



**JOHN H. GOTHIA**  
**COUNTY JUDGE**  
**ORANGE COUNTY ADMINISTRATION BUILDING**  
**123 SOUTH 6TH STREET**  
**ORANGE, TEXAS 77630**

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September 17, 2019

Orange County Budget F/Y 2019-2020

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

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

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

Sincerely,

A handwritten signature in black ink, appearing to be "J. Gothia", written over a horizontal line.

JOHN H. GOTHIA  
Orange County Judge

JHG/cp

STATE OF TEXAS

COUNTY OF ORANGE

ORDER FOR THE ADOPTION OF ADVALOREM TAX RATES FOR LEVY YEAR 2019

At a meeting of the Commissioners' Court of Orange County, Texas, held in the regular place in the County Administration Building, City of Orange, Texas; on the 17<sup>th</sup> day of September, 2019, with County Judge John H. Gothia 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 2019, Comm. Robert Viator moved that the County's subject and ad valorem taxes be levied and assessed in accordance with tax rates likewise included for adoption in said motion, levied and assessed all as presented by the following schedule:

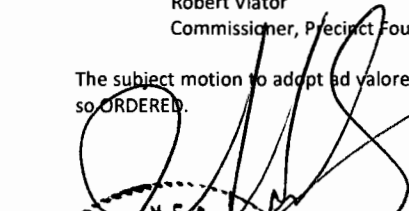
	TAXABLE VALUES	RATES PER \$100	LEVIES
<b>GENERAL OPERATION &amp; MAINTENANCE:</b>			
General Fund	5,580,242,657	.48708	27,180,245.93
Mosquito Control Fund	5,580,242,657	.01710	954,221.49
Total general operations & maintenance		.50418	28,134,467.42
DEBT SERVICE (I&S)	5,580,242,657	.00602	335,930.61
<b>ROAD &amp; BRIDGE:</b>			
Special Road & Bridge Fund	5,580,242,657	.02900	1,618,270.37
Farm-to-Market Fund	5,226,508,836	.00280	146,342.25
Total Road & Bridge		.03180	1,764,612.62
		.54200	30,235,010.65

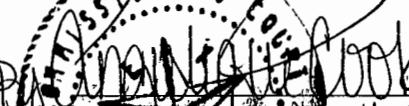
GRAND TOTALS


The aforesaid motion having been seconded by Comm. Johnny Trahan, the question having been called, and the vote duly having been recorded as follows:


	ABSENT	ABSTAIN	AYE	NAY
John H. Gothia County Judge	_____	_____	✓	_____
Johnny Trahan Commissioner, Precinct One	_____	_____	✓	_____
Theresa Beauchamp Commissioner, Precinct Two	_____	_____	✓	_____
Kirk Roccaforte Commissioner, Precinct Three	_____	_____	✓	_____
Robert Viator Commissioner, Precinct Four	_____	_____	✓	_____

The subject motion to adopt ad valorem tax rates and levy and to assess ad valorem taxes, all for levy year 2019-2020, duly carries, and subject action accordingly is so ORDERED.

  
 \_\_\_\_\_ County Judge

  
 \_\_\_\_\_ County Clerk

  
 \_\_\_\_\_ Asst. Chief Deputy



17-September-2019

17, September, 2019

## STATE OF TEXAS

## COUNTY OF ORANGE

## ORDER FOR THE ADOPTION OF THE COUNTY'S BUDGET FOR FISCAL YEAR 2019-20

Having earlier held a Public Hearing for the purpose of receiving and considering public comment on the County's proposed fiscal-year 2019-2020 budget, the Commissioners Court of Orange County, Texas convened on September 17, 2019 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 2019-2020 budget, all pursuant to duly and timely posted public notice. With County Judge John H. Gothia 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, 2019, and to end September 30, 2020, 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 John H.

Gothia moved the adoption of the accompanying budget for the aforesaid fiscal year, which budget also is summarized as follows:

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET**  
**BUDGET SUMMARY BY FUNDS**

Fund	Fund bal. Est 10/1/2019	Overall Budget 2019-20		Net Balance	Fund Bal. Est. 9/30/2020
		Revenue	Expense		
<b>GENERAL FUND (001)</b>	<b>13,955,979</b>	<b>37,432,091</b>	<b>(39,498,512)</b>	<b>(2,066,421)</b>	<b>11,889,558</b>
<b>DEBT SERVICE FUND (005)</b>	<b>37,350</b>	<b>335,931</b>	<b>(373,013)</b>	<b>(37,082)</b>	<b>268</b>
<b>OTHER GOV'T FUNDS</b>	<b>(4,592,282)</b>	<b>1,923,232</b>	<b>(82,583)</b>	<b>1,840,649</b>	<b>(2,751,633)</b>
CAPITAL PROJECTS (076)	0	1,000	(1,805)	(805)	(805)
EMERGENCY/DISASTER (036)	(5,230,557)	1,869,482	(2,973)	1,866,509	(3,364,048)
CONTRIBUTIONS - PARKS (016)	18,941	3,750	(18,941)	(15,191)	3,750
INDIGENT DEFENSE PROGRAM (046)	612,585	49,000	(58,000)	(9,000)	603,585
PAYROLL (009)	5,885	0	0	0	5,885
VETERANS CONTR. (062)	864	0	(864)	(864)	0
<b>MAJOR GOV'T FUND - ROAD &amp; BRIDGE (002)</b>	<b>1,874,611</b>	<b>3,911,867</b>	<b>(5,775,006)</b>	<b>(1,863,139)</b>	<b>11,472</b>
<b>NON-MAJOR GOV'T FUNDS</b>	<b>100,573</b>	<b>1,516,003</b>	<b>(1,305,181)</b>	<b>210,822</b>	<b>311,395</b>
ECONOMIC DEVELOPMENT CORP. (063)	0	28,414	0	28,414	28,414
EXPO CENTER - ORANGE COUNTY (074)	0	528,668	(250,936)	277,732	277,732
MOSQUITO CONTROL (003)	100,573	958,921	(1,054,245)	(95,324)	5,249
<b>GENERAL+ OTHER GOV'T FUNDS</b>	<b>11,376,231</b>	<b>45,119,124</b>	<b>(47,034,295)</b>	<b>(1,915,171)</b>	<b>9,461,060</b>
<b>GENERAL RESTRICTED FUNDS</b>	<b>3,678,989</b>	<b>1,551,622</b>	<b>(3,587,859)</b>	<b>(2,036,237)</b>	<b>1,642,752</b>
AIRPORT (034)	0	429,773	(429,773)	0	0
BAIL BOND (030)	74,738	1,600	(76,338)	(74,738)	0
CHILD WELFARE JURY FEES (032)	28,678	25,500	(27,089)	(1,589)	27,089
COUNTY CLERK - RECORDS MGMT (040)	1,588,529	305,000	(900,000)	(595,000)	993,529
COURT REPORTER SERVICE FEE (066)	0	23,800	(23,800)	0	0
COURTHOUSE SECURITY (047)	277,248	36,300	(313,548)	(277,248)	0
D.A. PRETRIAL INTRVNTN PROGRAM (077)	6,000	2,500	(8,500)	(6,000)	0
DISTRICT CLERK - RECORDS MGMT (017)	377,626	48,500	(426,126)	(377,626)	0
FAMILY PROTECT FEES (068)	76,987	5,600	(78,008)	(72,408)	4,579
FORFEIT PROCEEDS - CONST. PCT 4 (071)	22,618	0	(22,618)	(22,618)	0
J.P. TECHNOLOGY FUND (064)	86,284	22,000	(93,090)	(71,090)	15,194

LAW LIBRARY (012)	343,422	33,000	(80,000)	(47,000)	296,422
LAW ENFORCE TRAINING (027)	28,374	11,000	(28,374)	(17,374)	11,000
NON RECURRING GRANTS (037)	119,867	0	(119,867)	(119,867)	0
PROBATE EDUCATION (051)	13,070	1,300	(14,370)	(13,070)	0
RECORDS MGMT - RECORDS PRESERVATION (044)	177,444	10,000	(177,444)	(167,444)	10,000
RLSS GRANT (025)	0	35,712	(35,712)	0	0
TAX A-C VIT INTEREST (029)	7,231	2,000	(9,231)	(7,231)	0
TEXAS JUVENILE PROB. (021)	111,343	556,237	(549,524)	6,713	118,056
TITLE IV-D CHILD SUPPORT (018)	160,799	0	0	0	160,799
TITLE IV-E FOSTER CARE (004)	172,337	1,500	(167,794)	(166,294)	6,043
US DOJ (054)	20	0	0	0	20
VOTER REGISTR. (007)	6,374	300	(6,653)	(6,353)	21
<b>OTHER RESTRICTED FUNDS</b>	<b>2,484,906</b>	<b>1,832,887</b>	<b>(4,247,403)</b>	<b>(2,414,516)</b>	<b>70,390</b>
ADULT PROBATION (006)	0	1,522,317	(1,522,317)	0	0
COMMISSARY (038)	0	80,000	(80,000)	0	0
CONST. PCT. 1 DRUG SEIZURE (043)	20,584	0	(20,584)	(20,584)	0
CONST. PCT. 2 STATE FORFEIT (024)	1,292	0	(1,292)	(1,292)	0
CONST. PCT. 2 DRUG FORFEIT (035)	2,184	0	(2,184)	(2,184)	0
CONST. PCT. 2 TREAS. FORFEIT (072)	2,709	0	(2,709)	(2,709)	0
D.A. DRUG FORFEITURE (013)	264,916	2,000	(196,524)	(194,524)	70,392
D.A. HOT CHECK COLLECTION (014)	9,433	1,500	(10,933)	(9,433)	0
D.A. DWI AUDIO FUND (015)	76,778	2,500	(79,278)	(76,778)	0
D.A. FEDERAL DRUG FORFEIT (020)	37,157	70	(37,227)	(37,157)	0
D.A. GAMBLING & CHILD PORN FORFEIT (057)	82,592	500	(83,092)	(82,592)	0
ORANGE CNTY FED DRUG (019)	603,578	0	(603,578)	(603,578)	0
CNTY STATE DRUG SEIZURE (031)	28,206	0	(28,208)	(28,208)	(2)
HOTEL/ MOTEL TAX (070)	746,602	224,000	(970,602)	(746,602)	0
SO. TREASURY FORFEITURE (058)	608,875	0	(608,875)	(608,875)	0
<b>TOTAL RESTRICTED FUNDS</b>	<b>6,163,895</b>	<b>3,384,509</b>	<b>(7,835,262)</b>	<b>(4,450,753)</b>	<b>1,713,142</b>
<b>ALL FUNDS</b>	<b>17,540,126</b>	<b>48,503,633</b>	<b>(54,869,557)</b>	<b>(6,365,924)</b>	<b>11,174,202</b>

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

	ABSENT	ABSTAIN	AYE	NAY
John H. Gothia, County Judge	_____	_____	✓	_____
Johnny Trahan, Commissioner, Precinct One	_____	_____	✓	_____
Theresa Beauchamp, Commissioner, Precinct Two	_____	_____	✓	_____
Kirk Roccaforte, Commissioner, Precinct Three	_____	_____	✓	_____
Robert Viator, Commissioner, Precinct Four	_____	_____	✓	_____

The motion for the adoption of the County's budget for its fiscal year to begin October 1, 2019 and end September 30, 2020, duly carries, and accordingly is so ORDERED.

ATTEST:

[Signature], County Judge

By Amelique Cook Asst. Chief Deputy, County Clerk

17-September-18

17-September-18

**BUDGET CERTIFICATE**

**ORANGE COUNTY, TEXAS**

**STATE OF TEXAS :**

**COUNTY OF ORANGE :**

**We, John H. Gothia, 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, 2019 through September 30, 2020 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, COUNTY AUDITOR

  
JOHN GOTHIA, 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 17<sup>th</sup> day of September, 2019.**



By  ASST. Chief Deputy  
BRANDY ROBERTSON, COUNTY CLERK



**ORANGE COUNTY, TEXAS  
FINAL ANNUAL BUDGET  
FISCAL YEAR 2019-2020**

**John H. Gothia**  
County Judge

**Johnny Trahan**  
Commissioner, Pct. 1

**Kirk Roccaforte**  
Commissioner, Pct. 3

**Theresa Beauchamp**  
Commissioner, Pct. 2

**Robert Viator**  
Commissioner, Pct. 4

**Pennee Schmitt**  
County Auditor

FILED FOR RECORD  
ORANGE COUNTY CLERK

19 SEP 17 P3:50

BRANDY ROBERTSON

*Brandy Robertson*

**ORANGE COUNTY, TEXAS**  
**Fiscal Year 2019-2020 Final Budget: Summary and Detail Schedules**  
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**DEPARTMENTAL BUDGETS**

	<b><u>Fund &amp; Dept</u></b> <b><u>Number</u></b>	<b><u>Schedule Page</u></b> <b><u>Number</u></b>
<b>General Fund</b>		
128th District Court	001.210	1
163rd District Court	001.211	2
260th District Court	001.212	3
Airport	001.610	4
Auditor	001.303	5
C I A P	039.925	6
Child Protective Services	001.445	7
Citizen Collection Station	001.470	8
Collections	001.235	9
Commissioners Court	001.103	10
Constable, Precinct One	001.775	11
Constable, Precinct Two	001.776	12
Constable, Precinct Three	001.777	13
Constable, Precinct Four	001.778	14
County Clerk	001.109	15
County Court at Law	001.217	16
County Court at Law (2)	001.218	17
County Funded Adult Probation	001.298	18
County Judge	001.107	19
Court Administrator	001.252	20
Court Reporter Service Fee	066.806	21
D.P.S. Clerk	001.787	22
District/County Attorney	001.260	23
District Clerk	001.220	24
Election Administrator	067.808	25
Emergency Management	001.793	26
Environmental Health & Code (formerly Community & Rural Health)	025.908	27
Extension Office (Agrilife)	001.655	28
General Miscellaneous	001.111	29-31
Human Resources	001.119	32

## DEPARTMENTAL BUDGETS

	<u>Fund &amp; Dept</u> <u>Number</u>	<u>Schedule Page</u> <u>Number</u>
Hurricane Ike - Round 1	073.983	33
Hurricane Ike - Round 2	073.574	34
Insurance Escrow - General Fund	001.101	35
Jury Miscellaneous	001.205	36
Justice Court, Precinct One	001.225	37
Justice Court, Precinct Two	001.226	38
Justice Court, Precinct Three	001.227	39
Justice Court, Precinct Four	001.228	40
Juvenile Probation	001.230	41
Mail Room	001.113	42
Mental Health Serv. - Grant N	056.957	43
Management Information Systems (M.I.S.)	001.105	44
Non-Departmental (General)	001.000	45
Operations & Maintenance	001.115	46
Parks	001.681	47
Progressive Sanctions C	056.981	48
Purchasing	001.309	49
Records Management	001.117	50
Risk Management	001.118	51
RLSS Grant	025.906	52
Self-Funded Insurance	065.990	53
Shelter of Last Resort	073.984	54
Social Services	001.450	55
Sheriff: General Law Enforcement	001.740	56-57
Sheriff: Jail	001.743	58-59
Sheriff: Mental Health Liason (formerly Prisoner Work Program)	001.744	60
Street Improvements	073.985	61
Tax Assessor-Collector	001.301	62
Transportation	001.601	63
Treasurer	001.305	64
Veterans' Services	001.665	65
<b>Other Gov't Funds</b>		
Capital Projects	076.915	66
Disaster Recovery - 2015 Flood	036.987	67
Hurricane Harvey	036.952	68
Indigent Defense	046.282	69
March Severe Weather 2016	036.988	70
Parks-Contributions	016.799	71
Veteran's Donations	062.804	72
<b>Debt Service</b>		
Debt Service - 2016 Contractual Obligation	005.915	73
<b>Major Gov't Fund</b>		
C.E.R.T.Z.	002.577	74
Old HWY 90 Pass-Thru Grant	002.578	75
Road & Bridge - General Operations	002.573	76-77
Road & Bridge - Major Construction	002.575	78



**DEPARTMENTAL BUDGETS**

	<u>Fund &amp; Dept</u> <u>Number</u>	<u>Schedule Page</u> <u>Number</u>
<b>Non-Major Gov't Funds</b>		
Economic Development	063.805	79
Expo Center - Convention	074.791	80
Expo Center - County Facilities	074.790	81
Mosquito Control	003.490	82-83
<b>General Restricted</b>		
Air Rescue Mechanics Hangar	034.921	84
Airport	034.610	85
Bail Bond	030.916	86
Court House Security - Justice Courts	047.946	87
Child Welfare Jury Fees	032.801	88
Commitment Diversion	021.944	89
Constable Precinct 4 - Forfeiture Proceeds	071.941	90
County Clerk - Digitized Records	040.932	91
County Clerk - Records Management	040.926	92
County Clerk - Special Imaging	040.922	93
Court Reporter Service Fee	066.806	94
Courthouse Security Fund - Main Courthouse	047.945	95
District Clerk - Records Management	017.817	96
District Attorney - Pretrial Intervention	077.991	97
District Clerk - Special Records Management	017.818	98
Environmental Health & Code (formerly Community & Rural Health)	025.908	99
Family Protection	068.809	100
Helping Heroes Grant	037.822	101
Homeland Security	037.823	102
Juvenile Probation Comm.	021.914	103
Juvenile Probation Mental Health	021.954	104
Juvenile Probation Suppl. Aid	021.909	105
Juvenile Probation Grant	021.904	106
Law Enforcement Training - Constable Precinct 1	027.972	107
Law Enforcement Training - Constable Precinct 2	027.913	108
Law Enforcement Training - Constable Precinct 3	027.964	109
Law Enforcement Training - Constable Precinct 4	027.912	110
Law Enforcement Training - County Attorney	027.996	111
Law Enforcement Training - Sheriff	027.910	112
Law Library	012.795	113
Mental Health Service - Juvenile Probation	021.994	114
Port Security Grant	037.835	115
Port Security Grant - 2010	037.831	116
Port Security Grant - 2015	037.832	117
Pre & Post Adjudication	021.934	118
Probate Education	051.958	119
Records Preservation - Records Management	044.923	120
RLSS Grant	022.906	121
SHSP-LETPA	037.824	122
SRA Grant	037.834	123
Tax Account VIT Interest	029.299	124

## DEPARTMENTAL BUDGETS

	<u>Fund &amp; Dept Number</u>	<u>Schedule Page Number</u>
Tech Fund - County Clerk	064.246	125
Tech Fund - District Clerk	064.245	126
Tech Fund - JP Precinct 1	064.241	127
Tech Fund - JP Precinct 2	064.242	128
Tech Fund - JP Precinct 3	064.243	129
Tech Fund - JP Precinct 4	064.244	130
Texas Relief Grant	037.833	131
Title IV-E Foster Care	004.970	132
TX CDBG - Onsite Sewer	026.986	133
VINE Program - Contr. Services	037.821	134
Voter Registration	007.120	135
<b>Restricted</b>		
Adult Probation-State Funded	006.290&296	136
BJA Grant	054.749	137
CCP Substance Abuse Case	006.297	138
Commissary Operations	038.924	139
Constable Precinct 1 - Drug Forfeiture	043.929	140
Constable Precinct 2 - Drug Forfeiture	035.280	141
Constable Precinct 2 - State Forfeiture	024.907	142
County Funded Adult Probation	006.298	143
District Attorney - Drug Forfeiture	013.796	144
District Attorney - DWI Audio/Video Expense	015.798	145
District Attorney - Hot Check Collection	014.797	146
Federal Drug Forfeiture	020.903	147
Federal Drug Seizure	019.902	148
Gambling/ Child Porn. Seizures - D.A.	057.963	149
Gambling/ Child Porn. Seizures - Sheriff	057.982	150
Hotel/Motel Tax	070.812	151
Law Enforcement Training - Constable 4	027.912	152
State Drug Seizure	031.917	153
Treasury Forfeiture	072.918 & .965	154

Orange County, TX  
Final Budget Fiscal Year Ending Sept. 30, 2020

**FINAL BUDGET CALCULATED WITH THE SAME TAX RATE AS FY2019 OF \$ 0.542.**

This budget will raise more total property taxes than last year's budget by \$2,370,457 and of that amount \$237,777 is tax revenue to be raised from new property added to the tax roll this year.

	2019-2020	2018-2019
General Fund	.48708/\$100	.50240/\$100
Mosquito Control Fund	.01710/\$100	.00920/\$100
Special Road & Bridge Fund	.02900/\$100	.02000/\$100
Effective M&O Rate:	.49176/\$100	.51160/\$100
Debt Rate:	.00602/\$100	.00760/\$100
Farm-to-Market Fund	.00280/\$100	.00280/\$100
<b>Property Tax Rate:</b>	<b>.54200/\$100</b>	<b>.54200/\$100</b>
Total Effective Rate:	.50580/\$100	.60383/\$100
Rollback Tax Rate:	.56519/\$100	.65183/\$100

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET  
BUDGET SUMMARY BY FUNDS**

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PAYROLL (009)	5,885	0	0	0	5,885
VETERANS CONTR. (062)	864	0	(864)	(864)	0
<b>MAJOR GOV'T FUND - ROAD &amp; BRIDGE (002)</b>	1,874,611	3,911,867	(5,775,006)	(1,863,139)	11,472
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EXPO CENTER - ORANGE COUNTY (074)	0	528,668	(250,936)	277,732	277,732
MOSQUITO CONTROL (003)	100,573	958,921	(1,054,245)	(95,324)	5,249
<b>GENERAL+ OTHER GOV'T FUNDS</b>	<b>11,376,231</b>	<b>45,119,124</b>	<b>(47,034,295)</b>	<b>(1,915,171)</b>	<b>9,461,060</b>

Fund	Fund bal. Est 10/1/2019	Overall Budget 2019-20		Net Balance	Fund Bal. Est. 9/30/2020
		Revenue	Expense		
<b>GENERAL RESTRICTED FUNDS</b>	3,678,989	1,551,622	(3,587,859)	(2,036,237)	1,642,752
AIRPORT (034)	0	429,773	(429,773)	0	0
BAIL BOND (030)	74,738	1,600	(76,338)	(74,738)	0
CHILD WELFARE JURY FEES (032)	28,678	25,500	(27,089)	(1,589)	27,089
COUNTY CLERK - RECORDS MGMT (040)	1,588,529	305,000	(900,000)	(595,000)	993,529
COURT REPORTER SERVICE FEE (066)	0	23,800	(23,800)	0	0
COURTHOUSE SECURITY (047)	277,248	36,300	(313,548)	(277,248)	0
D.A. PRETRIAL INTRVNTN PROGRAM (077)	6,000	2,500	(8,500)	(6,000)	0
DISTRICT CLERK - RECORDS MGMT (017)	377,626	48,500	(426,126)	(377,626)	0
FAMILY PROTECT FEES (068)	76,987	5,600	(78,008)	(72,408)	4,579
FORFEIT PROCEEDS - CONST. PCT 4 (071)	22,618	0	(22,618)	(22,618)	0
J.P. TECHNOLOGY FUND (064)	86,284	22,000	(93,090)	(71,090)	15,194
LAW LIBRARY (012)	343,422	33,000	(80,000)	(47,000)	296,422
LAW ENFORCE TRAINING (027)	28,374	11,000	(28,374)	(17,374)	11,000
NON RECURRING GRANTS (037)	119,867	0	(119,867)	(119,867)	0
PROBATE EDUCATION (051)	13,070	1,300	(14,370)	(13,070)	0
RECORDS MGMT - RECORDS PRESERVATION (044)	177,444	10,000	(177,444)	(167,444)	10,000
RLSS GRANT (025)	0	35,712	(35,712)	0	0
TAX A-C VIT INTEREST (029)	7,231	2,000	(9,231)	(7,231)	0
TEXAS JUVENILE PROB. (021)	111,343	556,237	(549,524)	6,713	118,056
TITLE IV-D CHILD SUPPORT (018)	160,799	0	0	0	160,799
TITLE IV-E FOSTER CARE (004)	172,337	1,500	(167,794)	(166,294)	6,043
US DOJ (054)	20	0	0	0	20
VOTER REGISTR. (007)	6,374	300	(6,653)	(6,353)	21
<b>OTHER RESTRICTED FUNDS</b>	2,484,906	1,832,887	(4,247,403)	(2,414,516)	70,390
ADULT PROBATION (006)	0	1,522,317	(1,522,317)	0	0
COMMISSARY (038)	0	80,000	(80,000)	0	0
CONST. PCT. 1 DRUG SEIZURE (043)	20,584	0	(20,584)	(20,584)	0
CONST. PCT. 2 STATE FORFEIT (024)	1,292	0	(1,292)	(1,292)	0
CONST. PCT. 2 DRUG FORFEIT (035)	2,184	0	(2,184)	(2,184)	0
CONST. PCT. 2 TREAS. FORFEIT (072)	2,709	0	(2,709)	(2,709)	0
D.A. DRUG FORFEITURE (013)	264,916	2,000	(196,524)	(194,524)	70,392
D.A. HOT CHECK COLLECTION (014)	9,433	1,500	(10,933)	(9,433)	0
D.A. DWI AUDIO FUND (015)	76,778	2,500	(79,278)	(76,778)	0
D.A. FEDERAL DRUG FORFEIT (020)	37,157	70	(37,227)	(37,157)	0
D.A. GAMBLING & CHILD PORN FORFEIT (057)	82,592	500	(83,092)	(82,592)	0
ORANGE CNTY FED DRUG (019)	603,578	0	(603,578)	(603,578)	0
CNTY STATE DRUG SEIZURE (031)	28,206	0	(28,208)	(28,208)	(2)
HOTEL/ MOTEL TAX (070)	746,602	224,000	(970,602)	(746,602)	0
SO TREASURY FORFEITURE (058)	608,875	0	(608,875)	(608,875)	0
<b>TOTAL RESTRICTED FUNDS</b>	6,163,895	3,384,509	(7,835,262)	(4,450,753)	1,713,142
<b>ALL FUNDS</b>	17,540,126	48,503,633	(54,869,557)	(6,365,924)	11,174,202

**ORANGE COUNTY, TEXAS  
BUDGET SUMMARY BY TYPE  
FISCAL Year 2019-2020**

Budget Component Descriptions	General and Other Gov't Funds			General Restricted			Restricted			Totals		
	2018-19 Gen. + Other Gov't Funds	2019-20 General & Other Gov't Funds	DIFFERENCE btwn Budgets Gen + Other Gov't Funds	2018-19 Prior Year Gen Restricted Budget	2019-20 General Restricted Funds	DIFFERENCE btwn Budgets General Restricted Funds	2018-19 Prior Year Restricted Budget	2019-20 Restricted Funds	DIFFERENCE btwn Budgets Restricted Funds	2018-19 ALL FUNDS	2019-20 ALL FUNDS	DIFFERENCE ALL FUNDS
<b>Beginning Fund Balance Oct 1, 2018 &amp; 2019 resp.</b>	7,494,600	11,376,231	3,881,631	3,254,825	3,678,989	424,164	1,984,779	2,484,906	500,127	12,734,204	17,540,126	4,805,922
<b><u>OPERATING REVENUES</u></b>												
Property Taxes (.542)	27,864,553	30,235,010	2,370,457	0	0	0	0	0	0	27,864,553	30,235,010	2,370,457
In lieu of tax payments	115,451	297,750	182,299	0	0	0	0	0	0	115,451	297,750	182,299
Sales Taxes	4,800,000	5,300,000	500,000	0	0	0	0	0	0	4,800,000	5,300,000	500,000
Hurricane Harvey Reimbursements	14,442,911	1,869,482	(12,573,429)	0	0	0	0	0	0	14,442,911	1,869,482	(12,573,429)
All Other	5,461,578	7,416,882	1,955,304	1,497,160	1,551,622	54,462	230,830	1,832,887	1,602,057	7,189,568	10,801,391	3,611,823
<b>Total Operating Revenues</b>	<b>52,684,493</b>	<b>45,119,124</b>	<b>(7,565,369)</b>	<b>1,497,160</b>	<b>1,551,622</b>	<b>54,462</b>	<b>230,830</b>	<b>1,832,887</b>	<b>1,602,057</b>	<b>54,412,483</b>	<b>48,503,633</b>	<b>(5,908,850)</b>
<b>Beginning Fund Balance + Operating Revenues</b>	<b>60,179,093</b>	<b>56,495,355</b>	<b>(3,683,738)</b>	<b>4,751,985</b>	<b>5,230,611</b>	<b>478,626</b>	<b>2,215,609</b>	<b>4,317,793</b>	<b>2,102,184</b>	<b>67,146,687</b>	<b>66,043,759</b>	<b>(1,102,928)</b>
<b><u>OPERATING EXPENDITURES</u></b>												
<b>Current:</b>												
Payroll, excluding group insurance	25,476,829	26,659,070	1,182,241	441,736	455,221	13,485	0	6,513	6,513	25,918,565	27,120,804	1,202,239
Group Insurance	6,056,566	6,637,776	581,210	66,125	102,488	36,363	0	0	0	6,122,691	6,740,264	617,573
All other	20,522,282	11,515,445	(9,006,837)	3,424,111	2,792,180	(631,931)	1,948,274	4,172,890	2,224,616	25,894,667	18,480,515	(7,414,152)
<b>Total current expenditures</b>	<b>52,055,677</b>	<b>44,812,291</b>	<b>(7,243,386)</b>	<b>3,931,972</b>	<b>3,349,889</b>	<b>(582,083)</b>	<b>1,948,274</b>	<b>4,179,403</b>	<b>2,231,129</b>	<b>57,935,923</b>	<b>52,341,583</b>	<b>(5,594,340)</b>
<b>Capital Outlay and Special Projects:</b>												
Capital outlay purchases and leases	638,898	1,348,992	710,094	254,273	237,970	(16,303)	131,310	68,000	(63,310)	1,024,481	1,654,962	630,481
Special Projects	363,363	373,012	9,649	0	0	0	0	0	0	363,363	373,012	9,649
<b>Total Capital and Special Projects</b>	<b>1,002,261</b>	<b>1,722,004</b>	<b>719,743</b>	<b>254,273</b>	<b>237,970</b>	<b>(16,303)</b>	<b>131,310</b>	<b>68,000</b>	<b>(63,310)</b>	<b>1,387,844</b>	<b>2,027,974</b>	<b>640,130</b>
Contingency	275,021	500,000	224,979	0	0	0	0	0	0	275,021	500,000	224,979
<b>Total Operating Expenditures</b>	<b>53,332,959</b>	<b>47,034,295</b>	<b>(6,298,664)</b>	<b>4,186,245</b>	<b>3,587,859</b>	<b>(598,386)</b>	<b>2,079,584</b>	<b>4,247,403</b>	<b>2,167,819</b>	<b>59,598,788</b>	<b>54,869,557</b>	<b>(4,729,231)</b>
<b><u>SURPLUS (DEFICIT)</u></b>												
Combined Revenues and Expenditures	(648,466)	(1,915,171)	(1,266,705)	(2,689,085)	(2,036,237)	652,848	(1,848,754)	(2,414,516)	(565,762)	(5,186,305)	(6,365,924)	(1,179,619)
<b>Ending Fund Balance</b>	<b>6,846,134</b>	<b>9,461,060</b>	<b>2,614,926</b>	<b>565,740</b>	<b>1,642,752</b>	<b>1,077,012</b>	<b>136,025</b>	<b>70,390</b>	<b>(65,635)</b>	<b>7,547,899</b>	<b>11,174,202</b>	<b>3,626,303</b>

NOTES: a) October 1, 2018 fund balance is actual + estimated.  
b) 2018-19 Budget includes budget adjustments made during the year.

Orange County, TX  
2019-20  
Changes from Proposed Budget

Changes from proposed budget to final are shown on the detail expense sheets.  
The initial budget was last year's budget with capital outlay removed.

The following items were requested and approved as capital outlay or as an identified operating expense.

<b>Department</b>	<b>Department #</b>	<b>Item</b>	<b>Quantity</b>	<b>Amount</b>
<b><u>VEHICLES</u></b>				
Em. Mgmt.	793	F250 4x4 Crew Cab	1	35,000
Em. Mgmt.	793	Ford Explorer	1	25,378
Env. Health & Code	908	Ford Explorer	1	25,378
Env. Health & Code	908	Ford Explorer	1	25,378
Maintenance	115	Ford F150 4x4	1	37,000
Maintenance	115	Ford F250 4x4	1	35,000
Maintenance	115	Ford Escape	1	19,500
Parks	681	Ford 4x4 Crew Cab	1	35,000
R&B	573	3/4 ton Crew Cab	3	112,488
Sheriff	740	Chevy Tahoe	4	174,245
<b><u>EQUIPMENT</u></b>				
CCAL	217	Copier	1	4,932
Elections	808	Addtl. Required Software		26,100
Em. Mgmt.	793	Copier	1	7,207
Em/Expo	793/791	Storage Building	1	100,000
Judge	107	Copier	1	4,932
Tax	301	Copier	1	3,660
Maintenance	115	Nifty Lift	1	67,950
MIS	105	Laptops	2	4,200
MIS	105	Servers		91,000
MIS	105	iDocket System for District Clerk		44,000
R&B	573	Hot Water Power Washers	2	7,440
R&B	573	A/C System Comp. Flusher		2,150
R&B	573	John Deere Tractor w/ boom mower	3	414,036
Transportation	601	Radios-Base	2	7,308
Transportation	601	Radios-Vehicle	2	6,473
Transportation	601	Walkie-Talkies	2	6,705
Sheriff	740	Radios	15	46,751
Sheriff	740	Tasers	10	16,020
Sheriff-Jail	743	Big & Tall Chairs	5	3,000
Sheriff-Jail	743	Meat Slicer	1	2,141
Sheriff-Jail	743	Wire Security Cart	4	4,400
<b><u>OTHER</u></b>				
Maintenance	115	Mowing Contract		100,000

Orange County, TX  
2019-20  
Changes from Proposed Budget

Changes from proposed budget to final are shown on the detail expense sheets.  
The initial budget was last year's budget with capital outlay removed.

The following items were requested and approved as capital outlay or as an identified operating expense.

<b>Department</b>	<b>Department #</b>	<b>Item</b>	<b>Quantity</b>	<b>Amount</b>
<b><u>VEHICLES</u></b>				
Em. Mgmt.	793	F250 4x4 Crew Cab	1	35,000
Em. Mgmt.	793	Ford Explorer	1	25,378
Env. Health & Code	908	Ford Explorer	1	25,378
Env. Health & Code	908	Ford Explorer	1	25,378
Maintenance	115	Ford F150 4x4	1	37,000
Maintenance	115	Ford F250 4x4	1	35,000
Maintenance	115	Ford Escape	1	19,500
Parks	681	Ford 4x4 Crew Cab	1	35,000
R&B	573	3/4 ton Crew Cab	3	112,488
Sheriff	740	Chevy Tahoe	4	174,245
<b><u>EQUIPMENT</u></b>				
CCAL	217	Copier	1	4,932
Elections	808	Addtl. Required Software		26,100
Em. Mgmt.	793	Copier	1	7,207
Em/Expo	793/791	Storage Building	1	100,000
Judge	107	Copier	1	4,932
Tax	301	Copier	1	3,660
Maintenance	115	Nifty Lift	1	67,950
MIS	105	Laptops	2	4,200
MIS	105	Servers		91,000
MIS	105	iDocket System for District Clerk		44,000
R&B	573	Hot Water Power Washers	2	7,440
R&B	573	A/C System Comp. Flusher		2,150
R&B	573	John Deere Tractor w/ boom mower	3	414,036
Transportation	601	Radios-Base	2	7,308
Transportation	601	Radios-Vehicle	2	6,473
Transportation	601	Walkie-Talkies	2	6,705
Sheriff	740	Radios	15	46,751
Sheriff	740	Tasers	10	16,020
Sheriff-Jail	743	Big & Tall Chairs	5	3,000
Sheriff-Jail	743	Meat Slicer	1	2,141
Sheriff-Jail	743	Wire Security Cart	4	4,400
<b><u>OTHER</u></b>				
Maintenance	115	Mowing Contract		100,000



Orange County, TX  
2019-20  
Changes from Proposed Budget (cont.)

The following items were requested and approved as personnel changes.

Department	Department #	Item	Quantity	Amount
CCAL & CCAL2	217/218	State mandated salary increases		62,204
CCAL	217	Personnel training overlap		2,141
Adult Probation	298	1/2 PT from Bond Fees (county side)		10,692
Ag Extension (incl. cell phone without auto allowance)	655	Change from part-time to full-time NE1		33,169
Court Reporters	various	Raise to 82,500		16,809
District Supplement Increase	various	Increase district judges, DA & CCALs supplemental pay by \$3,000	6	22,216
Elections		\$2/hr increase for election workers pay to \$12/hr.		19,239
Emergency Management	793	Cell phone allowances	2	1,780
Judge's Office	107	Part-time floater position		22,381
Parks	681	Overtime-87 hours		3,066
Sheriff	740	Part-time to full-time NE1 Receptionist		39,599
Sheriff-Jail	743	Change position from Sgt to Lt for medical dept.head		16,892
Transportation	601	Overtime		495
Transportation (currently has 2 more unfilled positions - these positions will go from CDL to non-CDL positions)	601	Add 7 \$10/hr. non-CDL drivers		130,409
Treasury	305	Overtime		618

4% COLA for all CBA members

2% COLA for all other county full-time employees except court reporters who got separate raises

10 CPI adjusted COLA for retirees to be paid in lump-sum by county in the amount of \$384,148

**ORANGE COUNTY, TX  
DEBT SERVICE REQUIREMENT BY FISCAL YEAR**

**Public Property Finance Contractual Obligations, Series 2016**

<b>Period</b>				<b>Debt</b>	<b>Annual</b>
<b>Ending</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Service</b>	<b>Debt</b>
					<b>Service</b>
3/1/2017	245,000	2.00%	45,018.75	290,018.75	
9/1/2017			55,431.25	55,431.25	
9/30/2017					345,450.00
3/1/2018	245,000	2.00%	55,431.25	300,431.25	
9/1/2018			52,981.25	52,981.25	
9/30/2018					353,412.50
3/1/2019	260,000	2.00%	52,981.25	312,981.25	
9/1/2019			50,381.25	50,381.25	
9/30/2019					363,362.50
3/1/2020	275,000	2.00%	50,381.25	325,381.25	
9/1/2020			47,631.25	47,631.25	
9/30/2020					373,012.50
3/1/2021	295,000	2.00%	47,631.25	342,631.25	
9/1/2021			44,681.25	44,681.25	
9/30/2021					387,312.50
3/1/2022	310,000	2.00%	44,681.25	354,681.25	
9/1/2022			41,581.25	41,581.25	
9/30/2022					396,262.50
3/1/2023	330,000	2.00%	41,581.25	371,581.25	
9/1/2023			38,281.25	38,281.25	
9/30/2023					409,862.50
3/1/2024	350,000	2.00%	38,281.25	388,281.25	
9/1/2024			34,781.25	34,781.25	
9/30/2024					423,062.50
3/1/2025	370,000	2.00%	34,781.25	404,781.25	
9/1/2025			31,081.25	31,081.25	
9/30/2025					435,862.50
3/1/2026	390,000	2.00%	31,081.25	421,081.25	
9/1/2026			27,181.25	27,181.25	
9/30/2026					448,262.50
3/1/2027	410,000	2.25%	27,181.25	437,181.25	
9/1/2027			22,568.75	22,568.75	
9/30/2027					459,750.00
3/1/2028	435,000	2.25%	22,568.75	457,568.75	
9/1/2028			17,675.00	17,675.00	
9/30/2028					475,243.75
3/1/2029	460,000	5.25%	17,675.00	477,675.00	
9/1/2029			12,500.00	12,500.00	
9/30/2029					490,175.00
3/1/2030	485,000	2.50%	12,500.00	497,500.00	
9/1/2030			6,437.50	6,437.50	
9/30/2030					503,937.50
3/1/2031	515,000	2.50%	6,437.50	521,437.50	
9/30/2031					521,437.50
	<b>5,375,000</b>		<b>1,011,406.25</b>	<b>6,386,406.25</b>	<b>6,386,406.25</b>
<b>Outstanding Obligations remaining at October 1, 2019 =</b>					<b>5,324,181.25</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - REVENUE SUMMARY**

Fund Type	FundName	Fund	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Budget 2019-20
<b>General Fund</b>	<b>General Fund</b>	001	35,258,532	36,024,826	34,086,987	37,936,318	37,432,090
<b>General Fund Total</b>			<b>35,258,532</b>	<b>36,024,826</b>	<b>34,086,987</b>	<b>37,936,318</b>	<b>37,432,090</b>
<b>Debt Service Fund</b>	<b>Debt Service</b>	005	384,119	375,335	390,838	411,860	335,930
<b>Debt Service Fund Total</b>			<b>384,119</b>	<b>375,335</b>	<b>390,838</b>	<b>411,860</b>	<b>335,930</b>
<b>Other Gov't Fund</b>	<b>Capital Projects</b>	076		2,046		787	1,000
	<b>Contributions</b>	016	7,200	4,861	3,750	6,322	3,750
	<b>Indigent Defense Program</b>	046	50,000	51,136	52,500	44,818	49,000
	<b>Veterans Donations</b>	062		-		-	0
	<b>Emergency/ Disaster</b>	036	10,296,772	10,293,514	10,729,085	15,276,542	1,869,482
<b>Other Gov't Fund Total</b>			<b>10,353,972</b>	<b>10,351,556</b>	<b>10,785,335</b>	<b>15,328,468</b>	<b>1,923,232</b>
<b>Major Gov't Fund</b>	<b>Road &amp; Bridge</b>	002	4,764,732	4,771,070	2,983,322	3,704,813	3,911,867
<b>Major Gov't Fund Total</b>			<b>4,764,732</b>	<b>4,771,070</b>	<b>2,983,322</b>	<b>3,704,813</b>	<b>3,911,867</b>
<b>Non-Major Gov't Fund</b>	<b>Capital Projects</b>	076		-		-	0
	<b>Economic Dev. Corp.</b>	063		124,803	129,263		28,414
	<b>Expo Center - Facilities Rental</b>	074	170,000	179,219	253,622	176,053	528,668
	<b>Mosquito Control</b>	003	1,235,402	1,216,334	474,920	517,013	958,921
<b>Non-Major Gov't Fund Total</b>			<b>1,405,402</b>	<b>1,520,356</b>	<b>857,805</b>	<b>693,066</b>	<b>1,516,003</b>
<b>Restricted - General Fund</b>	<b>Air Rescue Mechanics Hanger</b>	034		-	0	91,684	429,773
	<b>Bail Bond</b>	030	2,200	1,615	1,745	735	1,600
	<b>Child Welfare Jury Contr.</b>	032	26,000	23,184	21,500	29,592	25,500
	<b>CIAP Grant</b>	039		-		-	0
	<b>County Clerk Records Mgmt</b>	040	315,000	379,981	311,100	325,643	305,000
	<b>Court Reporter Service Fee</b>	066		23,891	0	23,683	23,800
	<b>Courthouse Security</b>	047	23,000	29,620	24,650	37,740	36,300
	<b>D.A. Pretrial Intervntn Program</b>	077	1,500	2,000	1,500	3,000	2,500
	<b>District Clerk Records Management</b>	017	48,750	51,418	48,300	50,086	48,500
	<b>DOJ-U.S. Dept. of Justice</b>	054		262	0	89	0
	<b>Env. Health &amp; Code</b>	025		38,213	42,413	44,189	35,712
	<b>Family Protection Fees</b>	068	5,700	6,388	5,700	5,619	5,600
	<b>Forfeiture Proceeds</b>	071		-		-	0
	<b>J.P. Technology Fund</b>	064	73,900	21,535	17,000	29,364	22,000
	<b>Law Library</b>	012	32,000	34,796	30,160	35,155	33,000
	<b>LET- Law Enforcement Training</b>	027	18,981	11,233	10,750	11,003	11,000
	<b>Non-Recurring Grants</b>	037	1,838,136	186,128	292,050	419,716	0
	<b>Probate Education</b>	051	1,585	1,630	1,445	1,390	1,300
	<b>Progressive Sanctions</b>	056		-		-	0
	<b>Records Preservation</b>	044	10,400	9,631	10,200	10,642	10,000
	<b>Recovery Grants/ Ike #2</b>	073	122,900	122,900	45,266	122,900	0
	<b>Tax A/C VIT Escrow</b>	029	1,150	3,195	775	2,814	2,000
	<b>TCDP ORA-1</b>	026		87,446	2,275	62,518	0
	<b>TCPD ORCA-IKE #220214</b>	069		0	0	-	0
	<b>Texas Juv. Prob. Grant</b>	021	550,271	517,455	549,141	516,515	556,237
	<b>Title IV-D Child Support Fees</b>	018		-	0	-	0
	<b>Title IV-E Foster Care Reimb.</b>	004	650	1,435	580	1,721	1,500
	<b>Voters Registration</b>	007	750	779	610	504	300
<b>Restricted - General Fund Total</b>			<b>3,072,873</b>	<b>1,554,734</b>	<b>1,417,160</b>	<b>1,826,301</b>	<b>1,551,622</b>
<b>Restricted Fund</b>	<b>Adult Probation</b>	006		1,409,675		769,774	1,522,317
	<b>Auto Theft Investigations</b>	053		-		-	0
	<b>Cnty Fed. Drug Seizure</b>	019	433,071	70,773	103,000	222,823	0
	<b>Commissary</b>	038	74,000	-	80,000	-	80,000
	<b>Community Corrections</b>	042		-		-	0
	<b>Const. Pct 2 Drug Forfeiture</b>	035		22	0	11	0
	<b>Const. Pct. 1 Drug Seizure</b>	043		398	0	490	0
	<b>Const. Pct. 2 State Forfeiture</b>	024		19	0	8	0
	<b>Const. Pct. 2 Treasury Forfeit</b>	072		9	0	8	0
	<b>County State Drug Seizure</b>	031		25,506	0	41,764	0
	<b>DA Drug Forfeiture</b>	013	1,300	14,630	1,000	10,367	2,000
	<b>DA Fed. Drug Forfeiture</b>	020	23	97	0	80	70
	<b>Detention Facilities</b>	045		-		-	0
	<b>DWI Audio Fund</b>	015	2,700	3,105	2,575	3,130	2,500
	<b>Gambling &amp; Child Porn Forfeit</b>	057		734	320	880	500
	<b>Hot Check Collection</b>	014	1,800	978	1,435	1,596	1,500
	<b>Hotel/ Motel Tax</b>	070	102,500	228,220	120,000	247,410	224,000
	<b>Inter Local Drug Task Force</b>	010		-		-	0
	<b>J A I B G</b>	041		-		-	0
	<b>Mobile Vol. Grant Program</b>	028		-		-	0
	<b>O. C. Victims Assistance</b>	023		-		-	0
	<b>Partial Pay Fees</b>	048		-		-	0
	<b>SE Texas Auto Theft Taskforce</b>	008		-		-	0

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - REVENUE SUMMARY**

<b>Fund Type</b>	<b>FundName</b>	<b>Fund</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Budget 2019-20</b>
<b>Restricted Fund</b>	<b>Sewer/ Septic Grant</b>	011		-		-	0
	<b>Stark Foundation Grant</b>	033		-		-	0
	<b>Supplemental Community C</b>	050		-		-	0
	<b>TCDP Pineforest</b>	060		-		-	0
	<b>TCDP Quiet Village</b>	061		-		-	0
	<b>TCDP-FM 1130</b>	055		-		-	0
	<b>Treasury Forfeiture</b>	058		151,031	2,500	65,015	0
	<b>Violent Crime</b>	059		-		-	0
	<b>W.I.C.</b>	022	38,689	-	0	-	0
<b>Restricted Fund Total</b>			<b>654,083</b>	<b>1,905,198</b>	<b>310,830</b>	<b>1,363,356</b>	<b>1,832,887</b>
<b>Grand Total</b>			<b>55,893,714</b>	<b>56,503,075</b>	<b>50,832,277</b>	<b>61,264,182</b>	<b>48,503,631</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - REVENUE  
All Revenues**

