



DEAN T. CROOKS

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

Bailey Aaron
Administrative Assistant
baaron@co.orange.tx.us

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FAX: (409) 882-7079

September 25, 2018

Orange County Budget FY 2018-2019

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

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

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

Sincerely,

A handwritten signature in black ink, appearing to read "DTC", is written over the word "Sincerely,".

Dean T. Crooks
Orange County Judge

FILED FOR RECORD
ORANGE COUNTY CLERK

'18 SEP 26 AIO :43

BRANDY ROBERTSON

A handwritten signature in black ink, appearing to read "Brandy Robertson", is written below the name "BRANDY ROBERTSON".

STATE OF TEXAS

COUNTY OF ORANGE

ORDER FOR THE ADOPTION OF AD VALOREM TAX RATES FOR LEVY YEAR 2018

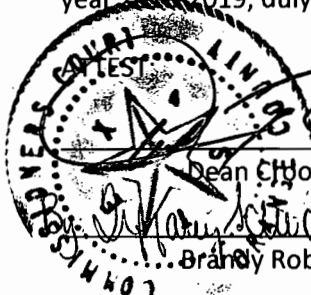
At a meeting of the Commissioners Court of Orange County, Texas, held in the regular meeting place in the County Administration Building, City of Orange, Texas, on the 25th day of September, 2018, with County Judge Dean Crooks presiding, and Commissioners present as hereinafter noted, and the County 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 2018, Comm J. Gothia moved that the County's subject ad valorem taxes be levied and assessed in accordance with tax rates likewise included for adoption in said motion, levied and assessed in accordance with tax rates likewise included for adoption in said motion, all as presented by the following schedule:

	TAXABLE VALUES	RATES PER \$100	LEVIES
GENERAL OPERATIONS & MAINTENANCE:			
General Fund	\$5,142,608,018	\$ 0.5024	\$25,836,462.68
Mosquito Control Fund	\$5,142,608,018	\$ 0.0092	\$ 473,119.94
Total general operations & maintenance		\$ 0.5116	\$26,309,582.62
DEBT SERVICE (I&S)	\$5,142,608,018	\$ 0.0076	\$ 390,838.22
ROAD & BRIDGE:			
Special Road & Bridge Fund	\$5,142,608,018	\$ 0.0200	\$ 1,028,521.60
Farm-to-Market Fund	\$5,776,224,675	\$ 0.0028	\$ 135,609.56
Total Road & Bridge		\$ 0.0228	\$ 1,164,131.16
GRAND TOTALS		\$ 0.5420	\$27,864,552.00

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

	ABSENT	ABSTAIN	AYE	NAY
Dean Crooks County Judge	_____	_____	✓	_____
Johnny Trahan Commissioner, Precinct One	_____	_____	✓	_____
Barry Burton Commissioner, Precinct Two	_____	_____	✓	_____
John Gothia Commissioner, Precinct Three	_____	_____	✓	_____
Jody Crump Commissioner, Precinct Four	_____	_____	✓	_____

The subject motion to adopt ad valorem tax rates and levy and to assess ad valorem taxes, all for levy year 2018-2019, duly carries, and subject action accordingly is so ORDERED.



Dean Crooks, County Judge

25-September-18

Brandy Robertson, Chief Deputy, County Clerk

25-September-18

STATE OF TEXAS

COUNTY OF ORANGE

ORDER FOR THE ADOPTION OF THE COUNTY'S BUDGET FOR FISCAL YEAR 2018-19

Having earlier held a Public Hearing for the purpose of receiving and considering public comment on the County's proposed fiscal-year 2018-2019 budget, the Commissioners Court of Orange County, Texas convened on September 25, 2018 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 2018-2019 budget, all pursuant to duly and timely posted public notice. With County Judge Dean Crooks 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, 2018, and to end September 30, 2019, 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 Dean Crooks moved the adoption of the accompanying budget for the aforesaid fiscal year, which budget also is summarized as follows:

ORANGE COUNTY, TEXAS
2018-2019 BUDGET
BUDGET SUMMARY BY FUNDS

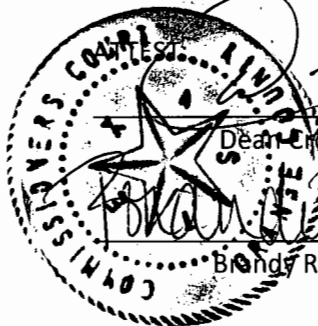
Fund	Fund bal. Est 10/1/2018	Overall Budget 2018-19		Net Balance	Fund Bal. Est. 9/30/2019
		Revenue	Expense		
GENERAL FUND (001)	1,197,288	40,829,239	(38,049,894)	2,779,345	3,976,633
MAJOR GOV'T FUND	2,289,199	2,983,322	(5,102,069)	(2,118,747)	170,452
ROAD & BRIDGE (002)	2,289,199	2,983,322	(5,102,069)	(2,118,747)	170,452
NON-MAJOR GOV'T FUNDS	1,436,508	1,304,893	(2,689,326)	(1,384,433)	52,075
CAPITAL PROJECTS (076)	323,759	0	(142,549)	(142,549)	181,210
CONTRIBUTIONS - PARKS (016)	16,566	3,750	(14,000)	(10,250)	6,316
DEBT SERVICE (005)	(23,363)	390,838	(363,363)	27,475	4,112
ECONOMIC DEVELOPMENT CORP. (063)	0	129,263	(129,263)	0	0
EXPO CENTER - ORANGE COUNTY (074)	(203,849)	253,622	(258,647)	(5,025)	(208,874)
INDIGENT DEFENSE PROGRAM (046)	586,181	52,500	(580,000)	(527,500)	58,681
MOSQUITO CONTROL (003)	736,350	474,920	(1,200,640)	(725,720)	10,630
VETERANS CONTR. (062)	864		(864)	(864)	0
GENERAL+ OTHER GOV'T FUNDS	4,922,995	45,117,454	(45,841,289)	(723,835)	4,199,160
RESTRICTED GENERAL FUNDS	3,661,437	1,307,615	(3,482,145)	(2,174,530)	1,486,907
AIRPORT GRANT (034)		0	0	0	0
BAIL BOND (030)	73,600	1,745	(10,000)	(8,255)	65,345
CHILD WELFARE JURY FEES (032)	26,544	21,500	(24,225)	(2,725)	23,819
COMMISSARY (038)	0	80,000	(80,000)	0	0
COUNTY CLERK - RECORDS MGMT (040)	1,432,822	311,100	(1,355,049)	(1,043,949)	388,873
COURTHOUSE SECURITY (047)	252,419	24,650	(244,000)	(219,350)	33,069
D.A. PRETRIAL INTRVNTN PROGRAM (077)	3,000	1,500	(1,500)	0	3,000
DISTRICT CLERK - RECORDS MGMT (017)	531,472	48,300	(525,600)	(477,300)	54,172
FAMILY PROTECT FEES (068)	113,111	5,700	(41,800)	(36,100)	77,011
FORFEIT PROCEEDS (071)	22,618		(22,500)	(22,500)	118

J.P. TECHNOLOGY FUND (064)	77,474	17,000	(57,919)	(40,919)	36,555
LAW LIBRARY (012)	350,958	30,160	(58,000)	(27,840)	323,118
LAW ENFORCE TRAINING (027)	24,549	10,750	(25,350)	(14,600)	9,949
NON RECURRING GRANTS (037)	6,335	176,559	(176,559)	0	6,335
PROBATE EDUCATION (051)	11,810	1,445	(12,000)	(10,555)	1,255
RECORDS MGMT - RECORDS PRESERVATION (044)	182,684	10,200	(53,597)	(43,397)	139,287
RECOVERY GRANTS - IKE #2 (073)	0	45,266	(45,266)	0	0
TAX A-C VIT INTEREST (029)	24,603	775	(24,300)	(23,525)	1,078
TCDP ORCA-1 (026)	0	2,275	(2,275)	0	0
TEXAS JUVENILE PROB. (021)	190,242	517,500	(549,141)	(31,641)	158,601
TITLE IV-D CHILD SUPPORT (018)	160,799			0	160,799
TITLE IV-E FOSTER CARE (004)	170,388	580	(167,794)	(167,214)	3,174
VOTER REGISTR. (007)	6,009	610	(5,270)	(4,660)	1,349
OTHER RESTRICTED FUNDS	2,100,369	230,830	(2,079,584)	(1,848,754)	251,615
CONST. PCT. 1 DRUG SEIZURE (043)	20,120		(20,000)	(20,000)	120
CONST. PCT. 2 STATE FORFEIT (024)	5,560		(5,550)	(5,550)	10
CONST. PCT. 2 DRUG FORFEIT (035)	6,450		(6,400)	(6,400)	50
CONST. PCT. 2 TREAS. FORFEIT (072)	2,702		(2,699)	(2,699)	3
D.A. DRUG FORFEITURE (013)	225,739	1,000	(164,383)	(163,383)	62,356
D.A. HOT CHECK COLLECTION (014)	8,077	1,435	(8,000)	(6,565)	1,512
D.A. DWI AUDIO FUND (015)	73,984	2,575	(72,980)	(70,405)	3,579
D.A. FEDERAL DRUG FORFEIT (020)	37,084		(37,000)	(37,000)	84
D.A. GAMBLING & CHILD PORN FORFEIT (057)	83,952	320	(84,250)	(83,930)	22
ORANGE CNTY FED DRUG (019)	371,545	103,000	(420,000)	(317,000)	54,545
CNTY STATE DRUG SEIZURE (031)	133,811		(6,400)	(6,400)	127,411
HOTEL/ MOTEL TAX (070)	705,484	120,000	(825,422)	(705,422)	62
SO TREASURY FORFEITURE (058)	425,861	2,500	(426,500)	(424,000)	1,861
TOTAL RESTRICTED FUNDS	5,761,806	1,538,445	(3,487,415)	(4,023,284)	1,738,522

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

	ABSENT	ABSTAIN	AYE	NAY
Dean Crooks, County Judge	_____	_____	_____✓	_____
Johnny Trahan, Commissioner, Precinct One	_____	_____	_____✓	_____
Barry Burton, Commissioner, Precinct Two	_____	_____	_____	_____✓
John Gothia, Commissioner, Precinct Three	_____	_____	_____✓	_____
Jody Crump, Commissioner, Precinct Four	_____	_____	_____	_____✓

The motion for the adoption of the County's budget for its fiscal year to begin October 1, 2018 and end September 30, 2019, duly carries, and accordingly is so ORDERED.



Dean Crooks, County Judge

25-September-18

Brendy Robertson, County Clerk

25-September-18

BUDGET CERTIFICATE

FILED FOR RECORD
ORANGE COUNTY CLERK

'18 SEP 26 AIO :34

ORANGE COUNTY, TEXAS

BRANDY ROBERTSON

Brandy Robertson

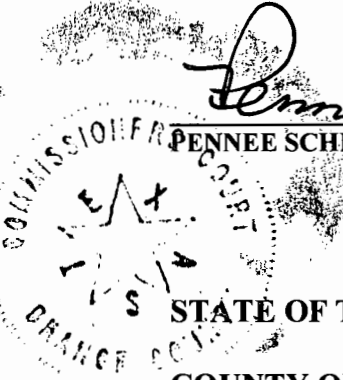
STATE OF TEXAS :

COUNTY OF ORANGE :

We, Dean Crooks, 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, 2018 through September 30, 2019 as lawfully adopted by the Commissioners' Court of Orange county, Texas and is the same as is officially filed with office of the County Clerk of Orange County, Texas.

Pennee Schmitt
PENNEE SCHMITT, COUNTY AUDITOR

Dean Crooks
DEAN CROOKS, 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 25th day of September, 2018.



By: *Brandy Robertson* Chief Deputy
BRANDY ROBERTSON, COUNTY CLERK



**ORANGE COUNTY, TEXAS
ANNUAL BUDGET
FISCAL YEAR 2018-2019**

Dean T. Crooks
County Judge

Johnny Trahan
Commissioner, Pct. 1

John Gothia
Commissioner, Pct. 3

Barry Burton
Commissioner, Pct. 2

Jody Crump
Commissioner, Pct. 4

Pennee Schmitt
County Auditor

ORANGE COUNTY, TEXAS
Fiscal Year 2018-2019 Budget: Summary and Detail Schedules
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Expense Summary by Department by Account Type	S-8-1 thru 8-13
Changes from Proposed Budget	S-9-1 thru 9-3

DEPARTMENTAL BUDGETS

General Fund	Fund & Dept Number	Schedule Page Number
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
Child Protective Services	001.445	6
Citizen Collection Station	001.470	7
Collections	001.235	8
Commissioners Court	001.103	9
Constable, Precinct One	001.775	10
Constable, Precinct Two	001.776	11
Constable, Precinct Three	001.777	12
Constable, Precinct Four	001.778	13
County Clerk	001.109	14
County Court at Law	001.217	15
County Court at Law (2)	001.218	16
County Funded Adult Probation	001.298	17
County Judge	001.107	18
Court Administrator	001.252	19
Court Reporter Service Fee	066.806	20
D.P.S. Clerk	001.787	21
Disaster Recovery - 2015 Flood	036.987	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)	025.906	27
Extension Office	001.655	28
General Miscellaneous	001.111	29 - 31
Human Resources	001.119	32

DEPARTMENTAL BUDGETS

	<u>Fund & Dept</u> <u>Number</u>	<u>Schedule Page</u> <u>Number</u>
Hurricane Harvey	036.952	33
Insurance Escrow - General Fund	001.101	34
Jury Miscellaneous	001.205	35
Justice Court, Precinct One	001.225	36
Justice Court, Precinct Two	001.226	37
Justice Court, Precinct Three	001.227	38
Justice Court, Precinct Four	001.228	39
Juvenile Probation	001.230	40
Mail Room	001.113	41
March Severe Weather 2016	023.968	42
Management Information Systems (M.I.S.)	001.105	43
Operations & Maintenance	001.115	44
Parks	001.681	45
Prisoner Work Program	001.744	46
Purchasing	001.309	47
Records Management	001.117	48
Risk Management	001.118	49
RLSS Grant	025.906	50
Sheriff: General Law Enforcement	001.740	51 & 52
Sheriff: Jail	001.743	53
Social Services	001.450	54
Tax Assessor-Collector	001.301	55
Transportation	001.601	56
Treasurer	001.305	57
Veterans' Services	001.665	58
Major Gov't Fund		
Road & Bridge	002.573 & 575	59 & 60
Non-Major Gov't Funds		
Debt Service Fund	005.915	61
Economic Development	063.805	62
Expo Center - Facilities & Convention Orange County	074.790	63
Expo Center - County Orange County	074.791	64
Indigent Defense Program	073.282	65
Mosquito Control	003.490	66
Parks - Contributions	016.799	67
Veterans' Donations	062.804	68
Restricted - General Funds		
2016 Onsite Sewer Grant	026.989	69
Bail Bond	030.916	70
C.E.R.T.Z.	002.577	71
Courthouse Security - Justice Courts	047.946	72
Child Welfare Jury Fees	032.801	73
Commissary Operations	038.924	74
Commitment Division	021.944	75
Constable Pct. 4 - Forfeiture Proceeds	071.941	76
County Clerk Digitized	040.932	77

DEPARTMENTAL BUDGETS

	<u>Fund & Dept</u>	<u>Schedule Page</u>
	<u>Number</u>	<u>Number</u>
County Clerk Records Management	040.926	78
County Clerk Special Imaging	040.922	79
Courthouse Security Fund	047.945	80
District Clerk Records Management	017.817	81
DA - Pretrial Intervention	077.991	82
District Clerk - Other Records Management	017.818	83
Family Protection Services	068.809	84
Helping Heroes Grant	037.822	85
Homeland Security	037.823	86
Hurricane Ike - Round 2	073.574	87
Juv. Prob. Comm.	021.914	88
Juv. Prob - Mental Health	021.954	89
Juv. Prov - Suppl. Aid	021.909	90
Juvenile Probation Grant	021.904	91
Law Enforcement Training - Constable 1	027.972	92
Law Enforcement Training - Constable 2	027.913	93
Law Enforcement Training - Constable 3	027.964	94
Law Enforcement Training - Constable 4	027.912	95
Law Enforcement Training - County Attorney	027.996	96
Law Enforcement Training - Sheriff	027.910	97
Law Library	012.795	98
Mental Health Serv.	021.994	99
Mental Health Serv. - Grant N	056.957	100
Non-Departmental	039.000	101
Old Highway 90 TX Department of Transportation pass-thru grant	002.578	102
Port Security Grant 2015	037.832	103
Pre & Post Adjudication	021.934	104
Probate Education	051.958	105
Progressive Sanctions C	056.981	106
Records Preservation - Records Management	044.923	107
RLSS Grant	022.906	108
SHSP-LETPA	037.824	109
Street Improv.	073.985	110
Tax Account VIT - Interest	029.299	111
Technology Fund - County Clerk	064.246	112
Technology Fund - District Clerk	064.245	113
Technology Fund - Justice Court 1	064.241	114
Technology Fund - Justice Court 2	064.242	115
Technology Fund - Justice Court 3	064.243	116
Technology Fund - Justice Court 4	064.244	117
Texas Relief Grant	037.833	118
Title IV-E Foster Care	004.970	119
TX CDBG - Onsite Sewer	026.986	120
VINE Program - Contr. Services	037.821	121
Voter Registration	007.120	122
Grand Total		122

Orange County, TX
Budget Fiscal Year Ending Sept. 30, 2019

This budget will raise less revenue from property taxes than last year's budget by an amount of \$3,294,085, which is a 10.57 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$167,196.

	2018-2019	2017-2018
General Fund	.50240/\$100	.46839/\$100
Mosquito Control Fund	.00920/\$100	.02136/\$100
Effective M&O Rate:	.51160/\$100	.53255/\$100
Debt Rate:	.00760/\$100	.00665/\$100
Special Road & Bridge Fund	.02000/\$100	.04280/\$100
Farm-to-Market Fund	.00280/\$100	.00280/\$100
Property Tax Rate:	.54200/\$100	.54200/\$100
Total Effective Rate:	.60383/\$100	.52365/\$100
Rollback Tax Rate:	.65183/\$100	.64146/\$100

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET
BUDGET SUMMARY BY FUNDS**

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CONST. PCT. 2 STATE FORFEIT (024)	5,560		(5,550)	(5,550)	10
CONST. PCT. 2 DRUG FORFEIT (035)	6,450		(6,400)	(6,400)	50
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D.A. DWI AUDIO FUND (015)	73,984	2,575	(72,980)	(70,405)	3,579
D.A. FEDERAL DRUG FORFEIT (020)	37,084		(37,000)	(37,000)	84
D.A. GAMBLING & CHILD PORN FORFEIT (057)	83,952	320	(84,250)	(83,930)	22
ORANGE CNTY FED DRUG (019)	371,545	103,000	(420,000)	(317,000)	54,545
CNTY STATE DRUG SEIZURE (031)	133,811		(6,400)	(6,400)	127,411
HOTEL/ MOTEL TAX (070)	705,484	120,000	(825,422)	(705,422)	62
SO TREASURY FORFEITURE (058)	425,861	2,500	(426,500)	(424,000)	1,861
TOTAL RESTRICTED FUNDS	5,761,806	1,538,445	(3,487,415)	(4,023,284)	1,738,522

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

Public Property Finance Contractual Obligations, Series 2016

Period				Debt	Annual
Ending	Principal	Coupon	Interest	Service	Debt
					Service
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
	5,375,000		1,011,406.25	6,386,406.25	6,386,406.25

Treasurer's Report of All Funds

August 31, 2018

	Cash Balance	Investments	Revenue	Interfund Transfers		Disbursements	Balance	
	End of July 2018	End of July 2018	Present Month August 2018	In	Out	Present Month August 2018	Cash	Investments
OPERATING FUNDS:								
General Fund	\$1,410,593.55	\$17,160,388.27	\$1,304,453.82	\$78,913.55	\$3,020,998.16	\$4,665,071.24	\$687,739.56	\$11,580,540.23
Citizens Collection Station	7,639.19	0.00	214.22	0.00	0.00	0.00	7,853.41	0.00
Orange Co. Conv. & Expo	2,901.00	0.00	496.00	0.00	0.00	0.00	3,397.00	0.00
Series 2016 C of O	350,291.67	0.00	52,039.28	0.00	0.00	52,981.25	349,349.70	0.00
1994 Jail C of O	10,521.13	0.00	2.69	0.00	0.00	0.00	10,523.82	0.00
SUBTOTAL:	\$1,781,946.54	\$17,160,388.27	\$1,357,206.01	\$78,913.55	\$3,020,998.16	\$4,718,052.49	\$1,058,863.49	\$11,580,540.23
ESCROW FUNDS:								
Payroll	7,146.87	0.00	0.00	3,152,127.88	10,054.04	3,138,680.98	10,539.73	0.00
Section #125	26,829.32	0.00	0.00	10,054.04	0.00	7,199.81	29,683.55	0.00
T.C.D.P. - ORCA	36,602.55	0.00	0.00	0.00	0.00	0.00	36,602.55	0.00
T.C.D.P. - ORCA - IKE	69,871.27	0.00	7,763.48	0.00	0.00	0.00	77,634.75	0.00
C.E.R.T.Z.	552,885.55	0.00	10,391.22	0.00	78,913.55	0.00	484,363.22	0.00
Airport Hanger Grant	9,164.14	0.00	0.00	0.00	0.00	0.00	9,164.14	0.00
TRUST & AGENCY FUNDS:								
Airport	12,782.62	0.00	1,755.00	0.00	0.00	0.00	14,537.62	0.00
Adult Probation	60,391.95	300,840.33	54,186.38	0.00	131,129.72	32,241.63	10,651.83	241,395.48
Drug Seizure Constable#1	678.15	19,878.21	38.10	0.00	0.00	0.00	678.32	19,916.14
Fed. Drug Forf.-Constable#2	6,446.44	0.00	1.64	0.00	0.00	0.00	6,448.08	0.00
Constable#2 Fed Equit. Sharing	2,700.62	0.00	0.69	0.00	0.00	0.00	2,701.31	0.00
Constable#2 State Forfeiture	5,576.08	0.00	1.42	0.00	0.00	0.00	5,577.50	0.00
Sheriff Federal Drug Forf.	10,465.07	385,461.54	737.58	0.00	0.00	3,744.00	6,723.62	386,196.57
Sheriff State Drug	6,493.24	0.00	1.65	0.00	0.00	0.00	6,494.89	0.00
BJA - Sheriff	92,160.04	0.00	23.49	0.00	0.00	0.00	92,183.53	0.00
Sheriff Drug Trust	47,987.89	101,018.36	9,417.78	0.00	0.00	0.00	57,213.03	101,211.00
Sheriff Equitable Sharing	32,303.17	821,603.79	1,574.04	0.00	0.00	28,262.62	4,047.94	823,170.44
D A Drug Trust	78,548.77	0.00	20.01	0.00	0.00	0.00	78,568.78	0.00
D A Hot Check	14,041.94	0.00	260.00	0.00	0.00	0.00	14,301.94	0.00
D A Federal Drug	26,699.19	0.00	6.80	0.00	0.00	0.00	26,705.99	0.00
D A Audio Fees	58,937.28	0.00	314.46	0.00	0.00	0.00	59,251.74	0.00
D A Forfeiture Drug	53,694.22	0.00	1,455.80	0.00	0.00	282.50	54,867.52	0.00
D A Gambling/Child Porn	72,130.77	0.00	0.00	0.00	0.00	339.41	71,791.36	0.00
D A Gambling/Child Porn Trust	568.44	0.00	0.14	0.00	0.00	0.00	568.58	0.00
GRAND TOTAL:	\$3,067,052.12	\$18,789,190.50	\$1,445,155.69	\$3,241,095.47	\$3,241,095.47	\$7,928,803.44	\$2,220,165.01	\$13,152,429.86

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - REVENUE SUMMARY**

Fund Type	FundName	Fund	Budget 2016-17	Actual 2016- 17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Budget
General Fund	General Fund	001	34,273,243	33,704,343	35,258,532	36,532,366	33,992,080
	Emergency/ Disaster	036	414,761	0	10,296,772	9,908,586	6,837,159
General Fund Total			34,688,004	33,704,343	45,555,304	46,440,952	40,829,239
Major Gov't Fund	Road & Bridge	002	4,132,934	4,325,231	4,764,732	4,650,336	2,983,322
Major Gov't Fund Total			4,132,934	4,325,231	4,764,732	4,650,336	2,983,322
Non-Major Gov't Fund	Capital Projects	076	5,563,911	5,431,627		1,690	0
	Contributions	016	3,387	4,655	7,200	4,831	3,750
	Debt Service	005	345,450	339,435	384,119	376,661	390,838
	Economic Dev. Corp.	063		0		0	129,263
	Expo Center - Facilities Rental	074	59,500	190,652	170,000	154,230	253,622
	Indigent Defense Program	046	50,595	55,245	50,000	55,398	52,500
	Mosquito Control	003	1,102,539	1,303,969	1,235,402	1,231,637	474,920
Non-Major Gov't Fund Total			7,125,382	7,325,584	1,846,721	1,824,447	1,304,893
Restricted - General Fund	Air Rescue Mechanics Hanger	034	3,515	0		0	0
	Bail Bond	030	593	1,784	2,200	2,398	1,745
	Child Welfare Jury Contr.	032	16,562	26,355	26,000	22,461	21,500
	Commissary	038	69,259	73,923	74,000	0	80,000
	County Clerk Records Mgmt	040	296,637	301,741	315,000	377,727	311,100
	Courthouse Security	047	27,650	23,209	23,000	26,795	24,650
	D.A. Pretrial Intervntn Program	077		1,500	1,500	1,000	1,500
	District Clerk Records Management	017	54,191	47,914	48,750	51,692	48,300
	DOJ-U.S. Dept. of Justice	054	116,443	13		74,506	0
	Family Protection Fees	068	6,304	5,805	5,700	6,580	5,700
	J.P. Technology Fund	064	20,418	14,536	73,900	19,132	17,000
	Law Library	012	30,404	30,446	32,000	32,445	30,160
	LET- Law Enforcement	027	7,861	11,212	18,981	11,233	10,750
	Non-Recurring Grants	037	846,164	774,479	1,838,136	183,240	176,559
	Probate Education	051	1,665	1,590	1,585	1,605	1,445
	Records Preservation	044	11,835	10,422	10,400	9,816	10,200
	Recovery Grants/ Ike #2	073	351,000	518,034	122,900	0	45,266
	Tax A/C VIT Escrow	029	403	1,240	1,150	2,001	775
	TCDP ORA-1	026	275,000	180,348		127,902	2,275
	TCPD ORCA-IKE #220214	069		(38,785)		69,872	0
	Texas Juv. Prob. Grant	021	565,999	466,551	550,271	517,455	517,500
	Title IV-D Child Support Fees	018	71	0		0	0
	Title IV-E Foster Care Reimb.	004		677	650	937	580
Voters Registration	007	120	799	750	759	610	
Restricted - General Fund Total			2,702,094	2,453,793	3,146,873	1,539,556	1,307,615
Grand Total			48,648,414	47,808,951	55,313,631	54,455,290	46,425,069

