791-52100	OFFICE SUPPLIES	100	-	-	-	100	400	-	-	-	400	(300)	-	-	-	(300)
				074-791-52400	SMALL TOOLS & OPERATING SUPPLIES	1,000	-	-	-	1,000	9,045	-	-	-	9,045	(8,045)	-	-	-	(8,045)
				074-791-52720	CELL PHONE ALLOWANCE/EXP	760	-	-	-	760	800	-	-	-	800	(40)	-	-	-	(40)
				074-791-52950	MISC. REPAIRS & MAINTENANCE	500	-	-	-	500	-	-	-	-	-	500	-	-	-	500
				074-791-53610	RENTALS ALL	50	-	-	-	50	372	-	-	-	372	(322)	-	-	-	(322)
				074-791-54100	ADVERTISING EXPENSE	477	-	-	-	477	477	-	-	-	477	-	-	-	-	-
				074-791-54190	SOFTWARE & PROGRAMMING	400	-	-	-	400	700	-	-	-	700	(300)	-	-	-	(300)
				074-791-54240	UNIFORM CLEANING	350	-	-	-	350	300	-	-	-	300	50	-	-	-	50
				074-791-54550	TRAVEL/GENERAL	1,500	-	-	-	1,500	1,500	-	-	-	1,500	-	-	-	-	-
				074-791-54551	TRAVEL/EDUCATION	350	-	-	-	350	500	-	-	-	500	(150)	-	-	-	(150)
				074-791-54570	REGISTRATION/SEMINARS & CONFERENCES	500	-	-	-	500	500	-	-	-	500	-	-	-	-	-
				074-791-54595	DUES & MEMBERSHIPS	125	-	-	-	125	200	-	-	-	200	(75)	-	-	-	(75)
				074-791-57550	BUILDING & GROUNDS IMPROVEMENTS	500	-	-	-	500	32,559	-	-	-	32,559	(32,059)	-	-	-	(32,059)
				074-791-57595	MACH & EQUIP < \$5000	(0)	-	-	-	-	1,523	-	-	-	-	(1,523)	-	-	-	-
			791 Total			115,417	90,763	18,042	-	6,612	157,874	92,587	16,411	-	47,353	(42,457)	(1,824)	1,631	-	(40,741)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017					INCREASES (DECREASES)				
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	076	915	Debt Service - 2016 Contractual Obligation	076-915-57300	ENERGY SAVINGS PROGRAM	545,129	-	-	-	545,129	5,563,911	-	-	-	5,563,911	(5,018,782)	-	-	-	(5,018,782)
			915 Total			545,129	-	-	-	545,129	5,563,911	-	-	-	5,563,911	(5,018,782)	-	-	-	(5,018,782)
General-Subfunds Total						6,988,919	997,808	138,796	-	5,847,415	11,241,586	934,629	130,457	-	10,168,675	(4,252,667)	63,179	8,339	-	(4,321,260)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
002	573		Road & Bridge: General	002-573-51110	REGULAR SALARIES	2,031,470	2,031,470	-	-	-	1,930,199	1,930,199	-	-	-	101,271	101,271	-	-	-
				002-573-51120	OVERTIME SALARIES	20,000	20,000	-	-	-	20,000	20,000	-	-	-	-	-	-	-	-
				002-573-51140	EXTRA HELP SALARIES	28,850	28,850	-	-	-	25,500	25,500	-	-	-	3,350	3,350	-	-	-
				002-573-51210	SOCIAL SECURITY	159,145	159,145	-	-	-	143,791	143,791	-	-	-	15,354	15,354	-	-	-
				002-573-51230	RETIREMENT	318,913	318,913	-	-	-	286,484	286,484	-	-	-	32,429	32,429	-	-	-