Type	FundName	Name	Account	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Budget 2019-20
GENERAL	General Fund	AIRPORT MAINTENANCE REIMBURSEMENT	001-000-40570	5,860	47,384	50,000	3,828	0
		AJSF - APPELLATE JUDICIAL SYSTEM FUND	001-000-41490	4,404	5,178	4,750	5,157	5,300
		ARREST FEES/DPS	001-000-41730	76,161	81,428	80,000	101,744	107,000
		ATTORNEY AD LITEM FEE	001-000-41432	26,000	23,500	22,500	23,500	22,890
		ATTORNEY FEES REIMBURSEMENT	001-000-41930	28,573	32,839	29,000	34,259	32,900
		ATTY GEN PAYMENT SANE EXAMS	001-000-41380		-	0	-	1,700
		AUTO REGISTRATION FEES	001-000-42950	36,342	1,258	1,000	900	1,000
		BAIL BOND FEE - D.A. LONGEVITY	001-000-45560	20,475	21,810	22,500	24,255	28,220
		BEER AND LIQUOR FEES	001-000-42550	13,760	15,237	14,000	13,731	12,750
		BINGO TAX	001-000-44010	20	-	0	-	
		BOND FORFEITURES	001-000-43050		-	-	-	0
		BOND PROCEEDS - 2016 CONTRACTUAL OBLIGATIONS	001-000-40400		-	-	-	0
		BREATH ALCOHOL TESTING	001-000-41400		-	-	-	0
		BUILDING PERMIT FEES	001-000-41020	114,242	135,822	130,000	132,391	130,000
		BVS ADOPTION FEE	001-000-43500	2,290	2,051	1,735	1,925	1,350
		C S S B (County Water Recreation Safety Zone)	001-000-41660		43	0	-	0
		C.C.C. COMBINED COURT COST	001-000-41940	29,567	25,540	30,000	28,258	23,000
		C.L.S.I. CIVIL LEGAL SERVICE INDIGENT	001-000-41700	26,462	32,013	29,250	31,981	31,960
		CCC 2 (Consolidated Court Cost)	001-000-42110	140,173	218,597	216,000	297,127	306,750
		CHILD SAFETY/FEES	001-000-41760	1,221	441	500	768	790
		CIGF - COURT INITIATED GUARDIANSHIP	001-000-41520	6,100	6,640	5,200	5,620	5,080
		CITIZEN COLLECT STATION/LANDFILL FEES	001-000-44061	55,343	17,423	50,000	71,853	89,200
		CJCPT - Civil Judicial Court Personnel Training Fee	001-000-41433		11,225	10,000	10,815	11,090
		COLLECTION/STENO FEES	001-000-41610	23,500	-	22,000	-	0
		CONSTABLE FEES	001-000-41710	87,112	104,621	92,500	106,403	104,105
		CONSTITUTIONAL INDIGENT LEGAL SERVICES FEE	001-000-42126		-	28,000	-	0
		CONSTITUTIONAL JUDICIAL FUND	001-000-42125		-	74,620	-	0
		COPYING CHARGES	001-000-44040	40,066	60,809	35,750	64,010	64,500
		COUNTY ATTORNEY FEES	001-000-41410	7,001	5,266	4,500	6,099	5,240
		COUNTY CLERK	001-000-41430	300,122	472,367	400,000	393,544	382,500
		COUNTY JUDGE	001-000-41310	910	908	0	1,018	1,000
		COUNTY SHERIFF	001-000-41330	39,517	48,703	42,500	57,888	53,500
		COURT FINES & FEES - STATE OFFSET PORTION	001-000-41000		(790,252)	(700,000)	-	(500,000)
		CRPF - Conservation Reserve Program	001-000-42130	22,966	34,558	31,000	43,940	49,000
		CSS/BS	001-000-41990		-	-	-	0
		CURRENT TAXES	001-000-40010	27,055,259	25,620,396	25,836,463	26,507,505	27,180,245
		DCP - DRUG COURT PROGRAM	001-000-41480	2,777	3,889	4,000	3,969	3,830
		DEFENDENT DRUG TEST	001-000-46250	1,240	2,200	1,500	1,750	2,235
		DELINQUENT TAX PENALTIES	001-000-40060		446,219	0	433,444	0
		DELINQUENT TAXES	001-000-40030		478,340	0	412,942	0
		DIRECT PAY HEALTH/DENTAL INSURANCE	001-000-44090	14,170	-	0	-	0
		DISTRICT CLERK	001-000-41450	178,752	182,152	166,000	198,757	182,150
		DISTRICT CLERK FEES DISTRIBUTED	001-000-46050	168	49	0	186	0
		DNA CODE	001-000-41600	4,180	5,236	5,000	6,427	5,800
		e-FILING FEES - COUNTY	001-000-41445		-	-	25,241	0

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - REVENUE**  
**All Revenues**

Type	FundName	Name	Account	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Budget 2019-20
GENERAL	General Fund	e-FILING FEES - STATE	001-000-41440	73,887	86,015	80,000	82,920	84,300
		ELECTION EXPENSE REIMBURSEMENT	001-000-44031	43,500	-	10,000	-	5,300
		EMERGENCY RELIEF FUND	001-000-44060	20,000	17,500	0	5,000	0
		EMPG SALARY REIMBURSEMENT	001-000-40560		35,576	36,000	42,957	36,000
		EMS TRAUMA FUND	001-000-42190	2,203	2,985	2,400	1,932	1,500
		EXPUNGEMENT JUVENILE	001-000-42210		-	0	-	0
		FDA Program Standards Training	001-000-45690	5,500	-		-	0
		FEE COLLECTION SERVICE CHARGE	001-000-42140	70,978	71,841	74,620	87,993	104,500
		FEES/COUNTY DDC	001-000-41640	54,535	96,947	82,000	131,999	125,000
		FEES/FINESDISTRICT COURTS	001-000-41460	127,291	135,286	120,000	108,156	113,450
		FUEL/TIRES REIMBURSEMENT	001-000-44030		-		-	0
		GEN FUND D.A. JUVENILE JUSTICE GRANT	001-000-46630		-	100,000	-	0
		GENERAL FUND COUNTY COURT AT LAW	001-000-41790		100,260	0	107,221	81,200
		GUARDIAN INFORMATION FEE	001-000-41431	110	50	50	10	10
		HANGAR RENTAL/GAS USAGE	001-000-44150	33,890	34,603	35,500	11,843	0
		HAVA GRANT	001-000-41470		-		-	0
		I TICKET SYSTEM	001-000-41960	5,423	9,122	8,000	13,066	13,500
		IDF - INDIGENT DEFENSE REPRESENTATIVE FUND	001-000-41500		10,166	9,000	14,057	14,400
		IN LIEU OF TAXES	001-000-41040	115,451	157,667	115,451	159,342	297,750
		INTEREST	001-000-43510	69,736	148,737	50,000	229,164	249,800
		JUDICIAL COURT TRAINING FUND	001-000-42010	1,455	1,615	1,275	1,380	1,275
		JUDICIARY FEE	001-000-42120	60,752	70,297	59,840	70,302	72,230
		JURY FEES	001-000-41910	26,567	33,909	33,500	37,531	35,000
		JURY SERVICE FEE	001-000-46650	14,010	21,348	20,000	29,122	30,000
		JUVENILE DNA TESTING	001-000-41810	5,820	-		-	0
		JUVENILE PROBATION DIVERISON FUND	001-000-41815	420	360	340	320	340
		JUVENILE TRUANCY COURT COST	001-000-41821	93	57	0	126	0
		JUVENILE TRUANCY PREVENTION & DIVERSION FEE	001-000-41820	5,715	9,606	8,000	13,463	13,850
		MARINE REGISTRATION FEES	001-000-42960	1,828	2,722	2,000	2,286	2,300
		MARRIAGE LICENSES FEES	001-000-41010	35,580	35,220	39,000	32,700	30,870
		MEDICAIDE IHC REIMBURSEMENT	001-000-43780	21,892	21,924	23,170	17,587	1,490
		MISC./OTHER REVENUES	001-000-44070	250,535	925,829	500,000	958,020	900,000
		MOVING VIOLATION	001-000-46020	212	352	265	480	490
		NON-DISCLOSURE FEE	001-000-42180	28	168	0	196	
		NONRECURRING REVENUE (Tobacco Stlmt)	001-000-70010	33,630	32,297	31,000	42,130	38,000
		OMNI FUND (Failure to Appear/Pay Fee)	001-000-41530	20,968	21,117	22,000	25,284	28,200
		OTHER GRANT REVENUE	001-000-41471		-		-	0
		PARK FEES	001-000-41590		144	0	609	500
		POUND FEES	001-000-41580		-		-	0
			001-000-42510	50	-		-	
		PPH GRANT REVENUE	001-000-41420		(0)	0	-	0
		PRISONER SERVICE FEE	001-000-41350	122,960	92,660	85,000	86,120	86,250
		PSYCHOLOGICAL TESTING	001-000-41750	151	95	110	731	865
		R.L.S.S. GRANT REVENUE	001-000-46300		-		-	0
		REFUNDS	001-000-44050	4,971	-	0	-	10,000
		RESTAURANT PERMITS	001-000-44081	36,888	37,063	35,500	39,313	40,900

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - REVENUE**  
**All Revenues**

Type	FundName	Name	Account	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Budget 2019-20
GENERAL	General Fund	RIGHT OF WAY REIMBURSEMENT	001-000-41070		120	0	120	0
		SALARY REIMBURSEMENT	001-107-51290		15,100		-	0
			001-217-51290		84,000		-	
			001-218-51290		84,000		-	
			001-260-51290		11,386		-	
			001-301-51290		30,848		-	
		SALE OF LIVESTOCK	001-000-42530		-		-	0
		SALES TAX REVENUE	001-000-41030	4,500,000	5,302,384	4,800,000	5,205,406	5,300,000
		SALVAGE YARD PERMIT	001-000-46010		-		-	0
		SALVAGE YARD PERMITS	001-000-41060		-		-	0
		SFF2 (State Fines & Fees?)	001-000-42160	20,681	25,701	21,750	30,319	30,100
		SFF3 (State Fines & Fees?)	001-000-42150	25,263	28,930	28,000	26,140	26,460
		SHERIFF CRIMINAL BONDS	001-000-41370	104,965	0	60,000	30,525	135,000
		STATE MIXED BEVERAGE TAX	001-000-41050	58,451	73,406	62,000	76,378	84,300
		STATE REIMBURSEMENT JURY FEE	001-000-46651	27,132	25,001	26,700	29,512	30,650
		STATE TRAFFIC FEE	001-000-42170	57,813	102,476	88,680	142,716	147,682
		STATE VITAL STATISTICS	001-000-42205	447	2,924	3,000	2,965	3,250
		STATUTORY INDIGENT LEGAL SERVICES FEE	001-000-42122		-	31,000	-	0
		STATUTORY JUDICIAL FUND	001-000-42121		-		-	0
		SUBSTANCE ABUSE ASSESSMENT	001-000-41755		-		-	0
		T.P. TIME PAYMENT	001-000-41970	24,524	27,899	27,080	36,754	40,000
		TAX ASSESSOR/COLLECTOR	001-000-41510	6,362	77,913	80,000	66,177	61,500
		TITLE IV-E FOSTER CARE REIMBURSEMENT	001-000-45672		-	0	2,530	2,500
		TRAFFIC/FEES	001-000-41800	118,222	10,245	8,500	14,286	14,775
		TRANSPORTATION FARES	001-000-43800	52,484	42,417	57,900	53,042	55,250
		TRANSPORTATION GRANT REVENUE	001-000-43770	351,004	351,453	336,028	343,904	336,028
		TRANSPORTATION PRIVATE SOURCES	001-000-43790		-		-	0
		TRIAL,CIVIL,& SMALL CLAIMS	001-000-41830	163,945	158,954	130,000	326,720	283,380
		UNCLAIMED FUNDS	001-000-41390	257	240	0	240	300
		VITAL STATISTICS RECORDS	001-000-42200		-		-	0
		ELECTION PROGRAM INCOME	001-000-41475		-	0	1,275	17,000
		COUNTY CLERK FEES DISTRIBUTED (distr. Out)	001-000-46060	90,210	(104)	0	-	72,500
		GENERAL FUND - AUCTION PROCEEDS (140,860)	001-000-40500	23,206	-	0	140,860	25,000
		CHILD SUPPORT SERVICE CHARGE (was Divorce & Contempt Fee)	001-000-41570	1,804	2,109	2,060	1,853	2,060
	Emergency/ Disaster	EMERGENCY/DISASTER - - COURTHOUSE BASEMENT	036-000-41142		-		-	0
		ENTITY REIMB.-HAZARD MITIGATION GENERATORS	036-000-41141		-		-	0
		F.E.M.A. - BUYBACK	036-000-44444		-		-	0
		F.E.M.A. 2008 GUSTAV HURRICANE SPECIAL REVENUE	036-000-44410		-		-	0
		F.E.M.A. 2008 HURRICANE SPECIAL REVENUE IKE	036-000-44411		-		-	0
		F.E.M.A.- NRCS REIMBURSEMENT	036-000-44420		-		-	0
		F.E.M.A. SPECIAL BUDGET REVENUES	036-000-44450		-	109,893	-	0
		FEMA BUYBACK 25% FROM HOMEOWNERS	036-000-44441		-		-	0
		FEMA BUYOUT REFUNDS-OVERPAYMENTS	036-000-44442		-		-	0
		HAZARD MITIGATION-GENERATORS	036-000-41140		-		-	0
		HURRICANE HARVEY RECOVERY	036-000-44443	10,296,772	10,293,514	10,619,192	14,883,461	1,869,482
		HURRICANE REVENUE - IKE DEBRIS	036-000-44412		-		-	0

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - REVENUE  
All Revenues**

Type	FundName	Name	Account	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Budget 2019-20
<b>GENERAL</b>	<b>Emergency/ Disaster</b>	MISC./OTHER REVENUES	036-000-44070		-		393,080	
	<b>Auto Theft</b>							
	<b>Investigations</b>	AUTO THEFT INVESTIGATIONS - AUTO THEFT INVESTIGATO	053-000-46750		-		-	0
	<b>CIAP Grant</b>	CDBG - ON SITE SEWER GRANT	039-000-46082		-		-	0
		CIAP GRANT REVENUE 2008	039-000-46080		-		-	0
		CIAP GRANT REVENUE 2009-2010	039-000-46081		-		-	0
		CDBG - ON SITE SEWER GRANT 2015	039-000-70024		-	0	-	
	<b>Community</b>							
	<b>Corrections</b>	COMMUNITY CORRECTIONS ASSISTANCE - - COMMUNITY C	042-000-46190		-		-	0
		INTEREST	042-000-43510		-		-	0
	<b>Court Reporter</b>							
	<b>Service Fee</b>	COLLECTION/STENO FEES	066-000-41610		23,891	0	23,683	23,800
	<b>Detention Facilities</b>	DETENTION FACILITIES CAPITAL PROJECT - C OF O'S PR	045-000-46700		-		-	0
		INTEREST	045-000-43510		-		-	0
	<b>Election</b>							
	<b>Administrator</b>	ELECTION EXPENSE REIMBURSEMENT	067-000-44031		-	0	-	
		MISC./OTHER REVENUES	067-000-44070		-	0	-	
	<b>J A I B G</b>	INTEREST	041-000-43510		-		-	0
		JAIBG GRANT REVENUE	041-000-46181		-		-	0
	<b>Mobile Vol. Grant</b>							
	<b>Program</b>	MOBIL VOLUNTEER GRANT PROGRAM - - MOBIL VOLUNTEE	028-000-45720		-		-	0
	<b>O. C. Victims</b>							
	<b>Assistance</b>	OCVA GRANT REVENUE	023-000-46100		-		-	0
		ORANGE COUNTY VICTIMS ASSISTANCE - OVAG REVENUE	023-000-46101		-		-	0
	<b>Partial Pay Fees</b>	PARTIAL PAY FEES-JP1 PP FEES	048-000-41481		-		-	0
		PARTIAL PAY FEES-JP2 PP FEES	048-000-41482		-		-	0
		PARTIAL PAY FEES-JP3 PP FEES	048-000-41483		-		-	0
		PARTIAL PAY FEES-JP4 PP FEES	048-000-41484		-		-	0
	<b>Progressive</b>							
	<b>Sanctions</b>	COMMITMENT REDUCTION PROG.-GRANT C	056-000-46644		-		-	0
		DIVERSIONARY PLACEMENT-GRANT H	056-000-46643		-		-	0
		INTENSIVE COMM - BASED PROG. GRANT X	056-000-46642		-		-	0
		MENTAL HEALTH SERVICES GRANT N	056-000-46646		-		-	0
		MISC./OTHER REVENUES	056-000-44070		-		-	0
		PROG. SANC. GRANT F	056-000-46640		-		-	0
		PROG. SANC. GRANT G	056-000-46641		-		-	0
	<b>Recovery Grants/ Ike</b>							
	<b>#2</b>	FLOOD PROTECTION PLAN	073-000-41540		-		-	0
		IKE 2.2 STREET & BRIDGE REPAIR	073-000-41561	122,900	122,900	45,266	122,900	0
		NON-FEMA RECOVERY GRANT	073-000-41562		-		-	0
		TDRA-SHELTER OF LAST RESORT	073-000-41550		-		-	0
		TDRA-STREET IMPROVEMENTS	073-000-41560		-		-	0
	<b>Stark Foundation</b>							
	<b>Grant</b>	INTEREST	033-000-43510		-		-	0
		STARK FOUNDATION GRANT - DIABETES PROGRAM	033-000-42390		-		-	0
		STARK FOUNDATION GRANT/PARK - STARK FOUNDATION GRA	033-000-41392		-		-	0



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - REVENUE  
All Revenues**

Type	FundName	Name	Account	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Budget 2019-20
	<b>Supplemental</b>							
<b>GENERAL</b>	<b>Community C</b>	SUPPLEMENTAL COMMUNITY CORRECTION PROG. - SUPPLEME	050-000-46400		-		-	0
	<b>TCDP Pineforest</b>	TCDP PINEFOREST - TCDP-PINEFOREST	060-000-46320		-		-	0
	<b>TCDP Quiet Village</b>	TCDP QUIET VILLAGE	061-000-46321		-		-	0
	<b>TCDP-FM 1130</b>	TCDP FM 1130	055-000-46280		-		-	0
	<b>TCPD ORCA-IKE #220214</b>	TCDP ORCA 2	069-000-46312		0	0	-	0
	<b>Violent Crime</b>	VIOLENT CRIME - - OCVA GRANT REVENUE	059-000-46102		-		-	0
		VIOLENT CRIME - VIOLENT CRIME	059-000-46781		-		-	0
	<b>W.I.C.</b>	MISC./OTHER REVENUES	022-000-44070		-		-	0
		W.I.C. GRANT - - GRANT REVENUE	022-000-44443	38,689	-	0	-	0
		W.I.C. GRANT - W.I.C. - TRANSFER GENERAL FUND	022-000-65010		-		-	0
		W.I.C. GRANT - WIC GRANT/HEALTH	022-000-45660		-		-	0
<b>GENERAL Total</b>				<b>45,716,894</b>	<b>46,465,131</b>	<b>44,861,338</b>	<b>53,359,443</b>	<b>39,325,372</b>
<b>CAPITAL PROJECT</b>								
	<b>Capital Projects</b>	ADDITIONAL PROCEEDS FROM DEBT ISSUANCE	076-915-64670		-		-	0
		CURRENT TAXES	076-000-40010		-		-	0
		DELINQUENT TAX INTEREST	076-000-40080		-		-	0
		DELINQUENT TAX PENALTIES	076-000-40060		-		-	0
		DELINQUENT TAXES	076-000-40030		-		-	0
		INTEREST	076-915-43510		2,046		787	1,000
		MISC./OTHER REVENUES	076-000-44070		-		-	0
		PROCEEDS FROM DEBT ISSUE	076-915-40400		-		-	0
			076-915-60400		-		-	0
<b>CAPITAL PROJECTS Total</b>					<b>2,046</b>		<b>787</b>	<b>1,000</b>
<b>DEBT SERVICE</b>								
	<b>Debt Service</b>	CURRENT TAXES	005-000-40010	384,119	360,456	390,838	397,411	335,930
		DELINQUENT TAX PENALTIES	005-000-40060		6,329	0	6,469	0
		DELINQUENT TAXES	005-000-40030		8,514	0	7,949	0
		DELINQUENT TAXES INTEREST	005-000-40080		-		-	0
		INTEREST	005-000-43510		36	0	32	0
		MISC./OTHER REVENUES	005-000-44070		-		-	0
<b>DEBT SERVICE Total</b>				<b>384,119</b>	<b>375,335</b>	<b>390,838</b>	<b>411,860</b>	<b>335,930</b>
<b>MAJOR</b>								
	<b>Road &amp; Bridge</b>	CDBG-STREET IMPROVEMENTS	002-000-46140		-		-	0
		CERTZ GRANT	002-000-40577		-	0	-	0
		CONTRIBUTIONS - DONATIONS	002-000-44060		47,593	0	47,593	
		CURRENT TAXES	002-000-40010	2,472,224	2,345,166	1,028,522	1,210,403	1,618,270
		DELINQUENT TAX INTEREST	002-000-40080		3,317	0	6,941	0
		DELINQUENT TAX PENALTIES	002-000-40060		38,353	0	23,170	0
		DELINQUENT TAXES	002-000-40030		75,525	0	52,116	0
		INTEREST	002-000-43510		11,825	6,500	13,173	12,800
		MISC./OTHER REVENUES	002-000-44070	126,000	181,021	96,000	97,243	136,000
		ROAD & BRIDGE - AUCTION PROCEEDS	002-000-40500		-	0	-	0
		ROAD & BRIDGE - AUTOMOBILE REGISTRATION FEES	002-000-41951	336,000	464,575	430,000	651,527	560,000
		ROAD & BRIDGE - CURRENT TAXES/ FM	002-000-40020	152,019	146,047	135,610	142,006	146,342
		ROAD & BRIDGE - DELINQUENT TAXES/FM	002-000-40040		4,095	0	3,572	0

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - REVENUE**  
**All Revenues**

Type	FundName	Name	Account	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Budget 2019-20
<b>MAJOR</b>	<b>Road &amp; Bridge</b>	ROAD & BRIDGE - J.P.'S PRECINCT 1,2,3,& 4	002-000-41631	567,000	461,160	440,000	620,334	660,905
		ROAD & BRIDGE - LATERAL ROAD FUNDS	002-000-40330	82,489	31,691	31,690	31,665	31,690
		ROAD & BRIDGE - SALE OF EQUIPMENT	002-000-46011		-		-	0
		ROAD & BRIDGE - SPECIAL FEE ON AUTO REGISTRATION	002-000-41971	945,000	849,526	740,000	724,989	675,000
		ROAD & BRIDGE - TITLE APPLICATION FEES	002-000-41981	84,000	111,175	75,000	80,080	70,860
<b>MAJOR Total</b>				<b>4,764,732</b>	<b>4,771,070</b>	<b>2,983,322</b>	<b>3,704,813</b>	<b>3,911,867</b>
<b>NON-MAJOR</b>	<b>Economic Dev. Corp.</b>	CONTRIBUTIONS	063-000-46091		-		-	0
		INTEREST	063-000-43510		-	0	-	0
		MISC./OTHER REVENUES	063-000-44070		-	129,263	-	28,414
		SALARY REIMBURSEMENT	063-805-51290		124,803		-	
	<b>Expo Center - Facilities Rental</b>	FACILITIES RENTAL	074-000-47030	170,000	56,815	53,200	48,051	53,200
		HOTEL OCCUPANCY TAX ALLOCATION	074-000-40101		122,403	200,422	128,002	475,468
		INTEREST	074-000-43510		-		-	0
	<b>Mosquito Control</b>	CURRENT TAXES	003-000-40010	1,233,802	1,167,507	473,120	490,939	954,221
		DELINQUENT TAX INTEREST	003-000-40080		-		-	0
		DELINQUENT TAX PENALTIES	003-000-40060		20,346	0	11,428	0
		DELINQUENT TAXES	003-000-40030		22,635	0	9,141	0
		INTEREST	003-000-43510	1,600	5,846	1,800	5,505	4,700
		MISC./OTHER REVENUES	003-000-44070		-		-	0
<b>NON-MAJOR Total</b>				<b>1,405,402</b>	<b>1,520,356</b>	<b>857,805</b>	<b>693,066</b>	<b>1,516,003</b>
<b>GENERAL</b>								
<b>RESTRIC</b>	<b>Air Rescue</b>							
<b>TED</b>	<b>Mechanics Hanger</b>	AIR RESCUE MECHANICS HANGAR	034-000-40551		-	0	-	0
		AIRPORT GRANT - AIRPORT GRANT	034-000-40550		-		-	
		AIRPORT MAINTENANCE REIMBURSEMENT	034-000-40570		-	0	24,479	35,000
		AIRPORT REVENUE	034-000-44150		-	0	67,206	394,773
	<b>Child Welfare Jury Contr.</b>	CONTRIBUTIONS - DONATIONS	032-000-44060	23,920	18,746	17,000	25,476	17,000
		MISC./OTHER REVENUES	032-000-44070		-		-	0
		TITLE IV-E FOSTER CARE REIMBURSEMENT	032-000-45672	2,080	4,438	4,500	4,116	8,500
	<b>Commissary Contributions</b>	COMMISSARY OPERATIONS & INMATE EXP. - PAY PHONE RE	038-000-46070	74,000	-	80,000	-	80,000
		CONTRIBUTIONS - CLAIBORNE PARK	016-000-46090	7,200	4,861	3,750	6,322	3,750
		CONTRIBUTIONS - DONATIONS	016-000-44060		-		-	0
	<b>County Clerk Records Mgmt</b>	CC SPECIAL PROJECT IMAGING FEE	040-000-46330	140,913	171,746	131,000	144,180	131,000
		CO. CLERK DIGITIZED CT. RECORD	040-000-46631	6,487	5,680	5,100	5,509	5,100
		COUNTY CLERK	040-000-41430	167,600	202,555	175,000	175,953	168,900
		COUNTY CLERK RECORDS MANAGEMENT - GENERAL RECORDS	040-000-46270		-		-	0
		DC ARCHIVE FUND	040-000-42201		-		-	0
		DIST. CLERK DIGITIZED CT. RECORD	040-000-46633		-		-	0
		INTEREST	040-000-43510		-		-	0
		MISC./OTHER REVENUES	040-000-44070		-		-	0
	<b>Courthouse Security</b>	COURTHOUSE SECURITY - COURTHOUSE SECURITY REVENUES	047-000-46260	23,000	24,681	20,750	30,866	30,536
		COURTHOUSE SECURITY REVENUE - JUSTICE COURTS	047-000-46272		4,939	3,900	6,875	5,764

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - REVENUE  
All Revenues**

Type	FundName	Name	Account	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Budget 2019-20
<b>GENERAL</b>	<b>D.A. Pretrial</b>							
<b>RESTRIC</b>	<b>Intervntn Program</b>	PRETRIAL INTERVENTION FEE	077-000-45591	1,500	2,000	1,500	3,000	2,500
	<b>District Clerk</b>							
	<b>Records</b>	DC ARCHIVE FUND	017-000-42201	15,113	16,332	15,000	15,806	15,200
		DC RECORDS MGMT FEES	017-000-45610	7,800	8,285	8,000	7,901	8,000
		DIST. CLERK DIGITIZED CT. RECORD	017-000-46632	14,625	16,117	15,300	15,571	15,300
		RECORDS MGMT FEES	017-000-41880	11,213	10,684	10,000	10,808	10,000
	<b>Env. Health &amp; Code</b>	COMMUNITY & RURAL HEALTH GRANT	025-000-45690		2,500	6,700	5,500	
		RLSS/ORP GRANT REVENUE	025-000-46300		35,713	35,713	38,689	35,712
	<b>Family Protection</b>							
	<b>Fees</b>	FAMILY PROTECTION FEE - CHILD ABUSE PREVENTION FEE	068-000-44023		-		-	0
		FAMILY PROTECTION FEE - REVENUE	068-000-44021	5,700	6,388	5,700	5,619	5,600
	<b>Forfeiture Proceeds</b>	FORFEITURE PROCEEDS - CONSTABLE 1	071-000-45711		-		-	0
		FORFEITURE PROCEEDS - CONSTABLE 4	071-000-45717		-		-	0
		FORFEITURE PROCEEDS - SHERIFF	071-000-45718		-		-	0
	<b>Inter Local Drug</b>							
	<b>Task Force</b>	INTER LOCAL DRUG TASK FORCE	010-000-46780		-		-	0
	<b>J.P. Technology Fund</b>	COUNTY CLERK TECHNOLOGY FUND	064-000-43916	10,085	1,190	1,300	1,271	1,682
		DISTRICT CLERK TECHNOLOGY FUND	064-000-43915	3,930	581	550	591	712
		J P TECHNOLOGY FUND JP#1	064-000-43911	399	2,453	2,400	3,291	3,106
		J P TECHNOLOGY FUND JP#2	064-000-43912	10,828	5,548	3,850	9,734	4,982
		J P TECHNOLOGY FUND JP#3	064-000-43913	24,719	4,571	3,500	5,139	4,530
		J P TECHNOLOGY FUND JP#4	064-000-43914	23,939	7,191	5,400	9,338	6,988
	<b>Law Library</b>	COPYING CHARGES	012-000-44040		-		-	0
		INTEREST	012-000-43510	640	2,966	1,160	3,402	1,160
		LAW LIBRARY FEES	012-000-41870	31,360	31,829	29,000	31,752	31,840
	<b>LET- Law</b>							
	<b>Enforcement</b>	LAW ENFORCEMENT TRAINING - L.E.T. CONSTABLE #3	027-000-45713	6,716	678	650	682	665
		LAW ENFORCEMENT TRAINING - L.E.T. CONSTABLE #4	027-000-45714	1,215	678	650	682	665
		LAW ENFORCEMENT TRAINING - L.E.T. COUNTY ATTORNEY	027-000-45710	2,884	678	650	682	665
		LAW ENFORCEMENT TRAINING - L.E.T. SHERIFF	027-000-45712	3,485	7,783	7,500	7,653	7,675
		LAW ENFORCEMENT TRAINING - L.E.T., CONSTABLE #1	027-000-45716	2,078	737	650	624	665
		LAW ENFORCEMENT TRAINING - L.E.T., CONSTABLE #2	027-000-45715	2,603	678	650	682	665
	<b>Non-Recurring</b>	2010 PSGP GRANT	037-000-46200		-		-	0
		2015 PORT SECURITY GRANT	037-000-46201	371,715	0	0	-	0
		EM PUBLIC HEALTH GRANT REVENUE	037-000-46102	23,627	23,627	0	23,627	
		HOMELAND SEC. REIMBURSEMENT FROM ENTITIES	037-000-46131		-		-	0
		HOMELAND SECURITY - LETPA	037-000-46132	67,249	-	55,414	67,249	0
		IPP BUFFER ZONE GRANT	037-000-46142		-		-	0
		LEPC REIMBURSEMENTS	037-000-45730		-		-	0
		MISC./OTHER REVENUES	037-000-44070	1,159,588	2,588	0	-	
		NON RECURRING GRANTS - - SECURE OUR SCHOOLS FUND	037-000-45740		-		-	0
		NON RECURRING GRANTS - - SOS REIMBURSEMENT FROM	037-000-45741		-		-	0
		NON RECURRING GRANTS - HOMELAND SECURITY	037-000-46130	13,158	77,773	14,705	78,912	0
		NON RECURRING GRANTS-SSBG GRANT	037-000-43520		-		-	0
		NON RECUURING GRANTS - TEXAS DISASTER RELIEF GRANT	037-000-46120	82,140	82,140	169,507	169,504	0

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - REVENUE  
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Type	FundName	Name	Account	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Budget 2019-20	
GENERAL	Non-Recurring	SECO GRANT REVENUE	037-000-46180		-		-	0	
		SECURE OUR SCHOOLS PROGRAM	037-000-46160		-		-	0	
		SHSP-LETPA OTHER GRANT REVENUES	037-000-46134	95,345	-	0	-	0	
		SHSP-LETPA SPECIAL GRANT 1	037-000-46133	25,313	-	24,300	24,300	0	
		SSBG - SEWER SYSTEM GRANT	037-000-43521		-	-	-	0	
		STATE TOBACCO ED PREVENT	037-000-46103		-	-	-	0	
		VINE PROGRAM GRANT	037-000-46110		-	-	-	0	
		SABINE RIVER AUTHORITY GRANT	037-000-46115		-	(14,000)	14,000		
		PORT SECURITY GRANT	037-000-46202		-	42,124	42,124		
		Probate Education	PROBATE EDUCATION - JUDICIAL PROBATION FEE	051-000-46230	1,585	1,630	1,445	1,390	1,300
		Records Preservation	COUNTY CLERK	044-000-41430		-	-	-	0
			INTEREST	044-000-43510		-	-	-	0
			RECORDS MANAGEMENT - GENERAL RECORDS MANAGER FEES	044-000-46271	10,400	9,631	10,200	10,642	10,000
		SE Texas Auto Theft Taskforce	SOUTHEAST TEXAS AUTO THEFT TASK FORCE - AUTO THEFT	008-000-46800		-	-	-	0
		Sewer/ Septic Grant	INTEREST	011-000-43510		-	-	-	0
			S/S GRANT REVENUE	011-000-41391		-	-	-	0
		Tax A/C VIT Escrow	INTEREST	029-000-43510	1,150	2,897	775	2,200	2,000
			MISC./OTHER REVENUES	029-000-44070		297	0	615	0
		TCDP ORA-1	2006 FLOOD	026-000-46314		-	-	-	0
			DISASTER RECOVERY	026-000-46313		-	-	-	0
			ONSITE SEWER GRANT #7214339	026-000-46315		(40,456)	0	-	0
			ONSITE SEWER GRANT #7215350	026-000-46316		-	2,275	-	0
			TCDP ORCA	026-000-46310		127,902	0	62,518	0
			TCDP ORCA 2	026-000-46312		-	-	-	0
		Texas Juv. Prob. Grant	INTEREST	021-000-43510		-	-	-	0
			SUPPLEMENTAL AID	021-000-46645		-	-	-	0
			TEXAS JUVENILE PROBATION	021-000-45650	550,271	517,455	549,141	516,515	556,237
		Title IV-D Child Support Fees	CHILD SUPPORT 4-D - STATE CASE REGISTRY	018-000-44121		-	0	-	0
			CHILD SUPPORT AG FEES	018-000-41581		-	-	-	0
		Title IV-E Foster Care Reimb.	FOSTER CARE REIMBURSEMENT	004-000-45670	650	-	-	-	920
	INTEREST	004-000-43510		1,435	580	1,721	580		
	JUVENILE CASE MANAGEMENT SYSTEM	004-000-45671		-	-	-	0		
Veterans Donations	CONTRIBUTIONS - DONATIONS	062-000-44060		-	-	-	0		
Voters Registration	INTEREST	007-000-43510		-	-	-	0		
	MISC./OTHER REVENUES	007-000-44070	750	779	610	504	300		
<b>GENERAL RESTRICTED Total</b>				<b>3,028,973</b>	<b>1,410,926</b>	<b>1,453,899</b>	<b>1,685,216</b>	<b>1,609,972</b>	
RESTRICTE	Bail Bond	BAIL BOND - REGISTRATION FEES	030-000-44022	1,826	1,000	1,500	-	1,600	
		INTEREST	030-000-43510	374	615	245	735	0	
	Cnty Fed. Drug Seizure	INTEREST	019-000-43510		(0)	3,000	2,624	0	
		MISC./OTHER REVENUES	019-000-44070		-	-	-	0	
		OC STATE DRUG SEIZURE	019-000-45630		-	-	-	0	

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - REVENUE  
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Type	FundName	Name	Account	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018-19	Budget 2019-20
RESTRICTE	Cnty Fed. Drug	OC STATE DRUG SEIZURE	019-000-45770	433,071	70,773	100,000	220,199	0
	Const. Pct 2 Drug							
	Forfeiture	DRUG FORFEITURE TRUST:PCT 2 CONSTABLE	035-000-45564		-		-	0
		DRUG FORFEITURE:PCT 2 CONSTABLE	035-000-45562		-		-	0
		INTEREST	035-000-43510		22	0	11	0
		MISC/OTHER REVENUES	035-000-44070		-	0	-	0
	Const. Pct. 1 Drug							
	Seizure	D.A. DRUG FORFEITURE	043-000-45570		-		-	0
		DRUG SEIZURE: PCT. 1 CONSTABLE - FORFEITURE REVENU	043-000-45631		-		-	0
		INTEREST	043-000-43510		398	0	490	0
	Const. Pct. 2 State							
	Forfeiture	INTEREST	024-000-43510		19	0	8	0
		MISC./OTHER REVENUES	024-000-44070		-		-	0
		STATE FORFEITURE CONST #2	024-000-45561		-		-	0
		STATE FORFEITURE TRUST CONST #2	024-000-45563		-		-	0
	Const. Pct. 2							
	Treasury Forfeit	INTEREST	072-000-43510		9	0	8	0
		TREASURY FORFEITURE	072-000-44080		-		-	0
	County State Drug							
	Seizure	COUNTY STATE DRUG SEIZURE - COUNTY STATE DRUG SEIZ	031-000-45633		-		-	0
		COUNTY STATE DRUG SEIZURE - FORFEITURE REVENUES CO	031-000-45632		-		-	0
		COUNTY STATE DRUG SEIZURE - OC STATE DRUG SEIZURE	031-000-45771		-		-	0
		COUNTY STATE DRUG SEIZURE - TRUST - DRUG SEIZURE T	031-000-46031		25,456	0	41,715	0
		INTEREST	031-000-43510		50	0	49	0
		MISC./OTHER REVENUES	031-000-44070		-		-	0
	DA Drug Forfeiture	D.A. DRUG FORFEITURE	013-000-45570	1,300	11,962	0	7,299	1,000
		INTEREST	013-000-43510		2,668	1,000	3,068	1,000
		MISC./OTHER REVENUES	013-000-44070		-		-	0
	DA Fed. Drug							
	Forfeiture	D.A. DRUG FORFEITURE	020-000-45570		-		-	0
		D.A. FEDERAL DRUG FORFEITURE	020-000-45800		-		-	0
		DRUG SEIZURE TRUST	020-000-46030		-		-	0
		INTEREST	020-000-43510	23	97	0	80	70
		OC STATE DRUG SEIZURE	020-000-45630		-		-	0
	DOJ-U.S. Dept. of							
	Justice	BODY CAMERA GRANT	054-000-46761		-		-	0
		COPS F.A.S.T. GRANT - COPS FAST GRANT	054-000-46770		-		-	0
		INTEREST	054-000-43510		262	0	89	0
		MISC./OTHER REVENUES	054-000-44070		-		-	0
		U.S. DEPARTMENT OF JUSTICE - BJA-BLOCK GRANT	054-000-46760		-		-	0
	DWI Audio Fund	DWI AUDIO FUND - DWI AUDIO FUND	015-000-45590	2,700	2,299	2,300	2,218	2,300
		INTEREST	015-000-43510		806	275	911	200
	Gambling & Child							
	Porn Forfeit	D.A. DRUG FORFEITURE	057-000-45570		-		-	0
		FORFEITURES/SHERIFF	057-000-45571		-		-	0
		INTEREST	057-000-43510		734	320	880	500

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - REVENUE**  
**All Revenues**

Type	FundName	Name	Account	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Budget 2019-20
RESTRICTE	Gambling & Child	MISC./OTHER REVENUES	057-000-44070		-		-	0
		TRUST ACCOUNT/D.A.	057-000-46032		-		-	0
		TRUST ACCOUNT/SHERIFF	057-000-46033		-		-	0
	Hot Check Collection	HOT CHECK COLLECTION - D.A. CHECK COLLECTION	014-000-45580	1,800	915	1,435	1,436	1,500
		HOT CHECK COLLECTION - EXPENSE REIMBURSEMENT	014-000-44530		-		90	0
		INTEREST	014-000-43510		63	0	70	0
	Hotel/ Motel Tax	HOTEL/MOTEL TAX	070-000-40100	102,500	350,623	120,000	247,410	224,000
		HOTEL/MOTEL TAX - Reallocation - Expo Center	070-000-40101		(122,403)	0	-	-
		INTEREST	070-000-43510		-	0	-	-
		MISC./OTHER REVENUES	070-000-44070		0		-	0
	Indigent Defense Program	GRANT REVENUE (Indigent Defense Revenue)	046-000-44445	50,000	51,136	52,500	44,818	49,000
	Treasury Forfeiture	INTEREST	058-000-43510		(0)	2,500	4,147	0
		MISC./OTHER REVENUES	058-000-44070		-		-	0
		TREASURY FORFEITURE	058-000-44080		151,032	0	60,868	0
	Adult Probation	INTEREST	006-000-43510		5,865		624	
		MISC./OTHER REVENUES	006-000-44070		1,927		-	
		ADULT PROBATION BOND SUPERVISION FEES	006-000-41175		23,162		2,425	
		SUPERVISION EES	006-000-45530		536,593		761,345	
		SUPERVISION PSI/TEST/UA	006-000-45550		45,992		4,770	
		CCP POLYGRAPH, SOC TESTING	006-000-46141		7,498		610	
		BASIC SUPERVISION	006-000-41110		408,259		-	1,180,231
		DTP SUBSTANCE ABUSE CASELOAD	006-000-41120		108,654		-	110,000
		CCP SSEX OFFENDER PROGRAM	006-000-41160		-		-	-
		CCP SUBSTANCE ABUSE CASELOAD	006-000-41170		151,776		-	139,576
		SAFPF	006-000-41180		8,971		-	-
		DP PRETRIAL DIVERSION	006-000-41190		55,489		-	48,830
	DP CONTRACTED INDIVIDUAL COUNSELING	006-000-41195		55,489		-	43,680	
<b>RESTRICTED Total</b>				<b>593,594</b>	<b>1,958,210</b>	<b>285,075</b>	<b>1,408,998</b>	<b>1,803,487</b>
<b>Grand Total</b>				<b>55,893,714</b>	<b>56,503,075</b>	<b>50,832,277</b>	<b>61,264,182</b>	<b>48,503,631</b>

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
General Fund	001	128th District Court	210	210,804	212,961	216,876	210,158	225,216	3,385	228,601
		163rd District Court	211	204,515	202,307	206,634	201,865	214,239	1,627	215,866
		260th District Court	212	225,264	149,921	201,692	151,926	209,200	5,209	214,409
		Airport	610	125,857	104,851	0	-	-		0
		Auditor	303	583,203	521,956	578,222	516,050	555,669	33,522	589,191
		Child Protective Services	445	42,775	31,013	42,775	49,076	42,775	6,725	50,000
		Citizen Collection Station	470	348,023	531,378	349,278	189,761	269,225	(57,488)	211,737
		Collections	235	134,063	104,843	0	20,690	-		0
		Commissioners Court	103	409,614	292,996	441,160	372,264	428,995	(23,110)	405,885
		Constable, Precinct 1	775	109,848	107,794	120,120	108,057	113,800	(1,055)	112,745
		Constable, Precinct 2	776	109,763	103,116	110,334	104,071	112,619	140	112,759
		Constable, Precinct 3	777	124,669	121,323	118,123	114,294	120,150	561	120,711
		Constable, Precinct 4	778	109,403	108,698	119,449	114,907	116,288	(1,470)	114,818
		County Clerk	109	544,694	534,936	562,211	524,052	564,084	(15,501)	548,583
		County Court at Law	217	323,205	310,009	322,479	317,112	350,628	4,049	354,677
		County Court at Law (2)	218	288,499	283,829	296,209	286,074	336,018	7,881	343,899
		County Funded Adult Probation	298	38,914	38,865	57,019	41,165	75,582	(11,571)	64,011
		County Judge	107	208,504	163,623	207,175	177,572	239,203	(6,838)	232,365
		Court Administrator	252	184,576	151,834	195,726	155,026	201,158	(36)	201,122
		Court Reporter Service Fee	806	-	-	50,000	-	50,000	(45,000)	5,000
		D.P.S. Clerk	787	55,460	55,489	56,477	56,253	58,576	359	58,935
		District /County Attorney	260	1,557,808	1,517,143	1,603,564	1,579,755	1,629,151	3,484	1,632,635
		District Clerk	220	665,427	601,276	679,051	611,582	681,273	14,923	696,196
		Election Administration	808	-	-	460,544	298,862	514,574	(7,265)	507,309
		Emergency Mgmt.	793	325,836	334,532	486,498	359,314	441,797	91,353	533,150
		Environmental Health & Code	908	-	-	322,148	284,490	337,734	38,542	376,276
		Extension Office	655	305,601	217,157	278,346	212,862	263,266	(454)	262,812
		General Misc	111	8,304,303	3,575,799	3,987,777	3,976,683	3,987,777	522,566	4,510,343
		Human Resources	119	229,815	224,577	234,540	222,148	234,479	(396)	234,083
		Insurance Escrow	101	2,496,950	2,338,799	2,832,325	2,544,291	2,832,325	(45,325)	2,787,000
		Jury Misc.	205	66,443	57,074	74,692	63,731	74,512	(8,770)	65,742
		Justice Court, Precinct 1	225	298,502	282,525	318,700	282,305	318,772	(35,977)	282,795
		Justice Court, Precinct 2	226	336,173	306,058	324,831	318,717	331,995	12,584	344,579
		Justice Court, Precinct 3	227	311,430	296,294	315,892	288,399	319,925	(1,016)	318,909
		Justice Court, Precinct 4	228	336,646	332,711	361,327	338,631	364,104	(18,505)	345,599
		Juvenile Probation	230	393,516	307,896	375,327	214,069	375,327	(72,975)	302,351
		Mailroom	113	59,324	52,752	66,994	53,858	71,369	(10,288)	61,081
		MIS	105	1,275,119	1,184,112	1,482,754	1,367,929	1,443,556	148,504	1,442,060
		Non-Departmental	0							0

ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
Expense Summary by Fund

Fund Name	Fund	IndDept	Dept	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
General Fund	001	Operations & Maint.	115	1,875,805	1,677,902	2,158,107	1,841,581	2,127,969	86,755	2,214,724
		Parks	681	371,573	257,094	301,512	227,288	398,931	(75,771)	323,160
		Purchasing	309	324,073	303,275	319,863	302,191	319,756	11,012	330,768
		Records Mgmt.	117	211,845	188,721	262,434	242,913	271,819	(2,037)	269,782
		Risk Mgmt.	118	74,949	75,772	26,920	38,151	15,420	(1,405)	14,015
		RLSS Grant	906				-	-		0
		Social Services	450	691,386	644,629	764,205	712,820	769,374	(58,047)	711,327
		Tax Assessor-Collector	301	1,116,846	1,085,057	1,119,970	1,067,097	1,157,967	(1,776)	1,156,191
		Transportation	601	1,405,137	636,853	858,733	626,702	727,782	206,281	934,063
		Treasurer	305	297,442	293,730	301,224	290,862	296,410	17,473	313,883
		Veterans' Services	665	136,903	129,607	145,278	124,090	146,013	2,975	148,988
		SO-General	740	8,342,792	8,102,018	7,831,100	7,935,964	8,095,813	513,406	8,609,219
		SO-Jail	743	4,972,342	4,616,173	4,839,667	4,698,588	4,947,466	536,695	5,484,161
		SO-Mental Health Liaison	744	-	7,088	100,000	27,981	102,115	(2,115)	100,000
CIAP Grant	039	C.I.A.P.	925				-	-		0
		Non-Departmental	0				-	-		0
Election Administrator	067	Election Administration	808	578,781	547,228	0	103,382	-		0
Progressive Sanctions	056	Mental Health Serv. - Grant N	957				-	-		0
		Progressive Sanctions C	981				-	-		0
Recovery Grants/ Ike #2	073	Hurricane Ike - Round 1	983				-	-		0
		Hurricane Ike - Round 2	574	122,900	122,900	0	53,029	-		0
		Shelter of Last Resort	984				-	-		0
		Street Improv.	985	-		45,266	-	-		0
Self-Funded Insurance	065	Self-Funded Ins.	990				-	-		0
W.I.C.	022	RLSS Grant	906			0	-	-		0
<b>GENERAL Total</b>				<b>41,867,321</b>	<b>34,448,493</b>	<b>37,531,548</b>	<b>35,020,638</b>	<b>37,882,195</b>	<b>1,765,819</b>	<b>39,498,513</b>
Debt Service	005	Debt Service - 2016 Contractual Obligation	915	353,413	353,413	363,363	365,963	373,013		373,013
<b>DEBT SERVICE Total</b>				<b>353,413</b>	<b>353,413</b>	<b>363,363</b>	<b>365,963</b>	<b>373,013</b>		<b>373,013</b>
Capital Projects	076	Debt Service - 2016 Contractual Obligation	915	545,129	238,921	317,549	(36,869)	100,000	(98,195)	1,805
Contributions Emergency/ Disaster	016	Parks - Contributions	799	20,918	1,825	14,000	1,825	14,000	4,941	18,941
	036	Disaster Recovery - 2015 Flood Hurricane Harvey	987	131,690	124,304	159,893	124,304	-	2,972	2,972
			952	15,182,761	15,600,165	3,882,033	4,735,540	2,014,504	(2,014,504)	0