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - REVENUE
All Revenues except Separately Restricted Funds

Fund Type	FundName	Name	Account	Budget 2016-17	Actual 2016 17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Budget
General Fund	General Fund	AIRPORT MAINTENANCE REIMBURSEMENT	001-000-40570	50,000	5,859	5,860	65,498	50,000
		AJSF - APPELLATE JUDICIAL SYSTEM FUND	001-000-41490	4,692	4,599	4,404	5,106	4,750
		ARREST FEES/DPS	001-000-41730	99,969	80,232	76,161	76,510	80,000
		ATTORNEY AD LITEM FEE	001-000-41432	18,500	26,000	26,000	22,500	22,500
		ATTORNEY FEES REIMBURSEMENT	001-000-41930	28,709	29,865	28,573	29,156	29,000
		AUTO REGISTRATION FEES	001-000-42950	161,075	36,448	36,342	908	1,000
		BAIL BOND FEE - D.A. LONGEVITY	001-000-45560	22,607	22,425	20,475	22,560	22,500
		BEER AND LIQUOR FEES	001-000-42550	11,956	13,880	13,760	16,888	14,000
		BUILDING PERMIT FEES	001-000-41020	135,952	117,799	114,242	138,635	130,000
		BVS ADOPTION FEE	001-000-43500	2,661	2,476	2,290	1,726	1,735
		C.C.C. COMBINED COURT COST	001-000-41940	30,916	33,365	29,567	19,814	30,000
		C.L.S.I. CIVIL LEGAL SERVICE INDIGENT	001-000-41700	28,414	28,168	26,462	30,669	29,250
		CCC 2 (Consolidated Court Cost)	001-000-42110	215,079	145,432	140,173	191,707	216,000
		CHILD SAFETY/FEES	001-000-41760	1,553	1,228	1,221	453	500
		CHILD SUPPORT SERVICE CHARGE	001-000-41570	2,039	1,905	1,804	2,178	2,060
		CIGF - COURT INITIATED GUARDIANSHIP	001-000-41520	6,344	6,700	6,100	5,220	5,200
		CITIZEN COLLECT STATION/LANDFILL FEES	001-000-44061	54,653	55,638	55,343	16,732	50,000
		CJCPT - Civil Judicial Court Personnel Training Fee	001-000-41433		110		9,160	10,000
		COLLECTION/STENO FEES	001-000-41610	23,319	22,043	23,500	23,877	22,000
		CONSTABLE FEES	001-000-41710	90,439	92,412	87,112	103,154	92,500
		COPYING CHARGES	001-000-44040		47,814	40,066	42,159	35,750
		COUNTY ATTORNEY FEES	001-000-41410	8,667	8,120	7,001	4,461	4,500
		COUNTY CLERK	001-000-41430	407,771	361,600	300,122	405,352	400,000
		COUNTY SHERIFF	001-000-41330	41,292	42,449	39,517	48,071	42,500
		COURT FINES & FEES - STATE OFFSET PORTION	001-000-41000				(518,485)	(700,000)
		CRPF - Conservation Reserve Program	001-000-42130	31,303	23,681	22,966	30,966	31,000
		CURRENT TAXES	001-000-40010	25,027,020	24,545,336	27,055,259	25,863,646	25,836,463
		DCP - DRUG COURT PROGRAM	001-000-41480	3,882	3,015	2,777	4,229	4,000
		DEFENDENT DRUG TEST	001-000-46250	1,035	1,240	1,240	2,800	1,500
		DISTRICT CLERK	001-000-41450	160,226	184,103	178,752	165,998	166,000
		DNA CODE	001-000-41600	5,638	4,373	4,180	4,960	5,000
		e-FILING FEES - STATE	001-000-41440	66,892	77,133	73,887	83,617	80,000
		ELECTION EXPENSE REIMBURSEMENT	001-000-44031		0	43,500	0	10,000
		EMPG SALARY REIMBURSEMENT	001-000-40560		66,140		36,093	36,000
		EMS TRAUMA FUND	001-000-42190	2,773	2,284	2,203	2,440	2,400
		FDA Program Standards Training	001-000-45690		0	5,500	0	3,000
		FEE COLLECTION SERVICE CHARGE	001-000-42140	86,196	73,269	70,978	74,623	74,620
		FEES/COUNTY DDC	001-000-41640	81,158	56,452	54,535	81,907	82,000
		FEES/FINES/DISTRICT COURTS	001-000-41460	157,445	134,696	127,291	116,562	120,000
		GENERAL FUND COUNTY COURT AT LAW	001-000-41790	135,593	135,375		77,969	100,000
		GUARDIAN INFORMATION FEE	001-000-41431		110	110	60	50
		HANGAR RENTAL/GAS USAGE	001-000-44150	37,429	36,035	33,890	35,398	35,500
		I TICKET SYSTEM	001-000-41960	8,944	5,616	5,423	7,876	8,000
		IDF - INDIGENT DEFENSE REPRESENTATIVE FUND	001-000-41500	9,842	6,593		8,910	9,000
		IN LIEU OF TAXES	001-000-41040	157,000	152,274	115,451	178,307	115,451
		INTEREST	001-000-43510	44,865	78,134	69,736	96,499	50,000
		JUDICIAL COURT TRAINING FUND	001-000-42010	1,536	1,605	1,455	1,275	1,275
		JUDICIARY FEE	001-000-42120	55,083	63,440	60,752	69,457	59,840
		JURY FEES	001-000-41910	34,840	29,548	26,567	30,015	33,500
		JURY SERVICE FEE	001-000-46650	21,067	14,492	14,010	18,990	20,000
		JUVENILE PROBATION DIVERISON FUND	001-000-41815	353	440	420	470	340
		JUVENILE TRUANCY PREVENTION & DIVERSION FEE	001-000-41820	8,875	5,933	5,715	8,321	8,000
		MARINE REGISTRATION FEES	001-000-42960	2,027	1,883	1,828	2,247	2,000
		MARRIAGE LICENSES FEES	001-000-41010	40,021	39,540	35,580	31,680	39,000
		MEDICAIDE IHC REIMBURSEMENT	001-000-43780	47,664	21,892	21,892	23,171	23,170
		MISC./OTHER REVENUES	001-000-44070	500,112	369,139	250,535	1,055,615	500,000
		MOVING VIOLATION	001-000-46020	332	220	212	307	265
		NONRECURRING REVENUE (Tobacco Stlmt)	001-000-70010	23,211	33,630	33,630	32,297	31,000
		OMNI FUND (Failure to Appear/Pay Fee)	001-000-41530	26,159	21,735	20,968	21,958	22,000
		PRISONER SERVICE FEE	001-000-41350	135,957	130,485	122,960	106,665	85,000
		PSYCHOLOGICAL TESTING	001-000-41750	119	171	151	103	110
		R.L.S.S. GRANT REVENUE	001-000-46300	30,332	35,713		35,713	35,713
		RESTAURANT PERMITS	001-000-44081	34,458	36,888	36,888	36,380	35,500
		SALES TAX REVENUE	001-000-41030	4,820,500	4,319,677	4,500,000	5,151,272	4,800,000
		SFF2 (State Fines & Fees?)	001-000-42160	20,215	21,538	20,681	25,463	21,750
		SFF3 (State Fines & Fees?)	001-000-42150	27,578	26,568	25,263	28,873	28,000
		SHERIFF CRIMINAL BONDS	001-000-41370	111,966	5,793	104,965	75,169	60,000
		STATE MIXED BEVERAGE TAX	001-000-41050	57,932	58,451	58,451	52,766	62,000
		STATE REIMBURSEMENT JURY FEE	001-000-46651	25,836	27,132	27,132	26,735	26,700
		STATE TRAFFIC FEE	001-000-42170	95,622	60,076	57,813	88,680	88,680
		STATE VITAL STATISTICS	001-000-42205		502	447	2,263	3,000
		T.P. TIME PAYMENT	001-000-41970	34,662	25,427	24,524	27,083	27,080
		TAX ASSESSOR/COLLECTOR	001-000-41510	84,281	72,631	6,362	80,532	80,000
		TRAFFIC/FEES	001-000-41800	9,731	6,048	118,222	8,871	8,500
		TRANSPORTATION FARES	001-000-43800		54,631	52,484	44,771	57,900
		TRANSPORTATION GRANT REVENUE	001-000-43770	309,695	282,391	351,004	350,151	336,028
		TRIAL,CIVIL,& SMALL CLAIMS	001-000-41830	114,125	165,630	163,945	104,335	130,000
	Emergency/ Disaster	HURRICANE HARVEY RECOVERY	036-000-44443		0	10,296,772	9,779,001	6,837,159
General Fund Total				34,138,137	32,705,671	45,395,401	44,957,495	40,829,239
Major Gov't	Road & Bridge	CURRENT TAXES	002-000-40010	2,198,882	2,316,756	2,472,224	2,229,648	1,028,522

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - REVENUE
All Revenues except Separately Restricted Funds

Fund Type	FundName	Name	Account	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Budget
Major Gov't	Road & Bridge	INTEREST	002-000-43510	510	7,082		7,209	6,500
		MISC./OTHER REVENUES	002-000-44070	92,574	83,275	126,000	358,780	96,000
		ROAD & BRIDGE - AUTOMOBILE REGISTRATION FEES	002-000-41951	259,046	582,375	336,000	514,427	430,000
		ROAD & BRIDGE - CURRENT TAXES/ FM	002-000-40020	144,118	141,829	152,019	146,654	135,610
		ROAD & BRIDGE - J.P.'S PRECINCT 1,2,3,& 4	002-000-41631	443,512	316,223	567,000	416,086	440,000
		ROAD & BRIDGE - LATERAL ROAD FUNDS	002-000-40330	31,057	31,691	82,489	31,691	31,690
		ROAD & BRIDGE - SPECIAL FEE ON AUTO REGISTRATION	002-000-41971	751,126	608,020	945,000	740,330	740,000
		ROAD & BRIDGE - TITLE APPLICATION FEES	002-000-41981	74,295	62,070	84,000	94,725	75,000
Major Gov't Fund Total				3,995,120	4,149,320	4,764,732	4,539,550	2,983,322
Non-Major Gov't Fund	Contributions	CONTRIBUTIONS - CLAIBORNE PARK	016-000-46090	3,387	4,655	7,200	4,831	3,750
	Debt Service	CURRENT TAXES	005-000-40010	345,450	327,370	384,119	363,798	390,838
	Economic Dev. Corp.	MISC./OTHER REVENUES	063-000-44070		0		0	129,263
	Expo Center - Facilities	FACILITIES RENTAL	074-000-47030	59,500	47,394	170,000	59,567	53,200
		HOTEL OCCUPANCY TAX ALLOCATION	074-000-40101		143,257		94,663	200,422
	Indigent	GRANT REVENUE (Indigent Defense Revenue)	046-000-44445	50,595	55,245	50,000	55,398	52,500
	Defense	CURRENT TAXES	003-000-40010	1,102,000	1,260,001	1,233,802	1,180,247	473,120
	Mosquito	INTEREST	003-000-43510	247	1,953	1,600	2,736	1,800
Non-Major Gov't Fund Total				1,561,179	1,839,876	1,846,721	1,761,240	1,304,893
Restricted - General Fund	Bail Bond	BAIL BOND - REGISTRATION FEES	030-000-44022	490	1,500	1,826	2,000	1,500
		INTEREST	030-000-43510	103	284	374	398	245
	Child Welfare							
	Jury Contr.	CONTRIBUTIONS - DONATIONS	032-000-44060	15,193	19,894	23,920	18,236	17,000
		TITLE IV-E FOSTER CARE REIMBURSEMENT	032-000-45672	1,369	6,461	2,080	4,225	4,500
	Commissary County Clerk	COMMISSARY OPERATIONS & INMATE EXP. - PAY PHONE RE	038-000-46070	69,259	73,923	74,000	0	80,000
	Records Mgmt	CC SPECIAL PROJECT IMAGING FEE	040-000-46330	132,699	134,224	140,913	169,790	131,000
		CO. CLERK DIGITIZED CT. RECORD	040-000-46631	6,109	5,510	6,487	5,820	5,100
		COUNTY CLERK	040-000-41430	157,829	162,007	167,600	202,117	175,000
	Courthouse Security	COURTHOUSE SECURITY - COURTHOUSE SECURITY REVENUES	047-000-46260	22,875	20,022	23,000	22,459	20,750
		COURTHOUSE SECURITY REVENUE - JUSTICE COURTS	047-000-46272	4,775	3,187		4,336	3,900
	D.A. Pretrial Intervntn	PRETRIAL INTERVENTION FEE	077-000-45591		1,500	1,500	1,000	1,500
	District Clerk Records Management	DC ARCHIVE FUND	017-000-42201	16,576	15,287	15,113	16,323	15,000
		DC RECORDS MGMT FEES	017-000-45610	8,810	7,878	7,800	8,472	8,000
		DIST. CLERK DIGITIZED CT. RECORD	017-000-46632	16,476	15,095	14,625	16,099	15,300
		RECORDS MGMT FEES	017-000-41880	12,329	9,653	11,213	10,799	10,000
	Family Protection J.P.	FAMILY PROTECTION FEE - REVENUE	068-000-44021	6,304	5,805	5,700	6,580	5,700
	Technology Fund	COUNTY CLERK TECHNOLOGY FUND	064-000-43916	1,312	1,330	10,085	1,202	1,300
		DISTRICT CLERK TECHNOLOGY FUND	064-000-43915	577	445	3,930	568	550
		J P TECHNOLOGY FUND JP#1	064-000-43911	3,273	2,173	399	2,345	2,400
		J P TECHNOLOGY FUND JP#2	064-000-43912	4,269	3,315	10,828	4,673	3,850
		J P TECHNOLOGY FUND JP#3	064-000-43913	4,052	2,870	24,719	4,002	3,500
		J P TECHNOLOGY FUND JP#4	064-000-43914	6,935	4,404	23,939	6,343	5,400
	Law Library	INTEREST	012-000-43510	478	1,368	640	1,934	1,160
		LAW LIBRARY FEES	012-000-41870	29,926	29,078	31,360	30,511	29,000
	LET- Law Enforcement Training	LAW ENFORCEMENT TRAINING - L.E.T. CONSTABLE #3	027-000-45713		683	6,716	678	650
		LAW ENFORCEMENT TRAINING - L.E.T. CONSTABLE #4	027-000-45714		683	1,215	678	650
		LAW ENFORCEMENT TRAINING - L.E.T. COUNTY ATTORNEY	027-000-45710		681	2,884	678	650
		LAW ENFORCEMENT TRAINING - L.E.T. SHERIFF	027-000-45712	7,861	7,861	3,485	7,783	7,500
		LAW ENFORCEMENT TRAINING - L.E.T., CONSTABLE #1	027-000-45716		622	2,078	737	650
		LAW ENFORCEMENT TRAINING - L.E.T., CONSTABLE #2	027-000-45715		683	2,603	678	650
	Non-Recurring Grants	HOMELAND SECURITY - LETPA	037-000-46132		0	67,249	0	55,414
		NON RECURRING GRANTS - HOMELAND SECURITY	037-000-46130	21,538	26,531	13,158	9,277	14,705
		NON RECUURING GRANTS - TEXAS DISASTER RELIEF GRANT	037-000-46120		0	82,140	41,070	82,140
		SHSP-LETPA SPECIAL GRANT 1	037-000-46133		0	25,313	0	24,300
	Probate Education Records	PROBATE EDUCATION - JUDICIAL PROBATION FEE	051-000-46230	1,665	1,590	1,585	1,605	1,445
	Preservation Recovery	RECORDS MANAGEMENT - GENERAL RECORDS MANAGER FEES	044-000-46271	11,835	10,422	10,400	9,816	10,200
	Grants/ Ike #2 Tax A/C VIT	IKE 2.2 STREET & BRIDGE REPAIR	073-000-41561	351,000	518,034	122,900	0	45,266
	Escrow	INTEREST	029-000-43510	403	674	1,150	1,703	775
	TCDP ORA-1 Texas Juv. Prob. Grant	ONSITE SEWER GRANT #7215350	026-000-46316	275,000	0		0	2,275
		TEXAS JUVENILE PROBATION	021-000-45650	565,999	466,551	550,271	517,455	517,500

ORANGE COUNTY, TEXAS
 2018-2019 BUDGET - REVENUE
 All Revenues except Separately Restricted Funds

Fund Type	FundName	Name	Account	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Budget
Restricted - General Fund	Title IV-E Foster Care Voters Registration	INTEREST	004-000-43510		677		937	580
		MISC./OTHER REVENUES	007-000-44070	120	799	750	759	610
Restricted - General Fund Total				1,757,439	1,563,703	1,495,948	1,134,085	1,307,615
Grand Total				41,451,875	40,258,569	53,502,802	52,392,370	46,425,069

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund IndDept	Dept	Budget 2016-17	Actual 2016-	Budget 2017-	Actual &	2018-19	Change 1	2nd 2018-19	
					17	18	Est. 2017-18	Proposed Budget		Budget	
General Fund	General Fund	001	128th District Court	210	201,995	198,501	210,794	191,709	214,698	2,178	216,876
			163rd District Court	211	189,975	186,791	204,515	186,306	205,602	282	205,884
			260th District Court	212	209,613	209,581	225,264	140,496	204,463	(2,771)	201,692
			Airport	610	164,051	144,974	125,857	65,206	347,261	51,609	398,870
			Auditor	303	544,155	396,940	585,343	467,236	568,591	9,631	578,222
			Child Protective Services	445	50,600	34,564	42,775	30,478	42,775		42,775
			Citizen Collection Station	470	164,632	164,045	150,023	281,091	323,443	25,835	349,278
			Collections	235	124,968	122,894	134,063	89,238	94,508	(94,508)	-
			Commissioners Court	103	354,781	345,556	409,614	349,847	418,212	22,948	441,160
			Constable, Precinct 1	775	101,444	98,801	109,848	97,470	111,594	887	112,481
			Constable, Precinct 2	776	101,114	98,440	107,861	95,392	109,871	463	110,334
			Constable, Precinct 3	777	104,964	102,565	124,669	110,354	116,267	1,856	118,123
			Constable, Precinct 4	778	105,695	102,106	109,403	97,098	112,017	1,751	113,768
			County Clerk	109	489,915	477,113	544,694	485,502	556,204	6,007	562,211
			County Court at Law	217	298,225	283,671	323,205	292,339	316,984	5,495	322,479
			County Court at Law (2)	218	279,308	265,074	288,499	268,337	294,739	1,470	296,209
			County Funded Adult								
			Probation	298	37,400	31,339	38,914	33,219	35,000	22,019	57,019
			County Judge	107	205,934	205,934	206,104	173,312	203,466	3,709	207,175
			Court Administrator	252	206,046	153,297	184,576	139,474	191,860	3,866	195,726
			Court Reporter Service								
			Fee	806	60,000	19,566	50,000	30,451	50,000		50,000
			D.P.S. Clerk	787	52,096	52,400	55,460	50,078	56,323	154	56,477
			District /County Attorney	260	1,495,380	1,417,944	1,557,808	1,365,150	1,568,560	35,004	1,603,564
			District Clerk	220	628,718	598,621	665,427	537,908	676,555	2,496	679,051
			Election Administration	808	290,237	262,699	546,170	336,664	457,912	2,632	460,544
			Emergency Mgmt.	793	213,065	215,083	325,836	297,691	485,115	1,383	486,498
			Environmental Health & Code	908	367,530	360,489	406,338	320,830	305,797	21,851	327,648
			Extension Office	655	273,076	237,368	305,601	194,997	259,846	18,500	278,346
			General Misc	111	7,204,843	5,794,030	13,512,657	3,251,585	5,326,409	(1,211,929)	4,114,480
			Human Resources	119	199,959	192,399	229,815	202,666	232,253	2,287	234,540
			Insurance Escrow	101	2,526,083	2,578,896	2,496,950	2,282,505	2,822,559	(6,657)	2,815,902
			Jury Misc.	205	74,155	74,155	66,443	37,919	74,692		74,692
			Justice Court, Precinct 1	225	265,920	251,100	298,502	255,234	307,871	10,829	318,700
			Justice Court, Precinct 2	226	299,087	283,842	315,113	251,331	315,942	1,389	317,331
			Justice Court, Precinct 3	227	280,847	259,188	311,430	267,435	313,797	2,095	315,892
			Justice Court, Precinct 4	228	312,242	297,797	330,996	299,002	352,378	2,949	355,327
			Juvenile Probation	230	372,579	327,127	393,516	294,011	386,194	(10,867)	375,327
			Mailroom	113	51,397	48,057	61,724	47,236	62,023	4,971	66,994
			MIS	105	1,197,330	1,068,209	1,275,119	1,034,172	1,414,819	67,935	1,482,754
			Operations & Maint.	115	1,659,270	1,464,855	1,875,805	1,388,418	2,293,600	(135,493)	2,158,107
			Parks	681	268,721	198,878	371,573	234,874	294,920	(2,588)	292,332
			Prisoner Work Program	744			-	5,596	-		-
			Purchasing	309	287,143	287,143	324,073	272,708	317,263	2,600	319,863

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund IndDept	Dept	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2nd 2018-19 Budget	
General	General Fund	001	Records Mgmt.	117	191,243	181,750	211,845	170,336	202,470	59,964	262,434
			Risk Mgmt.	118	66,139	9,043	13,796	68,286	26,920		26,920
			RLSS Grant	906	35,713	35,713	38,689	26,785	35,713		35,713
			Sheriff: General Law Enforcement	740	7,167,124	7,180,765	8,342,792	7,264,340	7,777,704	53,396	7,831,100
			Sheriff: Jail	743	4,677,295	4,472,055	4,972,342	4,141,904	4,866,173	(26,506)	4,839,667
			Social Services	450	751,768	548,312	691,386	541,050	763,802	403	764,205
			Tax Assessor-Collector	301	1,040,549	992,716	1,116,846	989,059	1,136,359	(16,389)	1,119,970
			Transportation	601	708,342	590,466	1,069,109	532,332	989,002	(130,269)	858,733
			Treasurer	305	261,675	245,815	295,302	263,864	295,557	5,667	301,224
			Veterans' Services	665	133,506	120,318	136,903	114,544	137,555	7,723	145,278
	Emergency/ Disaster	036	Disaster Recovery - 2015 Flood	987	285,175	132,140	131,690	2,972	50,000		50,000
			Hurricane Harvey March Severe Weather 2016	952	1,282,360	1,282,359	10,296,772	15,169,939	115,920	(15,920)	100,000
				988	197,605	94,959	26,940	-	-		-
General Fund Total					39,112,988	35,798,442	57,246,791	46,137,975	39,239,556	(1,189,663)	38,049,894
Major Gov't Fund	Road & Bridge	002		3,973,404	3,903,541	5,464,533	4,164,528	4,924,835	177,234	5,102,069	
Major Gov't Fund Total					3,973,404	3,903,541	5,464,533	4,164,528	4,924,835	177,234	5,102,069
Non-Major Gov't Fund	Capital Projects	076	Debt Service - 2016 Contractual Obligation	915	5,563,911	4,893,782	545,129	452,340	142,549	142,549	
	Contributions	016	Parks - Contributions	799	13,869	7,188	20,918	1,400	14,000	14,000	
	Debt Service	005	Contractual Obligation	915	345,450	345,450	353,413	300,431	363,363	363,363	
	Economic Dev. Corp.	063	Economic Development	805	0	(4,062)	391,000	2,726	128,868	395	129,263
	Expo Center - Facilities Rental	074	Expo Center - Convention	791	269,874	243,310	214,917	216,245	138,230	62,192	200,422
			Expo Center - County	790	111,300	100,764	94,000	105,983	86,000	(27,775)	58,225
	Indigent Defense Program	046	Indigent Defense Program	282	487,554	16,702	557,703	22,290	580,000		580,000
	Mosquito Control	003	Mosquito Control	490	1,043,534	877,702	1,143,908	851,003	1,144,610	56,030	1,200,640
	Veterans	062	Veterans' Donations	804	-	-	864	0	864		864
Non-Major Gov't Fund Total					7,835,492	6,480,837	3,321,852	1,952,417	2,455,935	233,391	2,689,326
Restricted - General Fund	Bail Bond	030	Bail Bond	916	69,304	-	72,101	0	72,000	(62,000)	10,000
	C.E.R.T.Z.	002			137,814	136,105	-	-	-		-
	Child Welfare Jury Contr.	032	Child Welfare Jury Fees	801	33,000	19,543	24,046	19,021	24,225		24,225
	CIAP Grant	039	Non-Departmental	0	-	(6,832)	-	-	-		-
	Commissary	038	Commissary Operations	924	73,936	73,936	74,000	-	74,000	6,000	80,000
	County Clerk										
	Records Mgmt	040	County Clerk Digitized	932	42,112	-	47,582	0	1,300,000	(104,524)	1,195,476