				002-573-51250	UNEMPLOYMENT	3,657	3,657	-	-	-	2,173	2,173	-	-	-	1,484	1,484	-	-	-
				002-573-51270	GROUP HEALTH, LIFE & DENTAL	461,916	-	461,916	-	-	441,507	-	441,507	-	-	20,409	-	20,409	-	-
				002-573-52100	OFFICE SUPPLIES	500	-	-	-	500	700	-	-	-	700	(200)	-	-	-	(200)
				002-573-52150	JANITORIAL SUPPLIES	3,500	-	-	-	3,500	3,500	-	-	-	3,500	-	-	-	-	-
				002-573-52250	PUBLIC SAFETY UNIFORMS	15,500	-	-	-	15,500	15,500	-	-	-	15,500	-	-	-	-	-
				002-573-52300	FUEL, OIL, GAS & GREASE	240,000	-	-	-	240,000	193,500	-	-	-	193,500	46,500	-	-	-	46,500
				002-573-52351	LATERAL ROAD FUNDS	35,000	-	-	-	35,000	35,000	-	-	-	35,000	-	-	-	-	-
				002-573-52360	FARM TO MARKET FUNDS	135,000	-	-	-	135,000	135,000	-	-	-	135,000	-	-	-	-	-
				002-573-52400	SMALL TOOLS & OPERATING SUPPLIES	3,000	-	-	-	3,000	3,000	-	-	-	3,000	-	-	-	-	-
				002-573-52500	ROAD MATERIALS	250,000	-	-	-	250,000	13,000	-	-	-	13,000	237,000	-	-	-	237,000
				002-573-52505	CULVERTS	2,000	-	-	-	2,000	2,000	-	-	-	2,000	-	-	-	-	-
				002-573-52515	BRIDGE REPAIRS & MATERIAL	5,000	-	-	-	5,000	5,000	-	-	-	5,000	-	-	-	-	-
				002-573-52700	ELECTRICITY	12,000	-	-	-	12,000	12,000	-	-	-	12,000	-	-	-	-	-
				002-573-52720	CELL PHONE ALLOWANCE/EXP	4,400	-	-	-	4,400	4,000	-	-	-	4,000	400	-	-	-	400
				002-573-52900	MOTOR VEHICLE REPAIRS	302,000	-	-	-	302,000	252,000	-	-	-	252,000	50,000	-	-	-	50,000
				002-573-52940	MISC. REPAIRS & MAINTENANCE	2,000	-	-	-	2,000	2,000	-	-	-	2,000	-	-	-	-	-
				002-573-53610	RENTALS ALL	2,500	-	-	-	2,500	2,500	-	-	-	2,500	-	-	-	-	-
				002-573-54130	CONTRACTED SERVICES & MAINTENANCE	27,000	-	-	-	27,000	44,550	-	-	-	44,550	(17,550)	-	-	-	(17,550)
				002-573-54190	SOFTWARE & PROGRAMMING	3,000	-	-	-	3,000	5,000	-	-	-	5,000	(2,000)	-	-	-	(2,000)
				002-573-54550	TRAVEL/GENERAL	10	-	-	-	10	100	-	-	-	100	(90)	-	-	-	(90)
				002-573-54551	TRAVEL/EDUCATION	600	-	-	-	600	600	-	-	-	600	-	-	-	-	-
				002-573-54570	REGISTRATION/SEMINARS & CONFERENCES	600	-	-	-	600	600	-	-	-	600	-	-	-	-	-
				002-573-54595	DUES & MEMBERSHIPS	250	-	-	-	250	200	-	-	-	200	50	-	-	-	50
				002-573-57500	EQUIPMENT: NON-INVENTORY - UNDER \$500	1,000	-	-	-	-	950	-	-	-	-	50	-	-	-	-
				002-573-57680	EXCESS REGISTRATION FEES	143,000	-	-	-	143,000	143,000	-	-	-	143,000	-	-	-	-	-
			573 Total			4,211,811	2,562,035	461,916	-	1,186,860	3,723,354	2,408,147	441,507	-	872,750	488,457	153,888	20,409	-	314,110