**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
Emergency/ Indigent	036	March Severe Weather 2016	988	26,940		0	-	-		0
Defense	046	Indigent Defense Program	282	557,703	28,584	155,000	34,442	580,000	(522,000)	58,000
Veterans Donations	062	Veterans' Donations	804	864		864	-	864		864
<b>OTHER GOV'T FUND Total</b>				<b>16,466,005</b>	<b>15,993,798</b>	<b>4,529,339</b>	<b>4,859,242</b>	<b>2,709,368</b>	<b>(2,626,786)</b>	<b>82,583</b>
C.E.R.T.Z.	002	C.E.R.T.Z.	577	-		0	-	-		0
Old HWY 90	002	OLD HWY 90	578				(283,681)	-		0
Road & Bridge	002	Road & Bridge: General Operations	573	5,301,794	4,126,759	4,856,469	4,247,838	4,902,915	577,091	5,480,006
		Road & Bridge: Major Construction	575	250,000		319,130	278,937	319,130	(24,130)	295,000
<b>MAJOR Total</b>				<b>5,551,794</b>	<b>4,126,759</b>	<b>5,175,599</b>	<b>4,243,095</b>	<b>5,222,045</b>	<b>552,961</b>	<b>5,775,006</b>
Economic Dev. Corp.	063	Economic Development	805	391,000	122	129,263	19,547	129,276	(129,276)	0
Expo Center - Facilities Rental	074	Expo Center - Convention	791	121,917	121,984	200,422	130,030	212,306	(18,595)	193,711
		Expo Center - County	790	128,601	126,406	58,225	128,163	58,225	(1,000)	57,225
Mosquito	003	Mosquito Control	490	1,143,908	879,300	1,200,640	1,035,746	1,279,088	(224,843)	1,054,245
<b>NON-MAJOR Total</b>				<b>1,785,426</b>	<b>1,127,812</b>	<b>1,588,550</b>	<b>1,313,485</b>	<b>1,678,895</b>	<b>(373,714)</b>	<b>1,305,181</b>
Air Rescue Mechanics	034	Air Rescue Mechanics Hangar	921				-	-		0
		Airport	610	-	1,021	500,870	384,182	318,465	111,308	429,773
Bail Bond	030	Bail Bond	916	72,101		10,000	10,634	65,158	11,180	76,338
Child Welfare										
Jury Contr.	032	Child Welfare Jury Fees	801	24,046	19,221	24,225	23,239	24,225	2,864	27,089
County Clerk Records Mgmt	040	County Clerk Digitized	932	47,582		0	-	-		0
		County Clerk Records Management	926	111,111	87,178	1,315,253	118,926	1,326,345	(466,141)	860,204
		County Clerk Special Imaging	922	564,647		39,796	20,460	39,796		39,796
Court Reporter Service Fee	066	Court Reporter Service Fee	806	50,000	36,744	50,000	21,179	50,000	(26,200)	23,800
Courthouse Security	047	CH Security-Justice Courts	946	47,027	419	44,000	542	52,130	39,551	91,681
		Courthouse Security Fund	945	230,600	42,269	200,000	18,714	94,253	127,614	221,867
District Clerk Records Management	017	D.C. Records Management	817	478,305		320,000	200,628	320,000		270,263
		District Clerk	818	-		205,600	6,347	205,600		155,863
Env. Health & Code	025	Environmental Health & Code	908	406,338	348,383	9,200	62,262	25,954	(25,954)	0

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
Env. Health & Family Protection Fees Forfeiture Proceeds	025	RLSS Grant	906	38,689	38,689	35,713	38,689	35,713	(1)	35,712
J.P. Technology Fund	068	Family Protection Services	809	-		41,800	41,800	41,800	36,208	78,008
	071	Const. Pct. 4 - Forfeiture Proceeds	941	18,340	3,222	22,500	-	22,500	118	22,618
	064	Tech. Fund - County Clerk	246	10,089		4,200	-	4,200	8,583	12,783
		Tech. Fund - District Clerk	245	3,930		4,469	-	4,469	692	5,161
		Tech. Fund - J.P. 1	241	1,177	418	6,750	2,956	6,750	(1,195)	5,555
		Tech. Fund - J.P. 2	242	10,828	6,576	3,500	5,519	3,500	6,921	10,421
		Tech. Fund - J.P. 3	243	24,691	2,406	22,500	2,444	22,500	6,227	28,727
		Tech. Fund - J.P. 4	244	18,631	10,167	16,500	2,072	14,167	16,276	30,443
Law Library LET- Law Enforcement Training	012	Law Library	795	91,806	42,792	58,000	45,162	58,000	22,000	80,000
	027	L.E.T.-Constable 1	972	2,078	1,231	1,500	-	471	1,737	2,208
		L.E.T.-Constable 2	913	3,603		3,200	1,087	944	1,932	2,876
		L.E.T.-Constable 3	964	6,716	909	6,400	30	2,398	4,739	7,137
		L.E.T.-Constable 4	912	-		750	750	4,373	(3,659)	714
		L.E.T.-County Attorney	996	2,884		3,500	-	3,388	855	4,243
		L.E.T.-Sheriff	910	7,846	2,425	10,000	3,500	9,310	1,886	11,196
Non-Recurring Grants	037	Helping Heroes Grant	822	7,588		0	-	-		0
		Homeland Security	823	(62,017)	10,376	7,359	9,067	-	119,867	119,867
		Port Security Grant 2010	831				-	-		0
		Port Security Grant 2015	832	-		0	-	-		0
		SHSP-LETPA	824	187,907	67,249	149,833	79,713	-		0
		Texas Relief Grant	833	82,140	75,675	169,507	81,966	-		0
		VINE Program - Contr. Services	821	23,627	70,272	0	70,272	-		0
		SRA Grant	834	-		14,000	13,729	-		0
		Port Security Grant	835	-	42,124	42,124	-	-		0
Probate Records Preservation Tax A/C VIT Escrow	051	Probate Education	958	11,972	1,852	12,000	-	12,000	2,370	14,370
TCDP ORA-1	044	Records Preservation Records Mgmt	923	173,318	400	53,597	400	7,043	170,401	177,444
	029	Tax Account VIT Interest	299	24,232	19,399	24,300	16,967	24,300	(15,069)	9,231
	026	2016 Onsite Sewer Grant	989	482,647		2,275	2,275	2,275	(2,275)	0
		TX CDBG - Onsite Sewer Grant 2015	986	-		0	0	-	0	0

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
<b>Texas Juv. Prob. Grant</b>	021									
		Commitment Diversion	944	81,511	81,511	108,530	88,150	187,196	(81,237)	105,959
		Juv. Prob - Comm. Programs	914	154,078	154,460	142,294	178,853	78,115	72,243	150,358
		Juv. Prob - Mental Health Services	954	23,878	19,624	27,273	39,096	27,273	1,527	28,800
		Juv. Prob - Suppl. Aid	909				-	-		0
		Juvenile Probation Grant	904	143,807	147,458	106,412	133,838	166,077	(44,452)	121,625
		Mental Health Serv.	994	-	0	0	-	-		0
		Pre & Post Adjudication	934	114,181	114,181	142,782	146,289	142,782	0	142,782
<b>Title IV-E Foster Care Reimb.</b>	004	Title IV-E Foster Care	970	167,794		167,794	-	167,794		167,794
<b>Voters D.A. Pretrial Intervntn</b>	007	Voter Registration	120	5,270		5,270	-	5,270	1,383	6,653
	077	DA - Pretrial Intervention	991	-		1,500	-	1,500	7,000	8,500
<b>GENERAL RESTRICTED Total</b>				<b>3,894,999</b>	<b>1,448,650</b>	<b>4,137,076</b>	<b>1,871,739</b>	<b>3,578,034</b>	<b>109,299</b>	<b>3,587,859</b>
<b>Cnty Fed. Drug Seizure</b>	019	Federal Drug Seizure	902	433,071	70,773	420,000	-	360,000	243,578	603,578
<b>Commissary Const. Pct 2</b>	038	Commissary Operations	924	74,000		80,000	-	80,000		80,000
<b>Drug Forfeiture Const. Pct. 1</b>	035	Constable Pct. 2 Drug Forfeiture	280	6,427		6,400	4,272	6,400	(4,216)	2,184
<b>Drug Seizure Const. Pct. 2</b>	043	Constable Pct. 1 Drug Forfeiture	929	35,728	3,271	20,000	-	20,000	584	20,584
<b>State Forfeiture Const. Pct. 2</b>	024	Constable Pct. 2 State Forfeiture	907	5,540	4,272	5,550	4,272	5,550	(4,258)	1,292
<b>Treasury Forfeit County State</b>	072	Treasury Forfeiture	918	2,693		2,699	-	2,699	10	2,709
<b>Drug Seizure DA Drug</b>	031	State Drug Seizure	917	6,426	16,502	6,400	-	6,400	21,808	28,208
<b>DA Fed. Drug Forfeiture</b>	013	D.A. Drug Forfeiture	796	156,996	8,253	164,383	2,586	156,383	40,141	196,524
<b>DOJ-U.S. Dept. of Justice</b>	020	Federal Drug Forfeiture	903	36,985		37,000	-	37,000	227	37,227
<b>DWI Audio Fund Gambling &amp; Child Porn</b>	054	BJA Block Grant	749	-	242	0	242	-		0
	015	D.A. DWI Audio Expense	798	68,227		72,980	-	72,980	6,298	79,278
	057	Gambling/ Child Porn. - D.A.	963	87,875	5,588	84,250	619	44,250	31,509	75,759
		Gambling/ Child Porn. - Sheriff	982				2,138	7,333		7,333
<b>Hot Check Collection</b>	014	D.A. Drug Forfeiture	796	5,963		0	-	-		0
		D.A. Hot Check Collection	797	420	420	8,000	792	8,000	2,933	10,933

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**Expense Summary by Fund**

<b>Fund Name</b>	<b>Fund</b>	<b>IndDept</b>	<b>Dept</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>Hotel/ Motel Tax</b>	<b>070</b>	<b>Hotel/ Motel Tax</b>	<b>812</b>	<b>-</b>		<b>200,422</b>	<b>-</b>	<b>200,422</b>	<b>(200,422)</b>	<b>0</b>
			<b>813</b>	<b>621,124</b>	<b>204,664</b>	<b>625,000</b>	<b>59,000</b>	<b>625,000</b>	<b>345,602</b>	<b>970,602</b>
<b>LET- Law Enforcement Training</b>	<b>027</b>	<b>L.E.T.-Constable 4</b>	<b>912</b>	<b>1,215</b>	<b>1,110</b>	<b>0</b>	<b>-</b>	<b>-</b>		<b>0</b>
<b>Treasury</b>	<b>058</b>	<b>Treasury Forfeiture</b>	<b>965</b>	<b>818,587</b>	<b>151,031</b>	<b>426,500</b>	<b>382,406</b>	<b>339,645</b>	<b>269,230</b>	<b>608,875</b>
<b>Adult Probation</b>	<b>006</b>	<b>County Funded Adult Probation</b>	<b>298</b>		<b>16,489</b>	<b>32,298</b>	<b>16,489</b>	<b>32,194</b>	<b>(32,194)</b>	<b>0</b>
		<b>Adult Probation</b>	<b>290</b>	<b>1,364,520</b>	<b>902,659</b>	<b>1,341,240</b>	<b>1,148,876</b>	<b>1,341,240</b>	<b>(1,341,240)</b>	<b>1,522,317</b>
			<b>296</b>	<b>44,391</b>		<b>45,422</b>	<b>-</b>	<b>45,422</b>	<b>(45,422)</b>	<b>0</b>
		<b>CCP Substance Abuse Case Load</b>	<b>297</b>	<b>160,192</b>	<b>148,396</b>	<b>164,376</b>	<b>160,465</b>	<b>164,376</b>	<b>(164,376)</b>	<b>0</b>
<b>RESTRICTED Total</b>				<b>3,930,380</b>	<b>1,533,670</b>	<b>3,742,920</b>	<b>1,782,156</b>	<b>3,555,294</b>	<b>(830,208)</b>	<b>4,247,403</b>
<b>Grand Total</b>				<b>73,849,338</b>	<b>59,032,594</b>	<b>57,068,395</b>	<b>49,456,317</b>	<b>54,998,844</b>	<b>(1,402,629)</b>	<b>54,869,557</b>

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY by Account Type**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	AcctType	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019-20	Change	Final Budget 2019-20	
General Fund	001	128th District Court	210	Salary and Related	172,451	173,206	173,333	171,435	178,297	4,055	182,352	
				Group Health	29,837	31,252	34,558	34,319	37,934	(0)	37,934	
				Operating Expenses	7,889	7,852	7,150	2,866	7,150	(675)	6,475	
				Supplies	627	651	1,250	1,052	1,250		1,250	
				Utilities	0		585	486	585	5	590	
			<b>210 Total</b>	<b>210,804</b>	<b>212,961</b>	<b>216,876</b>	<b>210,158</b>	<b>225,216</b>	<b>3,385</b>	<b>228,601</b>		
			163rd District Court	211	Salary and Related	168,403	167,247	170,536	168,876	175,300	3,602	178,902
					Group Health	27,063	26,516	29,148	27,648	31,989		31,989
					Operating Expenses	8,249	7,771	6,200	4,680	6,200	(1,975)	4,225
					Supplies	800	773	750	661	750	-	750
<b>211 Total</b>	<b>204,515</b>	<b>202,307</b>	<b>206,634</b>	<b>201,865</b>	<b>214,239</b>	<b>1,627</b>	<b>215,866</b>					
260th District Court	212	Salary and Related	189,395	127,936	165,544	128,400	170,211	5,085	175,296			
		Group Health	28,994	18,796	29,148	18,416	31,989		31,989			
		Operating Expenses	6,075	3,012	6,944	4,831	6,944	(1,070)	5,874			
		Supplies	800	177	56	279	56	1,194	1,250			
<b>212 Total</b>	<b>225,264</b>	<b>149,921</b>	<b>201,692</b>	<b>151,926</b>	<b>209,200</b>	<b>5,209</b>	<b>214,409</b>					
Airport	610	Salary and Related	8,527	7,616	0	0	-	0				
		Group Health	1,564	1,014	0	0	-	0				
		Operating Expenses	99,766	81,495	0	0	-	0				
		Utilities	16,000	14,726	0	0	-	0				
<b>610 Total</b>	<b>125,857</b>	<b>104,851</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>						
Auditor	303	Salary and Related	487,468	443,149	471,416	441,798	474,040	13,355	487,395			
		Group Health	78,557	65,472	92,891	71,320	64,714	20,167	84,881			
		Operating Expenses	14,413	12,463	11,150	1,432	14,150		14,150			
		Supplies	2,765	872	2,265	1,121	2,265		2,265			
		Utilities	0		500	380	500		500			
<b>303 Total</b>	<b>583,203</b>	<b>521,956</b>	<b>578,222</b>	<b>516,050</b>	<b>555,669</b>	<b>33,522</b>	<b>589,191</b>					
Child Protective Services	445	Operating Expenses	42,775	31,013	42,775	49,076	42,775	6,725	50,000			
<b>445 Total</b>	<b>42,775</b>	<b>31,013</b>	<b>42,775</b>	<b>49,076</b>	<b>42,775</b>	<b>6,725</b>	<b>50,000</b>					
Citizen Collection Station	470	Salary and Related	52,203	255,932	77,912	56,549	77,912	(9,088)	68,824			
		Group Health	9,021	9,096	9,716	9,676	10,663		10,663			
		Operating Expenses	286,098	265,596	260,000	123,064	179,000	(47,500)	131,500			
		Supplies	150	148	150	29	150		150			
		Utilities	552	607	1,500	443	1,500	(900)	600			
<b>470 Total</b>	<b>348,023</b>	<b>531,378</b>	<b>349,278</b>	<b>189,761</b>	<b>269,225</b>	<b>(57,488)</b>	<b>211,737</b>					
Collections	235	Salary and Related	109,346	88,958	0	18,870	-	0				
		Group Health	20,816	14,048	0	1,969	-	0				
		Operating Expenses	3,901	1,838	0	(149)	-	0				
<b>235 Total</b>	<b>134,063</b>	<b>104,843</b>	<b>0</b>	<b>20,690</b>	<b>-</b>	<b>0</b>						
Commissioners Court	103	Salary and Related	357,596	239,551	358,911	332,085	359,399	7,188	366,587			
		Group Health	31,215	34,056	53,441	29,447	53,441	(26,698)	26,743			
		Operating Expenses	20,308	19,067	27,308	10,609	14,655	(2,500)	12,155			
		Supplies	495	323	1,500	124	1,500	(1,100)	400			
<b>103 Total</b>	<b>409,614</b>	<b>292,996</b>	<b>441,160</b>	<b>372,264</b>	<b>428,995</b>	<b>(23,110)</b>	<b>405,885</b>					
Constable, Precinct 1	775	Salary and Related	91,618	91,363	92,185	91,808	92,185	(538)	91,647			
		Group Health	11,795	11,972	13,471	11,847	14,790		14,790			
		Operating Expenses	6,110	4,417	14,264	4,201	6,625	(517)	6,108			

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY by Account Type**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	AcctType	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019-20	Change	Final Budget 2019-20
General Fund	001	Constable, Precinct 1	775	Supplies	325	42	200	200	200		200
			<b>775 Total</b>		<b>109,848</b>	<b>107,794</b>	<b>120,120</b>	<b>108,057</b>	<b>113,800</b>	<b>(1,055)</b>	<b>112,745</b>
Constable, Precinct 2			776	Salary and Related	90,208	86,749	90,738	87,663	93,023	1,665	94,688
				Group Health	10,243	9,535	11,371	8,919	11,371	(708)	10,663
				Operating Expenses	9,262	6,832	7,725	7,403	7,725	(517)	7,208
				Supplies	50		500	86	500	(300)	200
			<b>776 Total</b>		<b>109,763</b>	<b>103,116</b>	<b>110,334</b>	<b>104,071</b>	<b>112,619</b>	<b>140</b>	<b>112,759</b>
Constable, Precinct 3			777	Salary and Related	92,310	91,485	92,884	91,947	93,108	1,528	94,636
				Group Health	15,409	15,719	18,364	18,136	20,167		20,167
				Operating Expenses	16,900	13,886	6,675	4,209	6,675	(967)	5,708
				Supplies	50	232	200	2	200		200
<b>777 Total</b>		<b>124,669</b>	<b>121,323</b>	<b>118,123</b>	<b>114,294</b>	<b>120,150</b>	<b>561</b>	<b>120,711</b>			
Constable, Precinct 4			778	Salary and Related	93,376	94,438	90,748	91,337	91,115	1,336	92,451
				Group Health	12,610	12,817	14,575	14,429	16,003		16,003
				Operating Expenses	3,368	1,427	13,471	8,752	8,515	(2,807)	5,708
				Supplies	50	15	200	9	200		200
				Utilities	0		455	380	455	1	456
<b>778 Total</b>		<b>109,403</b>	<b>108,698</b>	<b>119,449</b>	<b>114,907</b>	<b>116,288</b>	<b>(1,470)</b>	<b>114,818</b>			
County Clerk			109	Salary and Related	434,530	431,768	440,608	409,981	439,602	(7,121)	432,481
				Group Health	79,754	76,794	84,243	75,192	87,122	(0)	87,122
				Operating Expenses	27,310	23,244	32,360	34,339	32,360	(7,880)	24,480
				Supplies	3,100	3,130	5,000	4,540	5,000	(500)	4,500
<b>109 Total</b>		<b>544,694</b>	<b>534,936</b>	<b>562,211</b>	<b>524,052</b>	<b>564,084</b>	<b>(15,501)</b>	<b>548,583</b>			
County Court at Law			217	Salary and Related	284,060	272,406	275,859	272,002	300,151	4,927	305,078
				Group Health	32,281	33,121	39,417	38,970	43,274		43,274
				Operating Expenses	6,064	4,017	6,453	5,209	6,453	(628)	5,825
				Supplies	800	464	750	931	750	(250)	500
<b>217 Total</b>		<b>323,205</b>	<b>310,009</b>	<b>322,479</b>	<b>317,112</b>	<b>350,628</b>	<b>4,049</b>	<b>354,677</b>			
County Court at Law (2)			218	Salary and Related	253,978	250,809	255,652	252,406	295,461	13,549	309,010
				Group Health	27,458	29,587	34,007	31,756	34,007	(2,018)	31,989
				Operating Expenses	6,263	3,127	5,800	1,703	5,800	(3,400)	2,400
				Supplies	800	305	750	209	750	(250)	500
<b>218 Total</b>		<b>288,499</b>	<b>283,829</b>	<b>296,209</b>	<b>286,074</b>	<b>336,018</b>	<b>7,881</b>	<b>343,899</b>			
County Funded Adult Probation			298	Salary and Related	0	9,527	17,161	9,527	29,919	(2,989)	26,930
				Group Health	0	2,028	4,858	2,028	10,663	(5,332)	5,331
				Operating Expenses	38,914	27,310	35,000	29,610	35,000	(3,250)	31,750
<b>298 Total</b>		<b>38,914</b>	<b>38,865</b>	<b>57,019</b>	<b>41,165</b>	<b>75,582</b>	<b>(11,571)</b>	<b>64,011</b>			
County Judge			107	Salary and Related	172,665	153,647	178,393	165,856	208,156	(7,799)	200,357
				Group Health	24,431	4,885	19,432	5,889	21,697	(371)	21,326
				Operating Expenses	7,920	4,895	8,950	5,654	8,950	(4,200)	4,750
				Capital Outlay	3,163		0	0	-	4,932	4,932
				Supplies	325	196	400	173	400	600	1,000
<b>107 Total</b>		<b>208,504</b>	<b>163,623</b>	<b>207,175</b>	<b>177,572</b>	<b>239,203</b>	<b>(6,838)</b>	<b>232,365</b>			
Court Administrator			252	Salary and Related	147,908	116,237	153,832	115,616	155,461	1,182	156,643
				Group Health	34,242	34,729	38,866	38,534	42,669		42,669
				Operating Expenses	2,145	561	2,728	593	2,728	(1,268)	1,460
				Supplies	281	307	300	283	300	50	350

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY by Account Type**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	AcctType	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019-20	Change	Final Budget 2019-20	
General Fund	001	Court Administrator	<b>252 Total</b>		<b>184,576</b>	<b>151,834</b>	<b>195,726</b>	<b>155,026</b>	<b>201,158</b>	<b>(36)</b>	<b>201,122</b>	
			Court Reporter Service Fee		806 Operating Expenses	0		50,000	0	50,000	(45,000)	5,000
			<b>806 Total</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>(45,000)</b>	<b>5,000</b>		
		D.P.S. Clerk		787 Salary and Related	46,439	46,393	46,761	46,577	47,913	359	48,272	
				Group Health	9,021	9,096	9,716	9,676	10,663	(0)	10,663	
		<b>787 Total</b>		<b>55,460</b>	<b>55,489</b>	<b>56,477</b>	<b>56,253</b>	<b>58,576</b>	<b>359</b>	<b>58,935</b>		
		District /County Attorney		260 Salary and Related	1,335,365	1,310,865	1,350,804	1,345,688	1,355,838	15,583	1,371,421	
				Group Health	181,132	172,211	210,596	207,792	231,149	(0)	231,149	
				Operating Expenses	37,561	30,129	35,914	22,086	35,914	(10,749)	25,165	
				Supplies	3,750	3,789	3,750	2,696	3,750	(500)	3,250	
				Utilities	0	149	2,500	1,493	2,500	(850)	1,650	
		<b>260 Total</b>		<b>1,557,808</b>	<b>1,517,143</b>	<b>1,603,564</b>	<b>1,579,755</b>	<b>1,629,151</b>	<b>3,484</b>	<b>1,632,635</b>		
		District Clerk		220 Salary and Related	508,908	477,821	511,023	494,378	511,056	5,001	516,057	
				Group Health	108,039	86,491	119,247	96,290	121,436	16,003	137,439	
				Operating Expenses	43,865	31,841	41,781	15,787	41,781	(4,581)	37,200	
				Supplies	4,615	4,667	6,500	4,709	6,500	(1,500)	5,000	
				Utilities	0	456	500	418	500		500	
		<b>220 Total</b>		<b>665,427</b>	<b>601,276</b>	<b>679,051</b>	<b>611,582</b>	<b>681,273</b>	<b>14,923</b>	<b>696,196</b>		
		Election Administration		808 Salary and Related	0		182,614	141,738	206,687	89,689	296,376	
				Group Health	0		39,417	32,588	43,274	(0)	43,274	
				Operating Expenses	0		233,113	127,857	259,213	(92,554)	166,659	
				Supplies	0		500	212	500		500	
				Utilities	0		4,900	(3,533)	4,900	(4,400)	500	
		<b>808 Total</b>		<b>0</b>	<b>460,544</b>	<b>298,862</b>	<b>514,574</b>	<b>(7,265)</b>	<b>507,309</b>			
		Emergency Mgmt.		793 Salary and Related	247,493	263,678	303,739	299,816	305,427	4,618	310,045	
				Group Health	31,787	34,324	40,519	40,322	44,470	(0)	44,470	
				Operating Expenses	44,057	33,958	87,500	18,890	87,900	(27,650)	60,250	
				Capital Outlay	0		50,740	0	-	117,585	117,585	
				Supplies	2,500	2,396	2,500	266	2,500	(1,700)	800	
				Utilities	0	175	1,500	20	1,500	(1,500)	0	
		<b>793 Total</b>		<b>325,836</b>	<b>334,532</b>	<b>486,498</b>	<b>359,314</b>	<b>441,797</b>	<b>91,353</b>	<b>533,150</b>		
		Environmental Health & Code		908 Salary and Related	0		258,933	232,039	270,732	(6,014)	264,718	
				Group Health	0		38,865	34,885	42,652	(0)	42,652	
		Operating Expenses	0		20,250	14,483	20,250	(5,950)	14,300			
		Capital Outlay	0			0	-	50,756	50,756			
		Supplies	0		1,000	441	1,000	(250)	750			
		Utilities	0		3,100	2,642	3,100	-	3,100			
<b>908 Total</b>		<b>0</b>	<b>322,148</b>	<b>284,490</b>	<b>337,734</b>	<b>38,542</b>	<b>376,276</b>					
Extension Office		655 Salary and Related	233,832	167,202	206,793	161,060	191,713	(10,522)	181,191			
		Group Health	38,892	21,067	32,923	23,025	32,923	12,697	45,620			
		Operating Expenses	29,477	25,575	30,865	22,963	30,865	(1,800)	29,065			
		Supplies	3,400	3,313	5,350	4,978	5,350	(250)	5,100			
		Utilities	0		2,415	836	2,415	(579)	1,836			
<b>655 Total</b>		<b>305,601</b>	<b>217,157</b>	<b>278,346</b>	<b>212,862</b>	<b>263,266</b>	<b>(454)</b>	<b>262,812</b>				
General Misc		111 Salary and Related	398,063	226,791	366,428	245,594	366,428	281,805	648,233			
		Group Health	0	12,731	18,364	12,974	18,364	1,803	20,167			
		Operating Expenses	7,906,139	3,280,414	3,526,985	3,661,703	3,526,985	244,958	3,771,943			

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY by Account Type  
Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	AcctType	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019-20	Change	Final Budget 2019-20
General Fund	001	General Misc	111	Supplies	100	55,862	76,000	56,412	76,000	(6,000)	70,000
			<b>111 Total</b>		<b>8,304,303</b>	<b>3,575,799</b>	<b>3,987,777</b>	<b>3,976,683</b>	<b>3,987,777</b>	<b>522,566</b>	<b>4,510,343</b>
		Human Resources	119	Salary and Related	183,429	182,753	185,019	183,836	188,872	2,076	190,948
				Group Health	27,063	27,459	30,803	30,544	33,807	-	33,807
				Operating Expenses	18,123	13,310	17,518	6,403	10,600	(2,472)	8,128
				Supplies	1,200	1,004	500	847	500		500
				Utilities	0	52	700	518	700		700
			<b>119 Total</b>		<b>229,815</b>	<b>224,577</b>	<b>234,540</b>	<b>222,148</b>	<b>234,479</b>	<b>(396)</b>	<b>234,083</b>
		Insurance Escrow	101	Salary and Related	223,821	112,016	377,952	112,016	377,952	(152,952)	225,000
				Group Health	1,660,000	1,529,133	1,798,000	1,734,625	1,798,000	57,000	1,855,000
				Operating Expenses	613,129	697,650	656,373	697,650	656,373	50,627	707,000
			<b>101 Total</b>		<b>2,496,950</b>	<b>2,338,799</b>	<b>2,832,325</b>	<b>2,544,291</b>	<b>2,832,325</b>	<b>(45,325)</b>	<b>2,787,000</b>
		Jury Misc.	205	Salary and Related	1,618	3,580	1,617	1,617	1,437	180	1,617
				Operating Expenses	63,700	53,187	72,325	61,796	72,325	(8,600)	63,725
				Supplies	1,125	306	750	318	750	(350)	400
			<b>205 Total</b>		<b>66,443</b>	<b>57,074</b>	<b>74,692</b>	<b>63,731</b>	<b>74,512</b>	<b>(8,770)</b>	<b>65,742</b>
		Justice Court, Precinct 1	225	Salary and Related	219,022	219,448	223,094	209,852	223,166	(12,950)	210,216
				Group Health	30,685	31,042	34,027	30,118	34,027	(2,038)	31,989
				Operating Expenses	47,426	30,666	60,329	40,996	60,329	(21,079)	39,250
				Supplies	1,369	1,369	1,250	1,340	1,250	90	1,340
			<b>225 Total</b>		<b>298,502</b>	<b>282,525</b>	<b>318,700</b>	<b>282,305</b>	<b>318,772</b>	<b>(35,977)</b>	<b>282,795</b>
		Justice Court, Precinct 2	226	Salary and Related	227,978	214,069	221,957	220,717	221,976	3,252	225,228
				Group Health	39,673	37,378	43,724	42,587	52,119	(0)	52,119
				Operating Expenses	61,539	48,231	57,900	53,004	57,900	1,650	59,550
				Capital Outlay	4,983	4,440	0	0	-	4,932	4,932
				Supplies	2,000	1,939	1,250	2,409	-	2,750	2,750
			<b>226 Total</b>		<b>336,173</b>	<b>306,058</b>	<b>324,831</b>	<b>318,717</b>	<b>331,995</b>	<b>12,584</b>	<b>344,579</b>
		Justice Court, Precinct 3	227	Salary and Related	223,228	219,013	224,198	212,271	224,280	1,059	225,339
				Group Health	36,084	36,554	40,519	38,151	44,470		44,470
				Operating Expenses	49,928	38,764	49,925	36,863	49,925	(2,325)	47,600
				Supplies	2,190	1,963	1,250	1,115	1,250	250	1,500
			<b>227 Total</b>		<b>311,430</b>	<b>296,294</b>	<b>315,892</b>	<b>288,399</b>	<b>319,925</b>	<b>(1,016)</b>	<b>318,909</b>
		Justice Court, Precinct 4	228	Salary and Related	236,374	234,320	237,884	228,707	237,955	(12,080)	225,875
				Group Health	45,246	45,882	51,268	48,514	53,974	0	53,974
				Operating Expenses	51,239	49,267	70,675	59,790	70,675	(6,675)	64,000
				Supplies	3,788	3,242	1,500	1,621	1,500	250	1,750
			<b>228 Total</b>		<b>336,646</b>	<b>332,711</b>	<b>361,327</b>	<b>338,631</b>	<b>364,104</b>	<b>(18,505)</b>	<b>345,599</b>
		Juvenile Probation	230	Salary and Related	214,246	190,102	194,061	133,815	194,061	(58,583)	135,478
				Group Health	34,713	29,679	36,659	19,179	36,659	(14,392)	22,267
				Operating Expenses	143,757	87,315	143,807	60,700	143,807	-	143,806
				Supplies	800	800	800	374	800		800
			<b>230 Total</b>		<b>393,516</b>	<b>307,896</b>	<b>375,327</b>	<b>214,069</b>	<b>375,327</b>	<b>(72,975)</b>	<b>302,351</b>
		Mailroom	113	Salary and Related	44,753	38,694	51,953	38,972	55,381	(10,017)	45,364
				Group Health	9,021	9,096	9,716	9,676	10,663		10,663
				Operating Expenses	4,900	4,326	4,675	4,431	4,675	(421)	4,254
				Supplies	650	637	650	780	650	150	800
			<b>113 Total</b>		<b>59,324</b>	<b>52,752</b>	<b>66,994</b>	<b>53,858</b>	<b>71,369</b>	<b>(10,288)</b>	<b>61,081</b>



**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY by Account Type**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	AcctType	Budget	Actual	Budget	Actual &	Proposed	Change	Final
					2017-18	2017-18	2018-19	Est. 2018-19	Budget 2019-20		Budget 2019-20
General Fund	001	MIS	105	Salary and Related	569,143	533,393	563,403	556,472	572,742	(2,596)	570,146
				Group Health	81,331	79,791	93,441	89,840	97,194	-	97,194
				Operating Expenses	602,545	467,195	616,168	525,725	693,675	27,500	571,175
				Capital Outlay	21,800	21,376	124,100	144,266	-	139,200	139,200
				Supplies	300	292	1,300	251	1,300	(600)	700
				Utilities	0	82,065	84,342	51,375	78,645	(15,000)	63,645
				<b>105 Total</b>	<b>1,275,119</b>	<b>1,184,112</b>	<b>1,482,754</b>	<b>1,367,929</b>	<b>1,443,556</b>	<b>148,504</b>	<b>1,442,060</b>
				<b>Non-Departmental Operations &amp; Maint.</b>				0	-		0
				115	Salary and Related	513,840	499,720	692,296	596,830	678,775	8,484
		Group Health	97,506	95,181	153,254	127,399	153,254	14,961	168,215		
		Operating Expenses	860,831	694,214	551,422	451,696	547,983	(9,383)	538,600		
		Capital Outlay	16,028	16,023	13,178	26,681	-	159,450	159,450		
		Supplies	7,600	5,796	31,200	30,789	31,200	5,000	36,200		
		Utilities	380,000	366,968	716,757	608,185	716,757	(91,757)	625,000		
		<b>115 Total</b>	<b>1,875,805</b>	<b>1,677,902</b>	<b>2,158,107</b>	<b>1,841,581</b>	<b>2,127,969</b>	<b>86,755</b>	<b>2,214,724</b>		
		<b>Parks</b>									
		681	Salary and Related	248,438	149,288	196,754	152,783	291,332	(95,131)	196,201	
			Group Health	27,063	20,897	29,148	26,653	31,989		31,989	
			Operating Expenses	66,913	58,206	40,000	18,841	40,000	(14,880)	25,120	
			Capital Outlay	27,131	27,015	0	0	-	35,000	35,000	
			Supplies	2,027	1,690	4,450	2,606	4,450	(850)	3,600	
			Utilities	0		31,160	26,405	31,160	90	31,250	
			<b>681 Total</b>	<b>371,573</b>	<b>257,094</b>	<b>301,512</b>	<b>227,288</b>	<b>398,931</b>	<b>(75,771)</b>	<b>323,160</b>	
		<b>Purchasing</b>									
		309	Salary and Related	256,066	243,071	252,889	241,653	257,817	2,303	260,120	
			Group Health	55,083	47,969	57,229	53,739	52,194	10,625	62,819	
			Operating Expenses	11,424	10,815	7,130	4,683	7,130	(1,680)	5,450	
			Supplies	1,500	1,421	1,850	1,488	1,850	(100)	1,750	
			Utilities	0		765	629	765	(136)	629	
			<b>309 Total</b>	<b>324,073</b>	<b>303,275</b>	<b>319,863</b>	<b>302,191</b>	<b>319,756</b>	<b>11,012</b>	<b>330,768</b>	
		<b>Records Mgmt.</b>									
		117	Salary and Related	164,037	159,175	213,889	199,684	219,487	(601)	218,886	
			Group Health	27,063	27,287	38,865	36,735	42,652	-	42,652	
			Operating Expenses	20,295	2,024	8,950	6,298	8,950	(1,336)	7,614	
			Supplies	450	235	730	196	730	(100)	630	
			<b>117 Total</b>	<b>211,845</b>	<b>188,721</b>	<b>262,434</b>	<b>242,913</b>	<b>271,819</b>	<b>(2,037)</b>	<b>269,782</b>	
		<b>Risk Mgmt.</b>									
		118	Salary and Related	52,569	56,155	0	15,607	-		0	
			Group Health	8,584	9,296	0	2,277	-		0	
			Operating Expenses	13,596	10,072	25,950	19,482	14,450	(1,200)	13,250	
			Supplies	200	197	200	272	200		200	
			Utilities	0	51	770	513	770	(205)	565	
			<b>118 Total</b>	<b>74,949</b>	<b>75,772</b>	<b>26,920</b>	<b>38,151</b>	<b>15,420</b>	<b>(1,405)</b>	<b>14,015</b>	
		<b>RLSS Grant</b>									
		906	Operating Expenses				0	-		0	
			<b>906 Total</b>				<b>0</b>	<b>-</b>		<b>0</b>	
		<b>SO-General</b>									
		740	Salary and Related	6,335,615	6,316,183	6,301,529	6,324,793	6,478,913	284,407	6,763,320	
			Group Health	929,862	911,422	1,000,726	972,665	1,101,831	47,151	1,148,982	
			Operating Expenses	447,765	429,970	424,135	378,510	449,569	(39,148)	410,421	
			Capital Outlay	621,050	435,794	39,210	200,610	-	220,996	220,996	
			Supplies	8,500	8,648	9,500	9,449	9,500		9,500	
			Utilities	0		56,000	49,936	56,000	-	56,000	

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY by Account Type  
Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	AcctType	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019-20	Change	Final Budget 2019-20	
General Fund	001	SO-General	<b>740 Total</b>		<b>8,342,792</b>	<b>8,102,018</b>	<b>7,831,100</b>	<b>7,935,964</b>	<b>8,095,813</b>	<b>513,406</b>	<b>8,609,219</b>	
			SO-Jail	743	Salary and Related	3,791,389	3,526,625	3,660,880	3,527,058	3,786,655	245,797	4,032,452
				Group Health	614,872	541,440	639,448	566,599	618,416	165,652	784,068	
				Operating Expenses	515,553	492,575	492,145	568,442	499,545	129,105	628,650	
				Capital Outlay	16,828	16,760	4,344	4,277	-	2,141	2,141	
				Supplies	33,700	38,773	42,850	32,212	42,850	(6,000)	36,850	
				<b>743 Total</b>	<b>4,972,342</b>	<b>4,616,173</b>	<b>4,839,667</b>	<b>4,698,588</b>	<b>4,947,466</b>	<b>536,695</b>	<b>5,484,161</b>	
			SO-Mental Health Liaison	744	Salary and Related	0	0	80,000	45,687	82,115	4,928	87,043
				Group Health	0	0	19,000	4,868	19,000	(8,337)	10,663	
				Operating Expenses	0	7,088	1,000	(22,574)	1,000	1,294	2,294	
				<b>744 Total</b>	<b>0</b>	<b>7,088</b>	<b>100,000</b>	<b>27,981</b>	<b>102,115</b>	<b>(2,115)</b>	<b>100,000</b>	
			Social Services	450	Salary and Related	117,349	117,073	118,108	117,607	121,383	1,453	122,836
				Group Health	18,042	18,191	19,432	19,352	21,326	21,326		21,326
				Operating Expenses	555,495	509,096	626,165	575,513	626,165	(59,500)	566,665	
				Supplies	500	269	500	349	500	500		500
				<b>450 Total</b>	<b>691,386</b>	<b>644,629</b>	<b>764,205</b>	<b>712,820</b>	<b>769,374</b>	<b>(58,047)</b>	<b>711,327</b>	
			Tax Assessor-Collector	301	Salary and Related	871,371	850,217	854,367	824,130	881,302	9,899	891,201
				Group Health	176,212	172,923	183,023	175,674	194,085	194,085		194,085
				Operating Expenses	66,263	58,943	79,580	64,671	79,580	(11,675)	67,905	
				Supplies	3,000	2,974	3,000	2,622	3,000		3,000	
				<b>301 Total</b>	<b>1,116,846</b>	<b>1,085,057</b>	<b>1,119,970</b>	<b>1,067,097</b>	<b>1,157,967</b>	<b>(1,776)</b>	<b>1,156,191</b>	
			Transportation	601	Salary and Related	725,386	435,565	616,427	469,167	489,209	230,345	719,554
				Group Health	36,118	35,253	38,884	39,075	43,023	43,023		43,023
		Operating Expenses	600,000	122,169	201,422	117,330	193,550	(44,050)	149,500			
		Capital Outlay	41,584	41,583	0	0	-	20,486	20,486			

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY by Account Type**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	AcctType	Budget	Actual	Budget	Actual &	Proposed	Change	Final
					2017-18	2017-18	2018-19	Est. 2018-19	Budget 2019-20		Budget 2019-20
General Fund	001	Transportation	601	Supplies	2,050	2,285	2,000	1,131	2,000	(500)	1,500
			<b>601 Total</b>	<b>1,405,137</b>	<b>636,853</b>	<b>858,733</b>	<b>626,702</b>	<b>727,782</b>	<b>206,281</b>	<b>934,063</b>	
		Treasurer	305	Salary and Related	244,259	241,918	244,371	240,451	245,750	4,013	249,763
				Group Health	37,306	38,155	45,378	43,153	39,185	15,965	55,150
				Operating Expenses	14,270	12,432	9,975	6,067	9,975	(2,505)	7,470
				Supplies	1,607	1,226	1,500	1,191	1,500		1,500
		<b>305 Total</b>	<b>297,442</b>	<b>293,730</b>	<b>301,224</b>	<b>290,862</b>	<b>296,410</b>	<b>17,473</b>	<b>313,883</b>		
		Veterans' Services	665	Salary and Related	105,482	99,748	112,108	97,832	112,843	(7,304)	105,539
				Group Health	24,431	24,815	28,080	24,566	28,080	12,254	40,334
				Operating Expenses	6,491	3,200	3,150	1,443	3,150	(535)	2,615
				Supplies	500	405	500	248	500		500
	Utilities	0	1,440	1,440	0	1,440	(1,440)	0			
<b>665 Total</b>	<b>136,903</b>	<b>129,607</b>	<b>145,278</b>	<b>124,090</b>	<b>146,013</b>	<b>2,975</b>	<b>148,988</b>				
CIAP Grant	039	C.I.A.P.	925	Operating Expenses				0	-		0
			<b>925 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Election	067	Non-Departmental Election Administration	808	Salary and Related	201,172	186,259	0	33,843	-		0
				Group Health	33,625	36,092	0	6,999	-		0
				Operating Expenses	343,984	324,877	0	62,540	-		0
			<b>808 Total</b>	<b>578,781</b>	<b>547,228</b>	<b>0</b>	<b>103,382</b>	<b>-</b>	<b>0</b>		
Progressive Sanctions	056	Mental Health Serv. - Grant N	957	Operating Expenses				0	-		0
			<b>957 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>		
		Progressive Sanctions C	981	Operating Expenses				0	-		0
	<b>981 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>				
Recovery Grants/ Ike	073	Hurricane Ike - Round 1	983	Operating Expenses				0	-		0
			<b>983 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>		
		Hurricane Ike - Round 2	574	Operating Expenses	122,900	122,900	0	53,029	-		0

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY by Account Type**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	AcctType	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
Recovery Grants/ Ike #2	073	Hurricane Ike - Round 2 Shelter of Last Resort	574	Total	122,900	122,900	0	53,029	-		0
				984 Operating Expenses				0	-		0
				984 Total				0	-		0
		Street Improv.		985 Operating Expenses	0		45,266	0	-		0
				985 Total	0		45,266	0	-		0
Self-Funded	065	Self-Funded Ins.		990 Operating Expenses				0	-		0
				990 Total				0	-		0
W.I.C.	022	RLSS Grant		906 Operating Expenses	0		0	0	-		0
				906 Total	0		0	0	-		0
<b>GENERAL Total</b>					<b>41,867,321</b>	<b>34,448,493</b>	<b>37,531,548</b>	<b>35,020,638</b>	<b>37,882,195</b>	<b>1,765,819</b>	<b>39,498,513</b>
Debt Service	005	Debt Service - 2016 Contractual Obligation		915 Debt Service	353,413	353,413	363,363	365,963	373,013		373,013
				915 Total	353,413	353,413	363,363	365,963	373,013		373,013
<b>DEBT SERVICE Total</b>					<b>353,413</b>	<b>353,413</b>	<b>363,363</b>	<b>365,963</b>	<b>373,013</b>		<b>373,013</b>
Capital Projects	076	Debt Service - 2016 Contractual Obligation		915 Operating Expenses	545,129	238,921	317,549	(36,869)	100,000	(98,195)	1,805
				915 Total	545,129	238,921	317,549	(36,869)	100,000	(98,195)	1,805
Contributions	016	Parks - Contributions		799	20,918	1,825	14,000	1,825	14,000	4,941	18,941
Emergency/ Disaster	036	Disaster Recovery - 2015 Flood		987 Operating Expenses	131,690	124,304	159,893	124,304	-	2,972	2,972
				987 Total	131,690	124,304	159,893	124,304	-	2,972	2,972
		Hurricane Harvey		952 Salary and Related Operating Expenses	0		0	0	-		0
				952 Total	15,182,761	15,600,165	3,882,033	4,735,540	2,014,504	(2,014,504)	0
		March Severe Weather 2016		988 Salary and Related Operating Expenses	26,940		0	0	-		0
				988 Total	26,940		0	0	-		0
Indigent Defense Program	046	Indigent Defense Program		282 Salary and Related Operating Expenses	25,349	28,584	0	34,442	-		0
				282 Total	557,703	28,584	155,000	34,442	580,000	(522,000)	58,000
Veterans Donations	062	Veterans' Donations		804 Operating Expenses	864		864	0	864		864
				804 Total	864		864	0	864		864
<b>OTHER GOV'T FUND Total</b>					<b>16,466,005</b>	<b>15,993,798</b>	<b>4,529,339</b>	<b>4,859,242</b>	<b>2,709,368</b>	<b>(2,626,786)</b>	<b>82,583</b>
C.E.R.T.Z.	002	C.E.R.T.Z.		577 Operating Expenses	0		0	0	-		0
				577 Total	0		0	0	-		0
Old HWY 90 Grant	002	OLD HWY 90		578 Operating Expenses				(283,681)	-		0
				578 Total				(283,681)	-		0
Road & Bridge	002	Road & Bridge: General Operations		573 Salary and Related Group Health	2,562,035	2,091,106	2,665,654	2,505,573	2,646,033	50,307	2,696,340
				Operating Expenses	461,916	446,448	556,607	503,738	575,182	36,170	611,352
				Capital Outlay	1,308,601	917,160	1,490,713	1,102,089	1,665,700	(40,200)	1,625,500
				Supplies	953,244	658,597	122,295	121,415	-	536,114	536,114
				Utilities	3,999	3,313	4,450	3,154	4,000	(300)	3,700
				Utilities	12,000	10,135	16,750	11,869	12,000	(5,000)	7,000
				573 Total	5,301,794	4,126,759	4,856,469	4,247,838	4,902,915	577,091	5,480,006
		Road & Bridge: Major Construction		575 Operating Expenses	250,000		319,130	278,937	319,130	(24,130)	295,000
				575 Total	250,000		319,130	278,937	319,130	(24,130)	295,000
<b>MAJOR Total</b>					<b>5,551,794</b>	<b>4,126,759</b>	<b>5,175,599</b>	<b>4,243,095</b>	<b>5,222,045</b>	<b>552,961</b>	<b>5,775,006</b>