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund IndDept	Dept	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2nd 2018-19 Budget	
Restricted - General	County Clerk Records Mgmt	040	County Clerk Records Management	926	395,078	165,137	111,111	79,407	84,062	16,500	100,562
			County Clerk Special Imaging	922	500,965	1,520	564,647	-	15,000	44,011	59,011
	Courthouse Security	047	Courts CH Security-Justice	946	205,990	-	47,027	419	44,000		44,000
			Courthouse Security Fund	945	50,000	12,025	230,600	41,819	200,000		200,000
	District Clerk Records Management	017	D.C. Records Management	817	421,811	30,487	510,916	26,205	357,405	(37,405)	320,000
			District Clerk	818	-	-	-	-	60,000	145,600	205,600
	Family Protection Fees	068	Family Protection Services	809	-	-	-	-	-	41,800	41,800
	Forfeiture Proceeds	071	Const. Pct. 4 - Forfeiture Proceeds	941	-	-	18,340	3,222	22,500		22,500
	J.P. Technology Fund	064	Tech. Fund - County Clerk	246	8,473	-	10,089	0	4,200		4,200
			Tech. Fund - District Clerk	245	3,334	-	3,930	0	4,200	269	4,469
			Tech. Fund - J.P. 1	241	8,924	8,886	1,177	341	750		750
			Tech. Fund - J.P. 2	242	14,862	7,015	10,828	7,982	9,500		9,500
			Tech. Fund - J.P. 3	243	22,229	4,230	24,691	2,606	22,500		22,500
			Tech. Fund - J.P. 4	244	20,436	5,581	18,631	4,522	16,500		16,500
	Law Library LET- Law Enforcement Training	012	Law Library	795	286,739	2,373	91,806	37,806	58,000		58,000
		027	L.E.T.-Constable 1	972	1,456	-	2,078	1,231	1,500		1,500
			L.E.T.-Constable 2	913	2,605	685	3,603	0	3,200		3,200
			L.E.T.-Constable 3	964	6,033	-	6,716	909	6,400		6,400
			L.E.T.-Constable 4	912	2,239	899	1,215	1,110	750		750
			L.E.T.-County Attorney	996	2,202	-	2,884	0	3,500		3,500
			L.E.T.-Sheriff	910	9,692	4,359	7,846	2,426	10,000		10,000
	Old HWY 90 Grant Non-Recurring Grants	002					283,681		-		-
		037	Helping Heroes Grant	822	1,200	1,200	2,588	-	-		-
			Homeland Security	823	32,828	32,828	(62,017)	73,579	-		-
			Port Security Grant 2015	832	852,813	852,813	-	-	-		-
			SHSP-LETPA	824	-	-	187,907	0	94,419		94,419
			Texas Relief Grant	833	-	-	82,140	-	82,140		82,140
			VINE Program - Contr. Services	821	-	-	23,627	-	-		-
	Probate Education Progressive Sanctions	051	Probate Education Mental Health Serv. - Grant N	958	13,886	3,765	11,972	1,851	12,000		12,000
		056	Progressive Sanctions C	957	-	-	-	0			-
			Records Preservation	981	-	-	-	0			-
	Records Preservation	044	Records Mgmt	923	600	300	173,318	400	13,843	39,754	53,597

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund IndDept	Dept	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2nd 2018-19 Budget	
Restricted - General	Recovery Grants/ Ike #2	073	Hurricane Ike - Round 2	574	441,926	447,647	122,900	77,635	-	-	
			Street Improv.	985	-	-	-	-	45,266	45,266	
	Tax A/C VIT Escrow	029	Tax Account VIT Interest	299	27,973	-	24,232	2,168	24,300	0	24,300
	TCDP ORA-1	026	2016 Onsite Sewer Grant	989	-	147,096	482,647	87,447	-	2,275	2,275
			TX CDBG - Onsite Sewer Grant 2015	986	-	45,342	-	-	-	-	-
	Texas Juv. Prob. Grant	021	Commitment Diversion	944	87,496	87,496	81,511	70,186	110,530	(2,000)	108,530
			Juv. Prob - Comm. Programs	914	164,219	163,060	184,894	86,394	45,196	117,448	162,644
			Juv. Prob - Mental Health Services	954	31,560	30,760	25,878	12,682	28,773	-	28,773
			Juv. Prob - Suppl. Aid	909	4,333	-	-	0	-	-	-
			Juvenile Probation Grant	904	145,870	144,857	143,807	108,630	161,223	(54,811)	106,412
			Mental Health Serv.	994	4,840	4,840	-	0	-	-	-
			Pre & Post Adjudication	934	127,681	127,681	114,181	104,549	147,431	(4,649)	142,782
	Title IV-E Foster Care Reimb.	004	Title IV-E Foster Care	970	167,794	-	167,794	0	167,794	-	167,794
	Voters Registration	007	Voter Registration	120	5,000	838	5,270	0	5,270	-	5,270
	W.I.C.	022	RLSS Grant	906	29,645	-	-	-	-	-	-
D.A. Pretrial Intervntn Program	077	DA - Pretrial Intervention	991	-	-	-	-	-	1,500	1,500	
Restricted - General Fund Total				4,458,897	2,556,471	3,658,514	1,138,228	3,287,111	195,034	3,482,145	
Grand Total				55,380,780	48,739,291	69,691,691	53,393,148	49,907,436	(584,003)	49,323,433	

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY by Account Type
All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund	IndDept	Dept	AcctType	Budget	Actual 2016-	Budget	Actual &	2018-19		2nd 2018-19
						2016-17	17	2017-18	Est. 2017-18	Proposed Budget	Change 1	Budget
General	General Fund	001	128th District	210	Salary and Related	163,609	163,390	172,504	157,038	172,780	553	173,333
					Group Health	27,868	27,868	29,837	27,646	33,518	1,040	34,558
					Operating Expenses	10,519	7,244	8,453	7,025	8,400	585	8,985
				210 Total		201,995	198,501	210,794	191,709	214,698	2,178	216,876
			163rd District	211	Salary and Related	157,042	156,881	168,478	151,156	170,212	324	170,536
					Group Health	25,286	25,286	27,063	24,244	29,190	(42)	29,148
					Operating Expenses	7,647	4,624	8,974	10,906	6,200		6,200
				211 Total		189,975	186,791	204,515	186,306	205,602	282	205,884
			260th District	212	Salary and Related	174,192	174,192	186,515	119,427	168,273	(2,729)	165,544
					Group Health	30,696	30,696	31,874	18,025	29,190	(42)	29,148
					Operating Expenses	4,724	4,692	6,875	3,044	7,000		7,000
				212 Total		209,613	209,581	225,264	140,496	204,463	(2,771)	201,692
			Airport	610	Salary and Related	-	-	8,527	5,671	101,964	12,556	114,520
					Group Health	-	-	1,564	-	20,784	303	21,087
					Operating Expenses	164,051	144,974	115,766	59,534	224,513	38,750	263,263
				610 Total		164,051	144,974	125,857	65,206	347,261	51,609	398,870
			Auditor	303	Salary and Related	452,409	337,752	487,468	402,304	469,917	1,499	471,416
					Group Health	72,506	54,777	78,557	57,805	84,759	8,132	92,891
					Operating Expenses	19,240	4,411	19,318	7,127	13,915		13,915
				303 Total		544,155	396,940	585,343	467,236	568,591	9,631	578,222
			Child Protective Services	445	Operating Expenses	50,600	34,564	42,775	30,478	42,775		42,775
				445 Total		50,600	34,564	42,775	30,478	42,775		42,775
			Citizen Collection Station	470	Salary and Related	49,618	49,031	50,652	47,485	52,063	25,849	77,912
					Group Health	10,096	10,096	9,021	8,082	9,730	(14)	9,716
					Operating Expenses	104,918	104,918	90,350	225,524	261,650		261,650
				470 Total		164,632	164,045	150,023	281,091	323,443	25,835	349,278
			Collections	235	Salary and Related	100,330	99,880	109,346	74,218	79,920	(79,920)	-
					Group Health	19,439	19,439	20,816	13,034	9,730	(9,730)	-
					Operating Expenses	5,199	3,576	3,901	1,987	4,858	(4,858)	-
				235 Total		124,968	122,894	134,063	89,238	94,508	(94,508)	-
			Commissioners Court	103	Salary and Related	309,252	309,252	358,941	301,436	353,289	5,622	358,911
					Group Health	38,110	27,746	29,870	29,321	36,115	17,326	53,441
					Operating Expenses	7,419	8,558	20,803	19,090	28,808		28,808
				103 Total		354,781	345,556	409,614	349,847	418,212	22,948	441,160

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY by Account Type
All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund	IndDept	Dept	AcctType	Budget	Actual 2016-	Budget	Actual &	2018-19	Change 1	2nd 2018-19
						2016-17	17	2017-18	Est. 2017-18	Proposed Budget		Budget
General Fund	General Fund	001	Constable, Precinct 1	775	Salary and Related	86,467	86,381	95,343	86,152	95,635	150	95,785
					Group Health	11,010	11,010	11,795	10,566	12,734	737	13,471
					Operating Expenses	3,967	1,409	2,710	751	3,225		3,225
					775 Total	101,444	98,801	109,848	97,470	111,594	887	112,481
			Constable, Precinct 2	776	Salary and Related	85,318	85,234	93,933	84,781	94,192	146	94,338
					Group Health	9,566	9,566	10,243	9,177	11,054	317	11,371
					Operating Expenses	6,230	3,640	3,685	1,434	4,625		4,625
					776 Total	101,114	98,440	107,861	95,392	109,871	463	110,334
			Constable, Precinct 3	777	Salary and Related	86,638	86,493	96,035	86,330	96,343	141	96,484
					Group Health	14,374	14,374	15,409	13,804	16,649	1,715	18,364
					Operating Expenses	3,952	1,698	13,225	10,220	3,275		3,275
					777 Total	104,964	102,565	124,669	110,354	116,267	1,856	118,123
			Constable, Precinct 4	778	Salary and Related	90,207	89,058	93,938	84,228	94,010	338	94,348
					Group Health	10,141	10,141	12,610	11,297	13,617	958	14,575
					Operating Expenses	5,347	2,907	2,855	1,573	4,390	455	4,845
					778 Total	105,695	102,106	109,403	97,098	112,017	1,751	113,768
			County Clerk	109	Salary and Related	383,947	377,075	434,530	390,904	439,393	1,215	440,608
					Group Health	74,983	71,056	79,754	68,990	83,051	1,192	84,243
					Operating Expenses	30,985	28,982	30,410	25,607	33,760	3,600	37,360
					109 Total	489,915	477,113	544,694	485,502	556,204	6,007	562,211
			County Court at Law (2)	217	Salary and Related	263,125	249,798	284,060	259,611	274,371	1,488	275,859
					Group Health	29,320	28,999	32,281	29,010	36,082	3,335	39,417
					Operating Expenses	5,780	4,874	6,864	3,718	6,531	672	7,203
					217 Total	298,225	283,671	323,205	292,339	316,984	5,495	322,479
			County Court at Law (2)	218	Salary and Related	248,051	237,827	254,373	239,569	255,112	540	255,652
					Group Health	23,925	23,925	27,063	26,038	33,077	930	34,007
					Operating Expenses	7,333	3,323	7,063	2,730	6,550		6,550
					218 Total	279,308	265,074	288,499	268,337	294,739	1,470	296,209
			County Funded Adult Probation	298	Salary and Related				-		17,161	17,161
					Group Health				-		4,858	4,858
					Operating Expenses	37,400	31,339	38,914	33,219	35,000		35,000
					298 Total	37,400	31,339	38,914	33,219	35,000	22,019	57,019
			County Judge	107	Salary and Related	179,515	178,858	170,265	153,781	174,656	3,737	178,393
					Group Health	22,170	22,802	24,431	11,426	19,460	(28)	19,432
					Operating Expenses	4,249	4,275	11,408	8,105	9,350		9,350
					107 Total	205,934	205,934	206,104	173,312	203,466	3,709	207,175

ORANGE COUNTY, TEXAS
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All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund	IndDept	Dept	AcctType	Budget	Actual 2016-	Budget	Actual &	2018-19		2nd 2018-19
						2016-17	17	2017-18	Est. 2017-18	Proposed Budget	Change 1	Budget
General	General Fund	001	Court	252	Salary and Related	165,514	114,880	147,908	107,975	153,285	547	153,832
					Group Health	31,966	31,966	34,242	30,674	36,965	1,901	38,866
					Operating Expenses	8,566	6,450	2,426	824	1,610	1,418	3,028
				252 Total		206,046	153,297	184,576	139,474	191,860	3,866	195,726
			Court Reporter Service Fee	806	Operating Expenses	60,000	19,566	50,000	30,451	50,000		50,000
				806 Total		60,000	19,566	50,000	30,451	50,000		50,000
			D.P.S. Clerk	787	Salary and Related	44,127	43,971	46,439	41,997	46,593	168	46,761
					Group Health	7,969	8,429	9,021	8,082	9,730	(14)	9,716
				787 Total		52,096	52,400	55,460	50,078	56,323	154	56,477
			District /County Attorney	260	Salary and Related	1,258,056	1,211,693	1,335,365	1,181,864	1,345,946	4,858	1,350,804
					Group Health	188,605	168,139	181,132	151,057	180,553	30,043	210,596
					Operating Expenses	48,719	38,113	41,311	32,229	42,061	103	42,164
				260 Total		1,495,380	1,417,944	1,557,808	1,365,150	1,568,560	35,004	1,603,564
			District Clerk	220	Salary and Related	486,534	462,123	508,908	430,569	509,524	1,499	511,023
					Group Health	96,457	93,342	108,039	76,498	118,250	997	119,247
					Operating Expenses	45,727	43,156	48,480	30,841	48,781		48,781
				220 Total		628,718	598,621	665,427	537,908	676,555	2,496	679,051
			Election Administration	808	Salary and Related	158,943	150,101	200,947	171,335	181,994	620	182,614
					Group Health				5,775	37,405	2,012	39,417
					Operating Expenses	131,294	112,599	345,223	159,554	238,513		238,513
				808 Total		290,237	262,699	546,170	336,664	457,912	2,632	460,544
			Emergency Mgmt.	793	Salary and Related	159,297	158,980	191,567	235,091	302,631	1,108	303,739
					Group Health	19,733	19,733	29,837	30,095	40,244	275	40,519
					Operating Expenses	34,036	36,371	104,432	32,504	142,240		142,240
				793 Total		213,065	215,083	325,836	297,691	485,115	1,383	486,498
			Environmental Health & Code	908	Salary and Related	303,980	303,778	332,184	265,952	237,027	21,906	258,933
					Group Health	42,144	42,144	45,106	37,235	38,920	(55)	38,865
					Operating Expenses	21,407	14,567	29,048	17,643	29,850		29,850
				908 Total		367,530	360,489	406,338	320,830	305,797	21,851	327,648
			Extension Office	655	Salary and Related	219,050	188,921	231,672	149,363	189,709	17,084	206,793
					Group Health	19,439	19,439	38,892	18,648	32,227	696	32,923
					Operating Expenses	34,587	29,009	35,037	26,985	37,910	720	38,630
				655 Total		273,076	237,368	305,601	194,997	259,846	18,500	278,346
			General Misc	111	Salary and Related	431,099	367,662	376,330	351,712	573,562	(204,515)	369,047
					Group Health	-	(10,315)	-	(7,602)	23,347	(4,983)	18,364
					Operating Expenses	6,773,744	5,436,683	13,136,327	2,907,475	4,729,500	(1,002,431)	3,727,069
				111 Total		7,204,843	5,794,030	13,512,657	3,251,585	5,326,409	(1,211,929)	4,114,480

ORANGE COUNTY, TEXAS
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FundType	Fund Name	Fund	IndDept	Dept	AcctType	Budget	Actual 2016-	Budget	Actual &	2018-19	Change 1	2nd 2018-19
						2016-17	17	2017-18	Est. 2017-18	Proposed Budget		Budget
General	General Fund	001	Human Resources	119	Salary and Related	162,423	161,140	183,384	165,354	184,345	674	185,019
					Group Health	25,286	25,286	27,063	24,244	29,190	1,613	30,803
					Operating Expenses	12,250	5,973	19,368	13,068	18,718		18,718
				119 Total		199,959	192,399	229,815	202,666	232,253	2,287	234,540
			Insurance Escrow	101	Group Health	1,785,198	1,838,010	1,660,000	1,509,654	1,798,000		1,798,000
					Operating Expenses	564,525	564,525	626,950	594,355	639,950		639,950
					Salary and Related	176,361	176,361	210,000	178,496	384,609	(6,657)	377,952
				101 Total		2,526,083	2,578,896	2,496,950	2,282,505	2,822,559	(6,657)	2,815,902
			Jury Misc.	205	Salary and Related	1,521	1,520	1,618	1,293	1,617		1,617
					Operating Expenses	72,634	72,634	64,825	36,626	73,075		73,075
				205 Total		74,155	74,155	66,443	37,919	74,692		74,692
			Justice Court, Precinct 1	225	Salary and Related	198,617	198,216	219,022	198,279	222,606	488	223,094
					Group Health	27,852	27,298	30,685	27,489	33,110	917	34,027
					Operating Expenses	39,451	25,585	48,795	29,466	52,155	9,424	61,579
				225 Total		265,920	251,100	298,502	255,234	307,871	10,829	318,700
			Justice Court, Precinct 2	226	Salary and Related	214,255	213,508	227,978	193,159	221,485	472	221,957
					Group Health	39,045	39,045	39,673	32,816	42,807	917	43,724
					Operating Expenses	45,787	31,289	47,462	25,356	51,650		51,650
				226 Total		299,087	283,842	315,113	251,331	315,942	1,389	317,331
			Justice Court, Precinct 3	227	Salary and Related	206,690	192,821	223,228	197,759	223,702	496	224,198
					Group Health	32,822	29,926	36,084	32,326	38,920	1,599	40,519
					Operating Expenses	41,335	36,442	52,118	37,351	51,175		51,175
				227 Total		280,847	259,188	311,430	267,435	313,797	2,095	315,892
			Justice Court, Precinct 4	228	Salary and Related	211,160	211,083	236,374	212,173	237,360	524	237,884
					Group Health	42,241	42,241	45,246	40,534	48,843	2,425	51,268
					Operating Expenses	58,841	44,473	49,376	46,295	66,175		66,175
				228 Total		312,242	297,797	330,996	299,002	352,378	2,949	355,327
			Juvenile Probation	230	Salary and Related	196,621	195,106	214,246	177,532	206,389	(12,328)	194,061
					Group Health	31,694	31,694	34,713	27,563	35,198	1,461	36,659
					Operating Expenses	144,264	100,326	144,557	88,916	144,607	0	144,607
				230 Total		372,579	327,127	393,516	294,011	386,194	(10,867)	375,327
			Mailroom	113	Salary and Related	38,374	38,374	47,153	35,116	46,968	4,985	51,953
					Group Health	8,429	8,429	9,021	8,082	9,730	(14)	9,716
					Operating Expenses	4,595	1,255	5,550	4,039	5,325		5,325
				113 Total		51,397	48,057	61,724	47,236	62,023	4,971	66,994
			MIS	105	Salary and Related	499,408	480,490	567,044	480,969	561,599	1,804	563,403
					Group Health	73,881	70,082	81,331	70,041	90,410	3,031	93,441
					Operating Expenses	624,041	517,637	626,744	483,162	762,810	63,100	825,910
				105 Total		1,197,330	1,068,209	1,275,119	1,034,172	1,414,819	67,935	1,482,754
			Operations & Maint.	115	Salary and Related	496,559	447,721	513,840	450,491	692,539	(243)	692,296
					Group Health	102,524	89,606	97,506	84,260	150,004	3,250	153,254
					Operating Expenses	1,060,187	927,528	1,264,459	853,667	1,451,057	(138,500)	1,312,557

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FundType	Fund Name	Fund	IndDept	Dept	AcctType	Budget	Actual 2016-	Budget	Actual &	2018-19	Change 1	2nd 2018-19
						2016-17	17	2017-18	Est. 2017-18	Proposed Budget		Budget
General Fund	General Fund	001	Operations & Maint.	115 Total		1,659,270	1,464,855	1,875,805	1,388,418	2,293,600	(135,493)	2,158,107
			Parks	681 Salary and Related		195,250	144,192	250,023	134,286	199,300	(2,546)	196,754
				Group Health		24,616	16,202	27,063	17,855	29,190	(42)	29,148
				Operating Expenses		48,855	38,483	94,487	82,733	66,430		66,430
				681 Total		268,721	198,878	371,573	234,874	294,920	(2,588)	292,332
			Prisoner Work Program	744 Operating Expenses				-	5,596	-		-
				744 Total				-	5,596	-		-
			Purchasing	309 Salary and Related		231,498	231,498	256,066	219,186	251,949	940	252,889
				Group Health		49,107	49,107	55,083	41,997	55,569	1,660	57,229
				Operating Expenses		6,537	6,537	12,924	11,525	9,745		9,745
				309 Total		287,143	287,143	324,073	272,708	317,263	2,600	319,863
			Records Mgmt.	117 Salary and Related		151,047	149,842	164,037	144,172	163,600	50,289	213,889
				Group Health		25,286	25,286	27,063	24,244	29,190	9,675	38,865
				Operating Expenses		14,910	6,622	20,745	1,920	9,680		9,680
				117 Total		191,243	181,750	211,845	170,336	202,470	59,964	262,434
			Risk Mgmt.	118 Salary and Related		42,917	(10)	-	50,178	-		-
				Group Health		8,205	222	-	8,110	-		-
				Operating Expenses		15,017	8,830	13,796	9,999	26,920		26,920
				118 Total		66,139	9,043	13,796	68,286	26,920		26,920
			RLSS Grant	906 Operating Expenses		35,713	35,713	38,689	26,785	35,713		35,713
				906 Total		35,713	35,713	38,689	26,785	35,713		35,713
			Sheriff: General Law Enforcement	740 Salary and Related		6,094,752	5,903,602	6,335,615	5,762,340	6,298,547	12,982	6,311,529
				Group Health		957,800	846,444	929,862	806,982	994,772	5,954	1,000,726
				Operating Expenses		114,572	430,718	1,077,315	695,018	484,385	34,460	518,845
				740 Total		7,167,124	7,180,765	8,342,792	7,264,340	7,777,704	53,396	7,831,100
			Sheriff: Jail	743 Salary and Related		3,628,912	3,427,588	3,745,800	3,196,392	3,673,703	(12,823)	3,660,880
				Group Health		542,952	542,952	614,872	480,706	653,131	(13,683)	639,448
				Operating Expenses		505,432	501,516	611,670	464,805	539,339		539,339
				743 Total		4,677,295	4,472,055	4,972,342	4,141,904	4,866,173	(26,506)	4,839,667
			Social Services	450 Salary and Related		102,289	102,273	117,349	105,950	117,677	431	118,108
				Group Health		16,857	16,857	18,042	16,163	19,460	(28)	19,432
				Operating Expenses		632,621	429,182	555,995	418,936	626,665		626,665
				450 Total		751,768	548,312	691,386	541,050	763,802	403	764,205
			Tax Assessor-Collector	301 Salary and Related		812,207	772,439	871,371	771,285	867,584	(13,217)	854,367
				Group Health		163,480	157,582	176,212	154,294	186,195	(3,172)	183,023
				Operating Expenses		64,862	62,695	69,263	63,480	82,580		82,580
				301 Total		1,040,549	992,716	1,116,846	989,059	1,136,359	(16,389)	1,119,970

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FundType	Fund Name	Fund	IndDept	Dept	AcctType	Budget	Actual 2016-	Budget	Actual &	2018-19	Change 1	2nd 2018-19
						2016-17	17	2017-18	Est. 2017-18	Proposed Budget		Budget
General	General Fund	001	Transportation	601	Salary and Related	511,797	417,722	725,065	395,254	707,706	(91,279)	616,427
					Group Health	41,028	35,984	36,118	31,157	77,874	(38,990)	38,884
					Operating Expenses	155,517	136,760	307,926	105,921	203,422		203,422
					601 Total	708,342	590,466	1,069,109	532,332	989,002	(130,269)	858,733
			Treasurer	305	Salary and Related	218,630	207,184	244,259	218,900	243,838	533	244,371
					Group Health	33,923	33,079	37,306	33,421	40,244	5,134	45,378
					Operating Expenses	9,122	5,552	13,737	11,543	11,475		11,475
					305 Total	261,675	245,815	295,302	263,864	295,557	5,667	301,224
			Veterans' Services	665	Salary and Related	105,927	94,024	103,942	89,499	106,086	6,022	112,108
					Group Health	22,802	22,802	24,431	21,886	26,379	1,701	28,080
					Operating Expenses	4,777	3,492	8,531	3,159	5,090		5,090
					665 Total	133,506	120,318	136,903	114,544	137,555	7,723	145,278
	Emergency/ Disaster	036	Disaster Recovery - 2015 Flood	987	Operating Expenses	285,175	132,140	131,690	2,972	50,000		50,000
					987 Total	285,175	132,140	131,690	2,972	50,000		50,000
			Hurricane Harvey	952	Salary and Related	1,050,431	1,050,431	-	0	-		-
					Operating Expenses	231,928	231,928	10,296,772	15,169,939	115,920	(15,920)	100,000
					952 Total	1,282,360	1,282,359	10,296,772	15,169,939	115,920	(15,920)	100,000
			March Severe Weather 2016	988	Operating Expenses	197,605	94,959	26,940	-	-		-
					988 Total	197,605	94,959	26,940	-	-		-
General Fund Total						39,112,988	35,798,442	57,246,791	46,137,975	39,239,556	(1,189,663)	38,049,894