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	002	575	Road & Bridge: Major	002-575-52500	ROAD MATERIALS	250,000	-	-	-	250,000	250,000	-	-	-	250,000	-	-	-	-	-
			575 Total			250,000	-	-	-	250,000	250,000	-	-	-	250,000	-	-	-	-	-
			Road & Bridge Total			4,461,811	2,562,035	481,916	-	1,436,860	3,973,354	2,408,147	441,507	-	1,122,750	488,457	153,888	20,409	-	314,110

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017					INCREASES (DECREASES)			
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
003	490	Mosquito Control	003-490-51110	REGULAR SALARIES	391,445	391,445	-	-	-	360,886	360,886	-	-	-	30,559	30,559	-	-	-
			003-490-51120	OVERTIME SALARIES	12,000	12,000	-	-	-	12,000	12,000	-	-	-	-	-	-	-	-
			003-490-51140	EXTRA HELP SALARIES	97,680	97,680	-	-	-	65,000	65,000	-	-	-	32,680	32,680	-	-	-
			003-490-51210	SOCIAL SECURITY	38,336	38,336	-	-	-	31,518	31,518	-	-	-	6,818	6,818	-	-	-
			003-490-51230	RETIREMENT	76,822	76,822	-	-	-	54,777	54,777	-	-	-	22,045	22,045	-	-	-
			003-490-51250	UNEMPLOYMENT	705	705	-	-	-	482	482	-	-	-	223	223	-	-	-
			003-490-51270	GROUP HEALTH, LIFE & DENTAL	88,180	-	88,180	-	-	82,899	-	82,899	-	-	5,281	-	5,281	-	-
			003-490-52100	OFFICE SUPPLIES	700	-	-	-	700	700	-	-	-	700	-	-	-	-	-
			003-490-52106	SPECIAL DELIVERY	1,100	-	-	-	1,100	1,100	-	-	-	1,100	-	-	-	-	-
			003-490-52170	CHEMICAL & LAB SUPPLIES	157,000	-	-	-	157,000	166,314	-	-	-	166,314	(9,314)	-	-	-	(9,314)
			003-490-52300	FUEL, OIL, GAS & GREASE	33,800	-	-	-	33,800	33,800	-	-	-	33,800	-	-	-	-	-
			003-490-52400	SMALL TOOLS & OPERATING SUPPLIES	5,750	-	-	-	5,750	7,000	-	-	-	7,000	(1,250)	-	-	-	(1,250)
			003-490-52900	MOTOR VEHICLE REPAIRS	20,000	-	-	-	20,000	20,000	-	-	-	20,000	-	-	-	-	-
			003-490-52920	ELECTRONIC EQUIPMENT REPAIRS	500	-	-	-	500	500	-	-	-	500	-	-	-	-	-
			003-490-52930	BUILDING & GROUND REPAIRS	4,350	-	-	-	4,350	4,350	-	-	-	4,350	-	-	-	-	-
			003-490-53450	AERIAL SPRAYING-AIRCRAFT INSURANCE	11,000	-	-	-	11,000	11,000	-	-	-	11,000	-	-	-	-	-
			003-490-53451	AERIAL SPRAYING-AIRCRAFT MAINT.	23,340	-	-	-	23,340	23,340	-	-	-	23,340	-	-	-	-	-
			003-490-53452	AERIAL SPRAYING-CHEMICALS	160,000	-	-	-	160,000	145,272	-	-	-	145,272	14,728	-	-	-	14,728
			003-490-53610	RENTALS ALL	2,000	-	-	-	2,000	2,000	-	-	-	2,000	-	-	-	-	-
			003-490-54130	CONTRACTED SERVICES & MAINTENANCE	1,000	-	-	-	1,000	1,400	-	-	-	1,400	(400)	-	-	-	(400)
			003-490-54200	PRINTING & BINDING	50	-	-	-	50	175	-	-	-	175	(125)	-	-	-	(125)
			003-490-54230	TESTING & LAB FEES	1,500	-	-	-	1,500	1,500	-	-	-	1,500	-	-	-	-	-
			003-490-54240	UNIFORM CLEANING	3,000	-	-	-	3,000	2,400	-	-	-	2,400	600	-	-	-	600
			003-490-54550	TRAVEL/GENERAL	50	-	-	-	50	100	-	-	-	100	(50)	-	-	-	(50)
			003-490-54551	TRAVEL/EDUCATION	1,000	-	-	-	1,000	1,500	-	-	-	1,500	(500)	-	-	-	(500)
			003-490-54570	REGISTRATION/SEMINARS & CONFERENCES	300	-	-	-	300	300	-	-	-	300	-	-	-	-	-
			003-490-54950	MISC. FEES & SERVICES	10,000	-	-	-	10,000	9,825	-	-	-	9,825	175	-	-	-	175
			003-490-57500	EQUIPMENT: NON-INVENTORY - UNDER \$500	1,500	-	-	-	-	696	-	-	-	-	804	-	-	-	-
			490 Total		1,143,108	616,988	88,180	-	436,440	1,040,834	524,663	82,899	-	432,576	102,274	92,325	5,281	-	3,864
			Mosquito Control Total		1,143,108	616,988	88,180	-	436,440	1,040,834	524,663	82,899	-	432,576	102,274	92,325	5,281	-	3,864