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY by Account Type**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	AcctType	Budget	Actual	Budget	Actual &	Proposed	Change	Final
					2017-18	2017-18	2018-19	Est. 2018-19	Budget 2019-20		Budget 2019-20
<b>Mosquito Control</b>	<b>003</b>	<b>Mosquito Control</b>	<b>490</b>	Salary and Related	616,988	479,360	606,250	549,151	732,098	(172,130)	559,968
				Group Health	88,180	81,620	97,750	91,312	97,750	9,556	107,306
				Operating Expenses	438,040	317,181	494,840	394,145	447,440	(61,869)	385,571
				Supplies	700	1,139	1,800	1,139	1,800	(400)	1,400
			<b>490 Total</b>		<b>1,143,908</b>	<b>879,300</b>	<b>1,200,640</b>	<b>1,035,746</b>	<b>1,279,088</b>	<b>(224,843)</b>	<b>1,054,245</b>
<b>Expo Center - Facilities Rental</b>	<b>074</b>	<b>Expo Center - Convention</b>	<b>791</b>	Salary and Related	90,763	92,254	103,480	103,863	113,470	355	113,825
				Group Health	18,042	18,191	19,432	19,352	21,326		21,326
				Operating Expenses	6,512	4,887	18,775	6,067	18,775	(11,200)	7,575
				Capital Outlay	6,500	6,500	0	0	-	50,000	50,000
				Supplies	100	87	200	96	200		200
				Utilities	0	65	58,535	652	58,535	(57,750)	785
			<b>791 Total</b>		<b>121,917</b>	<b>121,984</b>	<b>200,422</b>	<b>130,030</b>	<b>212,306</b>	<b>(18,595)</b>	<b>193,711</b>
		<b>Expo Center - County</b>	<b>790</b>	Operating Expenses	39,418	36,362	1,000	6,729	1,000	(1,000)	0
				Utilities	89,183	90,045	57,225	121,434	57,225		57,225
			<b>790 Total</b>		<b>128,601</b>	<b>126,406</b>	<b>58,225</b>	<b>128,163</b>	<b>58,225</b>	<b>(1,000)</b>	<b>57,225</b>
<b>Economic Dev. Corp.</b>	<b>063</b>	<b>Economic Development</b>	<b>805</b>	Salary and Related	9,567	(2,311)	126,863	17,109	126,838	(126,876)	(38)
				Group Health	33	34	0	38	38		38
				Operating Expenses	381,400	2,400	2,400	2,400	2,400	(2,400)	0
			<b>805 Total</b>		<b>391,000</b>	<b>122</b>	<b>129,263</b>	<b>19,547</b>	<b>129,276</b>	<b>(129,276)</b>	<b>0</b>

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY by Account Type**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	AcctType	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019-20	Change	Final Budget 2019-20
<b>NON-MAJOR Total</b>					<b>1,785,426</b>	<b>1,127,812</b>	<b>1,588,550</b>	<b>1,313,485</b>	<b>1,678,895</b>	<b>(373,714)</b>	<b>1,305,181</b>
<b>Air Rescue</b>											
<b>Mechanics Hanger</b>	034	<b>Air Rescue Mechanics Hangar</b>	921	Operating Expenses				0	-		0
			<b>921 Total</b>					<b>0</b>	<b>-</b>		<b>0</b>
		<b>Airport</b>	610	Salary and Related	0		114,520	97,119	120,319	4,808	125,127
				Group Health	0		21,087	18,616	23,144		23,144
				Operating Expenses	0		239,263	110,991	144,252		144,252
				Capital Outlay	0		104,600	143,281	-	106,500	106,500
				Supplies	0		200	180	200		200
				Utilities	0	1,021	21,200	13,995	30,550		30,550
			<b>610 Total</b>		<b>0</b>	<b>1,021</b>	<b>500,870</b>	<b>384,182</b>	<b>318,465</b>	<b>111,308</b>	<b>429,773</b>
<b>Bail Bond</b>	030	<b>Bail Bond</b>	916	Operating Expenses	72,101		10,000	10,634	65,158	11,180	76,338
			<b>916 Total</b>		<b>72,101</b>		<b>10,000</b>	<b>10,634</b>	<b>65,158</b>	<b>11,180</b>	<b>76,338</b>
<b>Child Welfare Jury Contr.</b>											
	032	<b>Child Welfare Jury Fees</b>	801	Operating Expenses	24,046	19,221	24,225	23,239	24,225	2,864	27,089
			<b>801 Total</b>		<b>24,046</b>	<b>19,221</b>	<b>24,225</b>	<b>23,239</b>	<b>24,225</b>	<b>2,864</b>	<b>27,089</b>
<b>County Clerk Records Mgmt</b>											
	040	<b>County Clerk Digitized</b>	932	Operating Expenses	47,582		0	0	-		0
			<b>932 Total</b>		<b>47,582</b>		<b>0</b>	<b>0</b>	<b>-</b>		<b>0</b>
		<b>County Clerk Records Management</b>	926	Salary and Related	71,969	71,942	108,061	95,593	107,543	1,271	108,814
				Group Health	9,021	9,096	9,716	16,166	21,326		21,326
				Operating Expenses	30,121	6,140	1,197,476	7,167	1,197,476	(467,412)	730,064
			<b>926 Total</b>		<b>111,111</b>	<b>87,178</b>	<b>1,315,253</b>	<b>118,926</b>	<b>1,326,345</b>	<b>(466,141)</b>	<b>860,204</b>
		<b>County Clerk Special Imaging</b>	922	Salary and Related	0		15,080	5,460	15,080		15,080
				Group Health	0		9,716	0	9,716		9,716
				Operating Expenses	564,647		15,000	15,000	15,000		15,000
			<b>922 Total</b>		<b>564,647</b>		<b>39,796</b>	<b>20,460</b>	<b>39,796</b>		<b>39,796</b>
<b>Court Reporter Service Fee</b>											
	066	<b>Court Reporter Service Fee</b>	806	Operating Expenses	50,000	36,744	50,000	21,179	50,000	(26,200)	23,800
			<b>806 Total</b>		<b>50,000</b>	<b>36,744</b>	<b>50,000</b>	<b>21,179</b>	<b>50,000</b>	<b>(26,200)</b>	<b>23,800</b>
<b>Courthouse Security</b>											
	047	<b>CH Security-Justice Courts</b>	946	Operating Expenses	47,027	419	44,000	542	52,130	39,551	91,681
			<b>946 Total</b>		<b>47,027</b>	<b>419</b>	<b>44,000</b>	<b>542</b>	<b>52,130</b>	<b>39,551</b>	<b>91,681</b>
		<b>Courthouse Security Fund</b>	945	Operating Expenses	192,490	15,991	200,000	18,629	94,253		94,253
				Capital Outlay	38,110	26,278	0	85	-	127,614	127,614
			<b>945 Total</b>		<b>230,600</b>	<b>42,269</b>	<b>200,000</b>	<b>18,714</b>	<b>94,253</b>	<b>127,614</b>	<b>221,867</b>
<b>D.A. Pretrial Intervntn Program</b>											
	077	<b>DA - Pretrial Intervention</b>	991	Operating Expenses	0		1,500	0	1,500	7,000	8,500
			<b>991 Total</b>		<b>0</b>		<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>7,000</b>	<b>8,500</b>
<b>District Clerk Records</b>											
	017	<b>D.C. Records Management</b>	817	Salary and Related	0		18,610	5,080	18,610		18,610
				Group Health				0	-		0
				Operating Expenses	478,305		301,390	195,548	301,390		251,653
			<b>817 Total</b>		<b>478,305</b>		<b>320,000</b>	<b>200,628</b>	<b>320,000</b>		<b>270,263</b>
		<b>District Clerk</b>	818	Operating Expenses	0		205,600	6,347	205,600		155,863
			<b>818 Total</b>		<b>0</b>		<b>205,600</b>	<b>6,347</b>	<b>205,600</b>		<b>155,863</b>
<b>Env. Health &amp; Code</b>											
	025	<b>Environmental Health &amp; Code</b>	908	Salary and Related	332,780	286,562	0	47,191	16,754	(16,754)	0
				Group Health	45,106	41,291	0	7,063	-		0

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY by Account Type**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	AcctType	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
Env. Health & Code	025	Environmental Health & Code	908	Operating Expenses	28,452	20,530	9,200	8,008	9,200	(9,200)	0
				Capital Outlay				0	-		0
			<b>908 Total</b>		<b>406,338</b>	<b>348,383</b>	<b>9,200</b>	<b>62,262</b>	<b>25,954</b>	<b>(25,954)</b>	<b>0</b>
		RLSS Grant	906	Operating Expenses	38,689	38,689	35,713	38,689	35,713	(1)	35,712
			<b>906 Total</b>		<b>38,689</b>	<b>38,689</b>	<b>35,713</b>	<b>38,689</b>	<b>35,713</b>	<b>(1)</b>	<b>35,712</b>
Family Protection	068	Family Protection Services	809	Operating Expenses	0		41,800	41,800	41,800	36,208	78,008
			<b>809 Total</b>		<b>0</b>		<b>41,800</b>	<b>41,800</b>	<b>41,800</b>	<b>36,208</b>	<b>78,008</b>
Forfeiture Proceeds	071	Const. Pct. 4 - Forfeiture Proceeds	941	Operating Expenses	18,340	3,222	22,500	0	22,500	118	22,618
			<b>941 Total</b>		<b>18,340</b>	<b>3,222</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>118</b>	<b>22,618</b>
J.P. Technology Fund	064	Tech. Fund - County Clerk	246	Operating Expenses	10,089		4,200	0	4,200	8,583	12,783
		<b>246 Total</b>		<b>10,089</b>		<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>8,583</b>	<b>12,783</b>	
		Tech. Fund - District Clerk	245	Operating Expenses	3,930		4,469	0	4,469	692	5,161
		<b>245 Total</b>		<b>3,930</b>		<b>4,469</b>	<b>0</b>	<b>4,469</b>	<b>692</b>	<b>5,161</b>	
		Tech. Fund - J.P. 1	241	Operating Expenses	1,177		6,250	2,576	6,250	(1,151)	5,099
				Utilities	0	418	500	380	500	(44)	456
		<b>241 Total</b>		<b>1,177</b>	<b>418</b>	<b>6,750</b>	<b>2,956</b>	<b>6,750</b>	<b>(1,195)</b>	<b>5,555</b>	
		Tech. Fund - J.P. 2	242	Operating Expenses	10,828	6,576	3,000	5,519	3,000	6,965	9,965
				Utilities	0		500	0	500	(44)	456
		<b>242 Total</b>		<b>10,828</b>	<b>6,576</b>	<b>3,500</b>	<b>5,519</b>	<b>3,500</b>	<b>6,921</b>	<b>10,421</b>	
		Tech. Fund - J.P. 3	243	Operating Expenses	24,691	1,988	22,000	2,064	22,000	6,271	28,271
				Utilities	0	418	500	380	500	(44)	456
		<b>243 Total</b>		<b>24,691</b>	<b>2,406</b>	<b>22,500</b>	<b>2,444</b>	<b>22,500</b>	<b>6,227</b>	<b>28,727</b>	
		Tech. Fund - J.P. 4	244	Operating Expenses	18,631	5,334	10,667	619	8,334	17,276	25,610
				Supplies	0	4,833	4,833	1,453	4,833		4,833
				Utilities	0		1,000	0	1,000	(1,000)	0
		<b>244 Total</b>		<b>18,631</b>	<b>10,167</b>	<b>16,500</b>	<b>2,072</b>	<b>14,167</b>	<b>16,276</b>	<b>30,443</b>	
Law Library	012	Law Library	795	Operating Expenses	91,806	42,792	58,000	45,162	58,000	22,000	80,000
			<b>795 Total</b>		<b>91,806</b>	<b>42,792</b>	<b>58,000</b>	<b>45,162</b>	<b>58,000</b>	<b>22,000</b>	<b>80,000</b>
LET- Law Enforcement	027	L.E.T.-Constable 1	972	Operating Expenses	2,078	1,231	1,500	0	471	1,737	2,208
		<b>972 Total</b>		<b>2,078</b>	<b>1,231</b>	<b>1,500</b>	<b>0</b>	<b>471</b>	<b>1,737</b>	<b>2,208</b>	
		L.E.T.-Constable 2	913	Operating Expenses	3,603		3,200	1,087	944	1,932	2,876
		<b>913 Total</b>		<b>3,603</b>		<b>3,200</b>	<b>1,087</b>	<b>944</b>	<b>1,932</b>	<b>2,876</b>	
		L.E.T.-Constable 3	964	Operating Expenses	6,716	909	6,400	30	2,398	4,739	7,137
		<b>964 Total</b>		<b>6,716</b>	<b>909</b>	<b>6,400</b>	<b>30</b>	<b>2,398</b>	<b>4,739</b>	<b>7,137</b>	
		L.E.T.-Constable 4	912	Operating Expenses	0		750	750	4,373	(3,659)	714
		<b>912 Total</b>		<b>0</b>		<b>750</b>	<b>750</b>	<b>4,373</b>	<b>(3,659)</b>	<b>714</b>	
		L.E.T.-County Attorney	996	Operating Expenses	2,884		3,500	0	3,388	855	4,243
		<b>996 Total</b>		<b>2,884</b>		<b>3,500</b>	<b>0</b>	<b>3,388</b>	<b>855</b>	<b>4,243</b>	
		L.E.T.-Sheriff	910	Operating Expenses	7,846	2,425	10,000	3,500	9,310	1,886	11,196
		<b>910 Total</b>		<b>7,846</b>	<b>2,425</b>	<b>10,000</b>	<b>3,500</b>	<b>9,310</b>	<b>1,886</b>	<b>11,196</b>	
Non-Recurring Grants	037	Helping Heroes Grant	822	Operating Expenses	7,588		0	0	-		0
		<b>822 Total</b>		<b>7,588</b>		<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	
		Homeland Security	823	Salary and Related Operating Expenses	(100,000)		0	0	-		0
				Operating Expenses	37,983	10,376	7,359	9,067	-	119,867	119,867
		<b>823 Total</b>		<b>(62,017)</b>	<b>10,376</b>	<b>7,359</b>	<b>9,067</b>	<b>-</b>	<b>119,867</b>	<b>119,867</b>	
		Port Security Grant 2010	831	Operating Expenses			0	0	-		0

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY by Account Type**  
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Fund Name	Fund	IndDept	Dept	AcctType	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20	
Non-Recurring Grants	037	Port Security Grant 2010	831 Total					0	-		0	
			Port Security Grant 2015					0	-		0	
				832 Operating Expenses		0		0	-		0	
				832 Total		0		0	-		0	
				SHSP-LETPA	824 Operating Expenses	187,907	67,249	149,833	79,713	-		0
				824 Total		187,907	67,249	149,833	79,713	-		0
				Texas Relief Grant	833 Operating Expenses	82,140	75,675	169,507	81,966	-		0
				833 Total		82,140	75,675	169,507	81,966	-		0
				VINE Program - Contr. Services	821 Operating Expenses	23,627	70,272	0	70,272	-		0
				821 Total		23,627	70,272	0	70,272	-		0
		SRA Grant	834 Operating Expenses	0		14,000	13,729	-		0		
		834 Total		0		14,000	13,729	-		0		
		Port Security Grant	835 Operating Expenses	0	42,124	42,124	0	-		0		
		835 Total		0	42,124	42,124	0	-		0		
Probate Education	051	Probate Education	958 Operating Expenses	11,972	1,852	12,000	0	12,000	2,370		14,370	
		958 Total		11,972	1,852	12,000	0	12,000	2,370		14,370	
Records Preservation	044	Records Preservation Records Mgmt	923 Operating Expenses	173,318	400	53,597	400	7,043	170,401		177,444	
		923 Total		173,318	400	53,597	400	7,043	170,401		177,444	
Tax A/C VIT Escrow	029	Tax Account VIT Interest	299 Salary and Related Group Health	0	16,587	19,964	14,423	19,964	(19,964)		0	
				0	2,811	3,239	2,543	3,239	(3,239)		0	
				22,064		1,097	0	1,097	4,523		5,620	
				2,168		0	0	-	3,611		3,611	
		299 Total		24,232	19,399	24,300	16,967	24,300	(15,069)		9,231	
TCDP ORA-1	026	2016 Onsite Sewer Grant	989 Operating Expenses	482,647		2,275	2,275	2,275	(2,275)		0	
		989 Total		482,647		2,275	2,275	2,275	(2,275)		0	
		TX CDBG - Onsite Sewer Grant 2015	986 Operating Expenses	0		0	0	-	0		0	
		986 Total		0		0	0	-	0		0	
Texas Juv. Prob.	021	Commitment Diversion	944 Operating Expenses	81,511	81,511	108,530	88,150	187,196	(81,237)		105,959	
		944 Total		81,511	81,511	108,530	88,150	187,196	(81,237)		105,959	
		Juv. Prob - Comm. Programs	914 Salary and Related Group Health	96,021	79,183	106,917	99,444	29,827	78,267		108,095	
				14,361	12,691	12,283	12,201	-	13,462		13,462	
				42,846	62,586	22,594	67,208	47,788	(20,336)		27,452	
				850			0	-	150		150	
				0		500	0	500	700		1,200	
		914 Total		154,078	154,460	142,294	178,853	78,115	72,243		150,358	
		Juv. Prob - Mental Health Services	954 Operating Expenses	23,878	19,624	27,273	39,096	27,273	1,527		28,800	
		954 Total		23,878	19,624	27,273	39,096	27,273	1,527		28,800	
		Juv. Prob - Suppl. Aid	909 Operating Expenses				0	-			0	
		909 Total					0	-			0	
		Juvenile Probation Grant	904 Salary and Related Group Health	93,042	79,516	58,584	65,337	107,007	(47,475)		59,532	
				14,621	10,229	10,083	10,013	21,326	10,275		31,601	
				35,294	57,331	34,894	56,414	34,894	(5,752)		29,142	
				850	198	850	230	850	(700)		150	
				0	184	2,000	1,845	2,000	(800)		1,200	
		904 Total		143,807	147,458	106,412	133,838	166,077	(44,452)		121,625	
		Mental Health Serv.	994 Operating Expenses	0		0	0	-			0	
		994 Total		0		0	0	-			0	



**ORANGE COUNTY, TEXAS**  
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					2017-18	2017-18	2018-19	Est. 2018-19	Budget 2019-20		Budget 2019-20
Texas Juv. Prob.	021	Pre & Post Adjudication	934	Operating Expenses	114,181	114,181	142,782	146,289	142,782	0	142,782
			<b>934 Total</b>		<b>114,181</b>	<b>114,181</b>	<b>142,782</b>	<b>146,289</b>	<b>142,782</b>	<b>0</b>	<b>142,782</b>
Title IV-E Foster Care Reimb.	004	Title IV-E Foster Care	970	Operating Expenses	167,794		167,794	0	167,794		167,794
			<b>970 Total</b>		<b>167,794</b>		<b>167,794</b>	<b>0</b>	<b>167,794</b>		<b>167,794</b>
Voters Registration	007	Voter Registration	120	Operating Expenses	5,270		5,270	0	5,270	1,383	6,653
			<b>120 Total</b>		<b>5,270</b>		<b>5,270</b>	<b>0</b>	<b>5,270</b>	<b>1,383</b>	<b>6,653</b>
<b>GENERAL RESTRICTED Total</b>					<b>3,894,999</b>	<b>1,448,650</b>	<b>4,137,076</b>	<b>1,871,739</b>	<b>3,578,034</b>	<b>109,299</b>	<b>3,587,859</b>
Adult Probation	006	County Funded Adult Probation	298	Operating Expenses		16,489	32,298	16,489	32,194	(32,194)	0
			<b>298 Total</b>			<b>16,489</b>	<b>32,298</b>	<b>16,489</b>	<b>32,194</b>	<b>(32,194)</b>	<b>0</b>
		Adult Probation	290	Operating Expenses	1,352,520	896,043	1,197,507	1,141,673	1,197,507	(1,197,507)	1,522,317
				Capital Outlay				0	-		0
				Supplies	12,000	6,616	143,733	7,203	143,733	(143,733)	0
			<b>290 Total</b>		<b>1,364,520</b>	<b>902,659</b>	<b>1,341,240</b>	<b>1,148,876</b>	<b>1,341,240</b>	<b>(1,341,240)</b>	<b>1,522,317</b>
			296	Operating Expenses	44,391		45,422	0	45,422	(45,422)	0
				Capital Outlay				0	-		0
			<b>296 Total</b>		<b>44,391</b>		<b>45,422</b>	<b>0</b>	<b>45,422</b>	<b>(45,422)</b>	<b>0</b>
		CCP Substance Abuse Case Load	297	Operating Expenses	160,192	148,396	164,376	160,465	164,376	(164,376)	0
			<b>297 Total</b>		<b>160,192</b>	<b>148,396</b>	<b>164,376</b>	<b>160,465</b>	<b>164,376</b>	<b>(164,376)</b>	<b>0</b>
Cnty Fed. Drug	019	Federal Drug Seizure	902	Operating Expenses	433,071	16,551	360,000	0	360,000	183,578	543,578
				Capital Outlay	0	54,222	60,000	0	-	60,000	60,000
			<b>902 Total</b>		<b>433,071</b>	<b>70,773</b>	<b>420,000</b>	<b>0</b>	<b>360,000</b>	<b>243,578</b>	<b>603,578</b>
Commissary	038	Commissary Operations	924	Operating Expenses	74,000		80,000	0	80,000		80,000
			<b>924 Total</b>		<b>74,000</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>		<b>80,000</b>
Const. Pct 2 Drug Forfeiture	035	Constable Pct. 2 Drug Forfeiture	280	Operating Expenses	6,427		6,400	4,272	6,400	(4,216)	2,184
			<b>280 Total</b>		<b>6,427</b>		<b>6,400</b>	<b>4,272</b>	<b>6,400</b>	<b>(4,216)</b>	<b>2,184</b>
Const. Pct. 1 Drug Seizure	043	Constable Pct. 1 Drug Forfeiture	929	Operating Expenses	35,728	3,271	20,000	0	20,000	584	20,584
			<b>929 Total</b>		<b>35,728</b>	<b>3,271</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>584</b>	<b>20,584</b>
Const. Pct. 2 State Forfeiture	024	Constable Pct. 2 State Forfeiture	907	Operating Expenses	5,540	4,272	5,550	4,272	5,550	(4,258)	1,292
			<b>907 Total</b>		<b>5,540</b>	<b>4,272</b>	<b>5,550</b>	<b>4,272</b>	<b>5,550</b>	<b>(4,258)</b>	<b>1,292</b>
Const. Pct. 2 Treasury Forfeit	072	Treasury Forfeiture	918	Operating Expenses	2,693		2,699	0	2,699	10	2,709
			<b>918 Total</b>		<b>2,693</b>		<b>2,699</b>	<b>0</b>	<b>2,699</b>	<b>10</b>	<b>2,709</b>
County State Drug Seizure	031	State Drug Seizure	917	Operating Expenses	6,426	16,502	6,400	0	6,400	21,808	28,208
			<b>917 Total</b>		<b>6,426</b>	<b>16,502</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>21,808</b>	<b>28,208</b>
DA Drug Forfeiture	013	D.A. Drug Forfeiture	796	Operating Expenses	150,565	1,822	148,612	2,586	148,612	32,141	180,753
				Capital Outlay	6,431	6,431	8,000	0	-	8,000	8,000
				Supplies	0		7,771	0	7,771		7,771
			<b>796 Total</b>		<b>156,996</b>	<b>8,253</b>	<b>164,383</b>	<b>2,586</b>	<b>156,383</b>	<b>40,141</b>	<b>196,524</b>
DA Fed. Drug	020	Federal Drug Forfeiture	903	Operating Expenses	36,985		37,000	0	37,000	227	37,227
			<b>903 Total</b>		<b>36,985</b>		<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>227</b>	<b>37,227</b>
DOJ-U.S. Dept. of Justice	054	BJA Block Grant	749	Salary and Related				0	-		0

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY by Account Type**  
**Expense Summary by Fund**

Fund Name	Fund	IndDept	Dept	AcctType	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019-20	Change	Final Budget 2019-20
DOJ-U.S. Dept. of	054	BJA Block Grant	749	Operating Expenses	0	242	0	242	-		0
			<b>749</b>	<b>Total</b>	<b>0</b>	<b>242</b>	<b>0</b>	<b>242</b>	<b>-</b>		<b>0</b>
DWI Audio Fund	015	D.A. DWI Audio Expense	798	Operating Expenses	68,227		72,980	0	72,980	6,298	79,278
			<b>798</b>	<b>Total</b>	<b>68,227</b>		<b>72,980</b>	<b>0</b>	<b>72,980</b>	<b>6,298</b>	<b>79,278</b>
Gambling & Child Porn Forfeit	057	Gambling/ Child Porn. - D.A.	963	Salary and Related Operating Expenses	0	5,588	6,513	0	6,513		6,513
			<b>963</b>	<b>Total</b>	<b>87,875</b>	<b>5,588</b>	<b>77,737</b>	<b>619</b>	<b>37,737</b>	<b>31,509</b>	<b>69,246</b>
		Gambling/ Child Porn. - Sheriff	982	Operating Expenses				2,138	7,333		7,333
			<b>982</b>	<b>Total</b>				<b>2,138</b>	<b>7,333</b>		<b>7,333</b>
Hot Check Collection	014	D.A. Drug Forfeiture	796	Operating Expenses	5,963		0	0	-		0
			<b>796</b>	<b>Total</b>	<b>5,963</b>		<b>0</b>	<b>0</b>	<b>-</b>		<b>0</b>
		D.A. Hot Check Collection	797	Operating Expenses	420	420	8,000	792	8,000	2,933	10,933
			<b>797</b>	<b>Total</b>	<b>420</b>	<b>420</b>	<b>8,000</b>	<b>792</b>	<b>8,000</b>	<b>2,933</b>	<b>10,933</b>
Hotel/ Motel Tax	070	Hotel/ Motel Tax	812	Operating Expenses	0		200,422	0	200,422	(200,422)	0
			<b>812</b>	<b>Total</b>	<b>0</b>		<b>200,422</b>	<b>0</b>	<b>200,422</b>	<b>(200,422)</b>	<b>0</b>
			813	Operating Expenses	621,124	204,664	625,000	59,000	625,000	345,602	970,602
			<b>813</b>	<b>Total</b>	<b>621,124</b>	<b>204,664</b>	<b>625,000</b>	<b>59,000</b>	<b>625,000</b>	<b>345,602</b>	<b>970,602</b>
LET- Law Enforcement	027	L.E.T.-Constable 4	912	Operating Expenses	1,215	1,110	0	0	-		0
			<b>912</b>	<b>Total</b>	<b>1,215</b>	<b>1,110</b>	<b>0</b>	<b>0</b>	<b>-</b>		<b>0</b>
Treasury Forfeiture	058	Treasury Forfeiture	965	Operating Expenses	818,587	151,031	426,500	382,406	339,645	269,230	608,875
			<b>965</b>	<b>Total</b>	<b>818,587</b>	<b>151,031</b>	<b>426,500</b>	<b>382,406</b>	<b>339,645</b>	<b>269,230</b>	<b>608,875</b>
<b>RESTRICTED Total</b>					<b>3,930,380</b>	<b>1,533,670</b>	<b>3,742,920</b>	<b>1,782,156</b>	<b>3,555,294</b>	<b>(830,208)</b>	<b>4,247,403</b>
<b>Grand Total</b>					<b>73,849,338</b>	<b>59,032,594</b>	<b>57,068,395</b>	<b>49,456,317</b>	<b>54,998,844</b>	<b>(1,402,629)</b>	<b>54,869,557</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
	128th District Court	210	EXTRA HELP	51140	3,120	3,240	1,600	1,040	1,600		1,600
GENERAL			REGULAR SALARIES	51110	136,948	138,350	139,081	138,617	142,702	3,300	146,002
			RETIREMENT	51230	21,437	21,234	21,700	21,600	22,756	521	23,277
			SOCIAL SECURITY	51210	10,715	10,173	10,762	9,994	11,039	253	11,292
			UNEMPLOYMENT	51250	231	208	190	185	200	(19)	181
			<b>Salary and Related Total</b>		<b>172,451</b>	<b>173,206</b>	<b>173,333</b>	<b>171,435</b>	<b>178,297</b>	<b>4,055</b>	<b>182,352</b>
			GROUP HEALTH, LIFE & DENTAL	51270	29,837	31,252	34,558	34,319	37,934	(0)	37,934
			<b>Group Health Total</b>		<b>29,837</b>	<b>31,252</b>	<b>34,558</b>	<b>34,319</b>	<b>37,934</b>	<b>(0)</b>	<b>37,934</b>
			CONTR. SERVICE & MAINT.	54130	1,148	1,148	2,500	1,198	2,500	(1,300)	1,200
			EQUIP. >\$5000	57590	1,747	1,747	0	0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550				0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	4,937	4,892	4,300	1,236	4,300	(300)	4,000
			UTILITIES	52700				0	0		0
			EQUIP. between \$2000 and \$4999	57595				0	0		0
			EQUIP. NON-INV. <\$2000	57500				0	0		0
			OTHER EXPENSES	59999	57	65	350	431	350	925	1,275
			<b>Operating Expenses Total</b>		<b>7,889</b>	<b>7,852</b>	<b>7,150</b>	<b>2,866</b>	<b>7,150</b>	<b>(675)</b>	<b>6,475</b>
			OFFICE SUPPLIES	52100	627	651	1,250	1,052	1,250		1,250
			<b>Supplies Total</b>		<b>627</b>	<b>651</b>	<b>1,250</b>	<b>1,052</b>	<b>1,250</b>		<b>1,250</b>
			UTILITIES	52700	0		585	486	585	5	590
			<b>Utilities Total</b>		<b>0</b>		<b>585</b>	<b>486</b>	<b>585</b>	<b>5</b>	<b>590</b>
	<b>128th District Court Total</b>				<b>210,804</b>	<b>212,961</b>	<b>216,876</b>	<b>210,158</b>	<b>225,216</b>	<b>3,385</b>	<b>228,601</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
	163rd District Court	211	EXTRA HELP	51140	725		800	0	800	(300)	500
GENERAL			REGULAR SALARIES	51110	135,997	135,882	137,514	137,050	141,075	3,300	144,375
			RETIREMENT	51230	20,971	20,869	21,456	21,356	22,374	394	22,768
			SOCIAL SECURITY	51210	10,465	10,300	10,581	10,290	10,853	230	11,083
			UNEMPLOYMENT	51250	245	197	185	180	198	(22)	176
			<b>Salary and Related Total</b>		<b>168,403</b>	<b>167,247</b>	<b>170,536</b>	<b>168,876</b>	<b>175,300</b>	<b>3,602</b>	<b>178,902</b>
			GROUP HEALTH, LIFE & DENTAL	51270	27,063	26,516	29,148	27,648	31,989		31,989
			<b>Group Health Total</b>		<b>27,063</b>	<b>26,516</b>	<b>29,148</b>	<b>27,648</b>	<b>31,989</b>		<b>31,989</b>
			CONTR. SERVICE & MAINT.	54130	0	0	1,050	1,050	1,050		1,050
			EQUIP. >\$5000	57590	0		0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	3,457	3,205	4,800	3,608	4,800	(1,800)	3,000
			EQUIP. between \$2000 and \$4999	57595	4,595	4,369	0	0	0		0
			EQUIP. NON-INV. <\$2000	57500				0	0		0
			OTHER EXPENSES	59999	197	197	350	22	350	(175)	175
			<b>Operating Expenses Total</b>		<b>8,249</b>	<b>7,771</b>	<b>6,200</b>	<b>4,680</b>	<b>6,200</b>	<b>(1,975)</b>	<b>4,225</b>
			OFFICE SUPPLIES	52100	800	773	750	661	750	0	750
			<b>Supplies Total</b>		<b>800</b>	<b>773</b>	<b>750</b>	<b>661</b>	<b>750</b>	<b>0</b>	<b>750</b>
	<b>163rd District Court Total</b>				<b>204,515</b>	<b>202,307</b>	<b>206,634</b>	<b>201,865</b>	<b>214,239</b>	<b>1,627</b>	<b>215,866</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
<b>GENERAL</b>	<b>260th District Court</b>	212	EXTRA HELP	51140	3,680	4,480	800	5,800	800	2,000	2,800
			REGULAR SALARIES	51110	150,643	100,201	133,468	98,636	136,957	2,492	139,449
			RETIREMENT	51230	23,216	15,543	20,824	15,889	21,724	267	21,991
			SOCIAL SECURITY	51210	11,585	7,560	10,272	7,935	10,538	344	10,882
			UNEMPLOYMENT	51250	271	151	180	140	192	(18)	174
			<b>Salary and Related Total</b>		<b>189,395</b>	<b>127,936</b>	<b>165,544</b>	<b>128,400</b>	<b>170,211</b>	<b>5,085</b>	<b>175,296</b>
			GROUP HEALTH, LIFE & DENTAL	51270	28,994	18,796	29,148	18,416	31,989		31,989
			<b>Group Health Total</b>		<b>28,994</b>	<b>18,796</b>	<b>29,148</b>	<b>18,416</b>	<b>31,989</b>		<b>31,989</b>
			CONTR. SERVICE & MAINT.	54130	1,100	938	1,100	938	1,100	500	1,600
			TRAVEL/ REG/DUES/ ETC.	54550	4,825	1,984	4,800	2,929	4,800	(1,800)	3,000
			EQUIP. between \$2000 and \$4999	57595	0		0	0	0		0
			EQUIP. NON-INV. <\$2000	57500	0		925	870	925	(925)	(0)
			OTHER EXPENSES	59999	150	90	120	94	120	1,155	1,275
			<b>Operating Expenses Total</b>		<b>6,075</b>	<b>3,012</b>	<b>6,944</b>	<b>4,831</b>	<b>6,944</b>	<b>(1,070)</b>	<b>5,874</b>
			OFFICE SUPPLIES	52100	800	177	56	279	56	1,194	1,250
			<b>Supplies Total</b>		<b>800</b>	<b>177</b>	<b>56</b>	<b>279</b>	<b>56</b>	<b>1,194</b>	<b>1,250</b>
	<b>260th District Court Total</b>				<b>225,264</b>	<b>149,921</b>	<b>201,692</b>	<b>151,926</b>	<b>209,200</b>	<b>5,209</b>	<b>214,409</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Airport	610	EXTRA HELP	51140				0	0		0
			OVERTIME SALARIES	51120				0	0		0
			REGULAR SALARIES	51110	6,922	6,176	0	0	0		0
			RETIREMENT	51230	1,062	959	0	0	0		0
			SOCIAL SECURITY	51210	530	472	0	0	0		0
			UNEMPLOYMENT	51250	13	10	0	0	0		0
			<b>Salary and Related Total</b>		<b>8,527</b>	<b>7,616</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
			GROUP HEALTH, LIFE & DENTAL	51270	1,564	1,014	0	0	0		0
			<b>Group Health Total</b>		<b>1,564</b>	<b>1,014</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
			CONTR. SERVICE & MAINT.	54130	12,750	12,750	0	0	0		0
			EQUIP. >\$5000	57590	41,006	39,401	0	0	0		0
			FUEL, OIL, GAS & GREASE	52300	60	40	0	0	0		0
			OFFICE SUPPLIES	52100	200	196	0	0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	34,339	21,537	0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	700	229	0	0	0		0
			UTILITIES	52700				0	0		0
			EQUIP. between \$2000 and \$4999	57595	5,953	4,329	0	0	0		0
			EQUIP. NON-INV. <\$2000	57500	2,900	1,122	0	0	0		0
			OTHER EXPENSES	59999	1,858	1,891	0	0	0		0
			<b>Operating Expenses Total</b>		<b>99,766</b>	<b>81,495</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
			UTILITIES	52700	16,000	14,726	0	0	0		0
			<b>Utilities Total</b>		<b>16,000</b>	<b>14,726</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>Airport Total</b>				<b>125,857</b>	<b>104,851</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	Auditor	303	EXTRA HELP	51140	3,000		3,000	0	0	3,000	3,000
			OVERTIME SALARIES	51120	1,500	507	1,500	507	1,500		1,500
			REGULAR SALARIES	51110	391,308	360,324	381,778	358,794	381,778	8,565	390,343
			RETIREMENT	51230	60,677	55,407	55,004	55,997	60,722	1,072	61,794
			SOCIAL SECURITY	51210	30,279	26,317	29,550	25,967	29,456	749	30,205
			UNEMPLOYMENT	51250	704	593	584	533	584	(31)	553
			<b>Salary and Related Total</b>		<b>487,468</b>	<b>443,149</b>	<b>471,416</b>	<b>441,798</b>	<b>474,040</b>	<b>13,355</b>	<b>487,395</b>
			GROUP HEALTH, LIFE & DENTAL	51270	78,557	65,472	92,891	71,320	64,714	20,167	84,881
			<b>Group Health Total</b>		<b>78,557</b>	<b>65,472</b>	<b>92,891</b>	<b>71,320</b>	<b>64,714</b>	<b>20,167</b>	<b>84,881</b>
			CONTR. SERVICE & MAINT.	54130	1,035	895	1,050	985	1,050		1,050
			EQUIP. >\$5000	57595	6,486	6,486	0	0	0		0
			EQUIP. LEASE	57630	0		500	0	0		0
			OFFICE SUPPLIES	52100	765	169	0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	4,828	3,660	8,350	76	8,350		8,350
			UTILITIES	52700	460	418	0	76	0		0
			EQUIP. NON-INV. <\$2000	57500	560	556	500	0	1,000		1,000
			OTHER EXPENSES	59999	279	279	750	295	3,750		3,750
			<b>Operating Expenses Total</b>		<b>14,413</b>	<b>12,463</b>	<b>11,150</b>	<b>1,432</b>	<b>14,150</b>		<b>14,150</b>
			OFFICE SUPPLIES	52100	2,765	872	2,265	1,121	2,265		2,265
			<b>Supplies Total</b>		<b>2,765</b>	<b>872</b>	<b>2,265</b>	<b>1,121</b>	<b>2,265</b>		<b>2,265</b>
			UTILITIES	52700	0		500	380	500		500
			<b>Utilities Total</b>		<b>0</b>		<b>500</b>	<b>380</b>	<b>500</b>		<b>500</b>
	<b>Auditor Total</b>				<b>583,203</b>	<b>521,956</b>	<b>578,222</b>	<b>516,050</b>	<b>555,669</b>	<b>33,522</b>	<b>589,191</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>C.I.A.P.</b>	<b>925</b>	CIAP FY 2007 GRANT EXPENDITURES	70011				0	0		0
			CIAP FY 2008 GRANT EXPENDITURES	70021				0	0		0
			CIAP FY 2009/10 GRANT EXPENDITURES	70022				0	0		0
			<b>Operating Expenses Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
	<b>C.I.A.P. Total</b>							<b>0</b>	<b>0</b>		<b>0</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	<b>Child Protective Services</b>										
<b>GENERAL</b>		445	BOARD/JUVENILES	54420				0	0		0
			OTHER EXPENSES	59999	42,775	31,013	42,775	49,076	42,775	6,725	50,000
			<b>Operating Expenses Total</b>		<b>42,775</b>	<b>31,013</b>	<b>42,775</b>	<b>49,076</b>	<b>42,775</b>	<b>6,725</b>	<b>50,000</b>
	<b>Child Protective Services Total</b>				<b>42,775</b>	<b>31,013</b>	<b>42,775</b>	<b>49,076</b>	<b>42,775</b>	<b>6,725</b>	<b>50,000</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Citizen Collection	470	EXTRA HELP	51140	0		20,800	3,610	20,800	(10,800)	10,000
			OVERTIME SALARIES	51120	1,551	1,566	1,000	697	1,000	(250)	750
			REGULAR SALARIES	51110	41,127	244,451	41,336	41,528	41,336	3,615	44,951
			RETIREMENT	51230	6,305	6,570	9,851	7,144	9,851	(1,067)	8,784
			SOCIAL SECURITY	51210	3,146	3,274	4,830	3,501	4,830	(569)	4,261
			UNEMPLOYMENT	51250	74	70	95	68	95	(17)	78
			<b>Salary and Related Total</b>		<b>52,203</b>	<b>255,932</b>	<b>77,912</b>	<b>56,549</b>	<b>77,912</b>	<b>(9,088)</b>	<b>68,824</b>
			GROUP HEALTH, LIFE & DENTAL	51270	9,021	9,096	9,716	9,676	10,663		10,663
			<b>Group Health Total</b>		<b>9,021</b>	<b>9,096</b>	<b>9,716</b>	<b>9,676</b>	<b>10,663</b>		<b>10,663</b>
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	18,325	20,128	18,500	18,122	18,500	2,000	20,500
			WASTE DISPOSAL FEES	54250	266,273	244,451	240,000	104,244	159,000	(49,000)	110,000
			OTHER EXPENSES	59999	1,500	1,017	1,500	698	1,500	(500)	1,000
			<b>Operating Expenses Total</b>		<b>286,098</b>	<b>265,596</b>	<b>260,000</b>	<b>123,064</b>	<b>179,000</b>	<b>(47,500)</b>	<b>131,500</b>
			OFFICE SUPPLIES	52100	150	148	150	29	150		150
			<b>Supplies Total</b>		<b>150</b>	<b>148</b>	<b>150</b>	<b>29</b>	<b>150</b>		<b>150</b>
UTILITIES	52700	552	607	1,500	443	1,500	(900)	600			
<b>Utilities Total</b>		<b>552</b>	<b>607</b>	<b>1,500</b>	<b>443</b>	<b>1,500</b>	<b>(900)</b>	<b>600</b>			
<b>Citizen Collection Station Total</b>					<b>348,023</b>	<b>531,378</b>	<b>349,278</b>	<b>189,761</b>	<b>269,225</b>	<b>(57,488)</b>	<b>211,737</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
<b>GENERAL</b>	<b>Collections</b>	235	EXTRA HELP	51140	3,760	1,590	0	800	0		0
			REGULAR SALARIES	51110	85,024	71,006	0	14,606	0		0
			RETIREMENT	51230	13,611	10,876	0	2,267	0		0
			SOCIAL SECURITY	51210	6,792	5,366	0	1,172	0		0
			UNEMPLOYMENT	51250	159	120	0	25	0		0
			<b>Salary and Related Total</b>		<b>109,346</b>	<b>88,958</b>	<b>0</b>	<b>18,870</b>	<b>0</b>		<b>0</b>
			GROUP HEALTH, LIFE & DENTAL	51270	20,816	14,048	0	1,969	0		0
			<b>Group Health Total</b>		<b>20,816</b>	<b>14,048</b>	<b>0</b>	<b>1,969</b>	<b>0</b>		<b>0</b>
			CONTR. SERVICE & MAINT.	54130	3,100	1,818	0	(149)	0		0
			OFFICE SUPPLIES	52100	300	20	0	0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550				0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	101		0	0	0		0
			EQUIP. between \$2000 and \$4999	57595				0	0		0
			EQUIP. NON-INV. <\$2000	57500				0	0		0
			OTHER EXPENSES	59999	400		0	0	0		0
			<b>Operating Expenses Total</b>		<b>3,901</b>	<b>1,838</b>	<b>0</b>	<b>(149)</b>	<b>0</b>		<b>0</b>
	<b>Collections Total</b>				<b>134,063</b>	<b>104,843</b>	<b>0</b>	<b>20,690</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
	Commissioners Court	103	REGULAR SALARIES	51110	291,443	177,788	291,200	269,761	291,200	5,824	297,024
			RETIREMENT	51230	43,333	41,746	45,434	42,100	45,922	919	46,841
			SOCIAL SECURITY	51210	22,295	20,016	22,277	20,224	22,277	445	22,722
			UNEMPLOYMENT	51250	525	0	0	0	0	0	0
			<b>Salary and Related Total</b>		<b>357,596</b>	<b>239,551</b>	<b>358,911</b>	<b>332,085</b>	<b>359,399</b>	<b>7,188</b>	<b>366,587</b>
			GROUP HEALTH, LIFE & DENTAL	51270	31,215	34,056	53,441	29,447	53,441	(26,698)	26,743
			<b>Group Health Total</b>		<b>31,215</b>	<b>34,056</b>	<b>53,441</b>	<b>29,447</b>	<b>53,441</b>	<b>(26,698)</b>	<b>26,743</b>
			TRAVEL/ REG/DUES/ ETC.	54550	7,655	6,414	14,655	10,609	14,655	(2,500)	12,155
			UTILITIES	52700				0	0		0
			EQUIP. between \$2000 and \$4999	57595	12,653	12,653	12,653	0	0		0
			<b>Operating Expenses Total</b>		<b>20,308</b>	<b>19,067</b>	<b>27,308</b>	<b>10,609</b>	<b>14,655</b>	<b>(2,500)</b>	<b>12,155</b>
			OFFICE SUPPLIES	52100	495	323	1,500	124	1,500	(1,100)	400
			<b>Supplies Total</b>		<b>495</b>	<b>323</b>	<b>1,500</b>	<b>124</b>	<b>1,500</b>	<b>(1,100)</b>	<b>400</b>
	<b>Commissioners Court Total</b>				<b>409,614</b>	<b>292,996</b>	<b>441,160</b>	<b>372,264</b>	<b>428,995</b>	<b>(23,110)</b>	<b>405,885</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Constable, Precinct 1	775	REGULAR SALARIES	51110	74,498	74,405	74,570	74,570	74,570	(314)	74,256
			RETIREMENT	51230	11,421	11,418	11,635	11,619	11,635	75	11,710
			SOCIAL SECURITY	51210	5,699	5,540	5,980	5,619	5,980	(299)	5,681
			<b>Salary and Related Total</b>		<b>91,618</b>	<b>91,363</b>	<b>92,185</b>	<b>91,808</b>	<b>92,185</b>	<b>(538)</b>	<b>91,647</b>
			GROUP HEALTH, LIFE & DENTAL	51270	11,795	11,972	13,471	11,847	14,790		14,790
			<b>Group Health Total</b>		<b>11,795</b>	<b>11,972</b>	<b>13,471</b>	<b>11,847</b>	<b>14,790</b>		<b>14,790</b>
			AUTO	51520	3,725	3,708	3,600	3,708	3,600	108	3,708
			CONTR. SERVICE & MAINT.	54130	75		0	0	0		0
			FUEL, OIL, GAS & GREASE	52300	0		0	0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0		0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	460		0	0	0		0
			UTILITIES	52700	0		0	0	0		0
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	1,850	709	2,250	493	2,250	(850)	1,400
			EQUIP. between \$2000 and \$4999	57595	0		7,639	0	0		0
			OTHER EXPENSES	59999	0		775	0	775	225	1,000
			<b>Operating Expenses Total</b>		<b>6,110</b>	<b>4,417</b>	<b>14,264</b>	<b>4,201</b>	<b>6,625</b>	<b>(517)</b>	<b>6,108</b>
			OFFICE SUPPLIES	52100	325	42	200	200	200		200
			<b>Supplies Total</b>		<b>325</b>	<b>42</b>	<b>200</b>	<b>200</b>	<b>200</b>		<b>200</b>
			<b>Constable, Precinct 1 Total</b>		<b>109,848</b>	<b>107,794</b>	<b>120,120</b>	<b>108,057</b>	<b>113,800</b>	<b>(1,055)</b>	<b>112,745</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
<b>GENERAL</b>	<b>Constable, Precinct 2</b>	776	REGULAR SALARIES	51110	73,352	70,455	73,396	70,980	75,264	1,456	76,720
			RETIREMENT	51230	11,245	10,814	11,452	11,062	11,869	230	12,099
			SOCIAL SECURITY	51210	5,611	5,480	5,890	5,621	5,890	(21)	5,869
			<b>Salary and Related Total</b>		<b>90,208</b>	<b>86,749</b>	<b>90,738</b>	<b>87,663</b>	<b>93,023</b>	<b>1,665</b>	<b>94,688</b>
			GROUP HEALTH, LIFE & DENTAL	51270	10,243	9,535	11,371	8,919	11,371	(708)	10,663
			<b>Group Health Total</b>		<b>10,243</b>	<b>9,535</b>	<b>11,371</b>	<b>8,919</b>	<b>11,371</b>	<b>(708)</b>	<b>10,663</b>
			AUTO	51520	3,725	3,495	3,600	3,244	3,600	108	3,708
			EQUIP. >\$5000	57590	567	1,902	0	567	0	0	0
			FUEL, OIL, GAS & GREASE	52300	0		0	0	0	0	0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	300		0	0	0	0	0
			TRAVEL/ REG/DUES/ ETC.	54550	1,335		0	0	0	0	0
			UTILITIES	52700	0		0	0	0	0	0
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	1,250	1,104	3,000	1,856	3,000	(500)	2,500
			EQUIP. between \$2000 and \$4999	57595	1,335		0	1,335	0	0	0
			EQUIP. NON-INV. <\$2000	57500				0	0	0	0
			OTHER EXPENSES	59999	750	330	1,125	400	1,125	(125)	1,000
			<b>Operating Expenses Total</b>		<b>9,262</b>	<b>6,832</b>	<b>7,725</b>	<b>7,403</b>	<b>7,725</b>	<b>(517)</b>	<b>7,208</b>
			OFFICE SUPPLIES	52100	50		500	86	500	(300)	200
			<b>Supplies Total</b>		<b>50</b>		<b>500</b>	<b>86</b>	<b>500</b>	<b>(300)</b>	<b>200</b>
	<b>Constable, Precinct 2 Total</b>				<b>109,763</b>	<b>103,116</b>	<b>110,334</b>	<b>104,071</b>	<b>112,619</b>	<b>140</b>	<b>112,759</b>