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All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund	IndDept	Dept	AcctType	Budget 2016-17	Actual 2016- 17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2nd 2018-19 Budget
Major Gov't Fund	Road & Bridge	002	Road & Bridge: General	573	Salary and Related Group Health	2,428,618 419,531	2,285,806 416,724	2,562,035 461,916	2,226,923 392,787	2,637,998 529,324	27,656 27,283	2,665,654 556,607
					Operating Expenses	875,255	952,451	2,190,582	1,298,391	1,507,513	122,295	1,629,808
					573 Total	3,723,404	3,654,982	5,214,533	3,918,100	4,674,835	177,234	4,852,069
			Road & Bridge: Major	575	Operating Expenses	250,000	248,559	250,000	246,428	250,000		250,000
					575 Total	250,000	248,559	250,000	246,428	250,000		250,000
Major Gov't Fund Total						3,973,404	3,903,541	5,464,533	4,164,528	4,924,835	177,234	5,102,069

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY by Account Type
All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund	IndDept	Dept	AcctType	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2nd 2018-19 Budget	
Non-Major Gov't Fund	Capital Projects	076		Debt Service - 2016 Contractual Obligation		915 Operating Expenses	5,563,911	4,893,782	545,129	452,340	142,549	142,549	
				915 Total	5,563,911	4,893,782	545,129	452,340	142,549	142,549			
	Contributions	016		Parks - Contributions		799 Operating Expenses	13,869	7,188	20,918	1,400	14,000	14,000	
				799 Total	13,869	7,188	20,918	1,400	14,000	14,000			
	Debt Service	005		Debt Service - 2016 Contractual Obligation		915 Operating Expenses	345,450	345,450	353,413	300,431	363,363	363,363	
				915 Total	345,450	345,450	353,413	300,431	363,363	363,363			
	Economic Dev. Corp.	063		Economic Development		805 Salary and Related	(2,434)	(6,495)	9,567	496	126,435	428	126,863
				Group Health	34	34	33	30	33	(33)	-		
				Operating Expenses	2,400	2,400	381,400	2,200	2,400	2,400			
				805 Total	0	(4,062)	391,000	2,726	128,868	395	129,263		
	Expo Center - Facilities Rental	074		Expo Center - Convention		791 Salary and Related	92,118	80,940	90,763	83,482	99,035	4,445	103,480
				Group Health	16,857	16,857	18,042	16,163	19,460	(28)	19,432		
				Operating Expenses	160,898	145,512	106,112	116,599	19,735	57,775	77,510		
				791 Total	269,874	243,310	214,917	216,245	138,230	62,192	200,422		
	Expo Center - County			Expo Center - County		790 Operating Expenses	111,300	100,764	94,000	105,983	86,000	(27,775)	58,225
				790 Total	111,300	100,764	94,000	105,983	86,000	(27,775)	58,225		
	Indigent Defense Program	046		Indigent Defense Program		282 Salary and Related	16,702	16,702	-	22,290	-	-	
				Operating Expenses	470,852	-	557,703	0	580,000	580,000			
				282 Total	487,554	16,702	557,703	22,290	580,000	580,000			

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY by Account Type
All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund	IndDept	Dept	AcctType	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2nd 2018-19 Budget
Non-Major Gov't Fund	Mosquito Control	003	Mosquito Control	490	Salary and Related	525,665	497,543	616,988	508,955	601,513	4,737	606,250
					Group Health	80,312	78,867	88,180	78,485	93,857	3,893	97,750
					Operating Expenses	437,557	301,292	438,740	263,563	449,240	47,400	496,640
				490	Total	1,043,534	877,702	1,143,908	851,003	1,144,610	56,030	1,200,640
	Veterans Donations	062	Veterans' Donations	804	Operating Expenses	-	-	864	0	864		864
				804	Total	-	-	864	0	864		864
Non-Major Gov't Fund Total						7,835,492	6,480,837	3,321,852	1,952,417	2,455,935	233,391	2,689,326
Restricted - General Fund												
Fund	Bail Bond	030	Bail Bond	916	Operating Expenses	69,304	-	72,101	0	72,000	(62,000)	10,000
					916	Total	69,304	-	72,101	0	72,000	(62,000)
	C.E.R.T.Z.	002	C.E.R.T.Z.	577	Operating Expenses	137,814	136,105	-	-	-		-
				577	Total	137,814	136,105	-	-	-		-
	Child Welfare Jury Contr.	032	Child Welfare Jury Fees	801	Operating Expenses	33,000	19,543	24,046	19,021	24,225		24,225
				801	Total	33,000	19,543	24,046	19,021	24,225		24,225
	CIAP Grant	039	Non-Departmental	0	Operating Expenses	-	(6,832)	-	-	-		-
				0	Total	-	(6,832)	-	-	-		-
	Commissary	038	Commissary Operations	924	Operating Expenses	73,936	73,936	74,000	-	74,000	6,000	80,000
				924	Total	73,936	73,936	74,000	-	74,000	6,000	80,000
	County Clerk Records Mgmt	040	County Clerk Digitized	932	Operating Expenses	42,112	-	47,582	0	1,300,000	(104,524)	1,195,476
				932	Total	42,112	-	47,582	0	1,300,000	(104,524)	1,195,476
	County Clerk Records Management			926	Salary and Related	64,160	64,160	71,969	65,185	72,332	16,514	88,846
					Group Health	8,429	8,429	9,021	8,082	9,730	(14)	9,716
					Operating Expenses	322,489	92,549	30,121	6,140	2,000		2,000
				926	Total	395,078	165,137	111,111	79,407	84,062	16,500	100,562
	County Clerk Special Imaging			922	Salary and Related	-	-	-	-	-	34,295	34,295
					Group Health	-	-	-	-	-	9,716	9,716
					Operating Expenses	500,965	1,520	564,647	-	15,000		15,000
				922	Total	500,965	1,520	564,647	-	15,000	44,011	59,011
	Courthouse Security	047	CH Security-Justice Courts	946	Operating Expenses	205,990	-	47,027	419	44,000		44,000

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY by Account Type
All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund	IndDept	Dept	AcctType	Budget	Actual 2016-	Budget	Actual &	2018-19	Change 1	2nd 2018-19
						2016-17	17	2017-18	Est. 2017-18	Proposed Budget		Budget
Restricted -	Courthouse	047	CH Security-Justice Courthouse Security Fund	946 Total		205,990	-	47,027	419	44,000		44,000
				945 Operating Expenses		50,000	12,025	230,600	41,819	200,000		200,000
				945 Total		50,000	12,025	230,600	41,819	200,000		200,000
	D.A. Pretrial Intervntn Program	077	DA - Pretrial Intervention	991 Operating Expenses					-	-	1,500	1,500
				991 Total					-	-	1,500	1,500
	District Clerk Records Management	017	D.C. Records Management	817 Salary and Related Group Health		32,853	30,487	32,611	26,205	37,405	18,610 (37,405)	18,610 -
				Operating Expenses		388,958	-	478,305	0	320,000	(18,610)	301,390
				817 Total		421,811	30,487	510,916	26,205	357,405	(37,405)	320,000
			District Clerk	818 Operating Expenses		-	-	-	-	60,000	145,600	205,600
				818 Total		-	-	-	-	60,000	145,600	205,600
	Family Protection	068	Family Protection Services	809 Operating Expenses		-	-	-	-	-	41,800	41,800
				809 Total		-	-	-	-	-	41,800	41,800
	Forfeiture Proceeds	071	Const. Pct. 4 - Forfeiture Proceeds	941 Operating Expenses		-	-	18,340	3,222	22,500		22,500
				941 Total		-	-	18,340	3,222	22,500		22,500
	J.P. Technology Fund	064	Tech. Fund - County Clerk	246 Operating Expenses		8,473	-	10,089	0	4,200		4,200
				246 Total		8,473	-	10,089	0	4,200		4,200
			Tech. Fund - District Clerk	245 Operating Expenses		3,334	-	3,930	0	4,200	269	4,469
				245 Total		3,334	-	3,930	0	4,200	269	4,469
			Tech. Fund - J.P. 1	241 Operating Expenses		8,924	8,886	1,177	341	750		750
				241 Total		8,924	8,886	1,177	341	750		750
			Tech. Fund - J.P. 2	242 Operating Expenses		14,862	7,015	10,828	7,982	9,500		9,500
				242 Total		14,862	7,015	10,828	7,982	9,500		9,500
			Tech. Fund - J.P. 3	243 Operating Expenses		22,229	4,230	24,691	2,606	22,500		22,500
				243 Total		22,229	4,230	24,691	2,606	22,500		22,500
			Tech. Fund - J.P. 4	244 Operating Expenses		20,436	5,581	18,631	4,522	16,500		16,500
				244 Total		20,436	5,581	18,631	4,522	16,500		16,500

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY by Account Type
All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund	IndDept	Dept	AcctType	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2nd 2018-19 Budget		
Restricted -	Law Library	012	Law Library	795	Operating Expenses	286,739	2,373	91,806	37,806	58,000		58,000		
					795 Total	286,739	2,373	91,806	37,806	58,000		58,000		
	LET- Law Enforcement Training	027	L.E.T.-Constable 1	972	Operating Expenses	1,456	-	2,078	1,231	1,500		1,500		
					972 Total	1,456	-	2,078	1,231	1,500		1,500		
					L.E.T.-Constable 2	913	Operating Expenses	2,605	685	3,603	0	3,200		3,200
						913 Total	2,605	685	3,603	0	3,200		3,200	
					L.E.T.-Constable 3	964	Operating Expenses	6,033	-	6,716	909	6,400		6,400
						964 Total	6,033	-	6,716	909	6,400		6,400	
					L.E.T.-Constable 4	912	Operating Expenses	2,239	899	1,215	1,110	750		750
						912 Total	2,239	899	1,215	1,110	750		750	
					L.E.T.-County Attorney	996	Operating Expenses	2,202	-	2,884	0	3,500		3,500
						996 Total	2,202	-	2,884	0	3,500		3,500	
					L.E.T.-Sheriff	910	Operating Expenses	9,692	4,359	7,846	2,426	10,000		10,000
						910 Total	9,692	4,359	7,846	2,426	10,000		10,000	
	Non-Recurring Grants			037	Helping Heroes Grant	822	Operating Expenses	1,200	1,200	2,588	-	-		-
								822 Total	1,200	1,200	2,588	-	-	
			Homeland Security			823	Salary and Related Operating Expenses	-	-	(100,000)	-	-		-
						823 Total	32,828	32,828	(62,017)	73,579	-		-	
			Port Security Grant 2015			832	Operating Expenses	852,813	852,813	-	-	-		-
						832 Total	852,813	852,813	-	-	-		-	
			SHSP-LETPA			824	Operating Expenses	-	-	187,907	0	94,419		94,419
						824 Total	-	-	187,907	0	94,419		94,419	
			Texas Relief Grant			833	Operating Expenses	-	-	82,140	-	82,140		82,140
						833 Total	-	-	82,140	-	82,140		82,140	
			VINE Program - Contr. Services			821	Operating Expenses	-	-	23,627	-	-		-
				821 Total	-	-	23,627	-	-		-			
	Old HWY 90 Grant	002	OLD HWY 90	578	Operating Expenses				283,681	-		-		
						578 Total				283,681	-		-	
	Probate Education	051	Probate Education	958	Operating Expenses	13,886	3,765	11,972	1,851	12,000		12,000		
						958 Total	13,886	3,765	11,972	1,851	12,000		12,000	
	Progressive Sanctions	056	Mental Health Serv. - Grant N	957	Operating Expenses	-	-	-	0	-		-		
						957 Total	-	-	-	0	-		-	
					Progressive Sanctions C	981	Operating Expenses	-	-	-	0	-		-
						981 Total	-	-	-	0	-		-	

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY by Account Type
All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund	IndDept	Dept	AcctType	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2nd 2018-19 Budget
Restricted - General Fund	Records Preservation	044	Records Preservation	923	Operating Expenses	600	300	173,318	400	13,843	39,754	53,597
					923 Total	600	300	173,318	400	13,843	39,754	53,597
	Recovery Grants/ Ike #2	073	Hurricane Ike - Round 2	574	Operating Expenses	441,926	447,647	122,900	77,635	-	-	-
					574 Total	441,926	447,647	122,900	77,635	-	-	-
	Street Improv.			985	Operating Expenses	-	-	-	-	-	45,266	45,266
					985 Total	-	-	-	-	-	45,266	45,266
Tax A/C VIT Escrow		029	Tax Account VIT Interest	299	Salary and Related Group Health	-	-	-	-	-	19,964	19,964
					Operating Expenses	27,973	-	24,232	2,168	24,300	(23,203)	1,097
299 Total						27,973	-	24,232	2,168	24,300	0	24,300
TCDP ORA-1	2016 Onsite Sewer Grant	026		989	Operating Expenses	-	147,096	482,647	87,447	-	2,275	2,275
					989 Total	-	147,096	482,647	87,447	-	2,275	2,275
	TX CDBG - Onsite Sewer Grant 2015			986	Operating Expenses	-	45,342	-	-	-	-	-
					986 Total	-	45,342	-	-	-	-	-
Texas Juv. Prob. Grant	Commitment Diversion	021		944	Operating Expenses	87,496	87,496	81,511	70,186	110,530	(2,000)	108,530
					944 Total	87,496	87,496	81,511	70,186	110,530	(2,000)	108,530
	Juv. Prob - Comm. Programs			914	Salary and Related Group Health	101,714	100,366	121,837	72,372	-	106,917	106,917
					Operating Expenses	14,933	15,497	19,361	11,411	-	12,283	12,283
914 Total						164,219	163,060	184,894	86,394	45,196	(1,752)	43,444
	Juv. Prob - Mental Health Services			954	Operating Expenses	31,560	30,760	25,878	12,682	28,773	-	28,773
					954 Total	31,560	30,760	25,878	12,682	28,773	-	28,773
	Juv. Prob - Suppl. Aid			909	Operating Expenses	4,333	-	-	0	-	-	-
					909 Total	4,333	-	-	0	-	-	-
	Juvenile Probation Grant			904	Salary and Related Group Health	97,715	93,228	93,042	68,816	104,219	(45,635)	58,584
					Operating Expenses	14,348	14,790	14,621	9,178	19,460	(9,377)	10,083
904 Total						145,870	144,857	143,807	108,630	161,223	(54,811)	106,412

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY by Account Type
All Funds Except Separately Restricted Funds - Expense Summary by Fund

FundType	Fund Name	Fund	IndDept	Dept	AcctType	Budget 2016-17	Actual 2016- 17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2nd 2018-19 Budget	
Restricted - General	Texas Juv. Prob. Grant	021	Mental Health Serv.	994	Operating Expenses	4,840	4,840	-	0			-	
					994 Total	4,840	4,840	-	0			-	
				Pre & Post Adjudication	934	Operating Expenses	127,681	127,681	114,181	104,549	147,431	(4,649)	142,782
						934 Total	127,681	127,681	114,181	104,549	147,431	(4,649)	142,782
	Title IV-E Foster Care	004	Title IV-E Foster Care	970	Operating Expenses	167,794	-	167,794	0	167,794			167,794
					970 Total	167,794	-	167,794	0	167,794			167,794
	Voters Registration	007	Voter Registration	120	Operating Expenses	5,000	838	5,270	0	5,270			5,270
					120 Total	5,000	838	5,270	0	5,270			5,270
	W.I.C.	022	RLSS Grant	906	Operating Expenses	29,645	-	-	-	-			-
					906 Total	29,645	-	-	-	-			-
	Restricted - General Fund Total						4,458,897	2,556,471	3,658,514	1,138,228	3,287,111	195,034	3,482,145
	Grand Total						55,380,780	48,739,291	69,691,691	53,393,148	49,907,436	(584,003)	49,323,433

**Orange County, TX
2018-19 Budget
Changes from Proposed Budget**

Salaries & Fringe

Fund	Dept	Dept Name	Amount	Description
001	298	Adult Probation	22,019	salary of AP employee - 1/2 reimb.
001	655	Ag Ext	16,258	Extra help - favorable in budget hearing
001	610	Airport	12,859	PT help 52 wks/\$10 hr @ 29 hrs/wk
001	470	Citizen Collection Station	25,835	extra help 2 pt @ 20hrs/wk *52 wks @ \$10/hr
001	235	Collections	(89,650)	Dept. Absolved
001	778	Const. Pct. 4	(3,163)	Pine Forest Auto Allow/Dept/Other
040	926	County Clerk Rec. Mgmt.	16,287	extra help
040	922	County Clerk Separate fund	44,011	1 NE2
017	817	District Clerk	20,622	Extra help
025	908	Env. Health & Code	21,401	Reclasses w/ 1 anniversary
074	791	Expo Center	4,417	Reclass
001	111	General	(6,657)	Revised worker's comp calculation
001	107	Judge	2,900	move extra help from 113 +\$500
021		Juv. Probation	119,200	Board approved budget
001	113	Mail Room	(2,400)	move extra help to 107
001	115	Op. & Maint.	1,000	overtime - put back to last year's budget
002	573	Reclass tire changer	23,032	reclass tire changer to
001	117	Records Mgmt	59,964	Addition of NE2 - move from Collections
001	301	Tax	(23,203)	move 1/3 VIT Escrow salary from Tax
001	301	Tax	3,600	Extra help 12/1 thru 2/28
001	601	Transportation	(125,178)	change to 12 PT drivers @ \$14/hr & 1 \$10/hr driver from 4 NE2 Drivers
001	299	VIT Escrow	23,203	move 1/3 VIT Escrow salary from Tax
001	230	Juvenile Probation	(9,978)	15 year empl. Terminated
067	808	Elections	(124,561)	Error correction in social security tax
All			57,245	Salary changes 1 extra day; reduction in unempl. Rate; worker's comp. revised
Salary & Fringe Changes			<u>89,063</u>	

**Orange County, TX
2018-19 Budget
Changes from Proposed Budget**

Operating & Capital Changes

Fund	Dept	Dept Name	Amount	Description
001	210	128th District Court	585	cell phone exp. Moved from general
026	989	2016 Onsite Sewer Grant	2,275	Project Costs
001	655	Ag Ext	720	should have cell allow for 2 ext. agents
001	610	Airport	38,750	To provide equip. necessary to run airport
030	916	Bail Bond	(62,000)	budgeting 10,000
076	915	Capital Project - Energy Savings Prog.	142,549	Remaining payments
001	235	Collections	(4,858)	Dept. Absolved
038	924	Commissary	6,000	increase requested
043	929	Const. 1 Drug Forfeit	(3,000)	reduce to current balance
024	907	Const. Pct. 2	(20)	reduce due to CY use
001	778	Constable Pct 4	455	mifi
001	109	County Clerk	3,600	chairs
040	932	County Clerk Digitization	(104,524)	reduce to current balance
001	217	County Ct. at Law	672	court seal - new quote for 36"
001	252	Court Admin	1,418	Added by Board of Judges for Travel/Ed
013	796	DA Drug Forfeit	(1,250)	misc. fees & services
013	796	DA Drug Forfeit	1,250	county attny printer
057	963	DA Gambling & Child Porn. Forfeit	(750)	To increase for budget
001	260	District Attorney	103	added to cover incr. expenses
064	245	District Clerk - Tech. Fund	269	incr. to buy equipment
017	817	District Clerk Rec. Mgmt	(18,610)	misc.fees & services-allocate to specifics
017	818	District Clerk Rec. Mgmt	145,600	req all funds budgeted
036	950	Em. & Disasters-Hurricane Harvey	(1,368)	adjust to best know figures
036	952	Em. & Disasters-Hurricane Harvey	(14,551)	adjust to best know figures
074	791	Expo - Convention	10,000	Buildings & ground repairs & equip. repairs
074	791	Expo - Convention	47,775	convention center utilities
074	790	Expo - County Side	(38,675)	Start charging to Expo - Convention Side Missed budgeting water, sewer & gas for
074	790	Expo - County Side	10,900	convention center
068	809	Family Prot. Serv.	41,800	Spindletop donation & garth house
001	111	General	(700)	moved to Const. 4 & 128th district judge's bdgt
001	111	General-Advertising	6,000	Slice of Orange App
001	111	General-Appraisal Contract	60,000	to cover increase in expenses
001	111	General-CCAL (2) Adult	6,000	to cover increase in expenses
001	111	General-CCAL (2) Juvenile	1,950	to cover increase in expenses
001	111	General-Contingency	275,000	added R&B issues and other possible expenses move Spindletop to Family Protection Services
001	111	General-Contributions	(31,800)	Fund
001	111	General-Court Appt'ed Attny		
001	111	CPS/Other	17,000	to cover increase in expenses

**Orange County, TX
2018-19 Budget
Changes from Proposed Budget**

001	111 General-Court Initiated Guardianship	5,500	to cover increase in expenses
001	111 General-Insurance claims - refund	(789,881)	carry-over
001	111 General-Lawsuits, etc.	(100,000)	reduce due to insurance
001	111 General-Misc State Fees	2,500	LJA Prof. Serv. Agreement increase
001	111 General-Special Community Projects	246,000	EDC - Dues total 375,000
070	812 Hotel/Motel Tax - for running expo	200,422	Budget Expo Center Expenses
070	813 Hotel/Motel Tax - Travel/Tourism	(25,000)	reduce to funds available
001	225 JP1	500	incr. gen. collections to be same as JP2&3
001	225 JP1	8,924	incr. to buy technology
021	9xx Juvenile Prob. - Med & Dental	(8,201)	Board approved budget
001	105 MIS	1,200	1 spare printer
001	105 MIS	1,200	printer for county attorney
001	105 MIS	2,200	Dell rugged laptop R&B
001	105 MIS	5,200	Ricoh SP 8400DN High Speed Printer
001	105 MIS	5,400	4 spare breadbox scanners
001	105 MIS	6,500	Addtl. Incr. in op. budget
001	105 MIS	11,400	large flatbed scanner for SO & DC
			Breadbox scanners-\$5,400; 2 laptops-\$4000;
001	105 MIS	12,000	dispatch workstation \$2,600 - for SO
001	105 MIS	18,000	Envelope printer
003	490 Mos. Ctrl.	4,900	hot water pressure washer
003	490 Mos. Ctrl.	12,000	2 ULV spray units
003	490 Mos. Ctrl.	30,500	2 above ground fuel tanks
001	115 Op. & Maint.	(150,000)	buildings & ground repairs; ttl of \$450,000 settled on
001	115 Op. & Maint.	(8,500)	various rentals - moved into ttl of buildings & grounds repairs
001	115 Op. & Maint.	20,000	water bill increase
044	923 Records Mgmt- Rec. Preservation	39,754	microfilm reader & other equipment
002	573 Road & Bridge	5,500	skid accessories-tracks
002	573 Road & Bridge	9,295	skid accessories-other (less than \$5,000)
002	573 Road & Bridge	37,500	1 pick-up
002	573 Road & Bridge	70,000	trailer mounted culvert cleaner
001	740 Sheriff's Office	34,460	1 vehicle
058	965 SO-Treas. Forfeit	1,000	incr. to current balance
073	985 Street Improvements - Grant	45,266	Board approved budget
001	111 General-State Fees	(700,000)	Belonging to state-not our expense
077	991 Pretrial Intervention	1,500	Revenue and exp anticipated added
029	299 Tax A-C VIT Interest	(23,203)	one chair
Operating & Capital Changes		<u>(427,599)</u>	
Total Changes		<u><u>(338,536)</u></u>	

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	128th District Court										
		210	EXTRA HELP	51140	1,400	1,314	1,600	3,120	1,600		1,600
			REGULAR SALARIES	51110	132,554	132,554	138,468	125,294	138,624	457	139,081
			RETIREMENT	51230	19,487	19,487	21,472	19,208	21,629	71	21,700
			SOCIAL SECURITY	51210	9,960	9,827	10,715	9,227	10,727	35	10,762
			UNEMPLOYMENT	51250	208	208	249	189	200	(10)	190
			Salary and Related Total		163,609	163,390	172,504	157,038	172,780	553	173,333
			GROUP HEALTH, LIFE & DENTAL	51270	27,868	27,868	29,837	27,646	33,518	1,040	34,558
			Group Health Total		27,868	27,868	29,837	27,646	33,518	1,040	34,558
			CONTR. SERVICE & MAINT.	54130	2,729	2,729	988	998	2,500		2,500
			EQUIP. >\$5000	57590	0	0	1,750	1,747	0		0
			OFFICE SUPPLIES	52100	420	451	730	559	750		750
			OTHER	59999	1,268	1,174	(80)	57	350		350
			TRAVEL/ REG/DUES/ ETC.	54550	3,446	2,891	5,065	3,663	4,800		4,800
			UTILITIES	52700	0	0	0	0	0	585	585
			EQUIP. between \$2000 and \$4999	57595	2,655	0	0	0	0		0
			Operating Expenses Total		10,519	7,244	8,453	7,025	8,400	585	8,985
	128th District Court Total				201,995	198,501	210,794	191,709	214,698	2,178	216,876

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
	163rd District Court										
General Fund		211	EXTRA HELP	51140	0	0	800	0	800		800
			REGULAR SALARIES	51110	128,146	128,146	135,997	122,826	137,244	270	137,514
			RETIREMENT	51230	18,842	18,842	20,971	18,842	21,413	43	21,456
			SOCIAL SECURITY	51210	9,857	9,696	10,465	9,309	10,560	21	10,581
			UNEMPLOYMENT	51250	197	197	245	178	195	(10)	185
			Salary and Related Total		157,042	156,881	168,478	151,156	170,212	324	170,536
			GROUP HEALTH, LIFE & DENTAL	51270	25,286	25,286	27,063	24,244	29,190	(42)	29,148
			Group Health Total		25,286	25,286	27,063	24,244	29,190	(42)	29,148
			CONTR. SERVICE & MAINT.	54130	1,668	1,668	0	0	300		300
			EQUIP. >\$5000	57590	2,781	0	0	0	0		0
			OFFICE SUPPLIES	52100	312	289	800	270	750		750
			OTHER	59999	1,549	1,437	620	197	350		350
			TRAVEL/ REG/DUES/ ETC.	54550	1,337	1,230	2,959	1,702	4,800		4,800
			EQUIP. between \$2000 and \$4999	57595	0	0	4,595	8,737			0
			Operating Expenses Total		7,647	4,624	8,974	10,906	6,200		6,200
	163rd District Court Total				189,975	186,791	204,515	186,306	205,602	282	205,884