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
0	013	796	D.A. Drug	013-796-54950	MISC. FEES & SERVICES	156,996	-	-	-	156,996	63,439	-	-	-	63,439	93,557	-	-	-	93,557
			796 Total			156,996	-	-	-	156,996	63,439	-	-	-	63,439	93,557	-	-	-	93,557

ORANGE COUNTY, TEXAS
Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018					PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	014	797	D.A. Hot Check Collection	014-797-54950	MISC. FEES & SERVICES	6,383	-	-	-	6,383	9,838	-	-	-	9,838	(3,455)	-	-	-	(3,455)
			797 Total			6,383	-	-	-	6,383	9,838	-	-	-	9,838	(3,455)	-	-	-	(3,455)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
031	917	State Drug Seizure	031-917-54950	MISC. FEES & SERVICES	6,432	-	-	-	6,432	6,426	-	-	-	6,426	6	-	-	-	6
		1917 Total			6,432	-	-	-	6,432	6,426	-	-	-	6,426	6	-	-	-	6

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	035	280	Constable Pct. 2 Drug Forfeiture	035-280-54950	MISC. FEES & SERVICES	6,427	-	-	-	6,427	5,555	-	-	-	5,555	872	-	-	-	872
			280 Total			6,427	-	-	-	6,427	5,555	-	-	-	5,555	872	-	-	-	872

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	043	929	Constable Pct. 1 Drug Forfeiture	043-929-54950	MISC. FEES & SERVICES	28,228	-	-	-	28,228	28,228	-	-	-	28,228	-	-	-	-	-
			929 Total			28,228	-	-	-	28,228	28,228	-	-	-	28,228	-	-	-	-	-

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

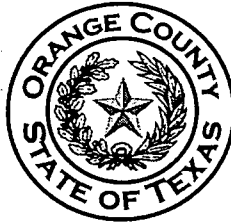
Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)						
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency	Change in All Other Budgeted Expenditures
	057	963	Gambling/Child Porn. - D.A.	057-963-54950	MISC. FEES & SERVICES	87,875	-	-	-	87,875	78,561	-	-	-	78,561	9,314	-	-	-	9,314
			963 Total			87,875	-	-	-	87,875	78,561	-	-	-	78,561	9,314	-	-	-	9,314

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)					
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement	Change in Employee Group Insurance	Change in Contingency
058	965	Treasury Forfeiture	058-965-54551	TRAVEL/EDUCATION	2,500	-	-	-	2,500	1,550	-	-	-	1,550	950	-	-	-	950
			058-965-54570	REGISTRATION/SEMINARS & CONFERENCES	10,950	-	-	-	10,950	10,950	-	-	-	10,950	-	-	-	-	-
			058-965-54950	MISC. FEES & SERVICES	771,687	-	-	-	771,687	39,500	-	-	-	39,500	732,187	-	-	-	732,187
			058-965-57590	GENERAL MACHINERY & EQUIPMENT	33,450	-	-	-	-	42,370	-	-	-	-	(8,920)	-	-	-	-
	965	Total			818,587	-	-	-	785,137	94,370	-	-	-	52,000	724,217	-	-	-	733,137
		Restricted Funds Total			1,110,928	-	-	-	1,077,478	286,417	-	-	-	244,047	824,511	-	-	-	833,431
		Grand Total			60,381,957	25,319,289	5,538,053	11,190,835	18,255,664	54,339,688	24,326,704	5,159,612	464,867	24,298,868	6,042,270	992,585	378,441	10,725,968	(6,043,204)

Comparative Departmental Budget Detail: Subject Fiscal Year 2017-2018 and Prior Fiscal Year 2016-2017