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
<b>GENERAL</b>	<b>Constable, Precinct 3</b>	<b>777</b>	REGULAR SALARIES	51110	75,061	74,961	75,138	75,138	75,222	1,456	76,678
			RETIREMENT	51230	11,507	11,500	11,723	11,708	11,863	229	12,092
			SOCIAL SECURITY	51210	5,742	5,024	6,023	5,101	6,023	(157)	5,866
			<b>Salary and Related Total</b>		<b>92,310</b>	<b>91,485</b>	<b>92,884</b>	<b>91,947</b>	<b>93,108</b>	<b>1,528</b>	<b>94,636</b>
			GROUP HEALTH, LIFE & DENTAL	51270	15,409	15,719	18,364	18,136	20,167		20,167
			<b>Group Health Total</b>		<b>15,409</b>	<b>15,719</b>	<b>18,364</b>	<b>18,136</b>	<b>20,167</b>		<b>20,167</b>
			AUTO	51520	3,725	3,708	3,600	3,708	3,600	108	3,708
			CONTR. SERVICE & MAINT.	54130	0		0	0	0		0
			FUEL, OIL, GAS & GREASE	52300	0		0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	1,255		0	0	0		0
			UTILITIES	52700	0		0	0	0		0
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	1,250		2,250	75	2,250	(1,250)	1,000
			EQUIP. between \$2000 and \$4999	57595	9,920	9,920	0	0	0		0
			EQUIP. NON-INV. <\$2000	57500				0	0		0
			OTHER EXPENSES	59999	750	258	825	426	825	175	1,000
			<b>Operating Expenses Total</b>		<b>16,900</b>	<b>13,886</b>	<b>6,675</b>	<b>4,209</b>	<b>6,675</b>	<b>(967)</b>	<b>5,708</b>
			OFFICE SUPPLIES	52100	50	232	200	2	200		200
			<b>Supplies Total</b>		<b>50</b>	<b>232</b>	<b>200</b>	<b>2</b>	<b>200</b>		<b>200</b>
			<b>Constable, Precinct 3 Total</b>		<b>124,669</b>	<b>121,323</b>	<b>118,123</b>	<b>114,294</b>	<b>120,150</b>	<b>561</b>	<b>120,711</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20			
GENERAL	Constable, Precinct 4	778	AUTO	51520	3,163	4,475	0	1,000	0		0			
			REGULAR SALARIES	51110	73,356	73,263	73,404	73,404	73,615	1,293	74,908			
			RETIREMENT	51230	11,245	11,250	11,453	11,439	11,609	204	11,813			
			SOCIAL SECURITY	51210	5,612	5,450	5,891	5,494	5,891	(161)	5,730			
			<b>Salary and Related Total</b>		<b>93,376</b>	<b>94,438</b>	<b>90,748</b>	<b>91,337</b>	<b>91,115</b>	<b>1,336</b>	<b>92,451</b>			
			GROUP HEALTH, LIFE & DENTAL	51270	12,610	12,817	14,575	14,429	16,003		16,003			
			<b>Group Health Total</b>		<b>12,610</b>	<b>12,817</b>	<b>14,575</b>	<b>14,429</b>	<b>16,003</b>		<b>16,003</b>			
			AUTO	51520	555	(292)	3,600	2,396	3,600	108	3,708			
			CONTR. SERVICE & MAINT.	54130	695	330	1,115	0	1,115	(1,115)	0			
			FUEL, OIL, GAS & GREASE	52300	0		0	0	0		0			
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0		0	0	0		0			
			TRAVEL/ REG/DUES/ ETC.	54550	447	447	0	0	0		0			
			UTILITIES	52700	0		0	0	0		0			
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	571	338	2,250	595	2,250	(1,250)	1,000			
			EQUIP. between \$2000 and \$4999	57595	0		4,956	4,893	0		0			
			EQUIP. NON-INV. <\$2000	57500	0		354	337	354	(354)	0			
			OTHER EXPENSES	59999	1,100	605	1,196	532	1,196	(196)	1,000			
			<b>Operating Expenses Total</b>		<b>3,368</b>	<b>1,427</b>	<b>13,471</b>	<b>8,752</b>	<b>8,515</b>	<b>(2,807)</b>	<b>5,708</b>			
			OFFICE SUPPLIES	52100	50	15	200	9	200		200			
			<b>Supplies Total</b>		<b>50</b>	<b>15</b>	<b>200</b>	<b>9</b>	<b>200</b>		<b>200</b>			
			UTILITIES	52700	0		455	380	455	1	456			
			<b>Utilities Total</b>		<b>0</b>		<b>455</b>	<b>380</b>	<b>455</b>	<b>1</b>	<b>456</b>			
			<b>Constable, Precinct 4 Total</b>					<b>109,403</b>	<b>108,698</b>	<b>119,449</b>	<b>114,907</b>	<b>116,288</b>	<b>(1,470)</b>	<b>114,818</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	County Clerk	109	EXTRA HELP	51140	500		500	0	500	(500)	0
			OVERTIME SALARIES	51120	1,000		1,000	136	1,000		1,000
			REGULAR SALARIES	51110	351,320	351,442	355,706	332,573	355,706	(6,597)	349,109
			RETIREMENT	51230	54,087	53,955	55,655	51,843	54,587	625	55,212
			SOCIAL SECURITY	51210	26,991	25,922	27,326	25,051	27,326	(543)	26,783
			UNEMPLOYMENT	51250	632	449	421	378	483	(106)	377
			<b>Salary and Related Total</b>		<b>434,530</b>	<b>431,768</b>	<b>440,608</b>	<b>409,981</b>	<b>439,602</b>	<b>(7,121)</b>	<b>432,481</b>
			GROUP HEALTH, LIFE & DENTAL	51270	79,754	76,794	84,243	75,192	87,122	(0)	87,122
			<b>Group Health Total</b>		<b>79,754</b>	<b>76,794</b>	<b>84,243</b>	<b>75,192</b>	<b>87,122</b>	<b>(0)</b>	<b>87,122</b>
			CONTR. SERVICE & MAINT.	54130	18,000	17,733	19,125	26,964	19,125	(3,375)	15,750
			OFFICE SUPPLIES	52100	1,500		0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	3,730	2,237	5,230	4,083	5,230	0	5,230
			EQUIP. NON-INV. <\$2000	57500	0		3,600	160	3,600	(3,000)	600
			OTHER EXPENSES	59999	4,080	3,274	4,405	3,133	4,405	(1,505)	2,900
			<b>Operating Expenses Total</b>		<b>27,310</b>	<b>23,244</b>	<b>32,360</b>	<b>34,339</b>	<b>32,360</b>	<b>(7,880)</b>	<b>24,480</b>
			OFFICE SUPPLIES	52100	3,100	3,130	5,000	4,540	5,000	(500)	4,500
			<b>Supplies Total</b>		<b>3,100</b>	<b>3,130</b>	<b>5,000</b>	<b>4,540</b>	<b>5,000</b>	<b>(500)</b>	<b>4,500</b>
	<b>County Clerk Total</b>				<b>544,694</b>	<b>534,936</b>	<b>562,211</b>	<b>524,052</b>	<b>564,084</b>	<b>(15,501)</b>	<b>548,583</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20	
GENERAL	County Court at Law	217	EXTRA HELP	51140	13,220	8,696	14,080	12,942	13,220	(720)	12,500	
			REGULAR SALARIES	51110	285,647	282,867	279,502	277,811	297,697	4,888	302,585	
			RETIREMENT	51230	45,816	44,685	43,609	45,197	49,032	657	49,689	
			SALARY REIMB.	51290	(84,000)	(84,000)	(84,000)	(84,000)	(84,000)		(84,000)	
			SOCIAL SECURITY	51210	22,863	19,934	22,459	19,851	23,785	319	24,104	
			UNEMPLOYMENT	51250	514	225	209	201	417	(217)	200	
			<b>Salary and Related Total</b>		<b>284,060</b>	<b>272,406</b>	<b>275,859</b>	<b>272,002</b>	<b>300,151</b>	<b>4,927</b>	<b>305,078</b>	
			GROUP HEALTH, LIFE & DENTAL	51270	32,281	33,121	39,417	38,970	43,274		43,274	
			<b>Group Health Total</b>		<b>32,281</b>	<b>33,121</b>	<b>39,417</b>	<b>38,970</b>	<b>43,274</b>		<b>43,274</b>	
			CONTR. SERVICE & MAINT.	54130	1,089	418	425	1,597	425	0	425	
			TRAVEL/ REG/DUES/ ETC.	54550	4,825	3,560	4,500	2,670	4,500	(500)	4,000	
			UTILITIES	52700				0	0		0	
			EQUIP. between \$2000 and \$4999	57595				0	0		0	
			EQUIP. NON-INV. <\$2000	57500	0	31	1,228	870	1,228	(1,228)	0	
			OTHER EXPENSES	59999	150	8	300	72	300	1,100	1,400	
			<b>Operating Expenses Total</b>		<b>6,064</b>	<b>4,017</b>	<b>6,453</b>	<b>5,209</b>	<b>6,453</b>	<b>(628)</b>	<b>5,825</b>	
			OFFICE SUPPLIES	52100	800	464	750	931	750	(250)	500	
			<b>Supplies Total</b>		<b>800</b>	<b>464</b>	<b>750</b>	<b>931</b>	<b>750</b>	<b>(250)</b>	<b>500</b>	
			<b>County Court at Law Total</b>			<b>323,205</b>	<b>310,009</b>	<b>322,479</b>	<b>317,112</b>	<b>350,628</b>	<b>4,049</b>	<b>354,677</b>

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20			
GENERAL	County Court at Law (2)	218	EXTRA HELP	51140	735	240	1,130	560	1,130	(380)	750			
			REGULAR SALARIES	51110	273,614	273,500	274,441	273,988	305,978	11,661	317,639			
			RETIREMENT	51230	42,118	41,998	42,820	42,695	48,431	1,661	50,092			
			SALARY REIMB.	51290	(84,000)	(84,000)	(84,000)	(84,000)	(84,000)		(84,000)			
			SOCIAL SECURITY	51210	21,018	18,878	21,081	18,986	23,494	863	24,357			
			UNEMPLOYMENT	51250	493	194	180	176	428	(256)	172			
			<b>Salary and Related Total</b>		<b>253,978</b>	<b>250,809</b>	<b>255,652</b>	<b>252,406</b>	<b>295,461</b>	<b>13,549</b>	<b>309,010</b>			
			GROUP HEALTH, LIFE & DENTAL	51270	27,458	29,587	34,007	31,756	34,007	(2,018)	31,989			
			<b>Group Health Total</b>		<b>27,458</b>	<b>29,587</b>	<b>34,007</b>	<b>31,756</b>	<b>34,007</b>	<b>(2,018)</b>	<b>31,989</b>			
			CONTR. SERVICE & MAINT.	54130	1,288	417	1,300	645	1,300	(650)	650			
			EQUIP. LEASE	57630	0		0	0	0		0			
			TRAVEL/ REG/DUES/ ETC.	54550	3,950	1,780	4,000	919	4,000	(2,500)	1,500			
			EQUIP. NON-INV. <\$2000	57500	500	513	0	0	0		0			
			OTHER EXPENSES	59999	525	417	500	138	500	(250)	250			
			<b>Operating Expenses Total</b>		<b>6,263</b>	<b>3,127</b>	<b>5,800</b>	<b>1,703</b>	<b>5,800</b>	<b>(3,400)</b>	<b>2,400</b>			
			OFFICE SUPPLIES	52100	800	305	750	209	750	(250)	500			
			<b>Supplies Total</b>		<b>800</b>	<b>305</b>	<b>750</b>	<b>209</b>	<b>750</b>	<b>(250)</b>	<b>500</b>			
			<b>County Court at Law (2) Total</b>					<b>288,499</b>	<b>283,829</b>	<b>296,209</b>	<b>286,074</b>	<b>336,018</b>	<b>7,881</b>	<b>343,899</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	<b>County Funded</b>										
<b>GENERAL</b>	<b>Adult Probation</b>	298	EXTRA HELP	51140				0	9,484	(1,809)	7,675
			REGULAR SALARIES	51110	0	7,720	13,906	7,720	13,896	228	14,123
			RETIREMENT	51230	0	1,207	2,170	1,207	4,374	(941)	3,433
			SOCIAL SECURITY	51210	0	589	1,064	589	2,126	(458)	1,668
			UNEMPLOYMENT	51250	0	11	21	11	39	(8)	31
			<b>Salary and Related Total</b>		<b>0</b>	<b>9,527</b>	<b>17,161</b>	<b>9,527</b>	<b>29,919</b>	<b>(2,989)</b>	<b>26,930</b>
			GROUP HEALTH, LIFE & DENTAL	51270	0	2,028	4,858	2,028	10,663	(5,332)	5,331
			<b>Group Health Total</b>		<b>0</b>	<b>2,028</b>	<b>4,858</b>	<b>2,028</b>	<b>10,663</b>	<b>(5,332)</b>	<b>5,331</b>
			CONTR. SERVICE & MAINT.	54130	34,475	27,310	35,000	29,610	35,000	(3,250)	31,750
			EQUIP. between \$2000 and \$4999	57595	4,439		0	0	0		0
			<b>Operating Expenses Total</b>		<b>38,914</b>	<b>27,310</b>	<b>35,000</b>	<b>29,610</b>	<b>35,000</b>	<b>(3,250)</b>	<b>31,750</b>
	<b>County Funded Adult Probation Total</b>				<b>38,914</b>	<b>38,865</b>	<b>57,019</b>	<b>41,165</b>	<b>75,582</b>	<b>(11,571)</b>	<b>64,011</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
<b>GENERAL</b>	<b>County Judge</b>	107	EXTRA HELP	51140	13,300	4,175	5,300	7,785	4,800	15,696	20,496
			OVERTIME SALARIES	51120				0	0	0	0
			REGULAR SALARIES	51110	147,812	120,993	139,389	127,750	164,126	(22,041)	142,085
			RETIREMENT	51230	24,331	18,883	22,575	19,912	26,261	(1,000)	25,261
			SALARY REIMB.	51290	(25,200)		0	0	0		0
			SOCIAL SECURITY	51210	12,141	9,545	11,069	10,350	12,739	(302)	12,437
			UNEMPLOYMENT	51250	281	51	60	59	230	(152)	78
			<b>Salary and Related Total</b>		<b>172,665</b>	<b>153,647</b>	<b>178,393</b>	<b>165,856</b>	<b>208,156</b>	<b>(7,799)</b>	<b>200,357</b>
			GROUP HEALTH, LIFE & DENTAL	51270	24,431	4,885	19,432	5,889	21,697	(371)	21,326
			<b>Group Health Total</b>		<b>24,431</b>	<b>4,885</b>	<b>19,432</b>	<b>5,889</b>	<b>21,697</b>	<b>(371)</b>	<b>21,326</b>
			CONTR. SERVICE & MAINT.	54130	0	1,776	2,000	1,616	2,000	(1,600)	400
			EQUIP. LEASE	57630	2,000		0	371	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	5,820	3,119	6,600	3,666	6,600	(2,600)	4,000
			UTILITIES	52700				0	0		0
			OTHER EXPENSES	59999	100		350	0	350		350
			<b>Operating Expenses Total</b>		<b>7,920</b>	<b>4,895</b>	<b>8,950</b>	<b>5,654</b>	<b>8,950</b>	<b>(4,200)</b>	<b>4,750</b>
			EQUIP. between \$2000 and \$4999	57595	3,163		0	0	0	4,932	4,932
			<b>Capital Outlay Total</b>		<b>3,163</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,932</b>	<b>4,932</b>
			OFFICE SUPPLIES	52100	325	196	400	173	400	600	1,000
			<b>Supplies Total</b>		<b>325</b>	<b>196</b>	<b>400</b>	<b>173</b>	<b>400</b>	<b>600</b>	<b>1,000</b>
	<b>County Judge Total</b>				<b>208,504</b>	<b>163,623</b>	<b>207,175</b>	<b>177,572</b>	<b>239,203</b>	<b>(6,838)</b>	<b>232,365</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
	Court										
<b>GENERAL</b>	<b>Administrator</b>	252	EXTRA HELP	51140	2,040	120	2,040	0	2,040		2,040
			REGULAR SALARIES	51110	118,057	94,954	122,875	94,349	123,768	1,227	124,995
			RETIREMENT	51230	18,411	14,602	19,172	14,719	19,840	(128)	19,712
			SOCIAL SECURITY	51210	9,187	6,368	9,556	6,366	9,624	94	9,718
			UNEMPLOYMENT	51250	213	194	189	182	189	(11)	178
			<b>Salary and Related Total</b>		<b>147,908</b>	<b>116,237</b>	<b>153,832</b>	<b>115,616</b>	<b>155,461</b>	<b>1,182</b>	<b>156,643</b>
			GROUP HEALTH, LIFE & DENTAL	51270	34,242	34,729	38,866	38,534	42,669		42,669
			<b>Group Health Total</b>		<b>34,242</b>	<b>34,729</b>	<b>38,866</b>	<b>38,534</b>	<b>42,669</b>		<b>42,669</b>
			CONTR. SERVICE & MAINT.	54130	510	508	560	559	560		560
			TRAVEL/ REG/DUES/ ETC.	54550	1,418		1,418	0	1,418	(918)	500
			OTHER EXPENSES	59999	217	53	750	34	750	(350)	400
			<b>Operating Expenses Total</b>		<b>2,145</b>	<b>561</b>	<b>2,728</b>	<b>593</b>	<b>2,728</b>	<b>(1,268)</b>	<b>1,460</b>
			OFFICE SUPPLIES	52100	281	307	300	283	300	50	350
			<b>Supplies Total</b>		<b>281</b>	<b>307</b>	<b>300</b>	<b>283</b>	<b>300</b>	<b>50</b>	<b>350</b>
	<b>Court Administrator Total</b>				<b>184,576</b>	<b>151,834</b>	<b>195,726</b>	<b>155,026</b>	<b>201,158</b>	<b>(36)</b>	<b>201,122</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	<b>Court Reporter</b>		<b>COURT REPORTER</b>								
<b>GENERAL</b>	<b>Service Fee</b>	806	SERVICES	54400	0		50,000	0	50,000	(45,000)	5,000
			<b>Operating Expenses Total</b>		<b>0</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>(45,000)</b>	<b>5,000</b>
	<b>Court Reporter Service Fee Total</b>				<b>0</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>(45,000)</b>	<b>5,000</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>D.P.S. Clerk</b>	<b>787</b>	REGULAR SALARIES	51110	37,706	37,668	37,893	37,750	38,775	292	39,067
			RETIREMENT	51230	5,780	5,782	5,912	5,882	6,115	46	6,161
			SOCIAL SECURITY	51210	2,885	2,882	2,899	2,888	2,966	23	2,989
			UNEMPLOYMENT	51250	68	61	57	56	57	(2)	55
			<b>Salary and Related Total</b>		<b>46,439</b>	<b>46,393</b>	<b>46,761</b>	<b>46,577</b>	<b>47,913</b>	<b>359</b>	<b>48,272</b>
			GROUP HEALTH, LIFE & DENTAL	51270	9,021	9,096	9,716	9,676	10,663	(0)	10,663
			<b>Group Health Total</b>		<b>9,021</b>	<b>9,096</b>	<b>9,716</b>	<b>9,676</b>	<b>10,663</b>	<b>(0)</b>	<b>10,663</b>
	<b>D.P.S. Clerk Total</b>				<b>55,460</b>	<b>55,489</b>	<b>56,477</b>	<b>56,253</b>	<b>58,576</b>	<b>359</b>	<b>58,935</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	District /County Attorney	260	AUTO	51520	9,270	9,270	9,270	9,270	9,270		9,270
			REGULAR SALARIES	51110	1,093,264	1,066,375	1,085,374	1,092,031	1,087,967	12,723	1,100,690
			RETIREMENT	51230	169,019	165,132	170,792	171,612	173,034	2,007	175,041
			SALARY REIMB.	51290	(22,500)	(11,386)	0	(10,344)	0		0
			SOCIAL SECURITY	51210	84,344	79,741	83,740	81,515	83,939	973	84,912
			UNEMPLOYMENT	51250	1,968	1,733	1,628	1,604	1,628	(120)	1,508
			<b>Salary and Related Total</b>		<b>1,335,365</b>	<b>1,310,865</b>	<b>1,350,804</b>	<b>1,345,688</b>	<b>1,355,838</b>	<b>15,583</b>	<b>1,371,421</b>
			GROUP HEALTH, LIFE & DENTAL	51270	181,132	172,211	210,596	207,792	231,149	(0)	231,149
			<b>Group Health Total</b>		<b>181,132</b>	<b>172,211</b>	<b>210,596</b>	<b>207,792</b>	<b>231,149</b>	<b>(0)</b>	<b>231,149</b>
			CONTR. SERVICE & MAINT.	54130	10,000	6,308	8,500	5,862	8,500	(2,000)	6,500
			OFFICE SUPPLIES	52100				0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	12,148	9,470	12,250	7,881	12,250	(3,750)	8,500
			UTILITIES	52700	2,500	1,818	0		0		0
			SPECIAL WITNESS FEES	54770				0	0		0
			EQUIP. between \$2000 and \$4999	57595				0	0		0
			OTHER EXPENSES	59999	12,913	12,532	15,164	8,343	15,164	(4,999)	10,165
			<b>Operating Expenses Total</b>		<b>37,561</b>	<b>30,129</b>	<b>35,914</b>	<b>22,086</b>	<b>35,914</b>	<b>(10,749)</b>	<b>25,165</b>
			OFFICE SUPPLIES	52100	3,750	3,789	3,750	2,696	3,750	(500)	3,250
			<b>Supplies Total</b>		<b>3,750</b>	<b>3,789</b>	<b>3,750</b>	<b>2,696</b>	<b>3,750</b>	<b>(500)</b>	<b>3,250</b>
			UTILITIES	52700	0	149	2,500	1,493	2,500	(850)	1,650
			<b>Utilities Total</b>		<b>0</b>	<b>149</b>	<b>2,500</b>	<b>1,493</b>	<b>2,500</b>	<b>(850)</b>	<b>1,650</b>
	District /County Attorney Total				<b>1,557,808</b>	<b>1,517,143</b>	<b>1,603,564</b>	<b>1,579,755</b>	<b>1,629,151</b>	<b>3,484</b>	<b>1,632,635</b>

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	District Clerk	220	EXTRA HELP	51140	17,000	12,200	4,000	4,480	4,000	(4,000)	0
			OVERTIME SALARIES	51120	0		0	0	0		0
			REGULAR SALARIES	51110	396,214	377,208	410,712	395,872	410,712	7,038	417,750
			RETIREMENT	51230	63,346	59,685	64,081	63,589	64,081	1,798	65,879
			SOCIAL SECURITY	51210	31,611	28,222	31,725	29,951	31,725	233	31,958
			UNEMPLOYMENT	51250	737	507	505	486	538	(68)	470
			<b>Salary and Related Total</b>		<b>508,908</b>	<b>477,821</b>	<b>511,023</b>	<b>494,378</b>	<b>511,056</b>	<b>5,001</b>	<b>516,057</b>
			GROUP HEALTH, LIFE & DENTAL	51270	108,039	86,491	119,247	96,290	121,436	16,003	137,439
			<b>Group Health Total</b>		<b>108,039</b>	<b>86,491</b>	<b>119,247</b>	<b>96,290</b>	<b>121,436</b>	<b>16,003</b>	<b>137,439</b>
			CONTR. SERVICE & MAINT.	54130	34,000	28,314	30,672	10,543	30,672	28	30,700
			OFFICE SUPPLIES	52100	1,500	1,324	0		0		0
			TRAVEL/ REG/DUES/ ETC.	54550	3,855		3,855	1,236	3,855	(1,355)	2,500
			UTILITIES	52700	460		0		0		0
			EQUIP. between \$2000 and \$4999	57595				0	0		0
			EQUIP. NON-INV. <\$2000	57500	2,700	1,875	1,000	0	1,000	(1,000)	0
			OTHER EXPENSES	59999	1,350	328	6,254	4,007	6,254	(2,254)	4,000
			<b>Operating Expenses Total</b>		<b>43,865</b>	<b>31,841</b>	<b>41,781</b>	<b>15,787</b>	<b>41,781</b>	<b>(4,581)</b>	<b>37,200</b>
			OFFICE SUPPLIES	52100	4,615	4,667	6,500	4,709	6,500	(1,500)	5,000
			<b>Supplies Total</b>		<b>4,615</b>	<b>4,667</b>	<b>6,500</b>	<b>4,709</b>	<b>6,500</b>	<b>(1,500)</b>	<b>5,000</b>
			UTILITIES	52700	0	456	500	418	500		500
			<b>Utilities Total</b>		<b>0</b>	<b>456</b>	<b>500</b>	<b>418</b>	<b>500</b>		<b>500</b>
	<b>District Clerk Total</b>				<b>665,427</b>	<b>601,276</b>	<b>679,051</b>	<b>611,582</b>	<b>681,273</b>	<b>14,923</b>	<b>696,196</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
	<b>Election</b>										
<b>GENERAL</b>	<b>Administration</b>	808	EXTRA HELP	51140	12,760	10,299	0	90	0	107,112	107,112
			OVERTIME SALARIES	51120	85	85	0	0	0		0
			REGULAR SALARIES	51110	136,955	136,089	142,292	138,762	144,712	1,711	146,423
			RETIREMENT	51230	34,679	23,431	22,201	23,261	36,897	(13,806)	23,091
			SOCIAL SECURITY	51210	16,329	15,979	17,770	13,182	24,727	(5,332)	19,395
			UNEMPLOYMENT	51250	364	377	351	286	351	4	355
			<b>Salary and Related Total</b>		<b>201,172</b>	<b>186,259</b>	<b>182,614</b>	<b>175,580</b>	<b>206,687</b>	<b>89,689</b>	<b>296,376</b>
			GROUP HEALTH, LIFE & DENTAL	51270	33,625	36,092	39,417	39,588	43,274	(0)	43,274
			<b>Group Health Total</b>		<b>33,625</b>	<b>36,092</b>	<b>39,417</b>	<b>39,588</b>	<b>43,274</b>	<b>(0)</b>	<b>43,274</b>
			CONTR. SERVICE & MAINT.	54130	30,770	28,180	54,319	6,362	54,319	(42,000)	12,319
			ELECTION EXPENSE	52220	130,439	118,678	174,554	124,968	174,554	(49,554)	125,000
			EQUIP. >\$5000	57590	173,964	173,946	0	57,179	0		0
			OFFICE SUPPLIES	52100	450	352	0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	3,740		4,240	2,835	4,240	(1,000)	3,240
			UTILITIES	52700	4,621	3,721	0	(947)	0		0
			EQUIP. between \$2000 and \$4999	57595	0		0	0	0		0
			EQUIP. NON-INV. <\$2000	57500				0	26,100		26,100
			OTHER EXPENSES	59999	0		0	0	0		0
			<b>Operating Expenses Total</b>		<b>343,984</b>	<b>324,877</b>	<b>233,113</b>	<b>190,397</b>	<b>259,213</b>	<b>(92,554)</b>	<b>166,659</b>
			OFFICE SUPPLIES	52100	0		500	212	500		500
			<b>Supplies Total</b>		<b>0</b>		<b>500</b>	<b>212</b>	<b>500</b>		<b>500</b>
			UTILITIES	52700	0		4,900	(3,533)	4,900	(4,400)	500
			<b>Utilities Total</b>		<b>0</b>		<b>4,900</b>	<b>(3,533)</b>	<b>4,900</b>	<b>(4,400)</b>	<b>500</b>
	<b>Election Administration Total</b>				<b>578,781</b>	<b>547,228</b>	<b>460,544</b>	<b>402,244</b>	<b>514,574</b>	<b>(7,265)</b>	<b>507,309</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20		
GENERAL	Emergency Mgmt.	793	OVERTIME SALARIES	51120	250	68	2,000	68	2,000	(1,000)	1,000		
			REGULAR SALARIES	51110	200,401	214,284	244,135	243,209	245,509	2,978	248,487		
			RETIREMENT	51230	30,792	32,957	38,403	37,909	38,717	854	39,571		
			SOCIAL SECURITY	51210	14,970	16,017	18,829	18,268	18,829	367	19,196		
			UNEMPLOYMENT	51250	329	351	372	362	372	(21)	351		
			UTILITIES	52700	750		0	0	0	1,440	1,440		
			<b>Salary and Related Total</b>				<b>247,493</b>	<b>263,678</b>	<b>303,739</b>	<b>299,816</b>	<b>305,427</b>	<b>4,618</b>	<b>310,045</b>
			GROUP HEALTH, LIFE & DENTAL	51270	31,787	34,324	40,519	40,322	44,470	(0)	44,470		
			<b>Group Health Total</b>				<b>31,787</b>	<b>34,324</b>	<b>40,519</b>	<b>40,322</b>	<b>44,470</b>	<b>(0)</b>	<b>44,470</b>
			CONTR. SERVICE & MAINT.	54130	1,847	845	40,000	1,897	40,400	(10,000)	30,400		
			FUEL, OIL, GAS & GREASE	52300	4,500	3,933	5,000	2,221	5,000	(1,000)	4,000		
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	3,495	2,944	3,500	2,824	3,500	2,000	5,500		
			TRAVEL/ REG/DUES/ ETC.	54550	18,200	14,706	31,000	10,466	31,000	(15,000)	16,000		
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	1,000	828	5,000	837	5,000	(3,000)	2,000		
			EQUIP. between \$2000 and \$4999	57595	13,990	9,771	0	0	0	0	0		
			EQUIP. NON-INV. <\$2000	57500	25		1,500	321	1,500		1,500		
			OTHER EXPENSES	59999	1,000	932	1,500	325	1,500	(650)	850		
			<b>Operating Expenses Total</b>				<b>44,057</b>	<b>33,958</b>	<b>87,500</b>	<b>18,890</b>	<b>87,900</b>	<b>(27,650)</b>	<b>60,250</b>
			EQUIP. >\$5000	57590	0		50,740	0	0	117,585	117,585		
			<b>Capital Outlay Total</b>				<b>0</b>	<b>50,740</b>	<b>0</b>	<b>0</b>	<b>117,585</b>	<b>117,585</b>	
			OFFICE SUPPLIES	52100	2,500	2,396	2,500	266	2,500	(1,700)	800		
			<b>Supplies Total</b>				<b>2,500</b>	<b>2,396</b>	<b>2,500</b>	<b>266</b>	<b>2,500</b>	<b>(1,700)</b>	<b>800</b>
			UTILITIES	52700	0	175	1,500	20	1,500	(1,500)	0		
			<b>Utilities Total</b>				<b>0</b>	<b>175</b>	<b>1,500</b>	<b>20</b>	<b>1,500</b>	<b>(1,500)</b>	<b>0</b>
			<b>Emergency Mgmt. Total</b>				<b>325,836</b>	<b>334,532</b>	<b>486,498</b>	<b>359,314</b>	<b>441,797</b>	<b>91,353</b>	<b>533,150</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
	Environmental Health & Code	908	OVERTIME SALARIES	51120	0		850	0	850	(850)	0
GENERAL			REGULAR SALARIES	51110	0		209,061	188,099	219,004	(4,762)	214,242
			RETIREMENT	51230	0		32,681	29,349	34,537	(751)	33,786
			SOCIAL SECURITY	51210	0		16,024	14,319	16,024	366	16,390
			UNEMPLOYMENT	51250	0		317	272	317	(17)	300
			<b>Salary and Related Total</b>		<b>0</b>		<b>258,933</b>	<b>232,039</b>	<b>270,732</b>	<b>(6,014)</b>	<b>264,718</b>
			GROUP HEALTH, LIFE & DENTAL	51270	0		38,865	34,885	42,652	(0)	42,652
			<b>Group Health Total</b>		<b>0</b>		<b>38,865</b>	<b>34,885</b>	<b>42,652</b>	<b>(0)</b>	<b>42,652</b>
			CONTR. SERVICE & MAINT.	54130	0		500	0	500	(200)	300
			FUEL, OIL, GAS & GREASE	52300	0		7,500	3,860	7,500	(2,500)	5,000
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0		4,000	504	4,000	(2,000)	2,000
			TRAVEL/ REG/DUES/ ETC.	54550	0		6,650	5,661	6,650	(500)	6,150
			UTILITIES	52700				0	0		0
			ENGINEERING & LAB FEES	54120	0		400	0	400	(400)	0
			GRANT EXPENDITURES	53000				0	0		0
			TRANSFER FROM GENERAL FUND	59907				0	0		0
			EQUIP. NON-INV. <\$2000	57500	0		350	97	350	(350)	0
			OTHER EXPENSES	59999	0		850	4,361	850		850
			<b>Operating Expenses Total</b>		<b>0</b>		<b>20,250</b>	<b>14,483</b>	<b>20,250</b>	<b>(5,950)</b>	<b>14,300</b>
			EQUIP. >\$5000	57590				0	0	50,756	50,756
			<b>Capital Outlay Total</b>					<b>0</b>	<b>0</b>	<b>50,756</b>	<b>50,756</b>
			OFFICE SUPPLIES	52100	0		1,000	441	1,000	(250)	750
			<b>Supplies Total</b>		<b>0</b>		<b>1,000</b>	<b>441</b>	<b>1,000</b>	<b>(250)</b>	<b>750</b>
			UTILITIES	52700	0		3,100	2,642	3,100	0	3,100
			<b>Utilities Total</b>		<b>0</b>		<b>3,100</b>	<b>2,642</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>
	<b>Environmental Health &amp; Code Total</b>				<b>0</b>		<b>322,148</b>	<b>284,490</b>	<b>337,734</b>	<b>38,542</b>	<b>376,276</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20		
GENERAL	Extension Office	655	AUTO	51520	11,643	6,468	7,762	5,336	7,762	(3,881)	3,881		
			EXTRA HELP	51140	5,000		15,080	4,060	0	0		0	
			OVERTIME SALARIES	51120	0	267	0	267	0	0		0	
			REGULAR SALARIES	51110	171,077	136,340	146,366	126,926	146,366	(5,039)	141,327		
			RETIREMENT	51230	29,109	12,594	24,272	13,459	24,272	(1,146)	23,126		
			SOCIAL SECURITY	51210	14,526	10,578	13,055	10,088	13,055	(1,836)	11,219		
			UNEMPLOYMENT	51250	317	235	258	205	258	(60)	198		
			UTILITIES	52700	2,160	720	0	720	0	1,440	1,440		
			<b>Salary and Related Total</b>				<b>233,832</b>	<b>167,202</b>	<b>206,793</b>	<b>161,060</b>	<b>191,713</b>	<b>(10,522)</b>	<b>181,191</b>
			GROUP HEALTH, LIFE & DENTAL	51270	38,892	21,067	32,923	23,025	32,923	12,697	45,620		
			<b>Group Health Total</b>				<b>38,892</b>	<b>21,067</b>	<b>32,923</b>	<b>23,025</b>	<b>32,923</b>	<b>12,697</b>	<b>45,620</b>
			CONTR. SERVICE & MAINT.	54130	1,560	1,560	1,750	1,560	1,750		1,750		
			EQUIP. >\$5000	57590				0	0		0		
			FUEL, OIL, GAS & GREASE	52300	1,150	771	1,150	1,029	1,150		1,150		
			OFFICE SUPPLIES	52100	350		0	0	0		0		
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	2,505	2,347	2,200	888	2,200	(1,050)	1,150		
			TRAVEL/ REG/DUES/ ETC.	54550	13,700	12,703	11,765	7,793	11,765		11,765		
			UTILITIES	52700	912	836	0	0	0		0		
			PROGRAM SUPPLIES	52275	8,600	7,019	12,000	11,289	12,000	(250)	11,750		
			EQUIP. between \$2000 and \$4999	57595				0	0		0		
			EQUIP. NON-INV. <\$2000	57500	300		500	0	500		500		
			OTHER EXPENSES	59999	400	339	1,500	405	1,500	(500)	1,000		
			<b>Operating Expenses Total</b>				<b>29,477</b>	<b>25,575</b>	<b>30,865</b>	<b>22,963</b>	<b>30,865</b>	<b>(1,800)</b>	<b>29,065</b>
			OFFICE SUPPLIES	52100	3,400	3,313	5,350	4,978	5,350	(250)	5,100		
			<b>Supplies Total</b>				<b>3,400</b>	<b>3,313</b>	<b>5,350</b>	<b>4,978</b>	<b>5,350</b>	<b>(250)</b>	<b>5,100</b>
			UTILITIES	52700	0			2,415	836		2,415	(579)	1,836

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group	Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
<b>GENERAL</b>	<b>Extension Office</b>	655	<b>Utilities Total</b>			<b>0</b>		<b>2,415</b>	<b>836</b>	<b>2,415</b>	<b>(579)</b>	<b>1,836</b>
	<b>Extension Office Total</b>					<b>305,601</b>	<b>217,157</b>	<b>278,346</b>	<b>212,862</b>	<b>263,266</b>	<b>(454)</b>	<b>262,812</b>
	<b>General Misc</b>	111	AUTO	51520	2,200	(94)	0	(94)	0	0		0
			REGULAR SALARIES	51110	3,750	16,125	752	18,075	752	17,594	18,346	18,346
			RETIREMENT	51230	50,000	30,724	117	34,570	117	417,676	417,793	417,793
			SOCIAL SECURITY	51210	25,000	14,455	58	15,463	58	16,263	16,321	16,321
			UNEMPLOYMENT	51250	630	(15,226)	1	(15,226)	1	272	273	273
			MISC. PAYROLL	51300	72	288	500	288	500	500	500	500
			TERMINATION PAY	51150	316,411	180,518	365,000	192,518	365,000	(170,000)	195,000	195,000
			<b>Salary and Related Total</b>		<b>398,063</b>	<b>226,791</b>	<b>366,428</b>	<b>245,594</b>	<b>366,428</b>	<b>281,805</b>	<b>648,233</b>	<b>648,233</b>
			GROUP HEALTH, LIFE & DENTAL	51270	0	12,731	18,364	12,974	18,364	1,803	20,167	20,167
			<b>Group Health Total</b>		<b>0</b>	<b>12,731</b>	<b>18,364</b>	<b>12,974</b>	<b>18,364</b>	<b>1,803</b>	<b>20,167</b>	<b>20,167</b>
			AUTO	51520	0	19	2,619	20	2,619	(2,519)	100	100
			CONTINGENCY	53830	2,946,348		647,797	0	647,797	(147,797)	500,000	500,000
			CONTR. SERVICE & MAINT.	54130	4,000	751	4,000	751	4,000	(3,249)	751	751
			EQUIP. >\$5000	57590				0	0		0	0
			OFFICE SUPPLIES	52100	110,000	(697)	0	14,263	0		0	0
			TRAVEL/ REG/DUES/ ETC.	54550	34,400	34,312	35,000	34,312	35,000		35,000	35,000
			UTILITIES	52700	1,185		0	0	0		0	0
			INSURANCE CLAIMS	53190	596,102	24,360	(514,881)	24,360	(514,881)	539,881	25,000	25,000
			CONTRIBUTIONS	53010	87,000	46,300	46,300	46,300	46,300	46,300	92,600	92,600
			SPECIAL COMMUNITY PROJECTS	53020	391,000	375,000	375,000	375,000	375,000		375,000	375,000
			RETURNED CHECKS	53090	1,000	(19,458)	1,000	(19,458)	1,000		1,000	1,000
			CENTRAL SUPPLY COST	53180	1,000	2,275	2,000	2,275	2,000		2,000	2,000
			COPY COST CLEARING	53200	12,000	(526)	12,000	(526)	12,000	(11,800)	200	200
			SHERIFF CRIMINAL BONDS RETURNED	53203	100,000	121,456	100,000	121,456	100,000	30,000	130,000	130,000
			TAX COLLECTION COST	53490	60,000	18,655	134,000	186,553	134,000	66,000	200,000	200,000
			MISC. STATE FEES	53870	850,000	772,999	152,500	772,999	152,500		152,500	152,500
			SUBSTANCE ABUSE ASSESSMENT	53875				0	0		0	0

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	General Misc	111	COURT APPT. ATTNY - CCAL JUV.	54083	5,000		5,000	0	5,000	(4,500)	500
			COURT APPT. ATTNY - CCAL(2) JUV.	54086	27,383	29,345	28,000	32,000	28,000	6,000	34,000
			COURT APPT. ATTNY - 128TH ADULT	54090	100,643	62,000	100,000	63,000	100,000	(34,000)	66,000
			COURT APPT. ATTNY - 163RD ADULT	54091	121,798	76,623	100,000	78,000	100,000	(19,000)	81,000
			COURT APPT. ATTNY - 260TH ADULT	54092	130,263	65,490	100,000	67,000	100,000	(30,000)	70,000
			COURT APPT. ATTNY - CCAL ADULT	54093	92,194	42,177	60,000	44,000	60,000	(13,000)	47,000
			COURT APPT. ATTNY - CPS/OTHER	54094	241,276	209,181	242,000	212,000	242,000	(29,000)	213,000
			COURT APPT. ATTNY - JP#1	54095	500		500	0	500	(100)	400
			COURT APPT. ATTNY - CCAL(2) ADULT	54096	65,837	60,530	66,000	61,325	66,000	(3,000)	63,000
			COURT INITIATED GUARDIAN EXP.	54097	12,750	17,037	13,000	19,000	13,000	6,500	19,500
			AD LITEM EXPENSE	54098	6,500	6,078	0	6,078	0		0
			ADVERTISING EXPENSE	54100	8,000	11,435	14,000	13,000	14,000	(500)	13,500
			AUDIT FEES	54105	47,500	89,450	52,500	92,000	52,500	46,950	99,450
			AUTOPSY FEES	54106	213,500	181,775	230,000	186,775	230,000	(40,000)	190,000
			VITAL STATISTICS EXPENSE	54107	2,723	2,745	4,500	3,329	4,500	(500)	4,000
			APPRAISAL CONTRACT LAWSUITS, CLAIMS & SETTLEMENTS	54110	558,205	334,719	560,000	446,292	560,000	(102,708)	457,292
			PETIT JURY COSTS	54122	149,027	14,228	57,500	14,228	57,500	57,500	115,000
			U T M B CONTRACT	54410	34,000	18,428	34,000	19,000	34,000	(12,000)	22,000
			JAIL PHYSICIAN & HEALTH FEES	54235	259,834	238,181	275,000	259,834	275,000	(15,000)	260,000
			BURIAL FEES	54253	70,000	64,000	70,000	74,000	70,000		70,000
			COMMITMENTS	54290	52,900	19,697	45,050	20,000	45,050	(21,050)	24,000
				54302	150,000	90,577	155,000	110,369	155,000	(45,000)	110,000



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>General Misc</b>	111	BOND PREMIUM	54670	16,000	17,640	16,250	17,640	16,250	2,750	19,000
			MISC. COLLECTIONS	54851				0	0		0
			REGIONAL CRIME LAB COURT HOUSE	57040	250,000	236,886	250,000	236,886	250,000	(10,000)	240,000
			RENOVATION	57292	47,000		0	0	0		0
			JASPER LAND	57400	2,600		2,600	0	2,600		2,600
			SHELTER OF LAST RESORT	57511	0		0	0	0		0
			INTEREST EXPENSE	57990	500		0	10,884	0		0
			BANK SERVICES & FEES	58060	3,000	300	10,000	300	10,000	300	10,300
			JAIL LAW LIBRARY	60060	7,500		7,500	0	7,500	(6,500)	1,000
			GENERAL FUND - DISCOUNT ON FUEL	52031	(5,844)	(2,722)	0	(2,722)	0	250	250
			OTHER EXPENSES	59999	41,515	19,171	31,250	19,180	31,250	(6,250)	25,000
			<b>Operating Expenses Total</b>		<b>7,906,139</b>	<b>3,280,414</b>	<b>3,526,985</b>	<b>3,661,703</b>	<b>3,526,985</b>	<b>244,958</b>	<b>3,771,943</b>
			OFFICE SUPPLIES	52100	100	55,862	76,000	56,412	76,000	(6,000)	70,000
			<b>Supplies Total</b>		<b>100</b>	<b>55,862</b>	<b>76,000</b>	<b>56,412</b>	<b>76,000</b>	<b>(6,000)</b>	<b>70,000</b>
	<b>General Misc Total</b>				<b>8,304,303</b>	<b>3,575,799</b>	<b>3,987,777</b>	<b>3,976,683</b>	<b>3,987,777</b>	<b>522,566</b>	<b>4,510,343</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Human Resources	119	OVERTIME SALARIES	51120	45	45	0	0	0		0
			REGULAR SALARIES	51110	148,899	148,592	149,929	149,363	152,848	1,691	154,539
			RETIREMENT	51230	22,826	22,821	23,393	23,275	24,104	267	24,371
			SOCIAL SECURITY	51210	11,391	11,051	11,470	10,976	11,693	129	11,822
			UNEMPLOYMENT	51250	268	244	227	222	227	(11)	216
			<b>Salary and Related Total</b>		<b>183,429</b>	<b>182,753</b>	<b>185,019</b>	<b>183,836</b>	<b>188,872</b>	<b>2,076</b>	<b>190,948</b>
			GROUP HEALTH, LIFE & DENTAL	51270	27,063	27,459	30,803	30,544	33,807	0	33,807
			<b>Group Health Total</b>		<b>27,063</b>	<b>27,459</b>	<b>30,803</b>	<b>30,544</b>	<b>33,807</b>	<b>0</b>	<b>33,807</b>
			CONTR. SERVICE & MAINT.	54130	1,500	396	450	436	450		450
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550				0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	2,955	1,351	4,000	528	4,000	(2,472)	1,528
			UTILITIES	52700	700	607	0	103	0		0
			DRUG SCREENS & PHYSICALS	54192	6,000	4,568	6,000	5,335	6,000		6,000
			EQUIP. between \$2000 and \$4999	57595	6,918	6,388	6,918	0	0		0
			EQUIP. NON-INV. <\$2000	57500				0	0		0
			OTHER EXPENSES	59999	50		150	0	150		150
			<b>Operating Expenses Total</b>		<b>18,123</b>	<b>13,310</b>	<b>17,518</b>	<b>6,403</b>	<b>10,600</b>	<b>(2,472)</b>	<b>8,128</b>
			OFFICE SUPPLIES	52100	1,200	1,004	500	847	500		500
			<b>Supplies Total</b>		<b>1,200</b>	<b>1,004</b>	<b>500</b>	<b>847</b>	<b>500</b>		<b>500</b>
			UTILITIES	52700	0	52	700	518	700		700
			<b>Utilities Total</b>		<b>0</b>	<b>52</b>	<b>700</b>	<b>518</b>	<b>700</b>		<b>700</b>
			<b>Human Resources Total</b>				<b>229,815</b>	<b>224,577</b>	<b>234,540</b>	<b>222,148</b>	<b>234,479</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group</b>	<b>Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	Hurricane Ike -											
<b>GENERAL</b>	Round 1	983		ARCHITECTS FEES	54150				0	0		0
				<b>Operating Expenses Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
	<b>Hurricane Ike - Round 1 Total</b>								<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	Hurricane Ike - Round 2	574	REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	77,635	77,635	0	7,763	0		0
			ROAD MATERIALS	52500	0	45,265	0	45,265	0		0
			FORCE ACCOUNT LABOR	60070	45,266		0	0	0		0
			<b>Operating Expenses Total</b>		<b>122,900</b>	<b>122,900</b>	<b>0</b>	<b>53,029</b>	<b>0</b>		<b>0</b>
<b>Hurricane Ike - Round 2 Total</b>					<b>122,900</b>	<b>122,900</b>	<b>0</b>	<b>53,029</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>	
<b>GENERAL</b>	<b>Insurance Escrow</b>	101	WORKER'S									
			COMPENSATION	52345	223,821	112,016	377,952	112,016	377,952	(152,952)	225,000	
			<b>Salary and Related Total</b>		<b>223,821</b>	<b>112,016</b>	<b>377,952</b>	<b>112,016</b>	<b>377,952</b>	<b>(152,952)</b>	<b>225,000</b>	
			GROUP HEALTH, LIFE &									
			DENTAL	51270	1,660,000	1,529,133	1,798,000	1,734,625	1,798,000	57,000	1,855,000	
			<b>Group Health Total</b>		<b>1,660,000</b>	<b>1,529,133</b>	<b>1,798,000</b>	<b>1,734,625</b>	<b>1,798,000</b>	<b>57,000</b>	<b>1,855,000</b>	
			DRUG SCREENS &									
			PHYSICALS	54192				0	0		0	
			FLOOD INSURANCE	52344	115,400	136,019	131,823	136,019	131,823	8,177	140,000	
			LIABILITY AUTO	52340	120,729	125,079	134,550	125,079	134,550	(7,550)	127,000	
			OFFICIALS' LIABILITY									
			INSURANCE	52346	150,000	139,773	140,000	139,773	140,000	0	140,000	
LIABILITY GENERAL	52342	227,000	296,779	250,000	296,779	250,000	50,000	300,000				
		<b>Operating Expenses Total</b>		<b>613,129</b>	<b>697,650</b>	<b>656,373</b>	<b>697,650</b>	<b>656,373</b>	<b>50,627</b>	<b>707,000</b>		
	<b>Insurance Escrow Total</b>			<b>2,496,950</b>	<b>2,338,799</b>	<b>2,832,325</b>	<b>2,544,291</b>	<b>2,832,325</b>	<b>(45,325)</b>	<b>2,787,000</b>		