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
	260th District Court										
General Fund		212	EXTRA HELP	51140	1,787	1,787	800	3,280	800		800
			REGULAR SALARIES	51110	141,290	141,290	150,643	94,421	135,674	(2,206)	133,468
			RETIREMENT	51230	20,763	20,763	23,216	14,553	21,169	(345)	20,824
			SOCIAL SECURITY	51210	10,133	10,133	11,585	7,033	10,440	(168)	10,272
			UNEMPLOYMENT	51250	220	220	271	140	190	(10)	180
			Salary and Related Total		174,192	174,192	186,515	119,427	168,273	(2,729)	165,544
			GROUP HEALTH, LIFE & DENTAL	51270	30,696	30,696	31,874	18,025	29,190	(42)	29,148
			Group Health Total		30,696	30,696	31,874	18,025	29,190	(42)	29,148
			CONTR. SERVICE & MAINT.	54130	938	938	1,100	938	1,100		1,100
			OFFICE SUPPLIES	52100	551	551	800	39	750		750
			OTHER	59999	102	102	150	68	350		350
			TRAVEL/ REG/DUES/ ETC.	54550	1,367	1,335	4,825	2,000	4,800		4,800
			EQUIP. between \$2000 and \$4999	57595	1,768	1,768	0	0	0		0
			Operating Expenses Total		4,724	4,692	6,875	3,044	7,000		7,000
	260th District Court Total				209,613	209,581	225,264	140,496	204,463	(2,771)	201,692

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Airport	610	EXTRA HELP	51140				0	3,770	11,310	15,080
			REGULAR SALARIES	51110	0	0	6,922	4,579	79,327	301	79,628
			RETIREMENT	51230	0	0	1,062	711	12,377	47	12,424
			SOCIAL SECURITY	51210	0	0	530	375	6,357	888	7,245
			UNEMPLOYMENT	51250	0	0	13	7	133	10	143
			Salary and Related Total		0	0	8,527	5,671	101,964	12,556	114,520
			GROUP HEALTH, LIFE & DENTAL	51270	0	0	1,564	0	20,784	303	21,087
			Group Health Total		0	0	1,564	0	20,784	303	21,087
			CONTR. SERVICE & MAINT.	54130	17,000	17,000	12,750	12,750	95,448		95,448
			EQUIP. >\$5000	57590	100,000	89,717	25,000	14,285	61,250	38,750	100,000
			FUEL, OIL, GAS & GREASE	52300	0	0	0	40	3,563		3,563
			OFFICE SUPPLIES	52100	200	137	200	196	200		200
			OTHER	59999	1,439	1,398	1,777	1,507	2,202		2,202
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	28,733	20,593	34,339	16,233	34,600		34,600
			TRAVEL/ REG/DUES/ ETC.	54550	550	0	700	200	3,550		3,550
			UTILITIES	52700	16,129	16,129	16,000	12,886	21,200		21,200
			EQUIP. between \$2000 and \$4999	57595	0	0	22,100	1,089	2,000		2,000
			EQUIP. NON-INV. <\$2000	57500	0	0	2,900	348	500		500
			Operating Expenses Total		164,051	144,974	115,766	59,534	224,513	38,750	263,263
	Airport Total				164,051	144,974	125,857	65,206	347,261	51,609	398,870

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-	Budget 2017-	Actual &	2018-19	Change 1	2018-19 2nd
						17	18	Est. 2017-18	Proposed Budget		Budget
General Fund	Auditor	303	EXTRA HELP	51140	3,000	0	3,000	0	3,000		3,000
			OVERTIME SALARIES	51120	1,500	0	1,500	0	1,500		1,500
			REGULAR SALARIES	51110	365,570	276,236	391,308	327,568	380,329	1,449	381,778
			RETIREMENT	51230	53,923	40,618	60,677	50,245	55,033	(29)	55,004
			SOCIAL SECURITY	51210	27,931	20,413	30,279	23,951	29,439	111	29,550
			UNEMPLOYMENT	51250	485	485	704	540	616	(32)	584
			Salary and Related Total		452,409	337,752	487,468	402,304	469,917	1,499	471,416
			GROUP HEALTH, LIFE & DENTAL	51270	72,506	54,777	78,557	57,805	84,759	8,132	92,891
			Group Health Total		72,506	54,777	78,557	57,805	84,759	8,132	92,891
			CONTR. SERVICE & MAINT.	54130	1,035	454	1,035	895	1,050		1,050
			EQUIP. LEASE	57630	4,436	670	0	0	0		0
			OFFICE SUPPLIES	52100	3,453	807	3,530	957	2,265		2,265
			OTHER	59999	99	98	279	279	750		750
			TRAVEL/ REG/DUES/ ETC.	54550	9,257	1,927	6,968	3,504	8,350		8,350
			UTILITIES	52700	460	456	460	380	500		500
			EQUIP. between \$2000 and \$4999	57595	0	0	6,486	556	500		500
			EQUIP. NON-INV. <\$2000	57500	500	0	560	556	500		500
			Operating Expenses Total		19,240	4,411	19,318	7,127	13,915		13,915
Auditor Total					544,155	396,940	585,343	467,236	568,591	9,631	578,222

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Child Protective Services	445	OTHER	59999	50,600	34,564	42,775	30,478	42,775		42,775
			Operating Expenses Total		50,600	34,564	42,775	30,478	42,775		42,775
	Child Protective Services Total				50,600	34,564	42,775	30,478	42,775		42,775

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Citizen Collection	470	EXTRA HELP	51140	0	0	0	0	0	20,800	20,800
			OVERTIME SALARIES	51120	748	748	0	1,254	1,000		1,000
			REGULAR SALARIES	51110	39,690	39,442	41,127	37,307	41,187	149	41,336
			RETIREMENT	51230	6,065	5,908	6,305	5,910	6,582	3,269	9,851
			SOCIAL SECURITY	51210	3,018	2,863	3,146	2,950	3,227	1,603	4,830
			UNEMPLOYMENT	51250	98	70	74	63	67	28	95
			Salary and Related Total		49,618	49,031	50,652	47,485	52,063	25,849	77,912
			GROUP HEALTH, LIFE & DENTAL	51270	10,096	10,096	9,021	8,082	9,730	(14)	9,716
			Group Health Total		10,096	10,096	9,021	8,082	9,730	(14)	9,716
			OFFICE SUPPLIES	52100	141	141	150	49	150		150
			OTHER	59999	1,394	1,394	1,500	0	1,500		1,500
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	17,100	17,100	17,200	16,521	18,500		18,500
			UTILITIES	52700	471	471	500	490	1,500		1,500
			WASTE DISPOSAL FEES	54250	85,812	85,812	71,000	208,465	240,000		240,000
			Operating Expenses Total		104,918	104,918	90,350	225,524	261,650		261,650
Citizen Collection Station Total					164,632	164,045	150,023	281,091	323,443	25,835	349,278

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-	Budget 2017-	Actual &	2018-19	Change 1	2018-19 2nd
						17	18	Est. 2017-18	Proposed Budget		Budget
General Fund	Collections	235	EXTRA HELP	51140	355	35	3,760	1,590	0	0	0
			REGULAR SALARIES	51110	81,807	81,798	85,024	64,920	64,758	(64,758)	0
			RETIREMENT	51230	12,026	12,026	13,611	2,693	10,104	(10,104)	0
			SOCIAL SECURITY	51210	5,998	5,877	6,792	4,904	4,954	(4,954)	0
			UNEMPLOYMENT	51250	144	144	159	111	104	(104)	0
			Salary and Related Total		100,330	99,880	109,346	74,218	79,920	(79,920)	0
			GROUP HEALTH, LIFE & DENTAL	51270	19,439	19,439	20,816	13,034	9,730	(9,730)	0
			Group Health Total		19,439	19,439	20,816	13,034	9,730	(9,730)	0
			CONTR. SERVICE & MAINT.	54130	2,800	2,783	3,100	1,967	1,658	(1,658)	0
			OFFICE SUPPLIES	52100	300	163	300	20	300	(300)	0
			OTHER	59999	630	630	400	0	400	(400)	0
			TRAVEL/ REG/DUES/ ETC.	54550	1,469	0	101	0	0	0	0
			EQUIP. between \$2000 and \$4999	57595	0	0	0	0	2,500	(2,500)	0
			Operating Expenses Total		5,199	3,576	3,901	1,987	4,858	(4,858)	0
			Collections Total		124,968	122,894	134,063	89,238	94,508	(94,508)	0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Commissioners Court	103	REGULAR SALARIES	51110	253,232	253,232	291,443	245,658	286,638	4,562	291,200
			RETIREMENT	51230	37,237	37,237	44,678	37,689	44,723	711	45,434
			SOCIAL SECURITY	51210	18,783	18,783	22,295	18,089	21,928	349	22,277
			UNEMPLOYMENT	51250	0	0	525	0	0	0	0
			Salary and Related Total		309,252	309,252	358,941	301,436	353,289	5,622	358,911
			GROUP HEALTH, LIFE & DENTAL	51270	38,110	27,746	29,870	29,321	36,115	17,326	53,441
			Group Health Total		38,110	27,746	29,870	29,321	36,115	17,326	53,441
			OFFICE SUPPLIES	52100	227	66	495	323	1,500	1,500	
			TRAVEL/ REG/DUES/ ETC.	54550	7,192	6,217	7,655	6,414	14,655	14,655	
			EQUIP. between \$2000 and \$4999	57595	0	2,275	12,653	12,353	12,653	12,653	
			Operating Expenses Total		7,419	8,558	20,803	19,090	28,808	28,808	
			Commissioners Court Total		354,781	345,556	409,614	349,847	418,212	22,948	441,160

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Constable, Precinct 1	775	AUTO	51520	3,708	3,708	3,725	3,399	3,725	(125)	3,600
			REGULAR SALARIES	51110	67,537	67,537	74,498	67,405	74,570		74,570
			RETIREMENT	51230	10,119	10,034	11,421	10,332	11,635		11,635
			SOCIAL SECURITY	51210	5,102	5,102	5,699	5,016	5,705	275	5,980
			Salary and Related Total		86,467	86,381	95,343	86,152	95,635	150	95,785
			GROUP HEALTH, LIFE & DENTAL	51270	11,010	11,010	11,795	10,566	12,734	737	13,471
			Group Health Total		11,010	11,010	11,795	10,566	12,734	737	13,471
			CONTR. SERVICE & MAINT.	54130	75	0	75	0	0		0
			FUEL, OIL, GAS & GREASE	52300	1,500	382	0	0	0		0
			OFFICE SUPPLIES	52100	250	250	325	42	200		200
			OTHER	59999			0	0	775		775
			TRAVEL/ REG/DUES/ ETC.	54550	0	0	460	0	0		0
			UTILITIES	52700	720	720	0	0	0		0
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	(105)	57	1,850	709	2,250		2,250
			EQUIP. between \$2000 and \$4999	57595	1,527	0	0	0	0		0
			Operating Expenses Total		3,967	1,409	2,710	751	3,225		3,225
			Constable, Precinct 1 Total		101,444	98,801	109,848	97,470	111,594	887	112,481

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget			
General Fund	Constable, Precinct 2	776	AUTO	51520	3,708	3,708	3,725	3,225	3,725	(125)	3,600			
			REGULAR SALARIES	51110	66,411	66,411	73,352	66,255	73,400	(4)	73,396			
			RETIREMENT	51230	9,954	9,870	11,245	10,162	11,452		11,452			
			SOCIAL SECURITY	51210	5,245	5,245	5,611	5,140	5,615	275	5,890			
			Salary and Related Total		85,318	85,234	93,933	84,781	94,192	146	94,338			
			GROUP HEALTH, LIFE & DENTAL	51270	9,566	9,566	10,243	9,177	11,054	317	11,371			
			Group Health Total		9,566	9,566	10,243	9,177	11,054	317	11,371			
			FUEL, OIL, GAS & GREASE	52300	1,500	610	0	0	0	0	0			
			OFFICE SUPPLIES	52100	67	67	50	0	500	500				
			OTHER	59999	517	317	750	330	1,125	1,125				
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0	0	300	0	0	0				
			TRAVEL/ REG/DUES/ ETC.	54550	1,327	0	1,335	0	0	0				
			UTILITIES	52700	720	720	0	0	0	0				
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	2,100	1,927	1,250	1,104	3,000	3,000				
			Operating Expenses Total		6,230	3,640	3,685	1,434	4,625	4,625				
			Constable, Precinct 2 Total					101,114	98,440	107,861	95,392	109,871	463	110,334

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Constable, Precinct 3	777	AUTO	51520	3,708	3,708	3,725	3,399	3,725	(125)	3,600
			REGULAR SALARIES	51110	68,081	68,081	75,061	67,961	75,145	(7)	75,138
			RETIREMENT	51230	10,199	10,113	11,507	10,414	11,724	(1)	11,723
			SOCIAL SECURITY	51210	4,650	4,591	5,742	4,556	5,749	274	6,023
			Salary and Related Total		86,638	86,493	96,035	86,330	96,343	141	96,484
			GROUP HEALTH, LIFE & DENTAL	51270	14,374	14,374	15,409	13,804	16,649	1,715	18,364
			Group Health Total		14,374	14,374	15,409	13,804	16,649	1,715	18,364
			CONTR. SERVICE & MAINT.	54130	209	0	0	0	0	0	0
			FUEL, OIL, GAS & GREASE	52300	998	147	0	0	0	0	0
			OFFICE SUPPLIES	52100	52	3	50	0	200	200	200
			OTHER	59999	750	366	750	67	825	825	825
			TRAVEL/ REG/DUES/ ETC.	54550	150	0	1,255	0	0	0	0
			UTILITIES	52700	720	720	0	0	0	0	0
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	1,073	462	1,250	232	2,250	2,250	2,250
			EQUIP. between \$2000 and \$4999	57595	0	0	9,920	9,920	0	0	0
			Operating Expenses Total		3,952	1,698	13,225	10,220	3,275		3,275
			Constable, Precinct 3 Total		104,964	102,565	124,669	110,354	116,267	1,856	118,123

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Constable, Precinct 4	778	AUTO	51520	5,021	4,008	3,725	2,875	3,538	62	3,600
			REGULAR SALARIES	51110	69,434	69,408	73,356	66,263	73,404		73,404
			RETIREMENT	51230	10,411	10,301	11,245	10,163	11,453		11,453
			SOCIAL SECURITY	51210	5,341	5,341	5,612	4,927	5,615	276	5,891
			Salary and Related Total		90,207	89,058	93,938	84,228	94,010	338	94,348
			GROUP HEALTH, LIFE & DENTAL	51270	10,141	10,141	12,610	11,297	13,617	958	14,575
			Group Health Total		10,141	10,141	12,610	11,297	13,617	958	14,575
			CONTR. SERVICE & MAINT.	54130	317	317	695	330	1,115		1,115
			FUEL, OIL, GAS & GREASE	52300	1,500	256	0	0	0		0
			OFFICE SUPPLIES	52100	502	5	50	15	200		200
			OTHER	59999	1,155	858	1,100	443	825		825
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	252	0	0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	60	60	447	447	0		0
			UTILITIES	52700	720	690	0	0	0	455	455
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	842	721	563	338	2,250		2,250
			Operating Expenses Total		5,347	2,907	2,855	1,573	4,390	455	4,845
			Constable, Precinct 4 Total					105,695	102,106	109,403	97,098

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-	Budget 2017-	Actual &	2018-19	Change 1	2018-19 2nd
						17	18	Est. 2017-18	Proposed Budget		Budget
General Fund	County Clerk	109	EXTRA HELP	51140			500	0	500		500
			OVERTIME SALARIES	51120	1,104	1,104	1,000	0	1,000		1,000
			REGULAR SALARIES	51110	313,486	307,911	351,320	319,853	354,702	1,004	355,706
			RETIREMENT	51230	46,198	45,429	54,087	49,042	55,498	157	55,655
			SOCIAL SECURITY	51210	22,729	22,201	26,991	21,599	27,249	77	27,326
			UNEMPLOYMENT	51250	430	430	632	410	444	(23)	421
			Salary and Related Total		383,947	377,075	434,530	390,904	439,393	1,215	440,608
			GROUP HEALTH, LIFE & DENTAL	51270	74,983	71,056	79,754	68,990	83,051	1,192	84,243
			Group Health Total		74,983	71,056	79,754	68,990	83,051	1,192	84,243
			CONTR. SERVICE & MAINT.	54130	18,297	18,297	18,000	17,733	19,125		19,125
			OFFICE SUPPLIES	52100	4,555	3,798	4,600	2,852	5,000		5,000
			OTHER	59999	4,200	3,853	4,080	2,359	4,405		4,405
			TRAVEL/ REG/DUES/ ETC.	54550	3,734	2,874	3,730	2,663	5,230		5,230
			EQUIP. NON-INV. <\$2000	57500	200	161	0	0	0	3,600	3,600
			Operating Expenses Total		30,985	28,982	30,410	25,607	33,760	3,600	37,360
	County Clerk Total				489,915	477,113	544,694	485,502	556,204	6,007	562,211

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	County Court at Law	217	EXTRA HELP	51140	2,190	2,190	13,220	7,536	13,220	860	14,080
			REGULAR SALARIES	51110	274,754	272,974	285,647	256,513	279,037	465	279,502
			RETIREMENT	51230	40,361	40,134	45,816	40,409	43,537	72	43,609
			SALARY REIMB.	51290	(75,000)	(84,000)	(84,000)	(63,000)	(84,000)		(84,000)
			SOCIAL SECURITY	51210	20,609	18,289	22,863	17,949	22,358	101	22,459
			UNEMPLOYMENT	51250	211	211	514	205	219	(10)	209
			Salary and Related Total		263,125	249,798	284,060	259,611	274,371	1,488	275,859
			GROUP HEALTH, LIFE & DENTAL	51270	29,320	28,999	32,281	29,010	36,082	3,335	39,417
			Group Health Total		29,320	28,999	32,281	29,010	36,082	3,335	39,417
			CONTR. SERVICE & MAINT.	54130	2,757	2,757	1,089	418	425		425
			OFFICE SUPPLIES	52100	214	214	800	432	750		750
			OTHER	59999	650	514	150	8	300		300
			TRAVEL/ REG/DUES/ ETC.	54550	2,160	1,390	4,825	2,860	4,500		4,500
			EQUIP. between \$2000 and \$4999	57595	0	0	0	0	0	672	672
			EQUIP. NON-INV. <\$2000	57500	0	0	0	0	556		556
Operating Expenses Total		5,780	4,874	6,864	3,718	6,531	672	7,203			
County Court at Law Total		298,225	283,671	323,205	292,339	316,984	5,495	322,479			

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	County Court at Law (2)	218	EXTRA HELP	51140	1,000	(105)	1,130	160	1,130		1,130
			REGULAR SALARIES	51110	264,989	264,870	273,614	247,362	273,995	446	274,441
			RETIREMENT	51230	38,949	38,949	42,118	37,941	42,750	70	42,820
			SALARY REIMB.	51290	(75,000)	(84,000)	(84,000)	(63,000)	(84,000)		(84,000)
			SOCIAL SECURITY	51210	17,921	17,921	21,018	16,931	21,047	34	21,081
			UNEMPLOYMENT	51250	192	192	493	176	190	(10)	180
			Salary and Related Total		248,051	237,827	254,373	239,569	255,112	540	255,652
			GROUP HEALTH, LIFE & DENTAL	51270	23,925	23,925	27,063	26,038	33,077	930	34,007
			Group Health Total		23,925	23,925	27,063	26,038	33,077	930	34,007
			CONTR. SERVICE & MAINT.	54130	2,031	2,031	1,288	417	1,300		1,300
			EQUIP. LEASE	57630	1,401	0	0	0	0		0
			OFFICE SUPPLIES	52100	680	329	800	305	750		750
			OTHER	59999	1,358	622	335	227	500		500
			TRAVEL/ REG/DUES/ ETC.	54550	1,863	340	4,640	1,780	4,000		4,000
			Operating Expenses Total		7,333	3,323	7,063	2,730	6,550		6,550
County Court at Law (2) Total					279,308	265,074	288,499	268,337	294,739	1,470	296,209

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
			County Funded								
General Fund	Adult Probation	298	REGULAR SALARIES	51110				0		13,906	13,906
			RETIREMENT	51230				0		2,170	2,170
			SOCIAL SECURITY	51210				0		1,064	1,064
			UNEMPLOYMENT	51250				0		21	21
			Salary and Related Total					0		17,161	17,161
			GROUP HEALTH, LIFE & DENTAL	51270				0		4,858	4,858
			Group Health Total					0		4,858	4,858
			CONTR. SERVICE & MAINT.	54130	37,400	31,339	34,475	28,780	35,000		35,000
			EQUIP. between \$2000 and \$4999	57595	0	0	4,439	4,439	0		0
			Operating Expenses Total		37,400	31,339	38,914	33,219	35,000		35,000
			County Funded Adult Probation Total		37,400	31,339	38,914	33,219	35,000	22,019	57,019

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	County Judge	107	EXTRA HELP	51140	2,300	4,888	2,400	10,529	2,400	2,900	5,300
			REGULAR SALARIES	51110	148,298	158,998	156,312	128,193	139,258	131	139,389
			RETIREMENT	51230	19,299	23,373	24,331	19,626	22,102	473	22,575
			SALARY REIMB.	51290	0	(20,200)	(25,200)	(15,100)	0		0
			SOCIAL SECURITY	51210	9,565	11,710	12,141	10,456	10,837	232	11,069
			UNEMPLOYMENT	51250	53	89	281	77	59	1	60
			Salary and Related Total		179,515	178,858	170,265	153,781	174,656	3,737	178,393
			GROUP HEALTH, LIFE & DENTAL	51270	22,170	22,802	24,431	11,426	19,460	(28)	19,432
			Group Health Total		22,170	22,802	24,431	11,426	19,460	(28)	19,432
			CONTR. SERVICE & MAINT.	54130	0	0	0	0	2,000		2,000
			EQUIP. LEASE	57630	1,924	1,924	2,000	1,829	0		0
			OFFICE SUPPLIES	52100	299	299	325	318	400		400
			OTHER	59999	0	0	100	0	350		350
			TRAVEL/ REG/DUES/ ETC.	54550	2,027	2,052	5,820	2,794	6,600		6,600
			EQUIP. between \$2000 and \$4999	57595	0	0	3,163	3,163	0		0
			Operating Expenses Total		4,249	4,275	11,408	8,105	9,350		9,350
	County Judge Total				205,934	205,934	206,104	173,312	203,466	3,709	207,175

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
			Court								
General Fund	Administrator	252	EXTRA HELP	51140	882	0	2,040	120	2,040		2,040
			REGULAR SALARIES	51110	134,908	94,439	118,057	88,190	122,424	451	122,875
			RETIREMENT	51230	19,818	13,885	18,411	13,552	19,101	71	19,172
			SOCIAL SECURITY	51210	9,716	6,367	9,187	5,938	9,521	35	9,556
			UNEMPLOYMENT	51250	190	190	213	175	199	(10)	189
			Salary and Related Total		165,514	114,880	147,908	107,975	153,285	547	153,832
			GROUP HEALTH, LIFE & DENTAL	51270	31,966	31,966	34,242	30,674	36,965	1,901	38,866
			Group Health Total		31,966	31,966	34,242	30,674	36,965	1,901	38,866
			CONTR. SERVICE & MAINT.	54130	8,244	6,128	510	508	560		560
			OFFICE SUPPLIES	52100	238	238	275	282	300		300
			OTHER	59999	85	85	223	34	750		750
			TRAVEL/ REG/DUES/ ETC.	54550	0	0	1,418	0	0	1,418	1,418
			Operating Expenses Total		8,566	6,450	2,426	824	1,610	1,418	3,028
			Court Administrator Total		206,046	153,297	184,576	139,474	191,860	3,866	195,726

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
	Court Reporter		COURT REPORTER								
General Fund	Service Fee	806	SERVICES	54400	60,000	19,566	50,000	30,451	50,000		50,000
			Operating Expenses Total		60,000	19,566	50,000	30,451	50,000		50,000
	Court Reporter Service Fee Total				60,000	19,566	50,000	30,451	50,000		50,000

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	D.P.S. Clerk	787	REGULAR SALARIES	51110	36,110	35,886	37,706	34,103	37,754	139	37,893
			RETIREMENT	51230	5,214	5,276	5,780	5,229	5,891	21	5,912
			SOCIAL SECURITY	51210	2,762	2,745	2,885	2,609	2,888	11	2,899
			UNEMPLOYMENT	51250	41	63	68	57	60	(3)	57
			Salary and Related Total		44,127	43,971	46,439	41,997	46,593	168	46,761
			GROUP HEALTH, LIFE & DENTAL	51270	7,969	8,429	9,021	8,082	9,730	(14)	9,716
			Group Health Total		7,969	8,429	9,021	8,082	9,730	(14)	9,716
	D.P.S. Clerk Total			52,096	52,400	55,460	50,078	56,323	154	56,477	

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group	Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
	Disaster Recovery - 2015 Flood	987		STREET IMPROVEMENTS	57530	285,175	132,140	131,690	2,972	50,000		50,000
General Fund				Operating Expenses Total		285,175	132,140	131,690	2,972	50,000		50,000
	Disaster Recovery - 2015 Flood Total					285,175	132,140	131,690	2,972	50,000		50,000