Fu	Fund	Dept	DeptName	Account	Account Name	SUBJECT FISCAL YEAR: 2017-2018				PRIOR FISCAL YEAR: 2016-2017				INCREASES (DECREASES)			
						Total Budgeted Expenditures	Payroll, Payroll Taxes, & Retirement	Employee Group Ins.	Contingency	All Other Budgeted Expenditures	Previous Total Budgeted Expenditures w/ Adjustments	Previous Payroll, Payroll Taxes, & Retirement	Previous Employee Group Ins.	Previous Contingency	Previous All Other Budgeted Expenditures w/ Adjustments	Change in Total Budgeted Expenditures	Change in Payroll, Payroll Taxes, & Retirement



STEPHEN BRINT CARLTON

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

Holly Wheeler
Administrative Assistant

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

September 27, 2017

Orange County Human Resources Department
Orange County Treasurer
Orange County District Attorney's Office
Orange County Clerk

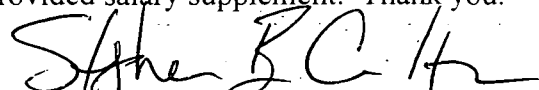
RE: Waiver of Increases in Compensation through December 31, 2018

To Whom It May Concern,

This letter gives written notice of my voluntary waiver of any increases from fiscal year 2016-2017 levels in county-provided salary, allowance(s), and other compensation, except for longevity pay, through December 31, 2018. I understand I have no legal obligation to waive any increases approved by Commissioners' Court ("the Court").

The Court is the only governmental body that currently has the authority to set the Court's salaries. Obviously, this means that if the Court does not periodically increase the pay for their positions, then the pay would never change. This would lead to the inequity of all other elected and non-elected employees of Orange County receiving pay increases whereas the members of the Court would not. Consequently, I understand the Court must vote for pay increases for their positions at some point. However, I feel strongly against any members of government whom control "the power of the purse" to vote themselves a pay increase while in their existing term of office. The Twenty-seventh Amendment to the United States Constitution reads, "No law, varying the compensation for the services of the Senators and Representatives, shall take effect, until an election of Representatives shall have intervened." I believe this should also be true for members of the Court and is the basis of my waiver.

Despite the position of County Judge receiving no base salary increases since 2009, I respectfully request that my county-provided salary remain at \$85,500 until January 1, 2019, the beginning of the next term for Orange County Judge, assuming I am still in office. This request has no bearing on my state-provided salary supplement. Thank you.


STEPHEN BRINT CARLTON
Orange County Judge

FILED FOR RECORD
ORANGE COUNTY CLERK

'17 SEP 27 A9:56

BRANDY ROBERTSON

Brandy Robertson



JODY E. CRUMP
ORANGE COUNTY COMMISSIONER
PRECINCT FOUR
190 CAMP STREET
VIDOR, TEXAS 77626

PHONE: (409) 769-6724

FAX: (409) 783-9830

Orange County Human Resources Department
Orange County Treasurer
Orange County Clerk

RE: Waiver of Increases in Compensation through December 31, 2018

To Whom It May Concern,

This letter gives written notice of my voluntary waiver of any increases from fiscal year 2016-2017 levels in county-provided salary, allowance(s), and other compensation, except for longevity pay, through December 31, 2018. I understand I have no legal obligation to waive any increases approved by Commissioners' Court ("the Court").

The Court is the only governmental body that currently has the authority to set the Court's salaries. Obviously, this means that if the Court does not periodically increase the pay for their positions, then the pay would never change. This would lead to the inequity of all other elected and non-elected employees of Orange County receiving pay increases whereas the members of the Court would not. Consequently, I understand the Court must vote for pay increases for their positions at some point. However, I feel strongly against any members of government whom control "the power of the purse" to vote themselves a pay increase while in their existing term of office. I believe this should also be true for members of the Commissioner's Court and is the basis of my waiver.

Despite the position of County Commissioner receiving no base salary increases since 2009, I respectfully request that my county-provided salary remain at \$63,118 until January 1, 2019, the beginning of the next term for Orange County Commissioner Precinct #4.

Thank you.

A handwritten signature in black ink, appearing to read "J. E. Crump", written over a horizontal line.

Jody E. Crump

Orange County
Commissioner Precinct #4

FILED FOR RECORD
ORANGE COUNTY CLERK

'17 SEP 29 11:47

BRANDY ROBERTSON

A handwritten signature in black ink, appearing to read "Brandy Robertson", written over a horizontal line.