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Jury Misc.</b>	205	EXTRA HELP	51140	1,500	3,475	1,500	1,500	1,320	180	1,500
			SOCIAL SECURITY	51210	115	103	115	115	115	0	115
			UNEMPLOYMENT	51250	3	2	2	2	2		2
			<b>Salary and Related Total</b>		<b>1,618</b>	<b>3,580</b>	<b>1,617</b>	<b>1,617</b>	<b>1,437</b>	<b>180</b>	<b>1,617</b>
			GRAND JURY COST	54411	12,000	9,960	12,000	11,240	12,000	(500)	11,500
			IND. JUDICIAL SERVICES	54401	30,000	25,261	38,000	27,196	38,000	(12,000)	26,000
			PETIT JURY COSTS	54410	21,000	17,760	21,600	23,060	21,600	4,400	26,000
			OTHER EXPENSES	59999	700	206	725	300	725	(500)	225
			<b>Operating Expenses Total</b>		<b>63,700</b>	<b>53,187</b>	<b>72,325</b>	<b>61,796</b>	<b>72,325</b>	<b>(8,600)</b>	<b>63,725</b>
			OFFICE SUPPLIES	52100	1,125	306	750	318	750	(350)	400
			<b>Supplies Total</b>		<b>1,125</b>	<b>306</b>	<b>750</b>	<b>318</b>	<b>750</b>	<b>(350)</b>	<b>400</b>
	<b>Jury Misc. Total</b>				<b>66,443</b>	<b>57,074</b>	<b>74,692</b>	<b>63,731</b>	<b>74,512</b>	<b>(8,770)</b>	<b>65,742</b>

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
<b>GENERAL</b>	<b>Justice Court, Precinct 1</b>	225	REGULAR SALARIES	51110	177,836	178,664	180,873	170,476	180,873	(10,656)	170,217
			RETIREMENT	51230	27,262	26,902	28,221	26,560	28,221	(1,378)	26,843
			SOCIAL SECURITY	51210	13,604	13,708	13,837	12,670	13,837	(815)	13,022
			UNEMPLOYMENT	51250	320	174	163	146	235	(101)	134
			<b>Salary and Related Total</b>		<b>219,022</b>	<b>219,448</b>	<b>223,094</b>	<b>209,852</b>	<b>223,166</b>	<b>(12,950)</b>	<b>210,216</b>
			GROUP HEALTH, LIFE & DENTAL	51270	30,685	31,042	34,027	30,118	34,027	(2,038)	31,989
			<b>Group Health Total</b>		<b>30,685</b>	<b>31,042</b>	<b>34,027</b>	<b>30,118</b>	<b>34,027</b>	<b>(2,038)</b>	<b>31,989</b>
			CONTR. SERVICE & MAINT.	54130	11,548	11,452	12,480	11,332	12,480	(980)	11,500
			TRAVEL/ REG/DUES/ ETC.	54550	6,425	4,599	7,425	3,503	7,425	(3,425)	4,000
			UTILITIES	52700	0		0	0	0		0
			GENERAL MISC COLLECTIONS	54851	24,500	12,113	25,000	15,916	25,000	(7,000)	18,000
			EQUIP. between \$2000 and \$4999	57595				4,932	0		0
			EQUIP. NON-INV. <\$2000	57500	253	28	9,700	2,749	9,700	(9,700)	0
			OTHER EXPENSES	59999	4,700	2,474	5,724	2,563	5,724	26	5,750
			<b>Operating Expenses Total</b>		<b>47,426</b>	<b>30,666</b>	<b>60,329</b>	<b>40,996</b>	<b>60,329</b>	<b>(21,079)</b>	<b>39,250</b>
			OFFICE SUPPLIES	52100	1,369	1,369	1,250	1,340	1,250	90	1,340
			<b>Supplies Total</b>		<b>1,369</b>	<b>1,369</b>	<b>1,250</b>	<b>1,340</b>	<b>1,250</b>	<b>90</b>	<b>1,340</b>
	<b>Justice Court, Precinct 1 Total</b>				<b>298,502</b>	<b>282,525</b>	<b>318,700</b>	<b>282,305</b>	<b>318,772</b>	<b>(35,977)</b>	<b>282,795</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Justice Court, Precinct 2	226	EXTRA HELP	51140				0	0		0
			OVERTIME SALARIES	51120	0		0	0	0		0
			REGULAR SALARIES	51110	185,107	174,489	179,953	179,552	179,631	2,736	182,367
			RETIREMENT	51230	28,377	26,816	28,077	27,979	28,328	431	28,759
			SOCIAL SECURITY	51210	14,161	12,599	13,766	13,029	13,766	185	13,951
			UNEMPLOYMENT	51250	333	165	161	157	251	(100)	151
			<b>Salary and Related Total</b>		<b>227,978</b>	<b>214,069</b>	<b>221,957</b>	<b>220,717</b>	<b>221,976</b>	<b>3,252</b>	<b>225,228</b>
			GROUP HEALTH, LIFE & DENTAL	51270	39,673	37,378	43,724	42,587	52,119	(0)	52,119
			<b>Group Health Total</b>		<b>39,673</b>	<b>37,378</b>	<b>43,724</b>	<b>42,587</b>	<b>52,119</b>	<b>(0)</b>	<b>52,119</b>
			CONTR. SERVICE & MAINT.	54130	10,612	9,548	10,150	10,128	10,150	400	10,550
			OFFICE SUPPLIES	52100	0		0	0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	125	116	125	120	125	(125)	0
			TRAVEL/ REG/DUES/ ETC.	54550	2,200	690	7,025	3,094	7,025	(3,525)	3,500
			UTILITIES	52700	0		0	0	0		0
			GENERAL MISC COLLECTIONS	54851	23,000	13,385	25,000	28,673	25,000	4,500	29,500
			EQUIP. between \$2000 and \$4999	57595	16,077	16,619	0	0	0		0
			EQUIP. NON-INV. <\$2000	57500	2,225	1,343	1,000	0	1,000	(1,000)	0
			OTHER EXPENSES	59999	7,300	6,529	14,600	10,988	14,600	1,400	16,000
			<b>Operating Expenses Total</b>		<b>61,539</b>	<b>48,231</b>	<b>57,900</b>	<b>53,004</b>	<b>57,900</b>	<b>1,650</b>	<b>59,550</b>
			EQUIP. >\$5000	57590	4,983	4,440	0	0	0	4,932	4,932
			<b>Capital Outlay Total</b>		<b>4,983</b>	<b>4,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,932</b>	<b>4,932</b>
			OFFICE SUPPLIES	52100	2,000	1,939	1,250	2,409	0	2,750	2,750
			<b>Supplies Total</b>		<b>2,000</b>	<b>1,939</b>	<b>1,250</b>	<b>2,409</b>	<b>0</b>	<b>2,750</b>	<b>2,750</b>
<b>Justice Court, Precinct 2 Total</b>			<b>336,173</b>	<b>306,058</b>	<b>324,831</b>	<b>318,717</b>	<b>331,995</b>	<b>12,584</b>	<b>344,579</b>		



**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20			
GENERAL	Justice Court, Precinct 3	227	REGULAR SALARIES	51110	181,250	178,026	181,768	172,410	181,768	689	182,457			
			RETIREMENT	51230	27,786	27,330	28,360	26,866	28,360	413	28,773			
			SOCIAL SECURITY	51210	13,866	13,483	13,905	12,847	13,905	53	13,958			
			UNEMPLOYMENT	51250	326	173	165	148	247	(96)	151			
			<b>Salary and Related Total</b>		<b>223,228</b>	<b>219,013</b>	<b>224,198</b>	<b>212,271</b>	<b>224,280</b>	<b>1,059</b>	<b>225,339</b>			
			GROUP HEALTH, LIFE & DENTAL	51270	36,084	36,554	40,519	38,151	44,470		44,470			
			<b>Group Health Total</b>		<b>36,084</b>	<b>36,554</b>	<b>40,519</b>	<b>38,151</b>	<b>44,470</b>		<b>44,470</b>			
			CONTR. SERVICE & MAINT.	54130	10,904	10,596	11,000	10,564	11,000	1,000	12,000			
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550				0	0		0			
			TRAVEL/ REG/DUES/ ETC.	54550	3,735	3,402	5,645	4,559	5,645	(1,045)	4,600			
			UTILITIES	52700	0		0	0	0		0			
			GENERAL MISC COLLECTIONS	54851	25,000	15,456	25,000	14,789	25,000	0	25,000			
			EQUIP. between \$2000 and \$4999	57595	4,689	4,689	0	0	0		0			
			EQUIP. NON-INV. <\$2000	57500	300	254	2,780	2,580	2,780	(2,780)	0			
			OTHER EXPENSES	59999	5,300	4,367	5,500	4,371	5,500	500	6,000			
			<b>Operating Expenses Total</b>		<b>49,928</b>	<b>38,764</b>	<b>49,925</b>	<b>36,863</b>	<b>49,925</b>	<b>(2,325)</b>	<b>47,600</b>			
			OFFICE SUPPLIES	52100	2,190	1,963	1,250	1,115	1,250	250	1,500			
			<b>Supplies Total</b>		<b>2,190</b>	<b>1,963</b>	<b>1,250</b>	<b>1,115</b>	<b>1,250</b>	<b>250</b>	<b>1,500</b>			
			<b>Justice Court, Precinct 3 Total</b>					<b>311,430</b>	<b>296,294</b>	<b>315,892</b>	<b>288,399</b>	<b>319,925</b>	<b>(1,016)</b>	<b>318,909</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
<b>GENERAL</b>	<b>Justice Court, Precinct 4</b>	228	REGULAR SALARIES	51110	191,925	191,628	192,858	186,606	192,858	(9,967)	182,891
			RETIREMENT	51230	29,422	29,412	30,091	29,074	30,091	(1,249)	28,842
			SOCIAL SECURITY	51210	14,682	13,086	14,754	12,857	14,754	(763)	13,991
			UNEMPLOYMENT	51250	345	195	181	169	252	(101)	151
			<b>Salary and Related Total</b>		<b>236,374</b>	<b>234,320</b>	<b>237,884</b>	<b>228,707</b>	<b>237,955</b>	<b>(12,080)</b>	<b>225,875</b>
			GROUP HEALTH, LIFE & DENTAL	51270	45,246	45,882	51,268	48,514	53,974	0	53,974
			<b>Group Health Total</b>		<b>45,246</b>	<b>45,882</b>	<b>51,268</b>	<b>48,514</b>	<b>53,974</b>	<b>0</b>	<b>53,974</b>
			CONTR. SERVICE & MAINT.	54130	9,798	9,798	11,000	10,378	11,000	(500)	10,500
			TRAVEL/ REG/DUES/ ETC.	54550	863	911	7,425	1,274	7,425	(5,925)	1,500
			UTILITIES	52700	0		0	0	0		0
			GENERAL MISC COLLECTIONS	54851	29,423	28,835	40,000	38,842	40,000	2,000	42,000
			EQUIP. NON-INV. <\$2000	57500	1,000	795	1,000	60	1,000	(1,000)	0
			OTHER EXPENSES	59999	10,155	8,929	11,250	9,236	11,250	(1,250)	10,000
			<b>Operating Expenses Total</b>		<b>51,239</b>	<b>49,267</b>	<b>70,675</b>	<b>59,790</b>	<b>70,675</b>	<b>(6,675)</b>	<b>64,000</b>
			OFFICE SUPPLIES	52100	3,788	3,242	1,500	1,621	1,500	250	1,750
			<b>Supplies Total</b>		<b>3,788</b>	<b>3,242</b>	<b>1,500</b>	<b>1,621</b>	<b>1,500</b>	<b>250</b>	<b>1,750</b>
			<b>Justice Court, Precinct 4 Total</b>		<b>336,646</b>	<b>332,711</b>	<b>361,327</b>	<b>338,631</b>	<b>364,104</b>	<b>(18,505)</b>	<b>345,599</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Juvenile Probation</b>	230	REGULAR SALARIES	51110	174,042	154,879	157,257	108,592	157,257	(47,638)	109,619
			RETIREMENT	51230	26,576	23,723	24,536	16,921	24,536	(7,161)	17,375
			SOCIAL SECURITY	51210	13,314	11,244	12,030	8,141	12,030	(3,644)	8,386
			UNEMPLOYMENT	51250	313	256	238	161	238	(139)	99
			<b>Salary and Related Total</b>		<b>214,246</b>	<b>190,102</b>	<b>194,061</b>	<b>133,815</b>	<b>194,061</b>	<b>(58,583)</b>	<b>135,478</b>
			GROUP HEALTH, LIFE & DENTAL	51270	34,713	29,679	36,659	19,179	36,659	(14,392)	22,267
			<b>Group Health Total</b>		<b>34,713</b>	<b>29,679</b>	<b>36,659</b>	<b>19,179</b>	<b>36,659</b>	<b>(14,392)</b>	<b>22,267</b>
			FUEL, OIL, GAS & GREASE	52300	2,000	2,017	2,725	2,234	2,725	800	3,525
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	425	49	0	0	0	0	0
			TRAVEL/ REG/DUES/ ETC.	54550	175		2,000	0	2,000		2,000
			BOARD/JUVENILES	54420	140,601	85,055	138,301	58,050	138,301	(800)	137,501
			OTHER EXPENSES	59999	556	194	781	416	781		780
			<b>Operating Expenses Total</b>		<b>143,757</b>	<b>87,315</b>	<b>143,807</b>	<b>60,700</b>	<b>143,807</b>	<b>0</b>	<b>143,806</b>
			OFFICE SUPPLIES	52100	800	800	800	374	800		800
			<b>Supplies Total</b>		<b>800</b>	<b>800</b>	<b>800</b>	<b>374</b>	<b>800</b>		<b>800</b>
	<b>Juvenile Probation Total</b>				<b>393,516</b>	<b>307,896</b>	<b>375,327</b>	<b>214,069</b>	<b>375,327</b>	<b>(72,975)</b>	<b>302,351</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Mailroom	113	EXTRA HELP	51140				0	0		0
			OVERTIME SALARIES	51120	2,929		2,761	0	2,761	(2,761)	0
			REGULAR SALARIES	51110	35,889	31,444	43,507	31,602	43,507	(6,793)	36,714
			RETIREMENT	51230	5,870	4,814	5,630	4,926	6,102	(312)	5,790
			SOCIAL SECURITY	51210		2,385		2,397	2,960	(151)	2,809
			UNEMPLOYMENT	51250	65	52	55	47	51		51
			<b>Salary and Related Total</b>		<b>44,753</b>	<b>38,694</b>	<b>51,953</b>	<b>38,972</b>	<b>55,381</b>	<b>(10,017)</b>	<b>45,364</b>
			GROUP HEALTH, LIFE & DENTAL	51270	9,021	9,096	9,716	9,676	10,663		10,663
			<b>Group Health Total</b>		<b>9,021</b>	<b>9,096</b>	<b>9,716</b>	<b>9,676</b>	<b>10,663</b>		<b>10,663</b>
			CONTR. SERVICE & MAINT.	54130	4,400	3,854	4,000	4,210	4,000	4	4,004
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	500	473	675	221	675	(425)	250
			<b>Operating Expenses Total</b>		<b>4,900</b>	<b>4,326</b>	<b>4,675</b>	<b>4,431</b>	<b>4,675</b>	<b>(421)</b>	<b>4,254</b>
			OFFICE SUPPLIES	52100	650	637	650	780	650	150	800
			<b>Supplies Total</b>		<b>650</b>	<b>637</b>	<b>650</b>	<b>780</b>	<b>650</b>	<b>150</b>	<b>800</b>
	<b>Mailroom Total</b>				<b>59,324</b>	<b>52,752</b>	<b>66,994</b>	<b>53,858</b>	<b>71,369</b>	<b>(10,288)</b>	<b>61,081</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	<b>Mental Health</b>										
<b>GENERAL</b>	<b>Serv. - Grant N</b>	957	PSYCHOLOGICAL EXAMS	54126				0	0		0
			RESIDENTIAL								
			PLACEMENT SERVICE	54760				0	0		0
			EXCESS OF FUNDS	59600				0	0		0
			<b>Operating Expenses Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
	<b>Mental Health Serv. - Grant N Total</b>							<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	MIS	105	EXTRA HELP	51140	0	0	4,120	0	8,240	(8,240)	0
			OVERTIME SALARIES	51120	2,899	2,899	3,500	2,610	3,500		3,500
			REGULAR SALARIES	51110	458,845	431,512	449,454	449,526	452,471	5,461	457,932
			RETIREMENT	51230	71,095	66,687	70,672	70,456	72,654	114	72,768
			SOCIAL SECURITY	51210	35,478	31,580	34,966	33,209	35,244	56	35,300
			UNEMPLOYMENT	51250	826	714	691	672	633	13	646
			<b>Salary and Related Total</b>		<b>569,143</b>	<b>533,393</b>	<b>563,403</b>	<b>556,472</b>	<b>572,742</b>	<b>(2,596)</b>	<b>570,146</b>
			GROUP HEALTH, LIFE & DENTAL	51270	81,331	79,791	93,441	89,840	97,194	0	97,194
			<b>Group Health Total</b>		<b>81,331</b>	<b>79,791</b>	<b>93,441</b>	<b>89,840</b>	<b>97,194</b>	<b>0</b>	<b>97,194</b>
			CONTR. SERVICE & MAINT.	54130	260,445	240,603	329,445	246,458	432,675		282,675
			EQUIP. LEASE	57630	24,500	23,920	25,000	20,630	0		0
			OFFICE SUPPLIES	52100	1,000		0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	12,870	12,326	13,500	2,890	13,500	(9,500)	4,000
			UTILITIES	52700	91,240		0	21,055	0		0
			SPECIAL PROJECTS- SOFTWARE SYST UPGRADE	61113	0		0	0	0		0
			COMPUTER SUPPLIES	52115	149,690	131,513	170,000	149,222	170,000	50,000	220,000
			EQUIP. NON-INV. <\$2000	57500	6,500	4,221	13,223	12,987	12,500	12,000	24,500
			OTHER EXPENSES	59999	56,300	54,612	65,000	72,482	65,000	(25,000)	40,000
			<b>Operating Expenses Total</b>		<b>602,545</b>	<b>467,195</b>	<b>616,168</b>	<b>525,725</b>	<b>693,675</b>	<b>27,500</b>	<b>571,175</b>
			EQUIP. >\$5000	57590	13,000	12,887	95,600	144,266	0	135,000	135,000
			EQUIP. between \$2000 and \$4999	57595	8,800	8,489	28,500	0	0	4,200	4,200
			<b>Capital Outlay Total</b>		<b>21,800</b>	<b>21,376</b>	<b>124,100</b>	<b>144,266</b>	<b>0</b>	<b>139,200</b>	<b>139,200</b>
			OFFICE SUPPLIES	52100	300	292	1,300	251	1,300	(600)	700
			<b>Supplies Total</b>		<b>300</b>	<b>292</b>	<b>1,300</b>	<b>251</b>	<b>1,300</b>	<b>(600)</b>	<b>700</b>
			UTILITIES	52700	0	82,065	84,342	51,375	78,645	(15,000)	63,645
			<b>Utilities Total</b>		<b>0</b>	<b>82,065</b>	<b>84,342</b>	<b>51,375</b>	<b>78,645</b>	<b>(15,000)</b>	<b>63,645</b>
	<b>MIS Total</b>				<b>1,275,119</b>	<b>1,184,112</b>	<b>1,482,754</b>	<b>1,367,929</b>	<b>1,443,556</b>	<b>148,504</b>	<b>1,442,060</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	<b>Non- Departmental</b>	<b>0</b>	CDBG - ON SITE SEWER								
<b>GENERAL</b>			GRANT 2015	70024				0	0		0
			TRANSFER FROM GENERAL FUND	59907				0	0		0
			TRANSFER FROM GENERAL TO SELF- FUNDED INSUR	59926				0	0		0
			TRANSFER FROM GENERAL FUND TO HEALTH & CO	59927				0	0		0
			TRANSFER FROM GENERAL FUND TO ELECTIONS AD	59928				0	0		0
			<b>Operating Expenses Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
	<b>Non-Departmental Total</b>							<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20		
GENERAL	Operations & Maint.	115	EXTRA HELP	51140	16,260	2,320	31,340	17,375	16,260	0	16,260		
			OVERTIME SALARIES	51120	6,000	4,044	6,000	3,519	6,000		6,000		
			REGULAR SALARIES	51110	394,986	400,871	527,624	464,293	527,624	6,331	533,955		
			RETIREMENT	51230	63,964	62,617	83,258	75,617	84,817	2,898	87,715		
			SOCIAL SECURITY	51210	31,919	29,200	43,220	35,308	43,220	(670)	42,550		
			UNEMPLOYMENT	51250	711	668	854	719	854	(75)	779		
			<b>Salary and Related Total</b>				<b>513,840</b>	<b>499,720</b>	<b>692,296</b>	<b>596,830</b>	<b>678,775</b>	<b>8,484</b>	<b>687,259</b>
			GROUP HEALTH, LIFE & DENTAL	51270	97,506	95,181	153,254	127,399	153,254	14,961	168,215		
			<b>Group Health Total</b>				<b>97,506</b>	<b>95,181</b>	<b>153,254</b>	<b>127,399</b>	<b>153,254</b>	<b>14,961</b>	<b>168,215</b>
			CONTR. SERVICE & MAINT.	54130	187,000	156,792	39,000	82,975	39,000	244,000	283,000		
			FUEL, OIL, GAS & GREASE	52300	17,000	12,352	31,000	15,554	31,000	(13,000)	18,000		
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	339,372	223,734	463,383	289,342	463,383	(233,383)	230,000		
			TRAVEL/ REG/DUES/ ETC.	54550	0		800	0	800	(700)	100		
			UTILITIES	52700	309,000	294,057	0	56,059	0		0		
			EQUIP. between \$2000 and \$4999	57595	1,410	1,410	3,440	3,440	0		0		
			EQUIP. NON-INV. <\$2000	57500	3,500	2,752	9,000	1,455	9,000	(6,000)	3,000		
			OTHER EXPENSES	59999	3,550	3,117	4,800	2,871	4,800	(300)	4,500		
			<b>Operating Expenses Total</b>				<b>860,831</b>	<b>694,214</b>	<b>551,422</b>	<b>451,696</b>	<b>547,983</b>	<b>(9,383)</b>	<b>538,600</b>
			EQUIP. >\$5000	57590	16,028	16,023	13,178	26,681	0	159,450	159,450		
			<b>Capital Outlay Total</b>				<b>16,028</b>	<b>16,023</b>	<b>13,178</b>	<b>26,681</b>	<b>0</b>	<b>159,450</b>	<b>159,450</b>
			OFFICE SUPPLIES	52100	600	602	1,200	919	1,200		1,200		
			JANITORIAL SUPPLIES	52150	7,000	5,194	30,000	29,870	30,000	5,000	35,000		
			<b>Supplies Total</b>				<b>7,600</b>	<b>5,796</b>	<b>31,200</b>	<b>30,789</b>	<b>31,200</b>	<b>5,000</b>	<b>36,200</b>
			UTILITIES	52700	380,000	366,968	716,757	608,185	716,757	(91,757)	625,000		
			<b>Utilities Total</b>				<b>380,000</b>	<b>366,968</b>	<b>716,757</b>	<b>608,185</b>	<b>716,757</b>	<b>(91,757)</b>	<b>625,000</b>
			<b>Operations &amp; Maint. Total</b>				<b>1,875,805</b>	<b>1,677,902</b>	<b>2,158,107</b>	<b>1,841,581</b>	<b>2,127,969</b>	<b>86,755</b>	<b>2,214,724</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	Parks	681	EXTRA HELP	51140	72,455	27,184	74,040	31,620	148,080	(87,760)	60,320
			OVERTIME SALARIES	51120	500	159	300	0	2,845	(366)	2,479
			REGULAR SALARIES	51110	128,576	93,838	94,461	92,210	94,823	1,169	95,992
			RETIREMENT	51230	31,138	18,628	14,785	19,300	26,709	(1,668)	25,041
			SOCIAL SECURITY	51210	15,538	9,279	12,913	9,470	18,620	(6,473)	12,147
			UNEMPLOYMENT	51250	231	199	255	183	255	(33)	222
			<b>Salary and Related Total</b>		<b>248,438</b>	<b>149,288</b>	<b>196,754</b>	<b>152,783</b>	<b>291,332</b>	<b>(95,131)</b>	<b>196,201</b>
			GROUP HEALTH, LIFE & DENTAL	51270	27,063	20,897	29,148	26,653	31,989		31,989
			<b>Group Health Total</b>		<b>27,063</b>	<b>20,897</b>	<b>29,148</b>	<b>26,653</b>	<b>31,989</b>		<b>31,989</b>
			CONTR. SERVICE & MAINT.	54130	1,000	700	1,200	0	1,200	(1,200)	0
			FUEL, OIL, GAS & GREASE	52300	7,500	5,016	9,000	6,839	9,000	(1,500)	7,500
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	13,998	14,272	18,320	8,479	18,320	(8,000)	10,320
			TRAVEL/ REG/DUES/ ETC.	54550	50	75	300	200	300		300
			UTILITIES	52700	23,565	20,661	0	0	0		0
			CHEMICAL & LAB SUPPLIES	52170	(350)		480	180	480	(230)	250
			EQUIP. between \$2000 and \$4999	57595	12,762	10,066	0	0	0		0
			EQUIP. NON-INV. <\$2000	57500	7,138	6,303	7,700	1,722	7,700	(2,700)	5,000
			OTHER EXPENSES	59999	1,250	1,112	3,000	1,421	3,000	(1,250)	1,750
			<b>Operating Expenses Total</b>		<b>66,913</b>	<b>58,206</b>	<b>40,000</b>	<b>18,841</b>	<b>40,000</b>	<b>(14,880)</b>	<b>25,120</b>
			EQUIP. >\$5000	57590	27,131	27,015	0	0	0	35,000	35,000
			<b>Capital Outlay Total</b>		<b>27,131</b>	<b>27,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
			OFFICE SUPPLIES	52100	150	138	450	130	450	(100)	350
			JANITORIAL SUPPLIES	52150	1,877	1,552	4,000	2,476	4,000	(750)	3,250
			<b>Supplies Total</b>		<b>2,027</b>	<b>1,690</b>	<b>4,450</b>	<b>2,606</b>	<b>4,450</b>	<b>(850)</b>	<b>3,600</b>
			UTILITIES	52700	0		31,160	26,405	31,160	90	31,250
			<b>Utilities Total</b>		<b>0</b>		<b>31,160</b>	<b>26,405</b>	<b>31,160</b>	<b>90</b>	<b>31,250</b>
	<b>Parks Total</b>				<b>371,573</b>	<b>257,094</b>	<b>301,512</b>	<b>227,288</b>	<b>398,931</b>	<b>(75,771)</b>	<b>323,160</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	<b>Progressive</b>		RESIDENTIAL								
<b>GENERAL</b>	<b>Sanctions C</b>	981	PLACEMENT SERVICE	54760				0	0		0
			<b>Operating Expenses Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
	<b>Progressive Sanctions C Total</b>							<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Purchasing	309	OVERTIME SALARIES	51120	800		800	0	800	(800)	0
			REGULAR SALARIES	51110	207,115	198,051	204,128	196,493	207,994	2,527	210,521
			RETIREMENT	51230	31,873	30,398	31,974	30,617	32,801	398	33,199
			SOCIAL SECURITY	51210	15,905	14,295	15,677	14,251	15,912	193	16,105
			UNEMPLOYMENT	51250	373	326	310	292	310	(15)	295
			<b>Salary and Related Total</b>		<b>256,066</b>	<b>243,071</b>	<b>252,889</b>	<b>241,653</b>	<b>257,817</b>	<b>2,303</b>	<b>260,120</b>
			GROUP HEALTH, LIFE & DENTAL	51270	55,083	47,969	57,229	53,739	52,194	10,625	62,819
			<b>Group Health Total</b>		<b>55,083</b>	<b>47,969</b>	<b>57,229</b>	<b>53,739</b>	<b>52,194</b>	<b>10,625</b>	<b>62,819</b>
			CONTR. SERVICE & MAINT.	54130	1,375	1,178	1,100	931	1,100		1,100
			OFFICE SUPPLIES	52100				0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	2,339	2,021	5,280	3,194	5,280	(1,680)	3,600
			UTILITIES	52700	765	698	0	0	0		0
			EQUIP. between \$2000 and \$4999	57595	6,261	6,261	0	0	0		0
			EQUIP. NON-INV. <\$2000	57500	330	329	560	558	560	(560)	0
			OTHER EXPENSES	59999	354	327	190	0	190	560	750
			<b>Operating Expenses Total</b>		<b>11,424</b>	<b>10,815</b>	<b>7,130</b>	<b>4,683</b>	<b>7,130</b>	<b>(1,680)</b>	<b>5,450</b>
			OFFICE SUPPLIES	52100	1,500	1,421	1,850	1,488	1,850	(100)	1,750
			<b>Supplies Total</b>		<b>1,500</b>	<b>1,421</b>	<b>1,850</b>	<b>1,488</b>	<b>1,850</b>	<b>(100)</b>	<b>1,750</b>
			UTILITIES	52700	0		765	629	765	(136)	629
			<b>Utilities Total</b>		<b>0</b>		<b>765</b>	<b>629</b>	<b>765</b>	<b>(136)</b>	<b>629</b>
	<b>Purchasing Total</b>				<b>324,073</b>	<b>303,275</b>	<b>319,863</b>	<b>302,191</b>	<b>319,756</b>	<b>11,012</b>	<b>330,768</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
<b>GENERAL</b>	<b>Records Mgmt.</b>	117	EXTRA HELP	51140	16,410	12,750	16,410	13,753	16,410	(2,410)	14,000
			REGULAR SALARIES	51110	116,804	116,696	158,990	148,317	161,213	1,937	163,150
			RETIREMENT	51230	20,422	19,876	24,806	25,260	28,011	(75)	27,936
			SOCIAL SECURITY	51210	10,191	9,641	13,418	12,115	13,588	(36)	13,552
			UNEMPLOYMENT	51250	210	213	265	240	265	(17)	248
			<b>Salary and Related Total</b>		<b>164,037</b>	<b>159,175</b>	<b>213,889</b>	<b>199,684</b>	<b>219,487</b>	<b>(601)</b>	<b>218,886</b>
			GROUP HEALTH, LIFE & DENTAL	51270	27,063	27,287	38,865	36,735	42,652	0	42,652
			<b>Group Health Total</b>		<b>27,063</b>	<b>27,287</b>	<b>38,865</b>	<b>36,735</b>	<b>42,652</b>	<b>0</b>	<b>42,652</b>
			CONTR. SERVICE & MAINT.	54130	7,320	395	700	0	700	(296)	404
			EQUIP. >\$5000	57590				0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	6,975	518	2,250	581	2,250	(1,250)	1,000
			OTHER EXPENSES	59999	6,000	1,111	6,000	5,717	6,000	210	6,210
			<b>Operating Expenses Total</b>		<b>20,295</b>	<b>2,024</b>	<b>8,950</b>	<b>6,298</b>	<b>8,950</b>	<b>(1,336)</b>	<b>7,614</b>
			OFFICE SUPPLIES	52100	450	235	730	196	730	(100)	630
			<b>Supplies Total</b>		<b>450</b>	<b>235</b>	<b>730</b>	<b>196</b>	<b>730</b>	<b>(100)</b>	<b>630</b>
	<b>Records Mgmt. Total</b>				<b>211,845</b>	<b>188,721</b>	<b>262,434</b>	<b>242,913</b>	<b>271,819</b>	<b>(2,037)</b>	<b>269,782</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	Risk Mgmt.	118	REGULAR SALARIES	51110	42,838	45,759	0	12,698	0		0
			RETIREMENT	51230	6,604	7,058	0	1,971	0		0
			SOCIAL SECURITY	51210	3,057	3,264	0	917	0		0
			UNEMPLOYMENT	51250	70	74	0	20	0		0
			<b>Salary and Related Total</b>		<b>52,569</b>	<b>56,155</b>	<b>0</b>	<b>15,607</b>	<b>0</b>		<b>0</b>
			GROUP HEALTH, LIFE & DENTAL	51270	8,584	9,296	0	2,277	0		0
			<b>Group Health Total</b>		<b>8,584</b>	<b>9,296</b>	<b>0</b>	<b>2,277</b>	<b>0</b>		<b>0</b>
			CONTR. SERVICE & MAINT.	54130	0		6,000	8,662	0		0
			EQUIP. >\$5000	57590				0	0		0
			FUEL, OIL, GAS & GREASE	52300	0		2,000	0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0		0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	1,550	740	1,700	51	1,700	(700)	1,000
			UTILITIES	52700	696	643	0	222	0		0
			DRUG SCREENS & PHYSICALS	54192	2,500	1,674	2,750	1,447	2,750		2,750
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	8,850	7,015	10,000	9,100	10,000	(500)	9,500
			EQUIP. NON-INV. <\$2000	57500	0		3,500	0	0		0
			OTHER EXPENSES	59999	0		0	0	0		0
			<b>Operating Expenses Total</b>		<b>13,596</b>	<b>10,072</b>	<b>25,950</b>	<b>19,482</b>	<b>14,450</b>	<b>(1,200)</b>	<b>13,250</b>
			OFFICE SUPPLIES	52100	200	197	200	272	200		200
			<b>Supplies Total</b>		<b>200</b>	<b>197</b>	<b>200</b>	<b>272</b>	<b>200</b>		<b>200</b>
			UTILITIES	52700	0	51	770	513	770	(205)	565
			<b>Utilities Total</b>		<b>0</b>	<b>51</b>	<b>770</b>	<b>513</b>	<b>770</b>	<b>(205)</b>	<b>565</b>
	<b>Risk Mgmt. Total</b>				<b>74,949</b>	<b>75,772</b>	<b>26,920</b>	<b>38,151</b>	<b>15,420</b>	<b>(1,405)</b>	<b>14,015</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>RLSS Grant</b>	906	GRANT EXPENDITURES	53000	0		0	0	0		0
			RLSS GRANT								
			EXPENDITURES	53000				0	0		0
			<b>Operating Expenses Total</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>RLSS Grant Total</b>				<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
			SELF FUNDED								
			INSURANCE - MEDICAL								
<b>GENERAL</b>	<b>Self-Funded Ins.</b>	990	CLAIMS	52348				0	0		0
			SELF FUNDED								
			INSURANCE -								
			ADMINISTRATIVE COSTS	52349				0	0		0
			SELF FUNDED								
			INSURANCE -								
			PRESCRIPTION DRUGS	52350				0	0		0
			<b>Operating Expenses Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
	<b>Self-Funded Ins. Total</b>							<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	<b>Shelter of Last</b>		SHELTER OF LAST								
<b>GENERAL</b>	<b>Resort</b>	984	RESORT	57511				0	0		0
			<b>Operating Expenses Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
	<b>Shelter of Last Resort Total</b>							<b>0</b>	<b>0</b>		<b>0</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	Social Services	450	AUTO	51520				0	0		0
			REGULAR SALARIES	51110	95,281	95,076	95,708	95,347	98,232	1,182	99,414
			RETIREMENT	51230	14,607	14,596	14,933	14,857	15,491	187	15,678
			SOCIAL SECURITY	51210	7,289	7,245	7,322	7,261	7,515	90	7,605
			UNEMPLOYMENT	51250	172	156	145	142	145	(6)	139
			<b>Salary and Related Total</b>		<b>117,349</b>	<b>117,073</b>	<b>118,108</b>	<b>117,607</b>	<b>121,383</b>	<b>1,453</b>	<b>122,836</b>
			GROUP HEALTH, LIFE & DENTAL	51270	18,042	18,191	19,432	19,352	21,326		21,326
			<b>Group Health Total</b>		<b>18,042</b>	<b>18,191</b>	<b>19,432</b>	<b>19,352</b>	<b>21,326</b>		<b>21,326</b>
			CONTR. SERVICE & MAINT.	54130	385	383	0	0	0		0
			OFFICE SUPPLIES	52100	0		0	0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0		525	189	525		525
			TRAVEL/ REG/DUES/ ETC.	54550	300		300	0	300		300
			UTILITIES	52700				0	0		0
			WASTE DISPOSAL FEES	54250				0	0		0
			PPH GRANT	54880	0		0	0	0		0
			MEDICAL (SSI)	53070	34,750	27,033	125,000	34,785	125,000	(70,000)	55,000
			PHARMACY (SSI)	53060	52,000	34,465	85,000	25,101	85,000	(57,000)	28,000
			HOSPITAL CHARGES	53130	123,545	123,496	140,000	161,895	140,000	2,500	142,500
			INMATE MEDICAL	53115	344,200	323,504	275,000	353,258	275,000	65,000	340,000
			EQUIP. NON-INV. <\$2000	57500				0	0		0
			OTHER EXPENSES	59999	315	214	340	285	340		340
			<b>Operating Expenses Total</b>		<b>555,495</b>	<b>509,096</b>	<b>626,165</b>	<b>575,513</b>	<b>626,165</b>	<b>(59,500)</b>	<b>566,665</b>
			OFFICE SUPPLIES	52100	500	269	500	349	500		500
			<b>Supplies Total</b>		<b>500</b>	<b>269</b>	<b>500</b>	<b>349</b>	<b>500</b>		<b>500</b>
	<b>Social Services Total</b>				<b>691,386</b>	<b>644,629</b>	<b>764,205</b>	<b>712,820</b>	<b>769,374</b>	<b>(58,047)</b>	<b>711,327</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	SO-General	740	EXTRA HELP	51140	13,914	14,654	11,310	8,405	11,310	(11,310)	0
			OVERTIME SALARIES	51120	98,394	108,653	100,000	162,179	100,000	142,500	242,500
			REGULAR SALARIES	51110	4,947,110	4,933,025	4,921,795	4,887,783	5,069,929	161,593	5,231,522
			RETIREMENT	51230	788,637	789,571	796,471	801,141	819,544	43,709	863,253
			SOCIAL SECURITY	51210	393,547	377,015	391,382	376,202	397,559	21,204	418,763
			UNEMPLOYMENT	51250	9,031	8,283	7,571	7,481	7,571	(289)	7,282
			SCHEDULE OVERTIME	51130	84,982	84,982	73,000	81,603	73,000	(73,000)	0
			<b>Salary and Related Total</b>		<b>6,335,615</b>	<b>6,316,183</b>	<b>6,301,529</b>	<b>6,324,793</b>	<b>6,478,913</b>	<b>284,407</b>	<b>6,763,320</b>
			GROUP HEALTH, LIFE & DENTAL	51270	929,862	911,422	1,000,726	972,665	1,101,831	47,151	1,148,982
			<b>Group Health Total</b>		<b>929,862</b>	<b>911,422</b>	<b>1,000,726</b>	<b>972,665</b>	<b>1,101,831</b>	<b>47,151</b>	<b>1,148,982</b>
			CONTR. SERVICE & MAINT.	54130	22,500	21,933	36,000	25,952	36,000	(10,000)	26,000
			FUEL, OIL, GAS & GREASE	52300	192,084	196,855	193,000	193,286	193,000	(17,000)	176,000
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	71,965	68,279	70,750	67,561	70,750	4,250	75,000
			TRAVEL/ REG/DUES/ ETC.	54550	19,550	19,838	16,900	17,708	16,900	(1,250)	15,650
			UTILITIES	52700	59,000	58,652	0	0	0	0	0
			INSURANCE CLAIMS	53190	0	0	0	(1,832)	0	0	0
			CHEMICAL & LAB SUPPLIES	52170	2,400	2,321	2,810	701	2,810	(1,109)	1,701
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	20,000	19,850	10,000	14,138	10,000	0	10,000
			SPECIAL INVESTIGATION CRIME PREVENTION	54790	300	165	300	0	300	0	300
			SUPPLIES	52020	2,950	2,859	2,000	1,853	2,000	0	2,000
			SANE EXAMINATIONS	54231	5,300	793	4,500	(401)	4,500	(2,250)	2,250
			PUBLIC SAFETY SUPPLIES - AMMO	52111	10,700	3,420	18,596	6,918	16,000	2,500	18,500
			BULLET PROOF VESTS	52251	6,000	4,306	10,000	8,249	10,000	(1,000)	9,000
			TESTING & LAB FEES	54230	11,200	11,060	10,000	7,245	10,000	(1,750)	8,250
			EQUIP. NON-INV. <\$2000	57500	3,200	2,607	4,750	0	28,780	(8,010)	20,770