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	District /County Attorney	260	AUTO	51520	9,270	9,270	9,270	8,498	9,270		9,270
			REGULAR SALARIES	51110	1,021,877	996,826	1,093,264	961,751	1,081,360	4,014	1,085,374
			RETIREMENT	51230	152,837	147,968	169,019	148,744	170,166	626	170,792
			SALARY REIMB.	51290	(3,500)	(17,703)	(22,500)	(10,643)	0	0	
			SOCIAL SECURITY	51210	75,840	73,600	84,344	71,946	83,433	307	83,740
			UNEMPLOYMENT	51250	1,732	1,732	1,968	1,567	1,717	(89)	1,628
			Salary and Related Total		1,258,056	1,211,693	1,335,365	1,181,864	1,345,946	4,858	1,350,804
			GROUP HEALTH, LIFE & DENTAL	51270	188,605	168,139	181,132	151,057	180,553	30,043	210,596
			Group Health Total		188,605	168,139	181,132	151,057	180,553	30,043	210,596
			CONTR. SERVICE & MAINT.	54130	11,000	6,457	10,000	5,758	8,500		8,500
			OFFICE SUPPLIES	52100	5,300	3,398	3,750	3,656	3,750		3,750
			OTHER TRAVEL/ REG/DUES/ ETC.	59999	17,454	16,439	12,811	12,093	15,061	103	15,164
			UTILITIES	54550	11,465	9,661	12,250	9,052	12,250		12,250
				52700	3,500	2,159	2,500	1,669	2,500		2,500
			Operating Expenses Total		48,719	38,113	41,311	32,229	42,061	103	42,164
District /County Attorney Total					1,495,380	1,417,944	1,557,808	1,365,150	1,568,560	35,004	1,603,564

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	District Clerk	220	EXTRA HELP	51140	7,888	7,888	17,000	11,000	4,000		4,000
			OVERTIME SALARIES	51120	174	174	0	0	0		0
			REGULAR SALARIES	51110	391,391	370,968	396,214	339,990	409,472	1,240	410,712
			RETIREMENT	51230	57,495	55,178	63,346	53,722	63,888	193	64,081
			SOCIAL SECURITY	51210	29,049	27,379	31,611	25,400	31,631	94	31,725
			UNEMPLOYMENT	51250	537	537	737	458	533	(28)	505
			Salary and Related Total		486,534	462,123	508,908	430,569	509,524	1,499	511,023
			GROUP HEALTH, LIFE & DENTAL	51270	96,457	93,342	108,039	76,498	118,250	997	119,247
			Group Health Total		96,457	93,342	108,039	76,498	118,250	997	119,247
			CONTR. SERVICE & MAINT.	54130	30,358	30,357	34,000	28,314	30,672		30,672
			OFFICE SUPPLIES	52100	5,547	3,965	6,115	1,817	6,500		6,500
			OTHER TRAVEL/ REG/DUES/ ETC.	54550	2,591	1,704	3,855	0	3,855		3,855
			UTILITIES	52700	460	376	460	418	500		500
			EQUIP. NON-INV. <\$2000	57500	0	0	2,700	0	1,000		1,000
			Operating Expenses Total		45,727	43,156	48,480	30,841	48,781		48,781
	District Clerk Total				628,718	598,621	665,427	537,908	676,555	2,496	679,051

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Election Administration	808	EXTRA HELP	51140	5,944	5,944	12,760	10,299	0		0
			OVERTIME SALARIES	51120	0	0	0	85	0	0	
			REGULAR SALARIES	51110	122,127	114,465	136,955	124,032	141,772	520	142,292
			RETIREMENT	51230	19,181	18,001	34,679	21,436	22,120	81	22,201
			SOCIAL SECURITY	51210	11,410	11,410	16,329	15,127	17,731	39	17,770
			UNEMPLOYMENT	51250	281	281	224	356	371	(20)	351
			Salary and Related Total		158,943	150,101	200,947	171,335	181,994	620	182,614
			GROUP HEALTH, LIFE & DENTAL	51270				5,775	37,405	2,012	39,417
			Group Health Total					5,775	37,405	2,012	39,417
			CONTR. SERVICE & MAINT.	54130	30,770	30,435	30,770	28,180	54,319		54,319
			ELECTION EXPENSE	52220	82,626	76,752	132,499	119,688	174,554		174,554
			EQUIP. >\$5000	57590	0	0	173,964	6,486	0		0
			OFFICE SUPPLIES	52100	648	250	450	352	500		500
			OTHER	59999	100	48	0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	4,350	2,174	3,740	0	4,240		4,240
			UTILITIES	52700	8,400	543	3,800	4,848	4,900		4,900
			EQUIP. between \$2000 and \$4999	57595	4,400	2,397	0	0	0		0
			Operating Expenses Total		131,294	112,599	345,223	159,554	238,513		238,513
			Election Administration Total		290,237	262,699	546,170	336,664	457,912	2,632	460,544

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Emergency Mgmt.	793	OVERTIME SALARIES	51120	317	0	250	3,485	2,000		2,000
			REGULAR SALARIES	51110	130,095	130,095	155,293	191,146	243,220	915	244,135
			RETIREMENT	51230	19,117	19,117	23,845	29,356	38,260	143	38,403
			SOCIAL SECURITY	51210	9,540	9,540	11,899	10,791	18,759	70	18,829
			UNEMPLOYMENT	51250	228	228	280	315	392	(20)	372
			Salary and Related Total		159,297	158,980	191,567	235,091	302,631	1,108	303,739
			GROUP HEALTH, LIFE & DENTAL	51270	19,733	19,733	29,837	30,095	40,244	275	40,519
			Group Health Total		19,733	19,733	29,837	30,095	40,244	275	40,519
			CONTR. SERVICE & MAINT.	54130	24,349	24,349	63,473	1,239	40,000		40,000
			EQUIP. >\$5000	57590	0	0	0	0	50,740		50,740
			FUEL, OIL, GAS & GREASE	52300	3,500	2,971	4,500	3,292	5,000		5,000
			OFFICE SUPPLIES	52100	3,100	3,008	2,500	511	2,500		2,500
			OTHER REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	1,792	1,792	3,495	1,657	3,500		3,500
			TRAVEL/ REG/DUES/ ETC.	54550	3,586	3,013	18,200	14,706	31,000		31,000
			UTILITIES	52700	0	0	750	0	1,500		1,500
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	(2,555)	993	1,000	679	5,000		5,000
			EQUIP. between \$2000 and \$4999	57595	0	0	9,490	9,490	0		0
			EQUIP. NON-INV. <\$2000	57500	18	0	25	0	1,500		1,500
			Operating Expenses Total		34,036	36,371	104,432	32,504	142,240		142,240
			Emergency Mgmt. Total		213,065	215,083	325,836	297,691	485,115	1,383	486,498

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Environmental Health & Code	908	OVERTIME SALARIES	51120	1,026	1,026	250	846	400	450	850
			REGULAR SALARIES	51110	247,119	246,936	269,468	215,186	191,661	17,400	209,061
			RETIREMENT	51230	36,456	36,456	41,348	33,067	29,966	2,715	32,681
			SOCIAL SECURITY	51210	18,943	18,924	20,633	16,494	14,693	1,331	16,024
			UNEMPLOYMENT	51250	435	435	485	358	307	10	317
			Salary and Related Total		303,980	303,778	332,184	265,952	237,027	21,906	258,933
			GROUP HEALTH, LIFE & DENTAL	51270	42,144	42,144	45,106	37,235	38,920	(55)	38,865
			Group Health Total		42,144	42,144	45,106	37,235	38,920	(55)	38,865
			CONTR. SERVICE & MAINT.	54130	456	0	500	0	500		500
			FUEL, OIL, GAS & GREASE	52300	5,014	4,042	6,900	3,405	7,500		7,500
			OFFICE SUPPLIES	52100	800	732	800	809	1,000		1,000
			OTHER	59999	637	357	825	561	850		850
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	4,000	3,259	4,000	3,454	4,000		4,000
			TRAVEL/ REG/DUES/ ETC.	54550	6,870	4,546	6,973	5,273	6,650		6,650
			UTILITIES	52700	2,880	1,515	3,100	2,510	3,100		3,100
			ENGINEERING & LAB FEES	54120	400	0	100	0	400		400
			GRANT EXPENDITURES	53000	0	0	5,500	1,511	5,500		5,500
			EQUIP. NON-INV. <\$2000	57500	350	118	350	120	350		350
			Operating Expenses Total		21,407	14,567	29,048	17,643	29,850		29,850
			Environmental Health & Code Total		367,530	360,489	406,338	320,830	305,797	21,851	327,648

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget	
General Fund	Extension Office	655	AUTO	51520	11,643	10,511	11,643	5,822	7,762		7,762	
			EXTRA HELP	51140	0	0	5,000	0	0	15,080	15,080	
			OVERTIME SALARIES	51120	151	151	0	0	0		0	0
			REGULAR SALARIES	51110	164,363	154,580	171,077	122,499	145,821	545	146,366	
			RETIREMENT	51230	28,200	10,998	29,109	11,356	24,075	197	24,272	
			SOCIAL SECURITY	51210	14,399	12,387	14,526	9,474	11,804	1,251	13,055	
			UNEMPLOYMENT	51250	293	293	317	212	247	11	258	
			Salary and Related Total		219,050	188,921	231,672	149,363	189,709	17,084	206,793	
			GROUP HEALTH, LIFE & DENTAL	51270	19,439	19,439	38,892	18,648	32,227	696	32,923	
			Group Health Total		19,439	19,439	38,892	18,648	32,227	696	32,923	
			CONTR. SERVICE & MAINT.	54130	1,560	1,560	1,560	1,560	1,750		1,750	
			FUEL, OIL, GAS & GREASE	52300	1,150	670	1,150	650	1,150		1,150	
			OFFICE SUPPLIES	52100	3,722	3,351	3,750	2,850	5,350		5,350	
			OTHER REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	675	52	2,155	2,102	2,200		2,200	
			TRAVEL/ REG/DUES/ ETC.	54550	10,537	8,091	12,850	11,046	11,765		11,765	
			UTILITIES	52700	3,112	2,902	3,072	1,420	1,695	720	2,415	
			PROGRAM SUPPLIES	52275	12,006	10,913	9,300	7,017	12,000		12,000	
			EQUIP. NON-INV. <\$2000	57500	300	198	300	0	500		500	
			Operating Expenses Total		34,587	29,009	35,037	26,985	37,910	720	38,630	
			Extension Office Total		273,076	237,368	305,601	194,997	259,846	18,500	278,346	

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	General Misc	111	AUTO	51520	2,200	80	700	637	2,619		2,619
			REGULAR SALARIES	51110	0	0	0	3,000	113,875	(113,123)	752
			RETIREMENT	51230	51,415	44,295	50,000	46,370	61,377	(61,260)	117
			SOCIAL SECURITY	51210	26,775	23,078	25,000	22,977	30,098	(30,040)	58
			UNEMPLOYMENT	51250	385	(1,709)	630	(19,244)	93	(92)	1
			MISC. PAYROLL	51300	324	324	0	72	500		500
			TERMINATION PAY	51150	350,000	301,594	300,000	297,900	365,000		365,000
			Salary and Related Total		431,099	367,662	376,330	351,712	573,562	(204,515)	369,047
			GROUP HEALTH, LIFE & DENTAL	51270	0	(10,315)	0	(7,602)	23,347	(4,983)	18,364
			Group Health Total		0	(10,315)	0	(7,602)	23,347	(4,983)	18,364
			CONTINGENCY	53830	0	0	8,357,417	150,000	500,000	275,000	775,000
			CONTR. SERVICE & MAINT.	54130	3,696	3,696	4,000	0	4,000		4,000
			OFFICE SUPPLIES	52100	110,200	66,002	110,100	68,619	110,000		110,000
			OTHER	59999	133,306	131,898	42,100	39,816	91,500		91,500
			TRAVEL/ REG/DUES/ ETC.	54550	35,000	34,312	34,400	34,312	35,000		35,000
			UTILITIES	52700	4,000	940	600	923	700	(700)	0
			INSURANCE CLAIMS	53190	36,492	29,518	596,102	(789,881)	275,000	(789,881)	(514,881)
			CONTRIBUTIONS	53010	87,000	41,300	87,000	70,800	77,600	(31,800)	45,800
			SPECIAL COMMUNITY PROJECTS	53020	109,661	109,661	391,000	380,999	129,000	246,000	375,000
			RETURNED CHECKS	53090	1,000	(7,564)	1,000	(12,292)	1,000		1,000
			CENTRAL SUPPLY COST	53180	500	(4,367)	1,000	(506)	2,000		2,000
			COPY COST CLEARING	53200	17,000	6,553	12,000	161	12,000		12,000
			SHERIFF CRIMINAL BONDS RETURNED	53203	101,507	0	100,000	88,511	100,000		100,000
			TAX COLLECTION COST	53490	60,000	0	60,000	0	0		0
			MISC. STATE FEES	53870	378,403	(121,590)	850,000	764,473	850,000	(697,500)	152,500
			COURT APPT. ATTNY - CCAL JUV.	54083	5,000	350	5,000	150	5,000		5,000
			COURT APPT. ATTNY - CCAL(2) JUV.	54086	25,000	20,700	25,000	26,833	26,050	1,950	28,000
			COURT APPT. ATTNY - 128TH ADULT	54090	60,643	54,480	100,643	96,444	100,000		100,000

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget		
General Fund	General Misc	111	COURT APPT. ATTNY -										
			163RD ADULT	54091	116,018	78,408	156,018	68,832	100,000		100,000		
			COURT APPT. ATTNY -										
			260TH ADULT	54092	90,263	52,258	130,263	59,618	100,000		100,000		
			COURT APPT. ATTNY -										
			CCAL ADULT	54093	52,194	41,993	92,194	47,523	60,000		60,000		
			COURT APPT. ATTNY -										
			CPS/OTHER	54094	164,003	164,003	140,000	234,624	225,000	17,000	242,000		
			COURT APPT. ATTNY -										
			JP#1	54095	500	0	500	0	500		500		
			COURT APPT. ATTNY -										
			CCAL(2) ADULT	54096	60,000	25,807	60,000	64,307	60,000	6,000	66,000		
			COURT INITIATED										
			GUARDIAN EXP.	54097	1,000	1,000	0	11,750	7,500	5,500	13,000		
			AD LITEM EXPENSE	54098	3,000	0	5,000	500	0		0		
			ADVERTISING EXPENSE	54100	8,000	5,770	8,000	7,298	8,000	6,000	14,000		
			AUDIT FEES	54105	57,000	30,400	47,500	35,750	50,000		50,000		
			AUTOPSY FEES	54106	225,975	225,975	225,000	151,825	230,000		230,000		
			VITAL STATISTICS										
			EXPENSE	54107	417	417	0	2,291	4,500		4,500		
			APPRAISAL CONTRACT	54110	450,000	434,794	478,500	445,982	500,000	60,000	560,000		
			LAWSUITS, CLAIMS &										
			SETTLEMENTS	54122	3,569,207	3,279,658	140,000	149,027	200,000	(100,000)	100,000		
			PETIT JURY COSTS	54410	37,000	21,430	34,000	13,168	34,000		34,000		
			U T M B CONTRACT	54235	259,834	259,834	259,834	259,834	275,000		275,000		
			JAIL PHYSICIAN &										
			HEALTH FEES	54253	69,000	69,000	70,000	64,000	70,000		70,000		
			BURIAL FEES	54290	42,451	42,451	41,400	41,400	45,050		45,050		
			COMMITMENTS	54302	150,000	111,186	150,000	95,058	155,000		155,000		
			BOND PREMIUM	54670	19,000	15,385	16,000	10,085	16,000		16,000		
REGIONAL CRIME LAB	57040	207,241	206,633	250,000	207,602	250,000		250,000					
COURT HOUSE													
RENOVATION	57292	0	0	47,000	17,244	0		0					
JASPER LAND	57400	2,539	2,539	2,600	2,527	2,600		2,600					
INTEREST EXPENSE	57990	10,000	0	500	0	0		0					
BANK SERVICES & FEES	58060	8,000	0	3,000	0	10,000		10,000					

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	General Misc	111	JAIL LAW LIBRARY	60060	7,000	6,157	7,500	622	7,500		7,500
			GENERAL FUND - DISCOUNT ON FUEL	52031	(4,305)	(4,305)	(5,844)	(2,754)	0		0
			Operating Expenses Total		6,773,744	5,436,683	13,136,327	2,907,475	4,729,500	(1,002,431)	3,727,069
	General Misc Total				7,204,843	5,794,030	13,512,657	3,251,585	5,326,409	(1,211,929)	4,114,480

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Human Resources	119	OVERTIME SALARIES	51120	745	87	0	45	0		0
			REGULAR SALARIES	51110	131,691	131,691	148,899	134,444	149,373	556	149,929
			RETIREMENT	51230	19,566	19,374	22,826	20,625	23,306	87	23,393
			SOCIAL SECURITY	51210	10,189	9,756	11,391	10,018	11,427	43	11,470
			UNEMPLOYMENT	51250	231	231	268	221	239	(12)	227
			Salary and Related Total		162,423	161,140	183,384	165,354	184,345	674	185,019
			GROUP HEALTH, LIFE & DENTAL	51270	25,286	25,286	27,063	24,244	29,190	1,613	30,803
			Group Health Total		25,286	25,286	27,063	24,244	29,190	1,613	30,803
			CONTR. SERVICE & MAINT.	54130	1,500	0	1,500	396	450		450
			OFFICE SUPPLIES	52100	600	493	500	459	500		500
			OTHER	59999	38	38	50	0	150		150
			TRAVEL/ REG/DUES/ ETC.	54550	3,250	936	3,700	1,017	4,000		4,000
			UTILITIES	52700	900	553	700	555	700		700
			DRUG SCREENS & PHYSICALS	54192	5,962	3,953	6,000	4,253	6,000		6,000
			EQUIP. between \$2000 and \$4999	57595	0	0	6,918	6,388	6,918		6,918
			Operating Expenses Total		12,250	5,973	19,368	13,068	18,718		18,718
			Human Resources Total		199,959	192,399	229,815	202,666	232,253	2,287	234,540

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Hurricane Harvey	952	OVERTIME SALARIES	51120	856,866	922,415	0	0	0		0
			RETIREMENT	51230	126,473	126,473	0	0	0	0	0
			SOCIAL SECURITY	51210	65,550	0	0	0	0	0	0
			UNEMPLOYMENT	51250	1,542	1,542	0	0	0	0	0
			Salary and Related Total		1,050,431	1,050,431	0	0	0	0	0
			FUEL, OIL, GAS & GREASE	52300	29,466	29,466	0	(13,529)	0	0	0
			OTHER	59999	186,542	186,542	0	699,206	100,000		100,000
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	1,368	1,368	0	49,707	1,368	(1,368)	0
			ROAD MATERIALS	52500	14,551	14,551		221,287	14,551	(14,551)	0
			F.E.M.A. - DEBRIS REMOVAL - HURRICANE HARVEY	53591	0	0	10,296,772	14,213,268	0		0
			Operating Expenses Total		231,928	231,928	10,296,772	15,169,939	115,920	(15,920)	100,000
			Hurricane Harvey Total		1,282,360	1,282,359	10,296,772	15,169,939	115,920	(15,920)	100,000

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget	
General Fund	Insurance Escrow	101	GROUP HEALTH, LIFE &									
			DENTAL	51270	1,785,198	1,838,010	1,660,000	1,509,654	1,798,000		1,798,000	
			Group Health Total		1,785,198	1,838,010	1,660,000	1,509,654	1,798,000		1,798,000	
			FLOOD INSURANCE	52344	100,350	100,350	115,400	113,427	115,400		115,400	
			LIABILITY AUTO	52340	119,906	119,906	134,550	120,016	134,550		134,550	
			OFFICIALS' LIABILITY									
			INSURANCE	52346	137,260	137,260	150,000	133,987	140,000		140,000	
			LIABILITY GENERAL	52342	207,009	207,009	227,000	226,925	250,000		250,000	
			Operating Expenses Total		564,525	564,525	626,950	594,355	639,950		639,950	
			WORKER'S									
COMPENSATION	52345	176,361	176,361	210,000	178,496	384,609	(6,657)	377,952				
		Salary and Related Total		176,361	176,361	210,000	178,496	384,609	(6,657)	377,952		
		Insurance Escrow Total		2,526,083	2,578,896	2,496,950	2,282,505	2,822,559	(6,657)	2,815,902		

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Jury Misc.	205	EXTRA HELP	51140	1,410	1,410	1,500	1,200	1,500		1,500
			SOCIAL SECURITY	51210	108	108	115	92	115		115
			UNEMPLOYMENT	51250	3	3	3	2	2		2
			Salary and Related Total		1,521	1,520	1,618	1,293	1,617		1,617
			OFFICE SUPPLIES	52100	1,111	1,111	1,125	0	750		750
			OTHER	59999	531	531	700	112	725		725
			GRAND JURY COST	54411	11,840	11,840	12,000	9,960	12,000		12,000
			IND. JUDICIAL SERVICES	54401	37,598	37,598	30,000	11,318	38,000		38,000
			PETIT JURY COSTS	54410	21,554	21,554	21,000	15,236	21,600		21,600
			Operating Expenses Total		72,634	72,634	64,825	36,626	73,075		73,075
	Jury Misc. Total			74,155	74,155	66,443	37,919	74,692		74,692	

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Justice Court, Precinct 1	225	REGULAR SALARIES	51110	162,265	162,265	177,836	161,452	180,470	403	180,873
			RETIREMENT	51230	24,035	23,962	27,262	24,765	28,158	63	28,221
			SOCIAL SECURITY	51210	12,145	11,817	13,604	11,904	13,806	31	13,837
			UNEMPLOYMENT	51250	171	171	320	158	172	(9)	163
			Salary and Related Total		198,617	198,216	219,022	198,279	222,606	488	223,094
			GROUP HEALTH, LIFE & DENTAL	51270	27,852	27,298	30,685	27,489	33,110	917	34,027
			Group Health Total		27,852	27,298	30,685	27,489	33,110	917	34,027
			CONTR. SERVICE & MAINT.	54130	1,100	1,063	11,548	11,452	12,480		12,480
			OFFICE SUPPLIES	52100	746	718	1,369	1,195	1,250		1,250
			OTHER TRAVEL/ REG/DUES/ ETC.	59999	8,096	2,780	4,700	1,894	5,500	8,924	14,424
			UTILITIES	54550	6,070	5,675	6,425	5,280	7,425		7,425
			GENERAL MISC COLLECTIONS	52700	1,440	720	0	0	0		0
			EQUIP. NON-INV. <\$2000	54851	22,000	14,630	24,500	9,644	24,500	500	25,000
			Operating Expenses Total	57500	0	0	253	0	1,000		1,000
			Justice Court, Precinct 1 Total		265,920	251,100	298,502	255,234	307,871	10,829	318,700

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Justice Court, Precinct 2	226	OVERTIME SALARIES	51120	1,500	1,053	0	0	0		0
			REGULAR SALARIES	51110	173,997	173,997	185,107	157,463	179,563	390	179,953
			RETIREMENT	51230	25,841	25,841	28,377	24,173	28,016	61	28,077
			SOCIAL SECURITY	51210	12,735	12,435	14,161	11,373	13,737	29	13,766
			UNEMPLOYMENT	51250	182	182	333	149	169	(8)	161
			Salary and Related Total		214,255	213,508	227,978	193,159	221,485	472	221,957
			GROUP HEALTH, LIFE & DENTAL	51270	39,045	39,045	39,673	32,816	42,807	917	43,724
			Group Health Total		39,045	39,045	39,673	32,816	42,807	917	43,724
			CONTR. SERVICE & MAINT.	54130	9,870	9,592	10,612	9,548	11,750		11,750
			OFFICE SUPPLIES	52100	2,025	1,875	2,000	1,004	1,250		1,250
			OTHER	59999	8,393	4,762	5,300	3,485	5,500		5,500
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	125	116	125	116	125		125
			TRAVEL/ REG/DUES/ ETC.	54550	2,654	1,697	2,200	690	7,025		7,025
			UTILITIES	52700	720	720	0	0	0		0
			GENERAL MISC COLLECTIONS	54851	22,000	12,527	25,000	9,400	25,000		25,000
			EQUIP. NON-INV. <\$2000	57500	0	0	2,225	1,113	1,000		1,000
			Operating Expenses Total		45,787	31,289	47,462	25,356	51,650		51,650
			Justice Court, Precinct 2 Total		299,087	283,842	315,113	251,331	315,942	1,389	317,331

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Justice Court, Precinct 3	227	REGULAR SALARIES	51110	168,550	157,550	181,250	160,762	181,358	410	181,768
			RETIREMENT	51230	24,971	23,263	27,786	24,651	28,296	64	28,360
			SOCIAL SECURITY	51210	13,004	11,842	13,866	12,189	13,874	31	13,905
			UNEMPLOYMENT	51250	165	165	326	157	174	(9)	165
			Salary and Related Total		206,690	192,821	223,228	197,759	223,702	496	224,198
			GROUP HEALTH, LIFE & DENTAL	51270	32,822	29,926	36,084	32,326	38,920	1,599	40,519
			Group Health Total		32,822	29,926	36,084	32,326	38,920	1,599	40,519
			CONTR. SERVICE & MAINT.	54130	9,796	9,795	10,904	10,596	11,000		11,000
			OFFICE SUPPLIES	52100	581	383	1,850	1,626	1,250		1,250
			OTHER	59999	4,913	2,942	5,300	3,191	5,500		5,500
			TRAVEL/ REG/DUES/ ETC.	54550	3,325	3,020	4,075	3,203	7,425		7,425
			UTILITIES	52700	720	720	0	0	0		0
			GENERAL MISC COLLECTIONS	54851	22,000	18,798	25,000	13,791	25,000		25,000
			EQUIP. between \$2000 and \$4999	57595	0	0	4,689	4,689	0		0
			EQUIP. NON-INV. <\$2000	57500	0	783	300	254	1,000		1,000
			Operating Expenses Total		41,335	36,442	52,118	37,351	51,175		51,175
			Justice Court, Precinct 3 Total					280,847	259,188	311,430	267,435