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>SO-General</b>	740	OTHER EXPENSES	59999	20,616	17,033	44,529	37,131	48,529	(3,529)	45,000
			<b>Operating Expenses Total</b>		<b>447,765</b>	<b>429,970</b>	<b>424,135</b>	<b>378,510</b>	<b>449,569</b>	<b>(39,148)</b>	<b>410,421</b>
			EQUIP. >\$5000	57590	604,570	419,314	34,460	196,135	0	174,245	174,245
			EQUIP. between \$2000 and \$4999	57595	16,480	16,480	4,750	4,475	0	46,751	46,751
			<b>Capital Outlay Total</b>		<b>621,050</b>	<b>435,794</b>	<b>39,210</b>	<b>200,610</b>	<b>0</b>	<b>220,996</b>	<b>220,996</b>
			OFFICE SUPPLIES	52100	8,500	8,648	9,500	9,449	9,500		9,500
			<b>Supplies Total</b>		<b>8,500</b>	<b>8,648</b>	<b>9,500</b>	<b>9,449</b>	<b>9,500</b>		<b>9,500</b>
			UTILITIES	52700	0		56,000	49,936	56,000	0	56,000
			<b>Utilities Total</b>		<b>0</b>		<b>56,000</b>	<b>49,936</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
	<b>SO-General Total</b>				<b>8,342,792</b>	<b>8,102,018</b>	<b>7,831,100</b>	<b>7,935,964</b>	<b>8,095,813</b>	<b>513,406</b>	<b>8,609,219</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	SO-Jail	743	OVERTIME SALARIES	51120	143,054	152,465	125,000	236,899	125,000	250,000	375,000
			REGULAR SALARIES	51110	2,867,366	2,624,146	2,741,591	2,537,576	2,867,366	21,243	2,888,609
			RETIREMENT	51230	453,822	440,329	462,862	446,803	462,862	51,809	514,671
			SALARY REIMB.	51290				0	0		0
			SOCIAL SECURITY	51210	226,467	209,449	226,944	208,645	226,944	22,722	249,666
			UNEMPLOYMENT	51250	5,161	4,718	4,483	4,255	4,483	23	4,506
			SCHEDULE OVERTIME	51130	95,520	95,520	100,000	92,880	100,000	(100,000)	0
			<b>Salary and Related Total</b>		<b>3,791,389</b>	<b>3,526,625</b>	<b>3,660,880</b>	<b>3,527,058</b>	<b>3,786,655</b>	<b>245,797</b>	<b>4,032,452</b>
			GROUP HEALTH, LIFE & DENTAL	51270	614,872	541,440	639,448	566,599	618,416	165,652	784,068
			<b>Group Health Total</b>		<b>614,872</b>	<b>541,440</b>	<b>639,448</b>	<b>566,599</b>	<b>618,416</b>	<b>165,652</b>	<b>784,068</b>
			CONTR. SERVICE & MAINT.	54130	4,540	4,540	4,974	10,270	4,974	5,526	10,500
			EQUIP. >\$5000	57590	25,992	25,351	0	0	0		0
			EQUIP. LEASE	57630	3,100		0	0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	3,000	2,503	1,750	1,553	1,750		1,750
			TRAVEL/ REG/DUES/ ETC.	54550	8,700	7,732	5,500	2,728	5,500	(2,250)	3,250
			MEDICAL & DRUG SUPPLIES	52190	139,911	135,423	194,115	209,534	194,115	55,885	250,000
			IHC JAIL PHYSICIANS CHEMICAL & LAB SUPPLIES	53210				0	0		0
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52170	500		1,000	0	1,000	(500)	500
			TRANSPORT OF PRISONERS	52110	12,700	14,125	9,500	2,897	9,500	(5,250)	4,250
			BOARD/PRISONERS	53511	24,500	19,236	24,500	31,748	24,500	10,500	35,000
			EQUIP. NON-INV. <\$2000	54421	266,000	261,220	221,000	281,158	221,000	69,000	290,000
			OTHER EXPENSES	57500	2,200		4,200	867	11,600	(4,200)	7,400
			59999	24,410	22,445	25,606	27,688	25,606	394	26,000	
			<b>Operating Expenses Total</b>		<b>515,553</b>	<b>492,575</b>	<b>492,145</b>	<b>568,442</b>	<b>499,545</b>	<b>129,105</b>	<b>628,650</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
			EQUIP. between \$2000 and \$4999	57595	16,828	16,760	4,344	4,277	0	2,141	2,141
<b>GENERAL</b>	<b>SO-Jail</b>	743	<b>Capital Outlay Total</b>		<b>16,828</b>	<b>16,760</b>	<b>4,344</b>	<b>4,277</b>	<b>0</b>	<b>2,141</b>	<b>2,141</b>
			OFFICE SUPPLIES	52100	2,950	5,106	4,000	3,660	4,000		4,000
			JANITORIAL SUPPLIES	52150	30,750	33,667	38,850	28,552	38,850	(6,000)	32,850
			<b>Supplies Total</b>		<b>33,700</b>	<b>38,773</b>	<b>42,850</b>	<b>32,212</b>	<b>42,850</b>	<b>(6,000)</b>	<b>36,850</b>
	<b>SO-Jail Total</b>				<b>4,972,342</b>	<b>4,616,173</b>	<b>4,839,667</b>	<b>4,698,588</b>	<b>4,947,466</b>	<b>536,695</b>	<b>5,484,161</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	<b>SO-Mental</b>										
<b>GENERAL</b>	<b>Health Liaison</b>	<b>744</b>	OVERTIME SALARIES	51120	0		812	0	812	1,261	2,073
			REGULAR SALARIES	51110	0		64,171	37,020	65,797	2,577	68,374
			RETIREMENT	51230	0		10,011	5,785	10,376	734	11,110
			SOCIAL SECURITY	51210	0		4,909	2,829	5,033	356	5,389
			UNEMPLOYMENT	51250	0		97	52	97	0	97
			<b>Salary and Related Total</b>		<b>0</b>		<b>80,000</b>	<b>45,687</b>	<b>82,115</b>	<b>4,928</b>	<b>87,043</b>
			GROUP HEALTH, LIFE & DENTAL	51270	0		19,000	4,868	19,000	(8,337)	10,663
			<b>Group Health Total</b>		<b>0</b>		<b>19,000</b>	<b>4,868</b>	<b>19,000</b>	<b>(8,337)</b>	<b>10,663</b>
			EQUIP. >\$5000 PROGRAM	57590	10,000		0	0	0		0
			REIMBURSEMENTS PROGRAM OPERATING EXPENDITURES	53191	(132,000)		0	(75,025)	0		0
			EQUIP. between \$2000 and \$4999	54590	52,000	322	1,000	47,887	1,000	1,294	2,294
				57595	70,000	6,766	0	4,564	0		0
			<b>Operating Expenses Total</b>		<b>0</b>	<b>7,088</b>	<b>1,000</b>	<b>(22,574)</b>	<b>1,000</b>	<b>1,294</b>	<b>2,294</b>
	<b>SO-Mental Health Liaison Total</b>				<b>0</b>	<b>7,088</b>	<b>100,000</b>	<b>27,981</b>	<b>102,115</b>	<b>(2,115)</b>	<b>100,000</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Street Improv.</b>	985	STREET IMPROVEMENTS	57530	0		45,266	0	0		0
			<b>Operating Expenses Total</b>		<b>0</b>		<b>45,266</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>Street Improv. Total</b>				<b>0</b>		<b>45,266</b>	<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Tax Assessor-Collector	301	EXTRA HELP	51140	0		3,600	0	0		0
			OVERTIME SALARIES	51120	1,770		1,770	266	1,770	(1,270)	500
			REGULAR SALARIES	51110	733,068	716,809	705,719	691,626	729,983	9,037	739,020
			RETIREMENT	51230	112,651	110,010	110,386	107,809	115,118	1,504	116,622
			SALARY REIMB.	51290	(33,653)	(30,848)	(22,435)	(28,044)	(22,435)		(22,435)
			SOCIAL SECURITY	51210	56,215	53,198	54,398	51,563	55,844	729	56,573
			UNEMPLOYMENT	51250	1,320	1,047	929	910	1,022	(101)	921
			<b>Salary and Related Total</b>		<b>871,371</b>	<b>850,217</b>	<b>854,367</b>	<b>824,130</b>	<b>881,302</b>	<b>9,899</b>	<b>891,201</b>
			GROUP HEALTH, LIFE & DENTAL	51270	176,212	172,923	183,023	175,674	194,085		194,085
			<b>Group Health Total</b>		<b>176,212</b>	<b>172,923</b>	<b>183,023</b>	<b>175,674</b>	<b>194,085</b>		<b>194,085</b>
			CONTR. SERVICE & MAINT.	54130	43,512	42,272	49,000	46,925	49,000	(1,500)	47,500
			EQUIP. LEASE	57630	6,600	6,000	6,600	1,444	6,600	(600)	6,000
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	206	206	230	208	230		230
			TRAVEL/ REG/DUES/ ETC.	54550	7,405	5,539	8,200	4,500	8,200	(3,925)	4,275
			EQUIP. between \$2000 and \$4999	57595				0	0		0
			EQUIP. NON-INV. <\$2000	57500	0		5,900	3,730	5,900		5,900
			OTHER EXPENSES	59999	8,540	4,927	9,650	7,864	9,650	(5,650)	4,000
			<b>Operating Expenses Total</b>		<b>66,263</b>	<b>58,943</b>	<b>79,580</b>	<b>64,671</b>	<b>79,580</b>	<b>(11,675)</b>	<b>67,905</b>
			OFFICE SUPPLIES	52100	3,000	2,974	3,000	2,622	3,000		3,000
			<b>Supplies Total</b>		<b>3,000</b>	<b>2,974</b>	<b>3,000</b>	<b>2,622</b>	<b>3,000</b>		<b>3,000</b>
			<b>Tax Assessor-Collector Total</b>		<b>1,116,846</b>	<b>1,085,057</b>	<b>1,119,970</b>	<b>1,067,097</b>	<b>1,157,967</b>	<b>(1,776)</b>	<b>1,156,191</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	Transportation	601	EXTRA HELP	51140	422,240	187,518	328,714	213,010	198,314	208,846	407,160
			OVERTIME SALARIES	51120	72	240	0	251	0	400	400
			REGULAR SALARIES	51110	167,095	165,824	170,807	167,062	172,701	2,091	174,792
			RETIREMENT	51230	90,345	54,371	77,938	59,274	79,078	12,759	91,837
			SOCIAL SECURITY	51210	45,084	27,030	38,213	29,008	38,361	6,189	44,550
			UNEMPLOYMENT	51250	550	582	755	564	755	60	815
			<b>Salary and Related Total</b>		<b>725,386</b>	<b>435,565</b>	<b>616,427</b>	<b>469,167</b>	<b>489,209</b>	<b>230,345</b>	<b>719,554</b>
			GROUP HEALTH, LIFE & DENTAL	51270	36,118	35,253	38,884	39,075	43,023		43,023
			<b>Group Health Total</b>		<b>36,118</b>	<b>35,253</b>	<b>38,884</b>	<b>39,075</b>	<b>43,023</b>		<b>43,023</b>
			CONTR. SERVICE & MAINT.	54130	7,920	6,652	5,500	5,477	5,500	500	6,000
			EQUIP. >\$5000	57590	14,000		7,872	7,872	0	0	0
			FUEL, OIL, GAS & GREASE	52300	111,000	77,368	125,000	58,388	125,000	(25,000)	100,000
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	37,025	28,337	45,000	29,781	45,000	(20,000)	25,000
			TRAVEL/ REG/DUES/ ETC.	54550	6,500	3,554	6,500	3,815	6,500	(2,000)	4,500
			DRUG SCREENS & PHYSICALS	54192	6,000	2,315	4,900	3,368	4,900	100	5,000
			EQUIP. NON-INV. <\$2000	57500	300		800	3,418	800	2,700	3,500
			OTHER EXPENSES	59999	417,256	3,943	5,850	5,210	5,850	(350)	5,500
			<b>Operating Expenses Total</b>		<b>600,000</b>	<b>122,169</b>	<b>201,422</b>	<b>117,330</b>	<b>193,550</b>	<b>(44,050)</b>	<b>149,500</b>
			EQUIP. between \$2000 and \$4999	57595	41,584	41,583	0	0	0	20,486	20,486
			<b>Capital Outlay Total</b>		<b>41,584</b>	<b>41,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,486</b>	<b>20,486</b>
			OFFICE SUPPLIES	52100	2,050	2,285	2,000	1,131	2,000	(500)	1,500
			<b>Supplies Total</b>		<b>2,050</b>	<b>2,285</b>	<b>2,000</b>	<b>1,131</b>	<b>2,000</b>	<b>(500)</b>	<b>1,500</b>
	<b>Transportation Total</b>				<b>1,405,137</b>	<b>636,853</b>	<b>858,733</b>	<b>626,702</b>	<b>727,782</b>	<b>206,281</b>	<b>934,063</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Treasurer</b>	<b>305</b>	OVERTIME SALARIES	51120	1,000		0	0	0	500	500
			REGULAR SALARIES	51110	197,514	197,122	198,123	195,830	198,892	2,838	201,730
			RETIREMENT	51230	30,279	30,265	30,912	30,515	31,365	527	31,892
			SOCIAL SECURITY	51210	15,110	14,337	15,156	13,933	15,215	256	15,471
			UNEMPLOYMENT	51250	356	195	180	174	278	(108)	170
			<b>Salary and Related Total</b>		<b>244,259</b>	<b>241,918</b>	<b>244,371</b>	<b>240,451</b>	<b>245,750</b>	<b>4,013</b>	<b>249,763</b>
			GROUP HEALTH, LIFE & DENTAL	51270	37,306	38,155	45,378	43,153	39,185	15,965	55,150
			<b>Group Health Total</b>		<b>37,306</b>	<b>38,155</b>	<b>45,378</b>	<b>43,153</b>	<b>39,185</b>	<b>15,965</b>	<b>55,150</b>
			CONTR. SERVICE & MAINT.	54130	1,896	1,664	1,810	1,094	1,810	(500)	1,310
			TRAVEL/ REG/DUES/ ETC.	54550	6,585	5,285	7,065	4,206	7,065	(2,315)	4,750
			UTILITIES	52700				0	0	460	460
			EQUIP. between \$2000 and \$4999	57595	4,689	4,689	0	0	0		0
			OTHER EXPENSES	59999	1,100	793	1,100	766	1,100	(150)	950
			<b>Operating Expenses Total</b>		<b>14,270</b>	<b>12,432</b>	<b>9,975</b>	<b>6,067</b>	<b>9,975</b>	<b>(2,505)</b>	<b>7,470</b>
			OFFICE SUPPLIES	52100	1,607	1,226	1,500	1,191	1,500		1,500
			<b>Supplies Total</b>		<b>1,607</b>	<b>1,226</b>	<b>1,500</b>	<b>1,191</b>	<b>1,500</b>		<b>1,500</b>
	<b>Treasurer Total</b>				<b>297,442</b>	<b>293,730</b>	<b>301,224</b>	<b>290,862</b>	<b>296,410</b>	<b>17,473</b>	<b>313,883</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20		
GENERAL	Veterans' Services	665	AUTO	51520	3,708	3,708	3,708	3,880	3,708	173	3,881		
			EXTRA HELP	51140	1,705		3,960	0	3,960	(3,960)	0		
			REGULAR SALARIES	51110	78,301	77,590	83,406	74,843	83,472	(3,235)	80,237		
			RETIREMENT	51230	13,400	12,711	13,817	12,439	14,486	(1,107)	13,379		
			SOCIAL SECURITY	51210	6,687	5,604	7,077	5,440	7,077	(587)	6,490		
			UNEMPLOYMENT	51250	141	136	140	119	140	(28)	112		
			UTILITIES	52700	1,540		0	1,110	0	1,440	1,440		
			<b>Salary and Related Total</b>			<b>105,482</b>	<b>99,748</b>	<b>112,108</b>	<b>97,832</b>	<b>112,843</b>	<b>(7,304)</b>	<b>105,539</b>	
			GROUP HEALTH, LIFE & DENTAL	51270	24,431	24,815	28,080	24,566	28,080	12,254	40,334		
			<b>Group Health Total</b>			<b>24,431</b>	<b>24,815</b>	<b>28,080</b>	<b>24,566</b>	<b>28,080</b>	<b>12,254</b>	<b>40,334</b>	
			CONTR. SERVICE & MAINT.	54130	1,850	200	250	514	250	300	550		
			TRAVEL/ REG/DUES/ ETC.	54550	2,235	744	2,250	565	2,250	(685)	1,565		
			EQUIP. between \$2000 and \$4999	57595	2,256	2,256	0	0	0	0	0		
			EQUIP. NON-INV. <\$2000	57500	0		500	365	500	(500)	0		
			OTHER EXPENSES	59999	150		150	0	150	350	500		
			<b>Operating Expenses Total</b>			<b>6,491</b>	<b>3,200</b>	<b>3,150</b>	<b>1,443</b>	<b>3,150</b>	<b>(535)</b>	<b>2,615</b>	
			OFFICE SUPPLIES	52100	500	405	500	248	500		500		
			<b>Supplies Total</b>			<b>500</b>	<b>405</b>	<b>500</b>	<b>248</b>	<b>500</b>		<b>500</b>	
			UTILITIES	52700	0	1,440	1,440	0	1,440	(1,440)	0		
			<b>Utilities Total</b>			<b>0</b>	<b>1,440</b>	<b>1,440</b>	<b>0</b>	<b>1,440</b>	<b>(1,440)</b>	<b>0</b>	
			<b>Veterans' Services Total</b>				<b>136,903</b>	<b>129,607</b>	<b>145,278</b>	<b>124,090</b>	<b>146,013</b>	<b>2,975</b>	<b>148,988</b>
			<b>GENERAL Total</b>				<b>41,867,321</b>	<b>34,448,493</b>	<b>37,531,548</b>	<b>35,020,638</b>	<b>37,882,195</b>	<b>1,765,819</b>	<b>39,498,513</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
			<b>Debt Service -</b>								
			<b>2016</b>								
<b>OTHER GOV'T FUND</b>	<b>Contractual</b>	915	REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0	(50,000)	175,000	(15,999)	100,000	(98,195)	1,805
			C. O. ISSUANCE EXPENSE	57871	300	300	0	0	0	0	0
			ENERGY SAVINGS PROGRAM	57300	544,829	288,621	142,549	(20,870)	0	0	0
			ADDTL. PROCEEDS FROM DEBT ISSUANCE	64670	0	0	0	0	0	0	0
			C. O. PREMIUM	57870	0	0	0	0	0	0	0
			OTHER EXPENSES	59999	0	0	0	0	0	0	0
			<b>Operating Expenses Total</b>		<b>545,129</b>	<b>238,921</b>	<b>317,549</b>	<b>(36,869)</b>	<b>100,000</b>	<b>(98,195)</b>	<b>1,805</b>
			<b>Debt Service - 2016 Contractual Obligation Total</b>		<b>545,129</b>	<b>238,921</b>	<b>317,549</b>	<b>(36,869)</b>	<b>100,000</b>	<b>(98,195)</b>	<b>1,805</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group</b>	<b>Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	Disaster											
<b>OTHER GOV'T FUND</b>	<b>Recovery - 2015 Flood</b>	987		STREET IMPROVEMENTS	57530	131,690	124,304	159,893	124,304	0	2,972	2,972
	<b>Operating Expenses Total</b>					<b>131,690</b>	<b>124,304</b>	<b>159,893</b>	<b>124,304</b>	<b>0</b>	<b>2,972</b>	<b>2,972</b>
	<b>Disaster Recovery - 2015 Flood Total</b>					<b>131,690</b>	<b>124,304</b>	<b>159,893</b>	<b>124,304</b>	<b>0</b>	<b>2,972</b>	<b>2,972</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
OTHER GOV'T FUND	Hurricane Harvey	952	OVERTIME SALARIES	51120	0		0	0	0		0
			RETIREMENT	51230	0		0	0	0		0
			SOCIAL SECURITY	51210	0		0	0	0		0
			UNEMPLOYMENT	51250	0		0	0	0		0
			<b>Salary and Related Total</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
			FUEL, OIL, GAS & GREASE	52300	0	(13,529)	0	0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	55,480	55,480	0	0	0		0
			ROAD MATERIALS	52500	206,731	221,286	0	381	0		0
			F.E.M.A. - DEBRIS REMOVAL - HURRICANE HARVEY	53591	14,219,772	14,279,476	0	3,467,952	0		0
			OTHER EXPENSES	59999	700,778	1,057,452	3,882,033	1,267,207	2,014,504	(2,014,504)	0
			<b>Operating Expenses Total</b>		<b>15,182,761</b>	<b>15,600,165</b>	<b>3,882,033</b>	<b>4,735,540</b>	<b>2,014,504</b>	<b>(2,014,504)</b>	<b>0</b>
	<b>Hurricane Harvey Total</b>				<b>15,182,761</b>	<b>15,600,165</b>	<b>3,882,033</b>	<b>4,735,540</b>	<b>2,014,504</b>	<b>(2,014,504)</b>	<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>OTHER GOV'T FUND</b>	<b>Indigent Defense</b>	<b>282</b>	<b>REGULAR SALARIES</b>	<b>51110</b>	<b>20,633</b>	<b>23,207</b>	<b>0</b>	<b>27,963</b>	<b>0</b>		<b>0</b>
			<b>RETIREMENT</b>	<b>51230</b>	<b>3,138</b>	<b>3,602</b>	<b>0</b>	<b>4,340</b>	<b>0</b>		<b>0</b>
			<b>SOCIAL SECURITY</b>	<b>51210</b>	<b>1,578</b>	<b>1,775</b>	<b>0</b>	<b>2,139</b>	<b>0</b>		<b>0</b>
			<b>Salary and Related Total</b>		<b>25,349</b>	<b>28,584</b>	<b>0</b>	<b>34,442</b>	<b>0</b>		<b>0</b>
			<b>OTHER EXPENSES</b>	<b>59999</b>	<b>532,354</b>		<b>155,000</b>	<b>0</b>	<b>580,000</b>	<b>(522,000)</b>	<b>58,000</b>
			<b>Operating Expenses Total</b>		<b>532,354</b>		<b>155,000</b>	<b>0</b>	<b>580,000</b>	<b>(522,000)</b>	<b>58,000</b>
	<b>Indigent Defense Program Total</b>				<b>557,703</b>	<b>28,584</b>	<b>155,000</b>	<b>34,442</b>	<b>580,000</b>	<b>(522,000)</b>	<b>58,000</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>OTHER GOV'T FUND</b>	<b>March Severe Weather 2016</b>	<b>988</b>	<b>OVERTIME SALARIES</b>	<b>51120</b>				<b>0</b>	<b>0</b>		<b>0</b>
			<b>RETIREMENT</b>	<b>51230</b>				<b>0</b>	<b>0</b>		<b>0</b>
			<b>SOCIAL SECURITY</b>	<b>51210</b>				<b>0</b>	<b>0</b>		<b>0</b>
			<b>Salary and Related Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
			<b>STREET IMPROVEMENTS</b>	<b>57530</b>	<b>26,940</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
			<b>F.E.M.A. - DEBRIS REMOVAL - MARCH</b>	<b>53591</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
			<b>EQUIP. NON-INV. &lt;\$2000</b>	<b>57500</b>				<b>0</b>	<b>0</b>		<b>0</b>
			<b>OTHER EXPENSES</b>	<b>59999</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
			<b>Operating Expenses Total</b>		<b>26,940</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>March Severe Weather 2016 Total</b>				<b>26,940</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>OTHER GOV'T FUND</b>	<b>Parks - Contributions</b>	<b>799</b>	<b>OTHER EXPENSES</b>	<b>59999</b>	<b>20,918</b>	<b>1,825</b>	<b>14,000</b>	<b>1,825</b>	<b>14,000</b>	<b>4,941</b>	<b>18,941</b>
			<b>Operating Expenses Total</b>		<b>20,918</b>	<b>1,825</b>	<b>14,000</b>	<b>1,825</b>	<b>14,000</b>	<b>4,941</b>	<b>18,941</b>
	<b>Parks - Contributions Total</b>				<b>20,918</b>	<b>1,825</b>	<b>14,000</b>	<b>1,825</b>	<b>14,000</b>	<b>4,941</b>	<b>18,941</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>OTHER GOV'T FUND</b>	<b>Veterans'</b>										
	<b>Donations</b>	804	OTHER EXPENSES	59999	864		864	0	864		864
			<b>Operating Expenses Total</b>		<b>864</b>		<b>864</b>	<b>0</b>	<b>864</b>		<b>864</b>
	<b>Veterans' Donations Total</b>				<b>864</b>		<b>864</b>	<b>0</b>	<b>864</b>		<b>864</b>
<b>OTHER GOV'T FUND Total</b>					<b>16,466,005</b>	<b>15,993,798</b>	<b>4,529,339</b>	<b>4,859,242</b>	<b>2,709,368</b>	<b>(2,626,786)</b>	<b>82,583</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
			Debt Service -								
			2016								
<b>DEBT</b>			DEBT SERV-2016 CONTR.								
<b>SERVICE</b>	<b>Contractual</b>	915	OBL. INT	58072	(91,568)	(91,569)	103,363	105,963	98,013		98,013
			DEBT SERV-2016 CONTR.								
			OBL. PRINCIPAL	58032	444,981	444,981	260,000	260,000	275,000		275,000
			<b>Debt Service Total</b>		<b>353,413</b>	<b>353,413</b>	<b>363,363</b>	<b>365,963</b>	<b>373,013</b>		<b>373,013</b>
			<b>Debt Service - 2016 Contractual Obligation Total</b>		<b>353,413</b>	<b>353,413</b>	<b>363,363</b>	<b>365,963</b>	<b>373,013</b>		<b>373,013</b>
<b>DEBT SERVICE Total</b>					<b>353,413</b>	<b>353,413</b>	<b>363,363</b>	<b>365,963</b>	<b>373,013</b>		<b>373,013</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>MAJOR</b>	<b>C.E.R.T.Z.</b>	577	ROAD MATERIALS	52500	0		0	0	0		0
			<b>Operating Expenses Total</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>C.E.R.T.Z. Total</b>				<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
			OLD HWY 90 GRANT								
<b>MAJOR</b>	<b>OLD HWY 90</b>	<b>578</b>	<b>EXPENDITURES</b>	<b>70025</b>				<b>(283,681)</b>	<b>0</b>		<b>0</b>
			<b>Operating Expenses Total</b>					<b>(283,681)</b>	<b>0</b>		<b>0</b>
	<b>OLD HWY 90 Total</b>							<b>(283,681)</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
	Road & Bridge:										
	General Operations	573									
MAJOR			EXTRA HELP	51140	(15,438)		21,471	6,655	28,850	(18,850)	10,000
			OVERTIME SALARIES	51120	64,288	68,049	47,000	46,401	20,000	24,500	44,500
			REGULAR SALARIES	51110	2,031,470	1,567,030	2,094,355	1,988,097	2,094,355	34,632	2,128,987
			RETIREMENT	51230	318,913	307,838	334,104	315,063	334,104	8,655	342,759
			SOCIAL SECURITY	51210	159,145	144,889	165,456	146,343	165,456	1,581	167,037
			UNEMPLOYMENT	51250	3,657	3,300	3,268	3,014	3,268	(211)	3,057
			<b>Salary and Related Total</b>		<b>2,562,035</b>	<b>2,091,106</b>	<b>2,665,654</b>	<b>2,505,573</b>	<b>2,646,033</b>	<b>50,307</b>	<b>2,696,340</b>
			GROUP HEALTH, LIFE & DENTAL	51270	461,916	446,448	556,607	503,738	575,182	36,170	611,352
			<b>Group Health Total</b>		<b>461,916</b>	<b>446,448</b>	<b>556,607</b>	<b>503,738</b>	<b>575,182</b>	<b>36,170</b>	<b>611,352</b>
			CONTR. SERVICE & MAINT.	54130	32,936	16,895	27,000	22,698	260,000	(25,000)	235,000
			FUEL, OIL, GAS & GREASE	52300	195,280	189,631	275,000	169,039	230,000	(40,000)	190,000
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	256,700	245,829	257,500	161,113	257,500	22,500	280,000
			ROAD MATERIALS	52500	655,923	363,369	761,400	586,111	750,000		750,000
			TRAVEL/ REG/DUES/ ETC.	54550	1,460	1,160	2,400	947	3,000	(1,500)	1,500
			UTILITIES	52700	4,400	3,136	0	0	0		0
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	16,701	16,769	17,000	18,102	20,000	(1,500)	18,500
			FARM TO MARKET FUNDS	52360	135,000	71,463	138,713	138,549	135,000		135,000
			EQUIP. NON-INV. <\$2000	57500	4,000	4,012	5,500	4,848	4,000	1,500	5,500
			OTHER EXPENSES	59999	6,200	4,896	6,200	681	6,200	3,800	10,000
			<b>Operating Expenses Total</b>		<b>1,308,601</b>	<b>917,160</b>	<b>1,490,713</b>	<b>1,102,089</b>	<b>1,665,700</b>	<b>(40,200)</b>	<b>1,625,500</b>
			EQUIP. >\$5000	57590	950,387	655,740	113,000	114,735	0	526,524	526,524
			EQUIP. between \$2000 and \$4999	57595	2,857	2,856	9,295	6,680	0	9,590	9,590

**ORANGE COUNTY, TEXAS  
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<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>MAJOR</b>	<b>General</b>	<b>573</b>	<b>Capital Outlay Total</b>		<b>953,244</b>	<b>658,597</b>	<b>122,295</b>	<b>121,415</b>	<b>0</b>	<b>536,114</b>	<b>536,114</b>
			OFFICE SUPPLIES	52100	500	496	700	464	500	100	600
			JANITORIAL SUPPLIES	52150	3,499	2,818	3,750	2,691	3,500	(400)	3,100
			<b>Supplies Total</b>		<b>3,999</b>	<b>3,313</b>	<b>4,450</b>	<b>3,154</b>	<b>4,000</b>	<b>(300)</b>	<b>3,700</b>
			UTILITIES	52700	12,000	10,135	16,750	11,869	12,000	(5,000)	7,000
			<b>Utilities Total</b>		<b>12,000</b>	<b>10,135</b>	<b>16,750</b>	<b>11,869</b>	<b>12,000</b>	<b>(5,000)</b>	<b>7,000</b>
	<b>Road &amp; Bridge: General Operations Total</b>				<b>5,301,794</b>	<b>4,126,759</b>	<b>4,856,469</b>	<b>4,247,838</b>	<b>4,902,915</b>	<b>577,091</b>	<b>5,480,006</b>

**ORANGE COUNTY, TEXAS  
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<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	Road & Bridge:										
	Major										
<b>MAJOR</b>	<b>Construction</b>	575	ROAD MATERIALS	52500	250,000		250,000	230,412	250,000	(15,000)	235,000
			ENGINEERING & LAB								
			FEEES	54120	0		69,130	48,525	69,130	(9,130)	60,000
			<b>Operating Expenses Total</b>		<b>250,000</b>		<b>319,130</b>	<b>278,937</b>	<b>319,130</b>	<b>(24,130)</b>	<b>295,000</b>
	<b>Road &amp; Bridge: Major Construction Total</b>				<b>250,000</b>		<b>319,130</b>	<b>278,937</b>	<b>319,130</b>	<b>(24,130)</b>	<b>295,000</b>
<b>MAJOR Total</b>					<b>5,551,794</b>	<b>4,126,759</b>	<b>5,175,599</b>	<b>4,243,095</b>	<b>5,222,045</b>	<b>552,961</b>	<b>5,775,006</b>



**ORANGE COUNTY, TEXAS  
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All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
NON-MAJOR	Economic Development	805	AUTO	51520	9,600	9,600	9,600	9,600	9,600		9,600
			REGULAR SALARIES	51110	92,414	89,305	92,749	91,928	92,749	61,496	154,245
			RETIREMENT	51230	16,007	15,633	16,343	16,269	16,343	(534)	15,809
			SALARY REIMB.	51290	(116,608)	(124,803)	0	(108,830)	0	(187,493)	(187,493)
			SOCIAL SECURITY	51210	7,988	7,786	8,013	7,987	7,988	(319)	7,669
			UNEMPLOYMENT	51250	166	167	158	155	158	(26)	132
			<b>Salary and Related Total</b>		<b>9,567</b>	<b>(2,311)</b>	<b>126,863</b>	<b>17,109</b>	<b>126,838</b>	<b>(126,876)</b>	<b>(38)</b>
			GROUP HEALTH, LIFE & DENTAL	51270	33	34	0	38	38		38
			<b>Group Health Total</b>		<b>33</b>	<b>34</b>	<b>0</b>	<b>38</b>	<b>38</b>		<b>38</b>
			UTILITIES	52700	2,400	2,400	2,400	2,400	2,400	(2,400)	0
			OTHER EXPENSES	59999	379,000		0	0	0		0
			<b>Operating Expenses Total</b>		<b>381,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>(2,400)</b>	<b>0</b>
			<b>Economic Development Total</b>		<b>391,000</b>	<b>122</b>	<b>129,263</b>	<b>19,547</b>	<b>129,276</b>	<b>(129,276)</b>	<b>0</b>

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20	
NON-MAJOR	Expo Center - Convention	791	EXTRA HELP	51140	6,000	2,740	6,000	2,450	6,000		6,000	
			OVERTIME SALARIES	51120			0	0		0		0
			REGULAR SALARIES	51110	67,704	72,417	78,613	81,993	85,835	1,052	86,887	
			RETIREMENT	51230	11,299	11,196	12,266	12,845	14,482	(780)	13,702	
			SOCIAL SECURITY	51210	5,638	5,777	6,473	6,450	7,025	81	7,106	
			UNEMPLOYMENT	51250	122	124	128	126	128	2	130	
			<b>Salary and Related Total</b>		<b>90,763</b>	<b>92,254</b>	<b>103,480</b>	<b>103,863</b>	<b>113,470</b>	<b>355</b>	<b>113,825</b>	
			GROUP HEALTH, LIFE & DENTAL	51270	18,042	18,191	19,432	19,352	21,326		21,326	
			<b>Group Health Total</b>		<b>18,042</b>	<b>18,191</b>	<b>19,432</b>	<b>19,352</b>	<b>21,326</b>		<b>21,326</b>	
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	550		12,201	195	12,201	(10,701)	1,500	
			TRAVEL/ REG/DUES/ ETC.	54550	2,875	2,078	3,025	2,236	3,025	(750)	2,275	
			UTILITIES	52700	765	763	0	130	0		0	
			EQUIP. between \$2000 and \$4999	57595	0		0	0	0		0	
			EQUIP. NON-INV. <\$2000	57500	1,972	1,758	2,799	2,896	2,799	251	3,050	
			OTHER EXPENSES	59999	350	289	750	610	750		750	
			UNIFORM CLEANING (blank)					0	0		0	
			<b>Operating Expenses Total</b>		<b>6,512</b>	<b>4,887</b>	<b>18,775</b>	<b>6,067</b>	<b>18,775</b>	<b>(11,200)</b>	<b>7,575</b>	
			EQUIP. >\$5000	57590	6,500	6,500	0	0	0	50,000	50,000	
			<b>Capital Outlay Total</b>		<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
			OFFICE SUPPLIES	52100	100	87	200	96	200		200	
			<b>Supplies Total</b>		<b>100</b>	<b>87</b>	<b>200</b>	<b>96</b>	<b>200</b>		<b>200</b>	
			UTILITIES	52700	0	65	58,535	652	58,535	(57,750)	785	
			<b>Utilities Total</b>		<b>0</b>	<b>65</b>	<b>58,535</b>	<b>652</b>	<b>58,535</b>	<b>(57,750)</b>	<b>785</b>	
<b>Expo Center - Convention Total</b>					<b>121,917</b>	<b>121,984</b>	<b>200,422</b>	<b>130,030</b>	<b>212,306</b>	<b>(18,595)</b>	<b>193,711</b>	

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>NON-MAJOR</b>	<b>Expo Center - County</b>	790	UTILITIES	52700	38,418	35,992	0	6,359	0		0
			EQUIP. NON-INV. <\$2000	57500	1,000	370	1,000	370	1,000	(1,000)	0
			OTHER EXPENSES	59999				0	0		0
			<b>Operating Expenses Total</b>		<b>39,418</b>	<b>36,362</b>	<b>1,000</b>	<b>6,729</b>	<b>1,000</b>	<b>(1,000)</b>	<b>0</b>
			UTILITIES	52700	89,183	90,045	57,225	121,434	57,225		57,225
			<b>Utilities Total</b>		<b>89,183</b>	<b>90,045</b>	<b>57,225</b>	<b>121,434</b>	<b>57,225</b>		<b>57,225</b>
			<b>Expo Center - County Total</b>			<b>128,601</b>	<b>126,406</b>	<b>58,225</b>	<b>128,163</b>	<b>58,225</b>	<b>(1,000)</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20		
NON-MAJOR	Mosquito Control	490	EXTRA HELP	51140	97,622	47,465	97,680	59,785	195,360	(130,360)	65,000		
			OVERTIME SALARIES	51120	12,000	7,915	10,000	15,694	12,000	(2,000)	10,000		
			REGULAR SALARIES	51110	391,445	340,510	395,945	378,207	397,680	(11,189)	386,491		
			RETIREMENT	51230	76,822	54,331	63,337	61,759	80,011	(17,484)	62,527		
			SOCIAL SECURITY	51210	38,336	28,564	38,527	33,021	46,286	(10,982)	35,304		
			UNEMPLOYMENT	51250	763	576	761	684	761	(115)	646		
			<b>Salary and Related Total</b>				<b>616,988</b>	<b>479,360</b>	<b>606,250</b>	<b>549,151</b>	<b>732,098</b>	<b>(172,130)</b>	<b>559,968</b>
			GROUP HEALTH, LIFE & DENTAL	51270	88,180	81,620	97,750	91,312	97,750	9,556	107,306		
			<b>Group Health Total</b>				<b>88,180</b>	<b>81,620</b>	<b>97,750</b>	<b>91,312</b>	<b>97,750</b>	<b>9,556</b>	<b>107,306</b>
			CONTR. SERVICE & MAINT.	54130	1,800	981	2,750	981	2,750	(969)	1,781		
			EQUIP. >\$5000	57590	0	42,731	47,400	46,719	0	0	0		
			FUEL, OIL, GAS & GREASE	52300	33,800	10,755	31,000	24,272	31,000	(3,500)	27,500		
			OFFICE SUPPLIES	52100	1,100			0	0		0		
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	26,850	23,829	30,850	27,556	30,850	(3,150)	27,700		
			TRAVEL/ REG/DUES/ ETC.	54550	1,350	1,000	1,750	1,000	1,750	(500)	1,250		
			CHEMICAL & LAB SUPPLIES	52170	157,000	132,029	157,000	152,447	157,000	(3,000)	154,000		
			TESTING & LAB FEES	54230	1,500	41	1,500	41	1,500	(750)	750		
			AERIAL SPRAYING- AIRCRAFT MAINT.	53451	23,340	10,388	23,340	12,724	23,340	(5,000)	18,340		
			AIRCRAFT INSURANCE- AERIAL SPRAYING	53450	11,000	10,118	11,000	10,118	11,000	(750)	10,250		
			AERIAL SPRAYING- CHEMICALS	53452	160,000	70,057	165,000	102,274	165,000	(40,000)	125,000		
			EQUIP. NON-INV. <\$2000	57500	7,250	3,866	8,250	4,139	8,250	(2,250)	6,000		
			OTHER EXPENSES	59999	13,050	11,385	15,000	11,873	15,000	(2,000)	13,000		
			<b>Operating Expenses Total</b>				<b>438,040</b>	<b>317,181</b>	<b>494,840</b>	<b>394,145</b>	<b>447,440</b>	<b>(61,869)</b>	<b>385,571</b>
			OFFICE SUPPLIES	52100	700	1,139	1,800	1,139	1,800	(400)	1,400		

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group	Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
<b>NON-MAJOR</b>	Mosquito Control	490		Supplies Total		700	1,139	1,800	1,139	1,800	(400)	1,400
	<b>Mosquito Control Total</b>					<b>1,143,908</b>	<b>879,300</b>	<b>1,200,640</b>	<b>1,035,746</b>	<b>1,279,088</b>	<b>(224,843)</b>	<b>1,054,245</b>
<b>NON-MAJOR Total</b>						<b>1,785,426</b>	<b>1,127,812</b>	<b>1,588,550</b>	<b>1,313,485</b>	<b>1,678,895</b>	<b>(373,714)</b>	<b>1,305,181</b>
<b>GENERAL</b>	2016 Onsite											
<b>RESTRICTED</b>	Sewer Grant	989		GRANT EXPENDITURES	53000	482,647		2,275	2,275	2,275	(2,275)	0
	<b>Operating Expenses Total</b>					<b>482,647</b>		<b>2,275</b>	<b>2,275</b>	<b>2,275</b>	<b>(2,275)</b>	<b>0</b>
	<b>2016 Onsite Sewer Grant Total</b>					<b>482,647</b>		<b>2,275</b>	<b>2,275</b>	<b>2,275</b>	<b>(2,275)</b>	<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	Air Rescue										
<b>GENERAL</b>	<b>Mechanics</b>		REPAIRS/ RENTAL/								
<b>RESTRICTED</b>	<b>Hangar</b>	921	CONSTR/ ETC.	57550				0	0		0
			ARCHITECTS/ENGINEERING FEES	54151				0	0		0
			<b>Operating Expenses Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
	<b>Air Rescue Mechanics Hangar Total</b>							<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	Airport	610	EXTRA HELP	51140	0		9,860	4,008	15,080		15,080
			OVERTIME SALARIES	51120	0		5,220	2,071	5,220		5,220
			REGULAR SALARIES	51110	0		79,628	72,625	79,989	979	80,968
			RETIREMENT	51230	0		12,424	12,424	12,614	3,356	15,970
			SOCIAL SECURITY	51210	0		7,245	5,877	7,273	474	7,747
			UNEMPLOYMENT	51250	0		143	115	143	(1)	142
			<b>Salary and Related Total</b>		<b>0</b>		<b>114,520</b>	<b>97,119</b>	<b>120,319</b>	<b>4,808</b>	<b>125,127</b>
			GROUP HEALTH, LIFE & DENTAL	51270	0		21,087	18,616	23,144		23,144
			<b>Group Health Total</b>		<b>0</b>		<b>21,087</b>	<b>18,616</b>	<b>23,144</b>		<b>23,144</b>
			CONTR. SERVICE & MAINT.	54130	0		127,448	102,848	127,000		127,000
			EQUIP. >\$5000	57590	0		100,000	0	0		0
			FUEL, OIL, GAS & GREASE	52300	0		3,563	1,380	4,000		4,000
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0		0	554	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	0		2,050	1,487	2,050		2,050
			EQUIP. between \$2000 and \$4999	57595	0		2,000	1,310	0		0
			EQUIP. NON-INV. <\$2000	57500	0		500	0	3,500		3,500
			OTHER EXPENSES	59999	0		3,702	3,412	7,702		7,702
			<b>Operating Expenses Total</b>		<b>0</b>		<b>239,263</b>	<b>110,991</b>	<b>144,252</b>		<b>144,252</b>
			EQUIP. >\$5000	57590	0		102,600	143,281	0	104,500	104,500
			EQUIP. between \$2000 and \$4999	57595	0		2,000	0	0	2,000	2,000
			<b>Capital Outlay Total</b>		<b>0</b>		<b>104,600</b>	<b>143,281</b>	<b>0</b>	<b>106,500</b>	<b>106,500</b>
			OFFICE SUPPLIES	52100	0		200	180	200		200
			<b>Supplies Total</b>		<b>0</b>		<b>200</b>	<b>180</b>	<b>200</b>		<b>200</b>
			UTILITIES	52700	0	1,021	21,200	13,995	30,550		30,550
			<b>Utilities Total</b>		<b>0</b>	<b>1,021</b>	<b>21,200</b>	<b>13,995</b>	<b>30,550</b>		<b>30,550</b>
	<b>Airport Total</b>				<b>0</b>	<b>1,021</b>	<b>500,870</b>	<b>384,182</b>	<b>318,465</b>	<b>111,308</b>	<b>429,773</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>			TRAVEL/ REG/DUES/								
<b>RESTRICTED</b>	<b>Bail Bond</b>	916	ETC.	54550	72,101		5,000	195	1,000	5,000	6,000
			OTHER EXPENSES	59999	0		5,000	10,439	64,158	6,180	70,338
			<b>Operating Expenses Total</b>		<b>72,101</b>		<b>10,000</b>	<b>10,634</b>	<b>65,158</b>	<b>11,180</b>	<b>76,338</b>
	<b>Bail Bond Total</b>				<b>72,101</b>		<b>10,000</b>	<b>10,634</b>	<b>65,158</b>	<b>11,180</b>	<b>76,338</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>CH Security-</b>		EQUIP. between \$2000								
<b>RESTRICTED</b>	<b>Justice Courts</b>	946	and \$4999	57595				0	0		0
			OTHER EXPENSES	59999	47,027	419	44,000	542	52,130	39,551	91,681
			<b>Operating Expenses Total</b>		<b>47,027</b>	<b>419</b>	<b>44,000</b>	<b>542</b>	<b>52,130</b>	<b>39,551</b>	<b>91,681</b>
	<b>CH Security-Justice Courts Total</b>				<b>47,027</b>	<b>419</b>	<b>44,000</b>	<b>542</b>	<b>52,130</b>	<b>39,551</b>	<b>91,681</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Child Welfare</b>										
<b>RESTRICTED</b>	<b>Jury Fees</b>	801	CHILDREN'S GIFTS	53811	22,321	18,025	23,500	22,925	23,500		23,500
			REIMBURSEMENT-CHILD								
			SERVICES	53820	0		0	0	0		0
			OTHER EXPENSES	59999	1,725	1,196	725	314	725	2,864	3,589
			<b>Operating Expenses Total</b>		<b>24,046</b>	<b>19,221</b>	<b>24,225</b>	<b>23,239</b>	<b>24,225</b>	<b>2,864</b>	<b>27,089</b>
	<b>Child Welfare Jury Fees Total</b>				<b>24,046</b>	<b>19,221</b>	<b>24,225</b>	<b>23,239</b>	<b>24,225</b>	<b>2,864</b>	<b>27,089</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Commitment</b>		RESIDENTIAL								
<b>RESTRICTED</b>	<b>Diversion</b>	944	PLACEMENT SERVICE	54760	45,437	45,437	93,598	79,334	93,598	(40,180)	53,418
			EXCESS OF FUNDS	59600	0		0	0	0		0
			SECURE RESIDENTIAL PLACEMENT SERVICE	54761	36,074	36,074	14,932	8,816	93,598	(41,057)	52,541
			<b>Operating Expenses Total</b>		<b>81,511</b>	<b>81,511</b>	<b>108,530</b>	<b>88,150</b>	<b>187,196</b>	<b>(81,237)</b>	<b>105,959</b>
	<b>Commitment Diversion Total</b>				<b>81,511</b>	<b>81,511</b>	<b>108,530</b>	<b>88,150</b>	<b>187,196</b>	<b>(81,237)</b>	<b>105,959</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
			Const. Pct. 4 -								
<b>GENERAL</b>	<b>Forfeiture</b>		EQUIP. between \$2000								
<b>RESTRICTED</b>	<b>Proceeds</b>	941	and \$4999	57595	1,264	1,264	0	0	0		0
			EQUIP. NON-INV.								
			<\$2000	57500	840		12,500	0	12,500		12,500
			OTHER EXPENSES	59999	16,236	1,957	10,000	0	10,000	118	10,118
			<b>Operating Expenses Total</b>		<b>18,340</b>	<b>3,222</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>118</b>	<b>22,618</b>
			<b>Const. Pct. 4 - Forfeiture Proceeds Total</b>		<b>18,340</b>	<b>3,222</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>118</b>	<b>22,618</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group</b>	<b>Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>County Clerk</b>											
<b>RESTRICTED</b>	<b>Digitized</b>	932		OTHER EXPENSES	59999	47,582		0	0	0		0
				<b>Operating Expenses Total</b>		<b>47,582</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>County Clerk Digitized Total</b>					<b>47,582</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
	County Clerk Records										
GENERAL RESTRICTED	Management	926	EXTRA HELP	51140				0	0		0
			REGULAR SALARIES	51110	58,537	58,414	86,613	77,478	87,011	1,055	88,066
			RETIREMENT	51230	8,891	8,963	13,514	12,077	13,722	166	13,888
			SOCIAL SECURITY	51210	4,437	4,469	7,780	5,923	6,656	81	6,737
			UNEMPLOYMENT	51250	104	96	154	114	154	(31)	123
			<b>Salary and Related Total</b>		<b>71,969</b>	<b>71,942</b>	<b>108,061</b>	<b>95,593</b>	<b>107,543</b>	<b>1,271</b>	<b>108,814</b>
			GROUP HEALTH, LIFE & DENTAL	51270	9,021	9,096	9,716	16,166	21,326		21,326
			<b>Group Health Total</b>		<b>9,021</b>	<b>9,096</b>	<b>9,716</b>	<b>16,166</b>	<b>21,326</b>		<b>21,326</b>
			EQUIP. >\$5000	57590	5,290	5,290	0	0	0		0
			OFFICE SUPPLIES	52100	2,000	850	0	0	0		0
			EQUIP. between \$2000 and \$4999	57595	0		0	0	0		0
			SPECIAL PROJECT	61112	22,831		2,000	0	2,000		2,000
			OTHER EXPENSES	59999	0		1,195,476	7,167	1,195,476	(467,412)	728,064
			<b>Operating Expenses Total</b>		<b>30,121</b>	<b>6,140</b>	<b>1,197,476</b>	<b>7,167</b>	<b>1,197,476</b>	<b>(467,412)</b>	<b>730,064</b>
	<b>County Clerk Records Management Total</b>				<b>111,111</b>	<b>87,178</b>	<b>1,315,253</b>	<b>118,926</b>	<b>1,326,345</b>	<b>(466,141)</b>	<b>860,204</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	County Clerk										
RESTRICTED	Special Imaging	922	EXTRA HELP	51140	0		15,080	4,673	15,080		15,080
			REGULAR SALARIES	51110	0		0	(307)	0		0
			RETIREMENT	51230	0		0	730	0		0
			SOCIAL SECURITY	51210	0		0	357	0		0
			UNEMPLOYMENT	51250	0		0	7	0		0
			<b>Salary and Related Total</b>		<b>0</b>		<b>15,080</b>	<b>5,460</b>	<b>15,080</b>		<b>15,080</b>
			GROUP HEALTH, LIFE & DENTAL	51270	0		9,716	0	9,716		9,716
			<b>Group Health Total</b>		<b>0</b>		<b>9,716</b>	<b>0</b>	<b>9,716</b>		<b>9,716</b>
			CC SPECIAL PROJECTS								
			IMAGING FEE	61110	564,647		15,000	15,000	15,000		15,000
			EQUIP. between \$2000 and \$4999	57595				0	0		0
			<b>Operating Expenses Total</b>		<b>564,647</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		<b>15,000</b>
	<b>County Clerk Special Imaging Total</b>				<b>564,647</b>		<b>39,796</b>	<b>20,460</b>	<b>39,796</b>		<b>39,796</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Court Reporter</b>		<b>COURT REPORTER</b>								
<b>RESTRICTED</b>	<b>Service Fee</b>	806	<b>SERVICES</b>	54400	50,000	36,744	50,000	21,179	50,000	(26,200)	23,800
			<b>Operating Expenses Total</b>		<b>50,000</b>	<b>36,744</b>	<b>50,000</b>	<b>21,179</b>	<b>50,000</b>	<b>(26,200)</b>	<b>23,800</b>
	<b>Court Reporter Service Fee Total</b>				<b>50,000</b>	<b>36,744</b>	<b>50,000</b>	<b>21,179</b>	<b>50,000</b>	<b>(26,200)</b>	<b>23,800</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	Courthouse		REPAIRS/ RENTAL/								
RESTRICTED	Security Fund	945	CONSTR/ ETC.	57550	10,000	12,518	0	5,329	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	2,013	2,013	0	0	0		0
			EQUIP. between \$2000 and \$4999	57595	5,000	1,460	0	0	0		0
			EQUIP. NON-INV. <\$2000	57500	0		0	0	0		0
			OTHER EXPENSES	59999	175,477		200,000	13,300	94,253		94,253
			<b>Operating Expenses Total</b>		<b>192,490</b>	<b>15,991</b>	<b>200,000</b>	<b>18,629</b>	<b>94,253</b>		<b>94,253</b>
			EQUIP. >\$5000	57590	38,110	26,278	0	85	0	127,614	127,614
			<b>Capital Outlay Total</b>		<b>38,110</b>	<b>26,278</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>127,614</b>	<b>127,614</b>
	<b>Courthouse Security Fund Total</b>				<b>230,600</b>	<b>42,269</b>	<b>200,000</b>	<b>18,714</b>	<b>94,253</b>	<b>127,614</b>	<b>221,867</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	D.C. Records										
RESTRICTED	Management	817	EXTRA HELP	51140	0		15,080	5,080	15,080		15,080
			RETIREMENT	51230	0		2,353	0	2,353		2,353
			SOCIAL SECURITY	51210	0		1,154	0	1,154		1,154
			UNEMPLOYMENT	51250	0		23	0	23		23
			<b>Salary and Related Total</b>		<b>0</b>		<b>18,610</b>	<b>5,080</b>	<b>18,610</b>		<b>18,610</b>
			GROUP HEALTH, LIFE & DENTAL	51270			0	0	0		0
			<b>Group Health Total</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
			OTHER EXPENSES	59999	478,305		301,390	195,548	301,390		251,653
			<b>Operating Expenses Total</b>		<b>478,305</b>		<b>301,390</b>	<b>195,548</b>	<b>301,390</b>		<b>251,653</b>
	<b>D.C. Records Management Total</b>				<b>478,305</b>		<b>320,000</b>	<b>200,628</b>	<b>320,000</b>		<b>270,263</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>DA - Pretrial</b>										
<b>RESTRICTED</b>	<b>Intervention</b>	991	<b>OTHER EXPENSES</b>	59999	0		1,500	0	1,500	7,000	8,500
			<b>Operating Expenses Total</b>		<b>0</b>		<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>7,000</b>	<b>8,500</b>
	<b>DA - Pretrial Intervention Total</b>				<b>0</b>		<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>7,000</b>	<b>8,500</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>District Clerk</b>	818	EQUIP. >\$5000	57590				(21,371)	0		0
			OTHER EXPENSES	59999	0		205,600	27,719	205,600		155,863
			<b>Operating Expenses Total</b>		<b>0</b>		<b>205,600</b>	<b>6,347</b>	<b>205,600</b>		<b>155,863</b>
	<b>District Clerk Total</b>				<b>0</b>		<b>205,600</b>	<b>6,347</b>	<b>205,600</b>		<b>155,863</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Environmental										
RESTRICTED	Health & Code	908	OVERTIME SALARIES	51120	846	846	0	0	0		0
			REGULAR SALARIES	51110	269,468	231,613	0	37,984	0		0
			RETIREMENT	51230	41,348	35,856	0	6,134	0		0
			SOCIAL SECURITY	51210	20,633	17,860	0	3,011	16,754	(16,754)	0
			UNEMPLOYMENT	51250	485	387	0	63	0		0
			<b>Salary and Related Total</b>		<b>332,780</b>	<b>286,562</b>	<b>0</b>	<b>47,191</b>	<b>16,754</b>	<b>(16,754)</b>	<b>0</b>
			GROUP HEALTH, LIFE & DENTAL	51270	45,106	41,291	0	7,063	0		0
			<b>Group Health Total</b>		<b>45,106</b>	<b>41,291</b>	<b>0</b>	<b>7,063</b>	<b>0</b>		<b>0</b>
			CONTR. SERVICE & MAINT.	54130	500		0	0	0		0
			FUEL, OIL, GAS & GREASE	52300	6,900	4,321	0	1,277	0		0
			OFFICE SUPPLIES	52100	1,300	1,323	0	514	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	3,404	3,468	0	178	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	6,473	5,884	0	611	0		0
			UTILITIES	52700	3,100	3,037	0	789	0		0
			ENGINEERING & LAB FEES	54120	100		0	0	0		0
			GRANT EXPENDITURES	53000	5,500	1,511	9,200	4,130	9,200	(9,200)	0
			EQUIP. NON-INV. <\$2000	57500	350	273	0	154	0		0
			OTHER EXPENSES	59999	825	712	0	355	0		0
			<b>Operating Expenses Total</b>		<b>28,452</b>	<b>20,530</b>	<b>9,200</b>	<b>8,008</b>	<b>9,200</b>	<b>(9,200)</b>	<b>0</b>
			EQUIP. >\$5000 (blank)					0	0		0
			<b>Capital Outlay Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
	<b>Environmental Health &amp; Code Total</b>				<b>406,338</b>	<b>348,383</b>	<b>9,200</b>	<b>62,262</b>	<b>25,954</b>	<b>(25,954)</b>	<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Family</b>										
<b>RESTRICTED</b>	<b>Protection</b>	809	OTHER EXPENSES	59999	0		41,800	41,800	41,800	36,208	78,008
			<b>Operating Expenses Total</b>		<b>0</b>		<b>41,800</b>	<b>41,800</b>	<b>41,800</b>	<b>36,208</b>	<b>78,008</b>
	<b>Family Protection Services Total</b>				<b>0</b>		<b>41,800</b>	<b>41,800</b>	<b>41,800</b>	<b>36,208</b>	<b>78,008</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	Helping Heroes										
<b>RESTRICTED</b>	Grant	822	GRANT EXPENDITURES	53000	5,000		0	0	0		0
			HELPING HEROES GRANT	54857	2,588		0	0	0		0
			<b>Operating Expenses Total</b>		<b>7,588</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>Helping Heroes Grant Total</b>				<b>7,588</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Homeland										
RESTRICTED	Security	823	SALARY REIMB.	51290	(100,000)		0	0	0		0
			<b>Salary and Related Total</b>		<b>(100,000)</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
			EQUIP. >\$5000	57590				0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550				0	0		0
			UTILITIES	52700	0	836	0	152	0		0
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	1,892	2,067	0	349	0		0
			GRANT EXPENDITURES	53000	6,639	3,069	7,359	4,162	0		0
			OTHER GRANT EXPENSES	53001	4,404	4,404	0	4,404	0	119,867	119,867
			EQUIP. between \$2000 and \$4999	57595	0		0	0	0		0
			EQUIP. NON-INV. <\$2000	57500				0	0		0
			OTHER EXPENSES	59999	25,048		0	0	0		0
			<b>Operating Expenses Total</b>		<b>37,983</b>	<b>10,376</b>	<b>7,359</b>	<b>9,067</b>	<b>0</b>	<b>119,867</b>	<b>119,867</b>
	<b>Homeland Security Total</b>				<b>(62,017)</b>	<b>10,376</b>	<b>7,359</b>	<b>9,067</b>	<b>0</b>	<b>119,867</b>	<b>119,867</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Juv. Prob -										
RESTRICTED	Comm.	914	EXTRA HELP	51140	0		29,827	24,091	29,827	120	29,947
			REGULAR SALARIES	51110	73,158	64,256	56,773	56,558	0	57,515	57,515
			RETIREMENT	51230	15,113	9,933	13,536	12,572	0	13,863	13,863
			SOCIAL SECURITY	51210	7,572	4,887	6,625	6,104	0	6,691	6,691
			UNEMPLOYMENT	51250	178	107	156	119	0	79	79
			<b>Salary and Related Total</b>		<b>96,021</b>	<b>79,183</b>	<b>106,917</b>	<b>99,444</b>	<b>29,827</b>	<b>78,267</b>	<b>108,095</b>
			GROUP HEALTH, LIFE & DENTAL	51270	14,361	12,691	12,283	12,201	0	13,462	13,462
			<b>Group Health Total</b>		<b>14,361</b>	<b>12,691</b>	<b>12,283</b>	<b>12,201</b>	<b>0</b>	<b>13,462</b>	<b>13,462</b>
			CONTR. SERVICE & MAINT.	54130	22,438	1,403	1,600	6,927	22,438	(7,736)	14,702
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	1,000		0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	13,250		14,336	652	17,834	(9,834)	8,000
			UTILITIES	52700	2,000	368	0	368	0	0	0
			AUDIT FEES	54105	0		0	0	0	0	0
			EXCESS OF FUNDS	59600	0	58,607	0	58,607	0	0	0
			JUVENILE CLOTHING/HYGIENE	52131	500		500	0	500	(250)	250
			MEDICAL & DENTAL	52347	3,000	2,208	4,500	655	4,500	(800)	3,700
			OTHER EXPENSES	59999	658		1,658	0	2,516	(1,716)	800
			<b>Operating Expenses Total</b>		<b>42,846</b>	<b>62,586</b>	<b>22,594</b>	<b>67,208</b>	<b>47,788</b>	<b>(20,336)</b>	<b>27,452</b>
			OFFICE SUPPLIES	52100	850			0	0	150	150
			<b>Supplies Total</b>		<b>850</b>			<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>
			UTILITIES	52700	0		500	0	500	700	1,200
			<b>Utilities Total</b>		<b>0</b>		<b>500</b>	<b>0</b>	<b>500</b>	<b>700</b>	<b>1,200</b>
			<b>Juv. Prob - Comm. Programs Total</b>		<b>154,078</b>	<b>154,460</b>	<b>142,294</b>	<b>178,853</b>	<b>78,115</b>	<b>72,243</b>	<b>150,358</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Juv. Prob -</b>										
<b>RESTRICTED</b>	<b>Mental Health</b>	954	PSYCHOLOGICAL EXAMS	54126	2,400	1,375	2,900	1,850	2,900	(100)	2,800
			RESIDENTIAL								
			PLACEMENT SERVICE	54760	21,478	18,249	24,373	32,992	24,373	1,627	26,000
			EXCESS OF FUNDS	59600	0		0	4,254	0		0
			<b>Operating Expenses Total</b>		<b>23,878</b>	<b>19,624</b>	<b>27,273</b>	<b>39,096</b>	<b>27,273</b>	<b>1,527</b>	<b>28,800</b>
	<b>Juv. Prob - Mental Health Services Total</b>				<b>23,878</b>	<b>19,624</b>	<b>27,273</b>	<b>39,096</b>	<b>27,273</b>	<b>1,527</b>	<b>28,800</b>