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Justice Court, Precinct 4	228	REGULAR SALARIES	51110	173,531	173,531	191,925	173,536	192,426	432	192,858
			RETIREMENT	51230	25,695	25,617	29,422	26,604	30,023	68	30,091
			SOCIAL SECURITY	51210	11,748	11,748	14,682	11,856	14,721	33	14,754
			UNEMPLOYMENT	51250	186	186	345	177	190	(9)	181
			Salary and Related Total		211,160	211,083	236,374	212,173	237,360	524	237,884
			GROUP HEALTH, LIFE & DENTAL	51270	42,241	42,241	45,246	40,534	48,843	2,425	51,268
			Group Health Total		42,241	42,241	45,246	40,534	48,843	2,425	51,268
			CONTR. SERVICE & MAINT.	54130	9,200	9,174	9,798	9,798	11,000		11,000
			OFFICE SUPPLIES	52100	834	686	3,088	2,468	1,500		1,500
			OTHER	59999	6,254	5,277	7,555	7,159	5,250		5,250
			TRAVEL/ REG/DUES/ ETC.	54550	1,833	1,170	1,663	660	7,425		7,425
			UTILITIES	52700	720	720	0	0	0		0
			GENERAL MISC								
			COLLECTIONS	54851	40,000	27,447	26,273	25,415	40,000		40,000
			EQUIP. NON-INV. <\$2000	57500	0	0	1,000	795	1,000		1,000
Operating Expenses Total		58,841	44,473	49,376	46,295	66,175		66,175			
Justice Court, Precinct 4 Total				312,242	297,797	330,996	299,002	352,378	2,949	355,327	

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Juvenile Probation	230	REGULAR SALARIES	51110	160,529	159,754	174,042	144,671	167,235	(9,978)	157,257
			RETIREMENT	51230	23,926	23,486	26,576	22,138	26,093	(1,557)	24,536
			SOCIAL SECURITY	51210	11,886	11,585	13,314	10,483	12,793	(763)	12,030
			UNEMPLOYMENT	51250	280	280	313	240	268	(30)	238
			Salary and Related Total		196,621	195,106	214,246	177,532	206,389	(12,328)	194,061
			GROUP HEALTH, LIFE & DENTAL	51270	31,694	31,694	34,713	27,563	35,198	1,461	36,659
			Group Health Total		31,694	31,694	34,713	27,563	35,198	1,461	36,659
			FUEL, OIL, GAS & GREASE	52300	1,036	1,036	1,300	1,750	1,300	1,000	2,300
			OFFICE SUPPLIES	52100	800	718	800	795	800		800
			OTHER	59999	627	433	556	3,473	606		606
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0	0	425	49	425		425
			TRAVEL/ REG/DUES/ ETC.	54550	500	175	175	0	175	2,000	2,175
			BOARD/JUVENILES	54420	141,301	97,965	141,301	82,850	141,301	(3,000)	138,301
			Operating Expenses Total		144,264	100,326	144,557	88,916	144,607	0	144,607
			Juvenile Probation Total					372,579	327,127	393,516	294,011

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-	Budget 2017-	Actual &	2018-19	Change 1	2018-19 2nd
						17	18	Est. 2017-18	Proposed Budget		Budget
General Fund	Mailroom	113	EXTRA HELP	51140	0	0	2,400	0	2,400	(2,400)	0
			OVERTIME SALARIES	51120	0	0	0	200	0	0	0
			REGULAR SALARIES	51110	31,339	31,339	35,889	28,541	35,961	7,546	43,507
			RETIREMENT	51230	4,605	4,605	5,870	4,363	5,611	19	5,630
			SOCIAL SECURITY	51210	2,374	2,374	2,929	1,965	2,935	(174)	2,761
			UNEMPLOYMENT	51250	55	55	65	47	61	(6)	55
			Salary and Related Total		38,374	38,374	47,153	35,116	46,968	4,985	51,953
			GROUP HEALTH, LIFE & DENTAL	51270	8,429	8,429	9,021	8,082	9,730	(14)	9,716
			Group Health Total		8,429	8,429	9,021	8,082	9,730	(14)	9,716
			CONTR. SERVICE & MAINT.	54130	3,367	158	4,400	2,930	4,000		4,000
			OFFICE SUPPLIES	52100	618	488	650	637	650		650
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	610	610	500	473	675		675
Operating Expenses Total		4,595	1,255	5,550	4,039	5,325		5,325			
Mailroom Total		51,397	48,057	61,724	47,236	62,023	4,971	66,994			

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget	
General Fund	March Severe Weather 2016	988	OTHER	59999	68,019	68,019	0	0	0		0	
			STREET IMPROVEMENTS	57530	61,502	26,940	26,940	0	0		0	
			F.E.M.A. - DEBRIS REMOVAL - MARCH	53591	68,084	0	0	0	0	0		0
			Operating Expenses Total		197,605	94,959	26,940	0	0	0		0
			March Severe Weather 2016 Total		197,605	94,959	26,940	0	0	0		0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Actual 2016- Budget 2017- Actual &			2018-19	Change 1	2018-19 2nd
					Budget 2016-17	17	18	Est. 2017-18		
General Fund	MIS	105	EXTRA HELP	51140	3,641	3,631	0	0	4,120	4,120
			OVERTIME SALARIES	51120	1,869	1,869	800	2,899	3,500	3,500
			REGULAR SALARIES	51110	402,999	388,244	458,845	388,868	447,959	1,495 449,454
			RETIREMENT	51230	59,511	57,356	71,095	60,068	70,439	233 70,672
			SOCIAL SECURITY	51210	30,696	28,698	35,478	28,488	34,852	114 34,966
			UNEMPLOYMENT	51250	692	692	826	646	729	(38) 691
			Salary and Related Total		499,408	480,490	567,044	480,969	561,599	1,804 563,403
			GROUP HEALTH, LIFE & DENTAL	51270	73,881	70,082	81,331	70,041	90,410	3,031 93,441
			Group Health Total		73,881	70,082	81,331	70,041	90,410	3,031 93,441
			CONTR. SERVICE & MAINT.	54130	230,062	215,870	260,445	232,527	260,445	260,445
			EQUIP. >\$5000	57590	15,000	0	13,000	12,887	130,000	34,600 164,600
			EQUIP. LEASE	57630	39,840	34,714	18,000	19,999	25,000	25,000
			OFFICE SUPPLIES	52100	1,900	1,152	1,300	292	1,300	1,300
			OTHER	59999	50,504	52,014	56,300	18,612	55,000	55,000
			TRAVEL/ REG/DUES/ ETC.	54550	8,250	5,472	12,870	11,673	13,500	13,500
			UTILITIES	52700	80,000	79,922	86,240	74,998	84,342	84,342
			SPECIAL PROJECTS- SOFTWARE SYST UPGRADE	61113	25,000	0	0	0	0	0
			COMPUTER SUPPLIES	52115	153,935	121,345	156,789	102,971	170,000	170,000
			EQUIP. between \$2000 and \$4999	57595	4,550	0	8,800	4,982	10,000	28,500 38,500
			EQUIP. NON-INV. <\$2000	57500	15,000	7,148	13,000	4,221	13,223	13,223
			Operating Expenses Total		624,041	517,637	626,744	483,162	762,810	63,100 825,910
MIS Total					1,197,330	1,068,209	1,275,119	1,034,172	1,414,819	67,935 1,482,754

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Operations & Maint.	115	EXTRA HELP	51140	2,000	1,796	16,260	1,240	31,340		31,340
			OVERTIME SALARIES	51120	9,635	9,635	6,000	3,720	5,000	1,000	6,000
			REGULAR SALARIES	51110	396,547	356,034	394,986	362,241	528,780	(1,156)	527,624
			RETIREMENT	51230	59,134	53,758	63,964	56,375	83,283	(25)	83,258
			SOCIAL SECURITY	51210	28,599	25,855	31,919	26,310	43,232	(12)	43,220
			UNEMPLOYMENT	51250	644	644	711	604	904	(50)	854
			Salary and Related Total		496,559	447,721	513,840	450,491	692,539	(243)	692,296
			GROUP HEALTH, LIFE & DENTAL	51270	102,524	89,606	97,506	84,260	150,004	3,250	153,254
			Group Health Total		102,524	89,606	97,506	84,260	150,004	3,250	153,254
			CONTR. SERVICE & MAINT.	54130	170,000	166,012	187,000	99,476	39,000		39,000
			EQUIP. >\$5000	57590	9,437	9,337	1,738	0	0		0
			FUEL, OIL, GAS & GREASE	52300	17,000	12,060	17,000	9,930	31,000		31,000
			OFFICE SUPPLIES	52100	900	529	600	510	1,200		1,200
			OTHER	59999	3,600	3,244	3,550	2,798	4,800		4,800
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	127,770	103,738	353,662	169,689	638,500	(158,500)	480,000
			TRAVEL/ REG/DUES/ ETC.	54550	0	0	0	0	800		800
			UTILITIES	52700	723,087	628,292	689,000	563,396	696,757	20,000	716,757
			JANITORIAL SUPPLIES	52150	3,000	759	7,000	3,943	30,000		30,000
			EQUIP. between \$2000 and \$4999	57595	1,330	1,330	1,410	1,410	0		0
			EQUIP. NON-INV. <\$2000	57500	4,063	2,227	3,500	2,516	9,000		9,000
			Operating Expenses Total		1,060,187	927,528	1,264,459	853,667	1,451,057	(138,500)	1,312,557
			Operations & Maint. Total		1,659,270	1,464,855	1,875,805	1,388,418	2,293,600	(135,493)	2,158,107

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Actual 2016-		Budget 2017-	Actual &	2018-19	Change 1	2018-19 2nd
					Budget 2016-17	17	18	Est. 2017-18	Proposed Budget		Budget
General Fund	Parks	681	EXTRA HELP	51140	52,111	40,594	74,040	24,304	74,040		74,040
			OVERTIME SALARIES	51120	500	19	500	159	300		300
			REGULAR SALARIES	51110	111,126	78,421	128,576	84,559	96,512	(2,051)	94,461
			RETIREMENT	51230	18,778	15,812	31,138	16,737	15,105	(320)	14,785
			SOCIAL SECURITY	51210	12,526	9,138	15,538	8,347	13,070	(157)	12,913
			UNEMPLOYMENT	51250	209	209	231	180	273	(18)	255
			Salary and Related Total		195,250	144,192	250,023	134,286	199,300	(2,546)	196,754
			GROUP HEALTH, LIFE & DENTAL	51270	24,616	16,202	27,063	17,855	29,190	(42)	29,148
			Group Health Total		24,616	16,202	27,063	17,855	29,190	(42)	29,148
			CONTR. SERVICE & MAINT.	54130	1,000	775	1,000	700	1,200		1,200
			EQUIP. >\$5000	57590	0	0	27,353	27,015	0		0
			FUEL, OIL, GAS & GREASE	52300	9,400	6,127	7,500	5,017	9,000		9,000
			OFFICE SUPPLIES	52100	350	189	150	138	450		450
			OTHER REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	3,260	1,523	850	935	3,000		3,000
			TRAVEL/ REG/DUES/ ETC.	54550	75	50	50	25	300		300
			UTILITIES CHEMICAL & LAB SUPPLIES	52700	18,659	18,497	21,310	17,155	21,980		21,980
			JANITORIAL SUPPLIES EQUIP. between \$2000 and \$4999	52170	500	350	(1,200)	0	480		480
			52150	3,101	2,934	1,877	1,315	4,000		4,000	
			57595	0	0	12,762	10,066	0		0	
			EQUIP. NON-INV. <\$2000	57500	4,790	4,615	6,803	6,102	7,700		7,700
			Operating Expenses Total		48,855	38,483	94,487	82,733	66,430		66,430
			Parks Total		268,721	198,878	371,573	234,874	294,920	(2,588)	292,332

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget	
General Fund	Prisoner Work Program	744	EQUIP. >\$5000	57590			10,000	0	0		0	
			PROGRAM REIMBURSEMENTS	53191			(132,000)	0	0		0	
			PROGRAM OPERATING EXPENDITURES	54590			52,000	322	0		0	
			EQUIP. between \$2000 and \$4999	57595			70,000	5,274	0		0	
			Operating Expenses Total					0	5,596	0		0
			Prisoner Work Program Total						0	5,596	0	

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-	Budget 2017-	Actual &	2018-19	Change 1	2018-19 2nd
						17	18	Est. 2017-18	Proposed Budget		Budget
General Fund	Purchasing	309	OVERTIME SALARIES	51120	0	0	800	0	800		800
			REGULAR SALARIES	51110	189,772	189,772	207,115	178,621	203,351	777	204,128
			RETIREMENT	51230	27,905	27,905	31,873	27,382	31,853	121	31,974
			SOCIAL SECURITY	51210	13,487	13,487	15,905	12,888	15,618	59	15,677
			UNEMPLOYMENT	51250	334	334	373	295	327	(17)	310
			Salary and Related Total		231,498	231,498	256,066	219,186	251,949	940	252,889
			GROUP HEALTH, LIFE & DENTAL	51270	49,107	49,107	55,083	41,997	55,569	1,660	57,229
			Group Health Total		49,107	49,107	55,083	41,997	55,569	1,660	57,229
			CONTR. SERVICE & MAINT.	54130	934	934	1,375	1,178	1,100		1,100
			OFFICE SUPPLIES	52100	1,006	1,006	1,100	975	1,850		1,850
			OTHER	59999	120	120	354	327	250		250
			TRAVEL/ REG/DUES/ ETC.	54550	2,734	2,734	2,739	1,821	5,280		5,280
			UTILITIES	52700	760	760	765	634	765		765
			EQUIP. between \$2000 and \$4999	57595	810	810	6,261	6,261	0		0
			EQUIP. NON-INV. <\$2000	57500	173	173	330	329	500		500
			Operating Expenses Total		6,537	6,537	12,924	11,525	9,745		9,745
	Purchasing Total				287,143	287,143	324,073	272,708	317,263	2,600	319,863

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-	Budget 2017-	Actual &	2018-19	Change 1	2018-19 2nd
						17	18	Est. 2017-18	Proposed Budget		Budget
General Fund	Records Mgmt.	117	EXTRA HELP	51140	12,061	11,335	16,410	11,655	16,410		16,410
			REGULAR SALARIES	51110	111,151	111,151	116,804	105,597	118,228	40,762	158,990
			RETIREMENT	51230	18,009	18,009	20,422	17,989	18,447	6,359	24,806
			SOCIAL SECURITY	51210	9,612	9,132	10,191	8,738	10,300	3,118	13,418
			UNEMPLOYMENT	51250	215	215	210	193	215	50	265
			Salary and Related Total		151,047	149,842	164,037	144,172	163,600	50,289	213,889
			GROUP HEALTH, LIFE & DENTAL	51270	25,286	25,286	27,063	24,244	29,190	9,675	38,865
			Group Health Total		25,286	25,286	27,063	24,244	29,190	9,675	38,865
			CONTR. SERVICE & MAINT.	54130	6,000	395	7,320	395	700		700
			OFFICE SUPPLIES	52100	410	410	450	197	730		730
			OTHER	59999	7,000	5,270	6,000	887	6,000		6,000
			TRAVEL/ REG/DUES/ ETC.	54550	1,500	548	6,975	441	2,250		2,250
			Operating Expenses Total		14,910	6,622	20,745	1,920	9,680		9,680
Records Mgmt. Total					191,243	181,750	211,845	170,336	202,470	59,964	262,434

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Risk Mgmt.	118	REGULAR SALARIES	51110	35,048	0	0	40,891	0		0
			RETIREMENT	51230	5,149	0	0	6,302	0		0
			SOCIAL SECURITY	51210	2,681	(10)	0	2,919	0		0
			UNEMPLOYMENT	51250	39	0	0	66	0		0
			Salary and Related Total		42,917	(10)	0	50,178	0		0
			GROUP HEALTH, LIFE & DENTAL	51270	8,205	222	0	8,110	0		0
			Group Health Total		8,205	222	0	8,110	0		0
			CONTR. SERVICE & MAINT.	54130	0	0	0	0	6,000		6,000
			EQUIP. >\$5000	57590	0	0	0	0	0		0
			FUEL, OIL, GAS & GREASE	52300	200	39	0	0	2,000		2,000
			OFFICE SUPPLIES	52100	200	44	200	99	200		200
			OTHER	59999	26	0	0	0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	200	71	0	0	3,500		3,500
			TRAVEL/ REG/DUES/ ETC.	54550	2,000	838	1,700	740	1,700		1,700
			UTILITIES	52700	0	0	546	546	770		770
			DRUG SCREENS & PHYSICALS	54192	2,630	2,630	2,500	1,674	2,750		2,750
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	9,761	5,209	8,850	6,940	10,000		10,000
			Operating Expenses Total		15,017	8,830	13,796	9,999	26,920		26,920
	Risk Mgmt. Total				66,139	9,043	13,796	68,286	26,920		26,920

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
			RLSS GRANT								
General Fund	RLSS Grant	906	EXPENDITURES	53000	35,713	35,713	38,689	26,785	35,713		35,713
			Operating Expenses Total		35,713	35,713	38,689	26,785	35,713		35,713
	RLSS Grant Total				35,713	35,713	38,689	26,785	35,713		35,713

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Sheriff: General Law										
	740	EXTRA HELP	51140	11,936	11,936	11,860	13,334	11,310		11,310	
		OVERTIME SALARIES	51120	135,000	95,100	98,394	150,585	100,000		100,000	
		REGULAR SALARIES	51110	4,639,699	4,639,699	5,016,927	4,458,388	4,920,914	10,881	4,931,795	
		RETIREMENT	51230	777,477	710,238	788,637	711,934	794,774	1,697	796,471	
		SALARY REIMB.	51290	0	0	0	2,267	0		0	
		SOCIAL SECURITY	51210	394,452	353,718	393,547	340,528	390,550	832	391,382	
		UNEMPLOYMENT	51250	8,300	8,300	9,031	7,499	7,999	(428)	7,571	
		SCHEDULE OVERTIME	51130	127,889	84,612	17,219	77,805	73,000		73,000	
		Salary and Related Total			6,094,752	5,903,602	6,335,615	5,762,340	6,298,547	12,982	6,311,529
		GROUP HEALTH, LIFE & DENTAL	51270	957,800	846,444	929,862	806,982	994,772	5,954	1,000,726	
		Group Health Total			957,800	846,444	929,862	806,982	994,772	5,954	1,000,726
		CONTR. SERVICE & MAINT.	54130	21,822	22,811	22,500	21,183	26,000		26,000	
		EQUIP. >\$5000	57590	(313,609)	36,191	604,570	298,517	0	34,460	34,460	
		FUEL, OIL, GAS & GREASE	52300	186,500	172,550	209,430	160,248	225,000		225,000	
		OFFICE SUPPLIES	52100	6,274	6,091	8,500	8,493	8,500		8,500	
		OTHER REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	55,252	54,576	71,965	65,245	65,500		65,500	
		TRAVEL/ REG/DUES/ ETC.	54550	18,975	14,618	18,750	17,737	16,900		16,900	
		UTILITIES	52700	55,980	53,385	45,000	48,561	56,000		56,000	
		ANIMAL CONTROL SUPPLIES	52112	400	0	0	0	0		0	
		CHEMICAL & LAB SUPPLIES	52170	3,200	2,810	2,400	2,321	2,810		2,810	
		PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	18,500	17,665	20,000	19,611	10,000		10,000	
		SPECIAL INVESTIGATION CRIME PREVENTION SUPPLIES	54790	300	236	300	165	300		300	
		SUPPLIES	52020	2,000	1,541	2,950	592	2,000		2,000	
		SANE EXAMINATIONS	54231	5,115	5,115	5,500	2,763	5,500		5,500	

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Sheriff: General Law	740	PUBLIC SAFETY SUPPLIES								
			AMMO	52111	10,900	10,516	10,700	3,420	19,725		19,725
			BULLET PROOF VESTS	52251	8,427	8,427	6,000	3,752	10,000		10,000
			TESTING & LAB FEES	54230	4,075	4,075	10,000	10,635	10,000		10,000
			EQUIP. between \$2000 and \$4999	57595	1,000	873	16,480	16,480	0		0
			EQUIP. NON-INV. <\$2000	57500	3,690	3,198	3,200	2,607	4,750		4,750
			Operating Expenses Total		114,572	430,718	1,077,315	695,018	484,385	34,460	518,845
			Sheriff: General Law Enforcement Total		7,167,124	7,180,765	8,342,792	7,264,340	7,777,704	53,396	7,831,100

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Actual 2016- Budget 2017-			Actual & Est. 2017-18	2018-19	Change 1	2018-19 2nd
					Budget 2016-17	17	18		Proposed Budget		Budget
General Fund	Sheriff: Jail	743	OVERTIME SALARIES	51120	75,000	59,578	85,136	139,006	125,000		125,000
			REGULAR SALARIES	51110	2,779,088	2,653,443	2,867,366	2,375,597	2,751,767	(10,176)	2,741,591
			RETIREMENT	51230	443,037	412,409	453,822	399,010	464,450	(1,588)	462,862
			SOCIAL SECURITY	51210	216,668	204,562	226,467	190,204	227,723	(779)	226,944
			UNEMPLOYMENT	51250	4,922	4,922	5,161	4,291	4,763	(280)	4,483
			SCHEDULE OVERTIME	51130	110,197	92,674	107,848	88,283	100,000		100,000
			Salary and Related Total		3,628,912	3,427,588	3,745,800	3,196,392	3,673,703	(12,823)	3,660,880
			GROUP HEALTH, LIFE & DENTAL	51270	542,952	542,952	614,872	480,706	653,131	(13,683)	639,448
			Group Health Total		542,952	542,952	614,872	480,706	653,131	(13,683)	639,448
			CONTR. SERVICE & MAINT.	54130	9,850	3,599	4,500	4,455	4,974		4,974
			EQUIP. >\$5000	57590	0	37,454	25,992	25,351	0		0
			EQUIP. LEASE	57630	4,100	510	3,100	0	0		0
			OFFICE SUPPLIES	52100	5,243	5,243	2,950	4,111	4,000		4,000
			OTHER	59999	19,650	15,133	21,600	19,493	21,950		21,950
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	2,000	1,435	1,500	2,503	1,750		1,750
			TRAVEL/ REG/DUES/ ETC.	54550	3,000	1,986	8,700	6,200	5,500		5,500
			MEDICAL & DRUG SUPPLIES	52190	153,631	153,631	227,500	121,903	202,115		202,115
			CHEMICAL & LAB SUPPLIES	52170	500	332	500	0	1,000		1,000
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	12,500	11,263	12,950	7,599	9,500		9,500
			JANITORIAL SUPPLIES	52150	39,800	31,943	38,850	29,251	38,850		38,850
			TRANSPORT OF PRISONERS	53511	17,990	12,802	24,500	11,396	24,500		24,500
			BOARD/PRISONERS EQUIP. between \$2000 and \$4999	54421	231,194	220,545	220,000	215,785	221,000		221,000
			EQUIP. NON-INV. <\$2000	57595	0	0	16,828	16,760	0		0
			<\$2000	57500	5,974	5,639	2,200	0	4,200		4,200
			Operating Expenses Total		505,432	501,516	611,670	464,805	539,339		539,339
	Sheriff: Jail Total				4,677,295	4,472,055	4,972,342	4,141,904	4,866,173	(26,506)	4,839,667

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-	Budget 2017-	Actual &	2018-19	Change 1	2018-19 2nd	
						17	18	Est. 2017-18	Proposed Budget		Budget	
General Fund	Social Services	450	REGULAR SALARIES	51110	83,492	83,492	95,281	86,054	95,353	355	95,708	
			RETIREMENT	51230	12,276	12,276	14,607	13,195	14,877	56	14,933	
			SOCIAL SECURITY	51210	6,375	6,359	7,289	6,558	7,294	28	7,322	
			UNEMPLOYMENT	51250	147	147	172	142	153	(8)	145	
			Salary and Related Total		102,289	102,273	117,349	105,950	117,677	431	118,108	
			GROUP HEALTH, LIFE & DENTAL	51270	16,857	16,857	18,042	16,163	19,460	(28)	19,432	
			Group Health Total		16,857	16,857	18,042	16,163	19,460	(28)	19,432	
			CONTR. SERVICE & MAINT.	54130	400	348	400	383	425		425	
			OFFICE SUPPLIES	52100	486	312	500	93	500		500	
			OTHER	59999	0	0	300	0	340		340	
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0	0	0	100	100		100	
			TRAVEL/ REG/DUES/ ETC.	54550	125	0	300	0	300		300	
			PPH GRANT	54880	72,115	50,757	0	0	0		0	
			MEDICAL (SSI)	53070	74,750	23,102	74,750	20,206	125,000		125,000	
			PHARMACY (SSI)	53060	90,000	15,489	85,000	26,814	85,000		85,000	
			HOSPITAL CHARGES	53130	135,545	80,535	110,545	87,422	140,000		140,000	
			INMATE MEDICAL	53115	259,200	258,638	284,200	283,919	275,000		275,000	
			Operating Expenses Total		632,621	429,182	555,995	418,936	626,665		626,665	
			Social Services Total		751,768	548,312	691,386	541,050	763,802		403	764,205