**ORANGE COUNTY, TEXAS  
 2019-2020 BUDGET - EXPENSE SUMMARY  
 All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group</b>	<b>Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Juv. Prob -</b>											
<b>RESTRICTED</b>	<b>Suppl. Aid</b>	909		EXCESS OF FUNDS	59600				0	0		0
				<b>Operating Expenses Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
	<b>Juv. Prob - Suppl. Aid Total</b>								<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Juvenile										
RESTRICTED	Probation Grant	904	EXTRA HELP	51140	0	11,472	0	5,736	0		0
			REGULAR SALARIES	51110	75,582	53,139	47,452	47,272	86,506	(38,341)	48,165
			RETIREMENT	51230	11,541	9,925	7,417	8,257	13,642	(6,008)	7,634
			SOCIAL SECURITY	51210	5,782	4,874	3,630	3,993	6,618	(2,933)	3,685
			UNEMPLOYMENT	51250	136	106	85	79	241	(193)	48
			<b>Salary and Related Total</b>		<b>93,042</b>	<b>79,516</b>	<b>58,584</b>	<b>65,337</b>	<b>107,007</b>	<b>(47,475)</b>	<b>59,532</b>
			GROUP HEALTH, LIFE & DENTAL	51270	14,621	10,229	10,083	10,013	21,326	10,275	31,601
			<b>Group Health Total</b>		<b>14,621</b>	<b>10,229</b>	<b>10,083</b>	<b>10,013</b>	<b>21,326</b>	<b>10,275</b>	<b>31,601</b>
			CONTR. SERVICE & MAINT.	54130	12,438	12,219	12,438	13,674	12,438	(1,204)	11,234
			EQUIP. LEASE	57630				0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	1,000		0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	11,498	11,475	11,498	14,335	11,498	(3,498)	8,000
			UTILITIES	52700	2,000	1,953	0	0	0		0
			AUDIT FEES	54105	4,200	4,300	0	0	0		0
			PSYCHOLOGICAL EXAMS	54126				0	0		0
			DETENTION COSTS RESIDENTIAL	54651				0	0		0
			PLACEMENT SERVICE	54760				0	0		0
			EXCESS OF FUNDS JUVENILE	59600	0	24,140	0	24,140	0		0
			CLOTHING/HYGIENE	52131	500	45	500	0	500	(250)	250
			MEDICAL & DENTAL	52347	3,000	3,000	4,500	3,780	4,500	(800)	3,700
			OTHER EXPENSES	59999	658	200	5,958	485	5,958		5,958
			<b>Operating Expenses Total</b>		<b>35,294</b>	<b>57,331</b>	<b>34,894</b>	<b>56,414</b>	<b>34,894</b>	<b>(5,752)</b>	<b>29,142</b>
			OFFICE SUPPLIES	52100	850	198	850	230	850	(700)	150
			<b>Supplies Total</b>		<b>850</b>	<b>198</b>	<b>850</b>	<b>230</b>	<b>850</b>	<b>(700)</b>	<b>150</b>
			UTILITIES	52700	0	184	2,000	1,845	2,000	(800)	1,200
			<b>Utilities Total</b>		<b>0</b>	<b>184</b>	<b>2,000</b>	<b>1,845</b>	<b>2,000</b>	<b>(800)</b>	<b>1,200</b>
			<b>Juvenile Probation Grant Total</b>		<b>143,807</b>	<b>147,458</b>	<b>106,412</b>	<b>133,838</b>	<b>166,077</b>	<b>(44,452)</b>	<b>121,625</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>L.E.T.-Constable</b>		<b>TRAVEL/ REG/DUES/</b>								
<b>RESTRICTED</b>	<b>1</b>	<b>972</b>	<b>ETC.</b>	<b>54550</b>	<b>2,078</b>	<b>1,231</b>	<b>1,500</b>	<b>0</b>	<b>471</b>	<b>1,737</b>	<b>2,208</b>
			<b>Operating Expenses Total</b>		<b>2,078</b>	<b>1,231</b>	<b>1,500</b>	<b>0</b>	<b>471</b>	<b>1,737</b>	<b>2,208</b>
	<b>L.E.T.-Constable 1 Total</b>				<b>2,078</b>	<b>1,231</b>	<b>1,500</b>	<b>0</b>	<b>471</b>	<b>1,737</b>	<b>2,208</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	L.E.T.-Constable		TRAVEL/ REG/DUES/								
RESTRICTED	2	913	ETC.	54550	1,000		0	0	0		0
			OTHER EXPENSES	59999	2,603		3,200	1,087	944	1,932	2,876
			<b>Operating Expenses Total</b>		<b>3,603</b>		<b>3,200</b>	<b>1,087</b>	<b>944</b>	<b>1,932</b>	<b>2,876</b>
	<b>L.E.T.-Constable 2 Total</b>				<b>3,603</b>		<b>3,200</b>	<b>1,087</b>	<b>944</b>	<b>1,932</b>	<b>2,876</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	L.E.T.-Constable		TRAVEL/ REG/DUES/								
RESTRICTED	3	964	ETC.	54550	6,716	909	6,400	30	2,398	4,739	7,137
			OTHER EXPENSES	59999	0		0	0	0		0
			<b>Operating Expenses Total</b>		<b>6,716</b>	<b>909</b>	<b>6,400</b>	<b>30</b>	<b>2,398</b>	<b>4,739</b>	<b>7,137</b>
	<b>L.E.T.-Constable 3 Total</b>				<b>6,716</b>	<b>909</b>	<b>6,400</b>	<b>30</b>	<b>2,398</b>	<b>4,739</b>	<b>7,137</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017. 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>L.E.T.-Constable</b>		TRAVEL/ REG/DUES/								
<b>RESTRICTED</b>	<b>4</b>	912	ETC.	54550	0		750	750	4,373	(3,659)	714
			OTHER EXPENSES	59999	0		0	0	0		0
			<b>Operating Expenses Total</b>		<b>0</b>		<b>750</b>	<b>750</b>	<b>4,373</b>	<b>(3,659)</b>	<b>714</b>
	<b>L.E.T.-Constable 4 Total</b>				<b>0</b>		<b>750</b>	<b>750</b>	<b>4,373</b>	<b>(3,659)</b>	<b>714</b>



**ORANGE COUNTY, TEXAS  
 2019-2020 BUDGET - EXPENSE SUMMARY  
 All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>L.E.T.-County</b>		TRAVEL/ REG/DUES/								
<b>RESTRICTED</b>	<b>Attorney</b>	996	ETC.	54550	2,884		3,500	0	3,388	855	4,243
			<b>Operating Expenses Total</b>		<b>2,884</b>		<b>3,500</b>	<b>0</b>	<b>3,388</b>	<b>855</b>	<b>4,243</b>
	<b>L.E.T.-County Attorney Total</b>				<b>2,884</b>		<b>3,500</b>	<b>0</b>	<b>3,388</b>	<b>855</b>	<b>4,243</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>			TRAVEL/ REG/DUES/								
<b>RESTRICTED</b>	<b>L.E.T.-Sheriff</b>	910	ETC.	54550	7,846	2,425	10,000	3,500	9,310	1,886	11,196
			<b>Operating Expenses Total</b>		<b>7,846</b>	<b>2,425</b>	<b>10,000</b>	<b>3,500</b>	<b>9,310</b>	<b>1,886</b>	<b>11,196</b>
	<b>L.E.T.-Sheriff Total</b>				<b>7,846</b>	<b>2,425</b>	<b>10,000</b>	<b>3,500</b>	<b>9,310</b>	<b>1,886</b>	<b>11,196</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>			CONTR. SERVICE &								
<b>RESTRICTED</b>	<b>Law Library</b>	795	MAINT.	54130	85,306	36,220	50,000	40,086	50,000	22,000	72,000
			OTHER EXPENSES	59999	6,500	6,572	8,000	5,077	8,000		8,000
			<b>Operating Expenses Total</b>		<b>91,806</b>	<b>42,792</b>	<b>58,000</b>	<b>45,162</b>	<b>58,000</b>	<b>22,000</b>	<b>80,000</b>
	<b>Law Library Total</b>				<b>91,806</b>	<b>42,792</b>	<b>58,000</b>	<b>45,162</b>	<b>58,000</b>	<b>22,000</b>	<b>80,000</b>

**ORANGE COUNTY, TEXAS  
 2019-2020 BUDGET - EXPENSE SUMMARY  
 All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Mental Health</b>										
<b>RESTRICTED</b>	<b>Serv.</b>	994	EXCESS OF FUNDS	59600	0		0	0	0		0
			EQUIP. between \$2000 and \$4999	57595	0		0	0	0		0
			<b>Operating Expenses Total</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>Mental Health Serv. Total</b>				<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Port Security</b>										
<b>RESTRICTED</b>	<b>Grant</b>	835	EQUIP. >\$5000	57590	0	42,124	42,124	0	0		0
			<b>Operating Expenses Total</b>		<b>0</b>	<b>42,124</b>	<b>42,124</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>Port Security Grant Total</b>				<b>0</b>	<b>42,124</b>	<b>42,124</b>	<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
 2019-2020 BUDGET - EXPENSE SUMMARY  
 All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Port Security</b>										
<b>RESTRICTED</b>	<b>Grant 2010</b>	831	EQUIP. >\$5000	57590				0	0		0
			EQUIP. between \$2000 and \$4999	57595				0	0		0
			<b>Operating Expenses Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
	<b>Port Security Grant 2010 Total</b>							<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Port Security</b>										
<b>RESTRICTED</b>	<b>Grant 2015</b>	832	EQUIP. >\$5000	57590	0		0	0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0		0	0	0		0
			<b>Operating Expenses Total</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>Port Security Grant 2015 Total</b>				<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Pre &amp; Post</b>										
<b>RESTRICTED</b>	<b>Adjudication</b>	934	DETENTION COSTS	54651	4,500		3,000	0	3,000		3,000
			RESIDENTIAL								
			PLACEMENT SERVICE	54760	66,754	66,754	97,833	110,561	97,833	(9,167)	88,666
			EXCESS OF FUNDS	59600	0	15,766	0	15,766	0		0
			SECURE RESIDENTIAL								
			PLACEMENT SERVICE	54761	42,927	31,661	41,949	19,963	41,949	9,167	51,116
			<b>Operating Expenses Total</b>		<b>114,181</b>	<b>114,181</b>	<b>142,782</b>	<b>146,289</b>	<b>142,782</b>	<b>0</b>	<b>142,782</b>
	<b>Pre &amp; Post Adjudication Total</b>				<b>114,181</b>	<b>114,181</b>	<b>142,782</b>	<b>146,289</b>	<b>142,782</b>	<b>0</b>	<b>142,782</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Probate</b>		TRAVEL/ REG/DUES/								
<b>RESTRICTED</b>	<b>Education</b>	958	ETC.	54550	11,972	1,852	12,000	0	12,000	2,370	14,370
			<b>Operating Expenses Total</b>		<b>11,972</b>	<b>1,852</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>2,370</b>	<b>14,370</b>
	<b>Probate Education Total</b>				<b>11,972</b>	<b>1,852</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>2,370</b>	<b>14,370</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group	Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
	Records											
GENERAL	Preservation											
RESTRICTED	Records Mgmt	923		EQUIP. >\$5000	57590	0		47,754	0	0		0
				OTHER EXPENSES	59999	173,318	400	5,843	400	7,043	170,401	177,444
				<b>Operating Expenses Total</b>		<b>173,318</b>	<b>400</b>	<b>53,597</b>	<b>400</b>	<b>7,043</b>	<b>170,401</b>	<b>177,444</b>
	Records Preservation			Records Mgmt Total		<b>173,318</b>	<b>400</b>	<b>53,597</b>	<b>400</b>	<b>7,043</b>	<b>170,401</b>	<b>177,444</b>

**ORANGE COUNTY, TEXAS  
 2019-2020 BUDGET - EXPENSE SUMMARY  
 All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>			RLSS GRANT								
<b>RESTRICTED</b>	<b>RLSS Grant</b>	906	EXPENDITURES	53000	38,689	38,689	35,713	38,689	35,713	(1)	35,712
			<b>Operating Expenses Total</b>		<b>38,689</b>	<b>38,689</b>	<b>35,713</b>	<b>38,689</b>	<b>35,713</b>	<b>(1)</b>	<b>35,712</b>
	<b>RLSS Grant Total</b>				<b>38,689</b>	<b>38,689</b>	<b>35,713</b>	<b>38,689</b>	<b>35,713</b>	<b>(1)</b>	<b>35,712</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>SHSP-LETPA</b>	824	GRANT EXPENDITURES	53000	5,207	5,207	70,119	55,414	0		0
			OTHER GRANT EXPENSES	53001	25,313		24,300	24,300	0		0
			MISC. GRANT EXPENSES	53002	95,345		55,414	0	0		0
			EQUIP. between \$2000 and \$4999	57595	62,042	62,042	0	0	0		0
			<b>Operating Expenses Total</b>		<b>187,907</b>	<b>67,249</b>	<b>149,833</b>	<b>79,713</b>	<b>0</b>		<b>0</b>
	<b>SHSP-LETPA Total</b>				<b>187,907</b>	<b>67,249</b>	<b>149,833</b>	<b>79,713</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
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<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>SRA Grant</b>	834	OTHER EXPENSES	59999	0		14,000	13,729	0		0
			<b>Operating Expenses Total</b>		<b>0</b>		<b>14,000</b>	<b>13,729</b>	<b>0</b>		<b>0</b>
	<b>SRA Grant Total</b>				<b>0</b>		<b>14,000</b>	<b>13,729</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Tax Account VIT										
RESTRICTED	Interest	299	REGULAR SALARIES	51110	0	13,444	16,158	11,690	16,158	(16,158)	0
			RETIREMENT	51230	0	2,098	2,521	1,824	2,521	(2,521)	0
			SOCIAL SECURITY	51210	0	1,027	1,236	893	1,236	(1,236)	0
			UNEMPLOYMENT	51250	0	19	49	17	49	(49)	0
			<b>Salary and Related Total</b>		<b>0</b>	<b>16,587</b>	<b>19,964</b>	<b>14,423</b>	<b>19,964</b>	<b>(19,964)</b>	<b>0</b>
			GROUP HEALTH, LIFE & DENTAL	51270	0	2,811	3,239	2,543	3,239	(3,239)	0
			<b>Group Health Total</b>		<b>0</b>	<b>2,811</b>	<b>3,239</b>	<b>2,543</b>	<b>3,239</b>	<b>(3,239)</b>	<b>0</b>
			CONTR. SERVICE & MAINT.	54130	0		0	0	0	396	396
			OFFICE SUPPLIES	52100	0		0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	22,064		0	0	0		0
			OTHER EXPENSES	59999	0		1,097	0	1,097	4,127	5,224
			<b>Operating Expenses Total</b>		<b>22,064</b>		<b>1,097</b>	<b>0</b>	<b>1,097</b>	<b>4,523</b>	<b>5,620</b>
			EQUIP. between \$2000 and \$4999	57595	2,168		0	0	0	3,611	3,611
			<b>Capital Outlay Total</b>		<b>2,168</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,611</b>	<b>3,611</b>
			<b>Tax Account VIT Interest Total</b>		<b>24,232</b>	<b>19,399</b>	<b>24,300</b>	<b>16,967</b>	<b>24,300</b>	<b>(15,069)</b>	<b>9,231</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Tech. Fund -</b>										
<b>RESTRICTED</b>	<b>County Clerk</b>	246	<b>OTHER EXPENSES</b>	59999	10,089		4,200	0	4,200	8,583	12,783
			<b>Operating Expenses Total</b>		<b>10,089</b>		<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>8,583</b>	<b>12,783</b>
	<b>Tech. Fund - County Clerk Total</b>				<b>10,089</b>		<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>8,583</b>	<b>12,783</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Tech. Fund -</b>										
<b>RESTRICTED</b>	<b>District Clerk</b>	245	<b>OTHER EXPENSES</b>	59999	3,930		4,469	0	4,469	692	5,161
			<b>Operating Expenses Total</b>		<b>3,930</b>		<b>4,469</b>	<b>0</b>	<b>4,469</b>	<b>692</b>	<b>5,161</b>
	<b>Tech. Fund - District Clerk Total</b>				<b>3,930</b>		<b>4,469</b>	<b>0</b>	<b>4,469</b>	<b>692</b>	<b>5,161</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Tech. Fund -		CONTR. SERVICE &								
RESTRICTED	J.P. 1	241	MAINT.	54130	0		0	0	0		0
			OFFICE SUPPLIES	52100				0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	721		6,000	2,500	6,000	(1,151)	4,849
			UTILITIES	52700	456		0	76	0		0
			EQUIP. between \$2000 and \$4999	57595				0	0		0
			EQUIP. NON-INV. <\$2000	57500				0	0		0
			OTHER EXPENSES	59999	0		250	0	250		250
			<b>Operating Expenses Total</b>		<b>1,177</b>		<b>6,250</b>	<b>2,576</b>	<b>6,250</b>	<b>(1,151)</b>	<b>5,099</b>
			UTILITIES	52700	0	418	500	380	500	(44)	456
			<b>Utilities Total</b>		<b>0</b>	<b>418</b>	<b>500</b>	<b>380</b>	<b>500</b>	<b>(44)</b>	<b>456</b>
			<b>Tech. Fund - J.P. 1 Total</b>		<b>1,177</b>	<b>418</b>	<b>6,750</b>	<b>2,956</b>	<b>6,750</b>	<b>(1,195)</b>	<b>5,555</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>2</b>	<b>242</b>	OFFICE SUPPLIES	52100				0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	2,278	2,500	0	0	0		0
			UTILITIES	52700	500		0	0	0		0
			EQUIP. between \$2000 and \$4999	57595	7,550		0	1,442	0		0
			EQUIP. NON-INV. <\$2000	57500	0	2,314	1,000	2,314	1,000		1,000
			OTHER EXPENSES	59999	500	1,763	2,000	1,763	2,000	6,965	8,965
			<b>Operating Expenses Total</b>		<b>10,828</b>	<b>6,576</b>	<b>3,000</b>	<b>5,519</b>	<b>3,000</b>	<b>6,965</b>	<b>9,965</b>
			UTILITIES	52700	0		500	0	500	(44)	456
			<b>Utilities Total</b>		<b>0</b>		<b>500</b>	<b>0</b>	<b>500</b>	<b>(44)</b>	<b>456</b>
			<b>Tech. Fund - J.P. 2 Total</b>		<b>10,828</b>	<b>6,576</b>	<b>3,500</b>	<b>5,519</b>	<b>3,500</b>	<b>6,921</b>	<b>10,421</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Tech. Fund -		CONTR. SERVICE &								
RESTRICTED	J.P. 3	243	MAINT.	54130	0		0	0	0		0
			EQUIP. >\$5000	57590	150		0	0	0		0
			OFFICE SUPPLIES	52100	316		0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	23,191	792	1,500	792	1,500		1,500
			UTILITIES	52700	500		0	76	0		0
			EQUIP. between \$2000 and \$4999	57595	281		0	0	0		0
			EQUIP. NON-INV. <\$2000	57500	253		1,500	0	1,500		1,500
			OTHER EXPENSES	59999	0	1,197	19,000	1,197	19,000	6,271	25,271
			<b>Operating Expenses Total</b>		<b>24,691</b>	<b>1,988</b>	<b>22,000</b>	<b>2,064</b>	<b>22,000</b>	<b>6,271</b>	<b>28,271</b>
			UTILITIES	52700	0	418	500	380	500	(44)	456
			<b>Utilities Total</b>		<b>0</b>	<b>418</b>	<b>500</b>	<b>380</b>	<b>500</b>	<b>(44)</b>	<b>456</b>
	<b>Tech. Fund - J.P. 3 Total</b>				<b>24,691</b>	<b>2,406</b>	<b>22,500</b>	<b>2,444</b>	<b>22,500</b>	<b>6,227</b>	<b>28,727</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
GENERAL	Tech. Fund -		CONTR. SERVICE &								
RESTRICTED	J.P. 4	244	MAINT.	54130				0	0		0
			EQUIP. >\$5000	57590				0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	4,050		200	200	3,200		3,200
			UTILITIES	52700	500		0	0	0		0
			EQUIP. between \$2000 and \$4999	57595	0		5,333	0	0		0
			EQUIP. NON-INV. <\$2000	57500	7,060		0	0	0		0
			OTHER EXPENSES	59999	7,021	5,334	5,134	419	5,134	17,276	22,410
			<b>Operating Expenses Total</b>		<b>18,631</b>	<b>5,334</b>	<b>10,667</b>	<b>619</b>	<b>8,334</b>	<b>17,276</b>	<b>25,610</b>
			OFFICE SUPPLIES	52100	0	4,833	4,833	1,453	4,833		4,833
			<b>Supplies Total</b>		<b>0</b>	<b>4,833</b>	<b>4,833</b>	<b>1,453</b>	<b>4,833</b>		<b>4,833</b>
			UTILITIES	52700	0		1,000	0	1,000	(1,000)	0
			<b>Utilities Total</b>		<b>0</b>		<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>(1,000)</b>	<b>0</b>
	<b>Tech. Fund - J.P. 4 Total</b>				<b>18,631</b>	<b>10,167</b>	<b>16,500</b>	<b>2,072</b>	<b>14,167</b>	<b>16,276</b>	<b>30,443</b>

**ORANGE COUNTY, TEXAS  
 2019-2020 BUDGET - EXPENSE SUMMARY  
 All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	Texas Relief										
<b>RESTRICTED</b>	Grant	833	TEXAS RELIEF GRANT	53000	82,140	75,675	169,507	81,966	0		0
			<b>Operating Expenses Total</b>		<b>82,140</b>	<b>75,675</b>	<b>169,507</b>	<b>81,966</b>	<b>0</b>		<b>0</b>
	<b>Texas Relief Grant Total</b>				<b>82,140</b>	<b>75,675</b>	<b>169,507</b>	<b>81,966</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Title IV-E Foster</b>										
<b>RESTRICTED</b>	<b>Care</b>	970	EQUIP. >\$5000	57590				0	0		0
			OTHER EXPENSES	59999	167,794		167,794	0	167,794		167,794
			<b>Operating Expenses Total</b>		<b>167,794</b>		<b>167,794</b>	<b>0</b>	<b>167,794</b>		<b>167,794</b>
	<b>Title IV-E Foster Care Total</b>				<b>167,794</b>		<b>167,794</b>	<b>0</b>	<b>167,794</b>		<b>167,794</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group	Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	TX CDBG -											
RESTRICTED	Onsite Sewer	986	GRANT EXPENDITURES	53000	0		0	0	0	0	0	0
			<b>Operating Expenses Total</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	TX CDBG - Onsite Sewer Grant 2015 Total				0		0	0	0	0	0	0

**ORANGE COUNTY, TEXAS  
 2019-2020 BUDGET - EXPENSE SUMMARY  
 All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
GENERAL	VINE Program -										
RESTRICTED	Contr. Services	821	GRANT EXPENDITURES	53000	23,627	70,272	0	70,272	0		0
			<b>Operating Expenses Total</b>		<b>23,627</b>	<b>70,272</b>	<b>0</b>	<b>70,272</b>	<b>0</b>		<b>0</b>
	<b>VINE Program - Contr. Services Total</b>				<b>23,627</b>	<b>70,272</b>	<b>0</b>	<b>70,272</b>	<b>0</b>		<b>0</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>GENERAL</b>	<b>Voter</b>										
<b>RESTRICTED</b>	<b>Registration</b>	120	OTHER EXPENSES	59999	5,270		5,270	0	5,270	1,383	6,653
			<b>Operating Expenses Total</b>		<b>5,270</b>		<b>5,270</b>	<b>0</b>	<b>5,270</b>	<b>1,383</b>	<b>6,653</b>
	<b>Voter Registration Total</b>				<b>5,270</b>		<b>5,270</b>	<b>0</b>	<b>5,270</b>	<b>1,383</b>	<b>6,653</b>
<b>GENERAL RESTRICTED</b>	<b>Total</b>				<b>3,894,999</b>	<b>1,448,650</b>	<b>4,137,076</b>	<b>1,871,739</b>	<b>3,578,034</b>	<b>109,299</b>	<b>3,587,859</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>RESTRICTED</b>	<b>Adult Probation</b>	290	EXTRA HELP	(blank)	5,000			960	0		0
			TRAVEL/ REG/DUES/ ETC.	(blank)	6,000			0	0		0
			(blank)	(blank)	1,341,520	896,043	1,197,507	1,140,713	1,197,507	(1,197,507)	1,522,317
			<b>Operating Expenses Total</b>		<b>1,352,520</b>	<b>896,043</b>	<b>1,197,507</b>	<b>1,141,673</b>	<b>1,197,507</b>	<b>(1,197,507)</b>	<b>1,522,317</b>
			(blank)	(blank)				0	0		0
			<b>Capital Outlay Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
			(blank)	(blank)	12,000	6,616	143,733	7,203	143,733	(143,733)	0
			<b>Supplies Total</b>		<b>12,000</b>	<b>6,616</b>	<b>143,733</b>	<b>7,203</b>	<b>143,733</b>	<b>(143,733)</b>	<b>0</b>
		296	(blank)	(blank)	44,391		45,422	0	45,422	(45,422)	0
			<b>Operating Expenses Total</b>		<b>44,391</b>		<b>45,422</b>	<b>0</b>	<b>45,422</b>	<b>(45,422)</b>	<b>0</b>
			(blank)	(blank)				0	0		0
			<b>Capital Outlay Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
	<b>Adult Probation Total</b>				<b>1,408,911</b>	<b>902,659</b>	<b>1,386,662</b>	<b>1,148,876</b>	<b>1,386,662</b>	<b>(1,386,662)</b>	<b>1,522,317</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>RESTRICTED</b>	<b>BJA Block Grant</b>	<b>749</b>	OVERTIME SALARIES	51120				0	0		0
			RETIREMENT	51230				0	0		0
			SOCIAL SECURITY	51210				0	0		0
			UNEMPLOYMENT	51250				0	0		0
			<b>Salary and Related Total</b>					<b>0</b>	<b>0</b>		<b>0</b>
			OTHER EXPENSES	59999	0	242	0	242	0		0
			<b>Operating Expenses Total</b>		<b>0</b>	<b>242</b>	<b>0</b>	<b>242</b>	<b>0</b>		<b>0</b>
	<b>BJA Block Grant Total</b>				<b>0</b>	<b>242</b>	<b>0</b>	<b>242</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	<b>CCP Substance</b>										
<b>RESTRICTED</b>	<b>Abuse Case</b>	297	(blank)	(blank)	160,192	148,396	164,376	160,465	164,376	(164,376)	0
			<b>Operating Expenses Total</b>		<b>160,192</b>	<b>148,396</b>	<b>164,376</b>	<b>160,465</b>	<b>164,376</b>	<b>(164,376)</b>	<b>0</b>
	<b>CCP Substance Abuse Case Load Total</b>				<b>160,192</b>	<b>148,396</b>	<b>164,376</b>	<b>160,465</b>	<b>164,376</b>	<b>(164,376)</b>	<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	Commissary										
<b>RESTRICTED</b>	<b>Operations</b>	924	INMATE BENEFITS FUND	57010	74,000		80,000	0	80,000		80,000
			<b>Operating Expenses Total</b>		<b>74,000</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>		<b>80,000</b>
	<b>Commissary Operations Total</b>				<b>74,000</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>		<b>80,000</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>RESTRICTED</b>	<b>Constable Pct. 1 Drug Forfeiture</b>	<b>929</b>	TRAVEL/ REG/DUES/ ETC.	54550				0	0		0
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	6,000	1,467	0	0	0		0
			OTHER EXPENSES	59999	29,728	1,804	20,000	0	20,000	584	20,584
			<b>Operating Expenses Total</b>		<b>35,728</b>	<b>3,271</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>584</b>	<b>20,584</b>
	<b>Constable Pct. 1 Drug Forfeiture Total</b>				<b>35,728</b>	<b>3,271</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>584</b>	<b>20,584</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	Constable Pct. 2		PUBLIC SAFETY SUPPLIES								
RESTRICTED	Drug Forfeiture	280	& UNIFORMS	52110				0	0		0
			OTHER EXPENSES	59999	6,427		6,400	4,272	6,400	(4,216)	2,184
			<b>Operating Expenses Total</b>		<b>6,427</b>		<b>6,400</b>	<b>4,272</b>	<b>6,400</b>	<b>(4,216)</b>	<b>2,184</b>
	<b>Constable Pct. 2 Drug Forfeiture Total</b>				<b>6,427</b>		<b>6,400</b>	<b>4,272</b>	<b>6,400</b>	<b>(4,216)</b>	<b>2,184</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	<b>Constable Pct. 2</b>										
<b>RESTRICTED</b>	<b>State Forfeiture</b>	907	OTHER EXPENSES	59999	5,540	4,272	5,550	4,272	5,550	(4,258)	1,292
			<b>Operating Expenses Total</b>		<b>5,540</b>	<b>4,272</b>	<b>5,550</b>	<b>4,272</b>	<b>5,550</b>	<b>(4,258)</b>	<b>1,292</b>
	<b>Constable Pct. 2 State Forfeiture Total</b>				<b>5,540</b>	<b>4,272</b>	<b>5,550</b>	<b>4,272</b>	<b>5,550</b>	<b>(4,258)</b>	<b>1,292</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	<b>County Funded</b>										
<b>RESTRICTED</b>	<b>Adult Probation</b>	298	(blank)	(blank)		11,555	27,298	11,555	27,194	(27,194)	0
			BOND SUPERVISION FEE								
			EXPENSE	(blank)		4,935	5,000	4,935	5,000	(5,000)	0
			<b>Operating Expenses Total</b>			<b>16,489</b>	<b>32,298</b>	<b>16,489</b>	<b>32,194</b>	<b>(32,194)</b>	<b>0</b>
	<b>County Funded Adult Probation Total</b>					<b>16,489</b>	<b>32,298</b>	<b>16,489</b>	<b>32,194</b>	<b>(32,194)</b>	<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
RESTRICTED	D.A. Drug Forfeiture	796	TRAVEL/ REG/DUES/ ETC.	54550	0		13,500	0	13,500		13,500
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110			0	0		0	
			EQUIP. NON-INV. <\$2000	57500	1,077	1,077	2,000	1,408	2,000		2,000
			INVESTIGATIVE EXPENSES	54790	0		8,500	0	8,500		8,500
			OTHER EXPENSES	59999	155,451	745	124,612	1,178	124,612	32,141	156,753
			<b>Operating Expenses Total</b>		<b>156,528</b>	<b>1,822</b>	<b>148,612</b>	<b>2,586</b>	<b>148,612</b>	<b>32,141</b>	<b>180,753</b>
			EQUIP. between \$2000 and \$4999	57595	6,431	6,431	8,000	0	0	8,000	8,000
			<b>Capital Outlay Total</b>		<b>6,431</b>	<b>6,431</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
			OTHER EXPENSES	59999	0		7,771	0	7,771		7,771
			<b>Supplies Total</b>		<b>0</b>	<b>7,771</b>	<b>7,771</b>	<b>0</b>	<b>7,771</b>		<b>7,771</b>
<b>D.A. Drug Forfeiture Total</b>					<b>162,959</b>	<b>8,253</b>	<b>164,383</b>	<b>2,586</b>	<b>156,383</b>	<b>40,141</b>	<b>196,524</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	D.A. DWI Audio										
<b>RESTRICTED</b>	<b>Expense</b>	798	OTHER EXPENSES	59999	68,227		72,980	0	72,980	6,298	79,278
			<b>Operating Expenses Total</b>		<b>68,227</b>		<b>72,980</b>	<b>0</b>	<b>72,980</b>	<b>6,298</b>	<b>79,278</b>
	<b>D.A. DWI Audio Expense Total</b>				<b>68,227</b>		<b>72,980</b>	<b>0</b>	<b>72,980</b>	<b>6,298</b>	<b>79,278</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>RESTRICTED</b>	<b>D.A. Hot Check Collection</b>	797	EQUIP. NON-INV.	57500	0		0	0	0		0
	<\$2000		59999	420	420	8,000	792	8,000	2,933	10,933	
		<b>Operating Expenses Total</b>			<b>420</b>	<b>420</b>	<b>8,000</b>	<b>792</b>	<b>8,000</b>	<b>2,933</b>	<b>10,933</b>
	<b>D.A. Hot Check Collection Total</b>				<b>420</b>	<b>420</b>	<b>8,000</b>	<b>792</b>	<b>8,000</b>	<b>2,933</b>	<b>10,933</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group</b>	<b>Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	Federal Drug											
<b>RESTRICTED</b>	<b>Forfeiture</b>	903		OTHER EXPENSES	59999	36,985		37,000	0	37,000	227	37,227
				<b>Operating Expenses Total</b>		<b>36,985</b>		<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>227</b>	<b>37,227</b>
	<b>Federal Drug Forfeiture Total</b>					<b>36,985</b>		<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>227</b>	<b>37,227</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>	
<b>RESTRICTED</b>	<b>Federal Drug Seizure</b>	902	REPAIRS/ RENTAL/	57550				0	0		0	
			CONSTR/ ETC.									
			TRAVEL/ REG/DUES/	54550	900	880	5,000	0	5,000	5,000	10,000	
			ETC.									
			PUBLIC SAFETY SUPPLIES	52110	0		0	0	0	20,000	20,000	
			& UNIFORMS									
			EQUIP. NON-INV.	57500	0		5,000	0	5,000	25,000	30,000	
			<\$2000									
			OTHER EXPENSES	59999	432,171	15,671	350,000	0	350,000	133,578	483,578	
			<b>Operating Expenses Total</b>		<b>433,071</b>	<b>16,551</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>	<b>183,578</b>	<b>543,578</b>	
			EQUIP. >\$5000	57590	0	27,542	50,000	0	0	50,000	50,000	
			EQUIP. between \$2000									
			and \$4999	57595	0	26,680	10,000	0	0	10,000	10,000	
			<b>Capital Outlay Total</b>		<b>0</b>	<b>54,222</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	
	<b>Federal Drug Seizure Total</b>				<b>433,071</b>	<b>70,773</b>	<b>420,000</b>	<b>0</b>	<b>360,000</b>	<b>243,578</b>	<b>603,578</b>	

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017-18	Budget 2018-19	Actual & Est. 2018-19	Proposed Budget 2019-20	Change	Final Budget 2019-20
RESTRICTED	Gambling/ Child Porn. - D.A.	963	EXTRA HELP	51140	0		6,513	0	6,513		6,513
			<b>Salary and Related Total</b>		<b>0</b>		<b>6,513</b>	<b>0</b>	<b>6,513</b>		<b>6,513</b>
			EQUIP. >\$5000	57590				0	0		
			TRAVEL/ REG/DUES/ ETC.	54550	3,123	3,403	0	619	0		
			CRIME PREVENTION SUPPLIES	52020	0		5,000	0	5,000		5,000
			EQUIP. between \$2000 and \$4999	57595	0		40,000	0	0		0
			EQUIP. NON-INV. <\$2000	57500					0	0	
			INVESTIGATIVE EXPENSES	54790	0		10,000	0	10,000		10,000
			OTHER EXPENSES	59999	84,752	2,185	22,737	0	22,737	31,509	54,246
			<b>Operating Expenses Total</b>		<b>87,875</b>	<b>5,588</b>	<b>77,737</b>	<b>619</b>	<b>37,737</b>	<b>31,509</b>	<b>69,246</b>
			<b>Gambling/ Child Porn. - D.A. Total</b>		<b>87,875</b>	<b>5,588</b>	<b>84,250</b>	<b>619</b>	<b>44,250</b>	<b>31,509</b>	<b>75,759</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group</b>	<b>Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017- 18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018- 19</b>	<b>Proposed Budget 2019- 20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
				<b>Gambling/ Child</b>								
<b>RESTRICTED</b>	<b>Porn. - Sheriff</b>	982		OTHER EXPENSES	59999				2,138	7,333		7,333
				<b>Operating Expenses Total</b>					<b>2,138</b>	<b>7,333</b>		<b>7,333</b>
				<b>Gambling/ Child Porn. - Sheriff Total</b>					<b>2,138</b>	<b>7,333</b>		<b>7,333</b>



**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>RESTRICTED</b>	<b>Hotel/ Motel Tax</b>	812	EXPO CENTER	52240	0		200,422	0	200,422	(200,422)	0
			<b>Operating Expenses Total</b>		<b>0</b>		<b>200,422</b>	<b>0</b>	<b>200,422</b>	<b>(200,422)</b>	<b>0</b>
		813	EQUIP. >\$5000	57590				0	0		0
			REPAIRS/ RENTAL/								
			CONSTR/ ETC.	57550				0	0		0
			EQUIP. between \$2000								
			and \$4999	57595				0	0		0
			EQUIP. NON-INV.								
			<\$2000	57500				0	0		0
			TRAVEL AND TOURISM	52240	621,124	204,664	625,000	59,000	625,000	345,602	970,602
			<b>Operating Expenses Total</b>		<b>621,124</b>	<b>204,664</b>	<b>625,000</b>	<b>59,000</b>	<b>625,000</b>	<b>345,602</b>	<b>970,602</b>
	<b>Hotel/ Motel Tax Total</b>				<b>621,124</b>	<b>204,664</b>	<b>825,422</b>	<b>59,000</b>	<b>825,422</b>	<b>145,180</b>	<b>970,602</b>

**ORANGE COUNTY, TEXAS**  
**2019-2020 BUDGET - EXPENSE SUMMARY**  
**All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
	L.E.T.-Constable		TRAVEL/ REG/DUES/								
<b>RESTRICTED</b>	<b>4</b>	912	ETC.	54550	1,215	1,110	0	0	0		0
			<b>Operating Expenses Total</b>		<b>1,215</b>	<b>1,110</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
	<b>L.E.T.-Constable 4 Total</b>				<b>1,215</b>	<b>1,110</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

<b>FundType</b>	<b>Department</b>	<b>Dept</b>	<b>Group Acct Name</b>	<b>Acct</b>	<b>Budget 2017-18</b>	<b>Actual 2017-18</b>	<b>Budget 2018-19</b>	<b>Actual &amp; Est. 2018-19</b>	<b>Proposed Budget 2019-20</b>	<b>Change</b>	<b>Final Budget 2019-20</b>
<b>RESTRICTED</b>	<b>State Drug Seizure</b>	917	EQUIP. >\$5000	57590				0	0		0
			EQUIP. between \$2000 and \$4999	57595				0	0		0
			OTHER EXPENSES	59999	6,426	16,502	6,400	0	6,400	21,808	28,208
			<b>Operating Expenses Total</b>		<b>6,426</b>	<b>16,502</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>21,808</b>	<b>28,208</b>
	<b>State Drug Seizure Total</b>				<b>6,426</b>	<b>16,502</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>21,808</b>	<b>28,208</b>

**ORANGE COUNTY, TEXAS  
2019-2020 BUDGET - EXPENSE SUMMARY  
All Departments - Budget Detail**

FundType	Department	Dept	Group Acct Name	Acct	Budget 2017-18	Actual 2017- 18	Budget 2018-19	Actual & Est. 2018- 19	Proposed Budget 2019- 20	Change	Final Budget 2019-20
RESTRICTED	Treasury										
	Forfeiture	918	OTHER EXPENSES	59999	2,693		2,699	0	2,699	10	2,709
			<b>Operating Expenses Total</b>		<b>2,693</b>		<b>2,699</b>	<b>0</b>	<b>2,699</b>	<b>10</b>	<b>2,709</b>
		965	EQUIP. >\$5000	57590	33,450		21,310	0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0		10,000	0	10,000		10,000
			TRAVEL/ REG/DUES/ ETC.	54550	15,450	5,697	15,000	11,160	17,500		17,500
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	0	(818)	5,000	0	10,000		10,000
			EQUIP. between \$2000 and \$4999	57595	6,000	5,201	10,000	0	0		0
			EQUIP. NON-INV. <\$2000	57500	0	16,600	5,000	0	50,000		50,000
			OTHER EXPENSES	59999	763,687	124,351	360,190	371,246	252,145	269,230	521,375
			<b>Operating Expenses Total</b>		<b>818,587</b>	<b>151,031</b>	<b>426,500</b>	<b>382,406</b>	<b>339,645</b>	<b>269,230</b>	<b>608,875</b>
		<b>Treasury Forfeiture Total</b>			<b>821,280</b>	<b>151,031</b>	<b>429,199</b>	<b>382,406</b>	<b>342,344</b>	<b>269,240</b>	<b>611,584</b>
<b>RESTRICTED Total</b>				<b>3,930,380</b>	<b>1,533,670</b>	<b>3,742,920</b>	<b>1,782,156</b>	<b>3,555,294</b>	<b>(830,208)</b>	<b>4,247,403</b>	
<b>Grand Total</b>				<b>73,849,338</b>	<b>59,032,594</b>	<b>57,068,395</b>	<b>49,456,317</b>	<b>54,998,844</b>	<b>(1,402,629)</b>	<b>54,869,557</b>	