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget	
General Fund	Tax Assessor-Collector	301	EXTRA HELP	51140	0	0	0	0	0	3,600	3,600	
			OVERTIME SALARIES	51120	1,770	149	1,770	0	1,770	1,770		1,770
			REGULAR SALARIES	51110	689,493	659,390	733,068	650,397	719,508	(13,789)	705,719	
			RETIREMENT	51230	101,546	96,933	112,651	99,703	112,537	(2,151)	110,386	
			SALARY REIMB.	51290	(33,652)	(33,653)	(33,653)	(28,043)	(22,435)		(22,435)	
			SOCIAL SECURITY	51210	52,013	48,582	56,215	48,275	55,178	(780)	54,398	
			UNEMPLOYMENT	51250	1,037	1,037	1,320	953	1,026	(97)	929	
			Salary and Related Total		812,207	772,439	871,371	771,285	867,584	(13,217)	854,367	
			GROUP HEALTH, LIFE & DENTAL	51270	163,480	157,582	176,212	154,294	186,195	(3,172)	183,023	
			Group Health Total		163,480	157,582	176,212	154,294	186,195	(3,172)	183,023	
			CONTR. SERVICE & MAINT.	54130	40,000	40,022	43,512	42,272	49,000		49,000	
			EQUIP. LEASE	57630	6,000	6,000	6,600	6,000	6,600		6,600	
			OFFICE SUPPLIES	52100	3,356	3,365	3,000	2,781	3,000		3,000	
			OTHER REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	206	198	206	206	230		230	
			TRAVEL/ REG/DUES/ ETC.	54550	6,490	5,997	7,405	4,233	8,200		8,200	
			EQUIP. between \$2000 and \$4999	57595	1,400	0	0	0	0		0	
			EQUIP. NON-INV. <\$2000	57500	0	0	0	0	5,900		5,900	
			Operating Expenses Total		64,862	62,695	69,263	63,480	82,580		82,580	
			Tax Assessor-Collector Total		1,040,549	992,716	1,116,846	989,059	1,136,359	(16,389)	1,119,970	

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Actual 2016- Budget 2017- Actual &			2018-19	2018-19 2nd		
					Budget 2016-17	17	18	Est. 2017-18	Proposed Budget	Change 1	Budget
General Fund	Transportation	601	EXTRA HELP	51140	240,000	180,425	422,240	171,148	292,552	36,162	328,714
			OVERTIME SALARIES	51120	149	149	0	72	0		0
			REGULAR SALARIES	51110	172,251	160,452	167,095	149,780	280,895	(110,088)	170,807
			RETIREMENT	51230	64,967	50,135	90,345	49,226	89,472	(11,534)	77,938
			SOCIAL SECURITY	51210	33,832	25,963	45,084	24,499	43,869	(5,656)	38,213
			UNEMPLOYMENT	51250	598	598	301	529	918	(163)	755
			Salary and Related Total		511,797	417,722	725,065	395,254	707,706	(91,279)	616,427
			GROUP HEALTH, LIFE & DENTAL	51270	41,028	35,984	36,118	31,157	77,874	(38,990)	38,884
			Group Health Total		41,028	35,984	36,118	31,157	77,874	(38,990)	38,884
			CONTR. SERVICE & MAINT.	54130	500	0	7,920	6,000	5,500		5,500
			EQUIP. >\$5000	57590	0	0	14,000	0	7,872		7,872
			FUEL, OIL, GAS & GREASE	52300	82,550	73,619	111,000	70,928	125,000		125,000
			OFFICE SUPPLIES	52100	2,023	1,649	2,050	1,595	2,000		2,000
			OTHER REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	43,751	41,480	37,025	22,153	45,000		45,000
			TRAVEL/ REG/DUES/ ETC.	54550	5,739	2,987	6,500	1,061	6,500		6,500
			DRUG SCREENS & PHYSICALS	54192	6,000	2,524	6,000	2,240	3,500		3,500
			EQUIP. between \$2000 and \$4999	57595	2,249	2,225	41,584	1,385	0		0
			EQUIP. NON-INV. <\$2000	57500	300	59	300	0	800		800
			Operating Expenses Total		155,517	136,760	307,926	105,921	203,422		203,422
			Transportation Total		708,342	590,466	1,069,109	532,332	989,002	(130,269)	858,733

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
General Fund	Treasurer	305	OVERTIME SALARIES	51120	1,000	73	1,000	0	0		0
			REGULAR SALARIES	51110	177,657	169,670	197,514	178,358	197,682	441	198,123
			RETIREMENT	51230	26,245	24,967	30,279	27,353	30,843	69	30,912
			SOCIAL SECURITY	51210	13,541	12,287	15,110	13,014	15,123	33	15,156
			UNEMPLOYMENT	51250	187	187	356	176	190	(10)	180
			Salary and Related Total		218,630	207,184	244,259	218,900	243,838	533	244,371
			GROUP HEALTH, LIFE & DENTAL	51270	33,923	33,079	37,306	33,421	40,244	5,134	45,378
			Group Health Total		33,923	33,079	37,306	33,421	40,244	5,134	45,378
			CONTR. SERVICE & MAINT.	54130	2,749	1,615	1,896	1,174	1,810		1,810
			OFFICE SUPPLIES	52100	1,607	1,401	1,607	1,170	1,500		1,500
			OTHER	59999	865	840	1,100	793	1,100		1,100
			TRAVEL/ REG/DUES/ ETC.	54550	3,901	1,695	4,445	3,718	7,065		7,065
			EQUIP. between \$2000 and \$4999	57595	0	0	4,689	4,689	0		0
			Operating Expenses Total		9,122	5,552	13,737	11,543	11,475		11,475
	Treasurer Total				261,675	245,815	295,302	263,864	295,557	5,667	301,224

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget		
General Fund	Veterans' Services	665	AUTO	51520	3,708	3,708	3,708	3,399	3,708		3,708		
			EXTRA HELP	51140	3,500	0	1,705	0	3,960		3,960		
			REGULAR SALARIES	51110	80,593	73,300	78,301	69,576	78,520	4,886	83,406		
			RETIREMENT	51230	12,661	11,551	13,400	11,384	13,054	763	13,817		
			SOCIAL SECURITY	51210	5,327	5,327	6,687	5,018	6,704	373	7,077		
			UNEMPLOYMENT	51250	138	138	141	122	140	0	140		
			Salary and Related Total		105,927	94,024	103,942	89,499	106,086	6,022	112,108		
			GROUP HEALTH, LIFE & DENTAL	51270	22,802	22,802	24,431	21,886	26,379	1,701	28,080		
			Group Health Total		22,802	22,802	24,431	21,886	26,379	1,701	28,080		
			CONTR. SERVICE & MAINT.	54130	50	50	1,850	200	250		250		
			OFFICE SUPPLIES	52100	552	271	500	267	500		500		
			OTHER	59999	315	17	150	0	150		150		
			TRAVEL/ REG/DUES/ ETC.	54550	2,420	1,714	2,235	1,373	2,250		2,250		
			UTILITIES	52700	1,440	1,440	1,540	1,320	1,440		1,440		
			EQUIP. between \$2000 and \$4999	57595	0	0	2,256	0	0		0		
			EQUIP. NON-INV. <\$2000	57500	0	0	0	0	500		500		
			Operating Expenses Total		4,777	3,492	8,531	3,159	5,090		5,090		
			Veterans' Services Total		133,506	120,318	136,903	114,544	137,555	7,723	145,278		
			General Fund Total				39,112,988	35,798,442	57,246,791	46,137,975	39,239,556	(1,189,663)	38,049,894

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Major Gov't Fund	Road & Bridge:										
	General Operations										
		573	EXTRA HELP	51140	25,500	3,438	1,850	0	21,471		21,471
			OVERTIME SALARIES	51120	39,359	39,359	47,000	62,831	47,000		47,000
			REGULAR SALARIES	51110	1,930,199	1,830,221	2,031,470	1,751,805	2,071,323	23,032	2,094,355
			RETIREMENT	51230	286,484	274,813	318,913	278,188	330,510	3,594	334,104
			SOCIAL SECURITY	51210	143,791	134,691	159,145	131,105	164,259	1,197	165,456
			UNEMPLOYMENT	51250	3,284	3,284	3,657	2,994	3,435	(167)	3,268
			Salary and Related Total		2,428,618	2,285,806	2,562,035	2,226,923	2,637,998	27,656	2,665,654
			GROUP HEALTH, LIFE & DENTAL	51270	419,531	416,724	461,916	392,787	529,324	27,283	556,607
			Group Health Total		419,531	416,724	461,916	392,787	529,324	27,283	556,607
			CONTR. SERVICE & MAINT.	54130	4,825	12,384	24,589	7,688	27,000		27,000
			EQUIP. >\$5000	57590	0	154,657	950,387	616,474		113,000	113,000
			FUEL, OIL, GAS & GREASE	52300	148,500	146,570	240,000	160,179	275,000		275,000
			OFFICE SUPPLIES	52100	501	501	500	377	700		700
			OTHER REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	256,700	212,339	317,900	212,268	257,500		257,500
			ROAD MATERIALS	52500	418,196	381,566	472,289	190,736	757,000		757,000
			TRAVEL/ REG/DUES/ ETC.	54550	985	985	1,460	1,120	2,400		2,400
			UTILITIES	52700	17,000	16,178	16,400	10,678	16,750		16,750
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	17,000	16,221	15,500	12,635	17,000		17,000
			JANITORIAL SUPPLIES	52150	3,700	3,697	3,500	4,204	3,750		3,750
			FARM TO MARKET FUNDS	52360	0	0	135,000	71,225	138,713		138,713
			EQUIP. between \$2000 and \$4999	57595	0	0	2,857	2,856		9,295	9,295
		EQUIP. NON-INV. <\$2000	57500	5,650	5,155	4,000	3,053	5,500		5,500	
		Operating Expenses Total		875,255	952,451	2,190,582	1,298,391	1,507,513	122,295	1,629,808	
		Road & Bridge: General Operations Total		3,723,404	3,654,982	5,214,533	3,918,100	4,674,835	177,234	4,852,069	

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
			Road & Bridge:								
Major Gov't Fund	Major Construction	575	ROAD MATERIALS	52500	250,000	248,559	250,000	246,428	250,000		250,000
			Operating Expenses Total		250,000	248,559	250,000	246,428	250,000		250,000
			Road & Bridge: Major Construction Total		250,000	248,559	250,000	246,428	250,000		250,000
Major Gov't Fund Total					3,973,404	3,903,541	5,464,533	4,164,528	4,924,835	177,234	5,102,069

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget	
Non-Major Gov't Fund	Debt Service - 2016 Contractual Obligation	915	C. O. ISSUANCE EXPENSE	57871	0	0	0	300			0	
			ENERGY SAVINGS PROGRAM	57300	5,563,911	4,893,782	545,129	452,040		142,549	142,549	
			DEBT SERV-2016 CONTR. OBL. INT	58072	300,431	300,431	108,413	(144,550)	103,363			103,363
			DEBT SERV-2016 CONTR. OBL. PRINCIPAL	58032	45,019	45,019	245,000	444,981	260,000			260,000
			Operating Expenses Total		5,909,361	5,239,232	898,542	752,771	363,363	142,549	505,912	
			Debt Service - 2016 Contractual Obligation Total		5,909,361	5,239,232	898,542	752,771	363,363	142,549	505,912	

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Non-Major Gov't Fund	Economic Development	805	AUTO	51520	9,600	9,600	9,600	8,800	9,600		9,600
			REGULAR SALARIES	51110	88,000	88,000	92,414	80,893	92,394	355	92,749
			RETIREMENT	51230	14,741	14,741	16,007	14,060	16,288	55	16,343
			SALARY REIMB.	51290	(122,620)	(126,681)	(116,608)	(110,418)	0		0
			SOCIAL SECURITY	51210	7,669	7,669	7,988	7,010	7,986	27	8,013
			UNEMPLOYMENT	51250	176	176	166	151	167	(9)	158
			Salary and Related Total		(2,434)	(6,495)	9,567	496	126,435	428	126,863
			GROUP HEALTH, LIFE & DENTAL	51270	34	34	33	30	33	(33)	0
			Group Health Total		34	34	33	30	33	(33)	0
			OTHER	59999	0	0	379,000	0	0		0
			UTILITIES	52700	2,400	2,400	2,400	2,200	2,400		2,400
			Operating Expenses Total		2,400	2,400	381,400	2,200	2,400		2,400
			Economic Development Total		0	(4,062)	391,000	2,726	128,868	395	129,263

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Non-Major Gov't Fund	Expo Center - Convention	791	EXTRA HELP	51140	5,500	2,160	6,000	2,380	6,000		6,000
			OVERTIME SALARIES	51120	0	0	0	80	0		0
			REGULAR SALARIES	51110	70,772	64,156	67,704	65,625	75,005	3,608	78,613
			RETIREMENT	51230	10,396	9,435	11,299	10,076	11,703	563	12,266
			SOCIAL SECURITY	51210	5,334	5,073	5,638	5,209	6,197	276	6,473
			UNEMPLOYMENT	51250	117	117	122	112	130	(2)	128
			Salary and Related Total		92,118	80,940	90,763	83,482	99,035	4,445	103,480
			GROUP HEALTH, LIFE & DENTAL	51270	16,857	16,857	18,042	16,163	19,460	(28)	19,432
			Group Health Total		16,857	16,857	18,042	16,163	19,460	(28)	19,432
			EQUIP. >\$5000	57590	0	0	6,500	6,500	0		0
			OFFICE SUPPLIES	52100	400	89	100	87	200		200
			OTHER	59999	2,500	323	750	261	750		750
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	33,671	32,559	1,050	0	3,000	10,000	13,000
			TRAVEL/ REG/DUES/ ETC.	54550	2,700	1,566	2,475	1,757	3,025		3,025
			UTILITIES	52700	111,800	101,452	93,760	106,680	10,760	47,775	58,535
			EQUIP. between \$2000 and \$4999	57595	1,523	1,515	0	0	0		0
			EQUIP. NON-INV. <\$2000	57500	8,303	8,009	1,477	1,314	2,000		2,000
			Operating Expenses Total		160,898	145,512	106,112	116,599	19,735	57,775	77,510
			Expo Center - Convention Total		269,874	243,310	214,917	216,245	138,230	62,192	200,422

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Non-Major Gov't Fund	Expo Center - County	790	UTILITIES	52700	111,000	100,758	93,000	105,983	85,000	(27,775)	57,225
			EQUIP. NON-INV. <\$2000	57500	300	6	1,000	0	1,000		1,000
			Operating Expenses Total		111,300	100,764	94,000	105,983	86,000	(27,775)	58,225
	Expo Center - County Total				111,300	100,764	94,000	105,983	86,000	(27,775)	58,225

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Non-Major Gov't Fund	Indigent Defense Program	282	REGULAR SALARIES	51110	13,652	13,652	0	18,147	0		0
			RETIREMENT	51230	2,006	2,006	0	2,755	0		0
			SOCIAL SECURITY	51210	1,044	1,044	0	1,388	0		0
			Salary and Related Total		16,702	16,702	0	22,290	0		0
			OTHER	59999	470,852	0	557,703	0	580,000		580,000
			Operating Expenses Total		470,852	0	557,703	0	580,000		580,000
	Indigent Defense Program Total				487,554	16,702	557,703	22,290	580,000		580,000

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Non-Major Gov't Fund	Mosquito Control	490	EXTRA HELP	51140	65,000	45,633	97,680	50,444	97,680		97,680
			OVERTIME SALARIES	51120	12,000	5,828	12,000	7,850	10,000		10,000
			REGULAR SALARIES	51110	361,645	361,645	391,445	362,838	392,069	3,876	395,945
			RETIREMENT	51230	54,777	54,072	76,822	56,835	62,733	604	63,337
			SOCIAL SECURITY	51210	31,518	29,640	38,336	30,294	38,231	296	38,527
			UNEMPLOYMENT	51250	724	724	705	694	800	(39)	761
			Salary and Related Total		525,665	497,543	616,988	508,955	601,513	4,737	606,250
			GROUP HEALTH, LIFE & DENTAL	51270	80,312	78,867	88,180	78,485	93,857	3,893	97,750
			Group Health Total		80,312	78,867	88,180	78,485	93,857	3,893	97,750
			CONTR. SERVICE & MAINT.	54130	1,400	878	1,800	1,729	2,750		2,750
			EQUIP. >\$5000	57590	2,700	2,692	0	0	0	47,400	47,400
			FUEL, OIL, GAS & GREASE	52300	33,800	15,330	33,800	14,048	35,000		35,000
			OFFICE SUPPLIES	52100	1,800	1,530	1,800	1,165	1,800		1,800
			OTHER REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	13,985	13,611	13,050	5,314	15,000		15,000
			TRAVEL/ REG/DUES/ ETC.	54550	26,850	21,868	26,850	18,458	26,850		26,850
			CHEMICAL & LAB SUPPLIES	52170	1,900	517	1,350	1,180	1,750		1,750
			TESTING & LAB FEES	52170	166,314	89,596	157,000	133,303	157,000		157,000
			AERIAL SPRAYING- AIRCRAFT MAINT.	54230	1,500	0	1,500	0	1,500		1,500
			AIRCRAFT INSURANCE- AERIAL SPRAYING	53451	23,340	6,091	23,340	3,465	23,340		23,340
			AERIAL SPRAYING- CHEMICALS	53450	11,000	9,808	11,000	9,808	11,000		11,000
			EQUIP. NON-INV. <\$2000	53452	145,272	133,276	160,000	70,060	165,000		165,000
			Operating Expenses Total		437,557	301,292	438,740	263,563	449,240	47,400	496,640
	Mosquito Control Total				1,043,534	877,702	1,143,908	851,003	1,144,610	56,030	1,200,640

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Non-Major Gov't Fund	Parks - Contributions	799	OTHER	59999	13,869	7,188	20,918	1,400	14,000		14,000
			Operating Expenses Total		13,869	7,188	20,918	1,400	14,000		14,000
	Parks - Contributions Total				13,869	7,188	20,918	1,400	14,000		14,000

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Non-Major Gov't Fund	Veterans' Donations	804	OTHER	59999	0	0	864	0	864		864
			Operating Expenses Total		0	0	864	0	864		864
	Veterans' Donations Total				0	0	864	0	864		864
Non-Major Gov't Fund Total					7,835,492	6,480,837	3,321,852	1,952,417	2,455,935	233,391	2,689,326

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	2016 Onsite		PROJECT COSTS - 2016								
General Fund	Sewer Grant	989	ONSITE SEWER GRANT	70024	0	147,096	482,647	87,447	0	2,275	2,275
			Operating Expenses Total		0	147,096	482,647	87,447	0	2,275	2,275
	2016 Onsite Sewer Grant Total				0	147,096	482,647	87,447	0	2,275	2,275

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	Bail Bond	916	OTHER	59999	0	0	0	0	67,000	(62,000)	5,000
			TRAVEL/ REG/DUES/ ETC.	54550	69,304	0	72,101	0	5,000		5,000
			Operating Expenses Total		69,304	0	72,101	0	72,000	(62,000)	10,000
	Bail Bond Total				69,304	0	72,101	0	72,000	(62,000)	10,000

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	C.E.R.T.Z.	577	ROAD MATERIALS	52500	137,814	136,105	0	0	0		0
			Operating Expenses Total		137,814	136,105	0	0	0		0
	C.E.R.T.Z. Total				137,814	136,105	0	0	0		0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	CH Security-Justice Courts	946	OTHER	59999	205,990	0	47,027	419	44,000		44,000
			Operating Expenses Total		205,990	0	47,027	419	44,000		44,000
	CH Security-Justice Courts Total				205,990	0	47,027	419	44,000		44,000

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Child Welfare										
	Jury Fees	801	OTHER	59999	11,725	3,868	1,725	1,196	1,725		1,725
			CHILDREN'S GIFTS	53811	20,275	15,675	22,321	17,825	22,500		22,500
			REIMBURSEMENT-CHILD SERVICES	53820	1,000	0	0	0	0		0
			Operating Expenses Total		33,000	19,543	24,046	19,021	24,225		24,225
	Child Welfare Jury Fees Total				33,000	19,543	24,046	19,021	24,225		24,225

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Commissary Operations	924	INMATE BENEFITS FUND	57010	73,936	73,936	74,000	0	74,000	6,000	80,000
			Operating Expenses Total		73,936	73,936	74,000	0	74,000	6,000	80,000
	Commissary Operations Total				73,936	73,936	74,000	0	74,000	6,000	80,000

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget	
Restricted - General Fund	Commitment Diversion	944	RESIDENTIAL									
			PLACEMENT SERVICE	54760	24,893	24,893	45,437	34,112	72,279	(2,000)	70,279	
			EXCESS OF FUNDS	59600	21,683	21,683	0	0				0
			SECURE RESIDENTIAL PLACEMENT SERVICE	54761	40,920	40,920	36,074	36,074	38,251			38,251
			Operating Expenses Total		87,496	87,496	81,511	70,186	110,530	(2,000)	108,530	
	Commitment Diversion Total			87,496	87,496	81,511	70,186	110,530	(2,000)	108,530		

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Const. Pct. 4 - Forfeiture Proceeds	941	OTHER	59999	0	0	16,236	1,957	10,000		10,000
			EQUIP. between \$2000 and \$4999	57595	0	0	1,264	1,264	0		0
			EQUIP. NON-INV. <\$2000	57500	0	0	840	0	12,500		12,500
			Operating Expenses Total		0	0	18,340	3,222	22,500		22,500
			Const. Pct. 4 - Forfeiture Proceeds Total		0	0	18,340	3,222	22,500		22,500

**ORANGE COUNTY, TEXAS
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All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	County Clerk Digitized	932	OTHER	59999	42,112	0	47,582	0	1,300,000	(104,524)	1,195,476
			Operating Expenses Total		42,112	0	47,582	0	1,300,000	(104,524)	1,195,476
	County Clerk Digitized Total				42,112	0	47,582	0	1,300,000	(104,524)	1,195,476

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	County Clerk Records Management	926	EXTRA HELP	51140	0	0	0	0	0	15,080	15,080
			REGULAR SALARIES	51110	52,365	52,365	58,537	52,936	58,609	213	58,822
			RETIREMENT	51230	7,697	7,697	8,891	8,113	9,145	33	9,178
			SOCIAL SECURITY	51210	4,006	4,006	4,437	4,049	4,484	1,170	5,654
			UNEMPLOYMENT	51250	92	92	104	87	94	18	112
			Salary and Related Total		64,160	64,160	71,969	65,185	72,332	16,514	88,846
			GROUP HEALTH, LIFE & DENTAL	51270	8,429	8,429	9,021	8,082	9,730	(14)	9,716
			Group Health Total		8,429	8,429	9,021	8,082	9,730	(14)	9,716
			EQUIP. >\$5000	57590	0	0	5,290	5,290	0	0	0
			OFFICE SUPPLIES	52100			2,000	850	0	0	0
			EQUIP. between \$2000 and \$4999	57595	4,118	4,085	0	0	0	0	0
			SPECIAL PROJECT	61112	318,371	88,464	22,831	0	2,000	2,000	2,000
			Operating Expenses Total		322,489	92,549	30,121	6,140	2,000	2,000	2,000
County Clerk Records Management Total					395,078	165,137	111,111	79,407	84,062	16,500	100,562

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All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	County Clerk Special Imaging	922	REGULAR SALARIES	51110	0	0	0	0	0	27,791	27,791
			RETIREMENT	51230	0	0	0	0	0	4,336	4,336
			SOCIAL SECURITY	51210	0	0	0	0	0	2,126	2,126
			UNEMPLOYMENT	51250	0	0	0	0	0	42	42
			Salary and Related Total		0	0	0	0	0	34,295	34,295
			GROUP HEALTH, LIFE & DENTAL	51270	0	0	0	0	0	9,716	9,716
			Group Health Total		0	0	0	0	0	9,716	9,716
			CC SPECIAL PROJECTS								
			IMAGING FEE	61110	500,965	1,520	564,647	0	15,000		15,000
			Operating Expenses Total		500,965	1,520	564,647	0	15,000		15,000
			County Clerk Special Imaging Total		500,965	1,520	564,647	0	15,000	44,011	59,011

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2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Courthouse Security Fund	945	EQUIP. >\$5000	57590	0	5,138	38,110	26,278	0		0
			OTHER	59999	420	420	175,477	0	200,000		200,000
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	45,575	5,191	10,000	12,069	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	0	0	2,013	2,013	0		0
			EQUIP. between \$2000 and \$4999	57595	2,729	0	5,000	1,460	0		0
			EQUIP. NON-INV. <\$2000	57500	1,276	1,276	0	0	0		0
			Operating Expenses Total		50,000	12,025	230,600	41,819	200,000		200,000
			Courthouse Security Fund Total		50,000	12,025	230,600	41,819	200,000		200,000

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	D.C. Records Management	817	EXTRA HELP	51140				0		15,080	15,080
			RETIREMENT	51230				0		2,353	2,353
			SOCIAL SECURITY	51210				0		1,154	1,154
			UNEMPLOYMENT	51250				0		23	23
			Salary and Related Total					0		18,610	18,610
			GROUP HEALTH, LIFE & DENTAL	51270	32,853	30,487	32,611	26,205	37,405	(37,405)	0
			Group Health Total		32,853	30,487	32,611	26,205	37,405	(37,405)	0
			OTHER	59999	388,958	0	478,305	0	320,000	(18,610)	301,390
			Operating Expenses Total		388,958	0	478,305	0	320,000	(18,610)	301,390
			D.C. Records Management Total		421,811	30,487	510,916	26,205	357,405	(37,405)	320,000

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group	Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	DA - Pretrial Intervention	991	OTHER		59999				0	0	1,500	1,500
			Operating Expenses Total						0	0	1,500	1,500
	DA - Pretrial Intervention Total								0	0	1,500	1,500

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	District Clerk	818	OTHER	59999	0	0	0	0	60,000	145,600	205,600
			Operating Expenses Total		0	0	0	0	60,000	145,600	205,600
	District Clerk Total				0	0	0	0	60,000	145,600	205,600

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	Family										
General Fund	Protection	809	OTHER	59999	0	0	0	0	0	41,800	41,800
			Operating Expenses Total		0	0	0	0	0	41,800	41,800
			Family Protection Services Total		0	0	0	0	0	41,800	41,800

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail

FundType	IndDept	Dept	Group	Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Helping Heroes Grant	822		HELPING HEROES GRANT	54857	1,200	1,200	2,588	0	0		0
				Operating Expenses Total		1,200	1,200	2,588	0	0		0
	Helping Heroes Grant Total					1,200	1,200	2,588	0	0		0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Homeland Security	823	SALARY REIMB.	51290	0	0	(100,000)	0	0		0
			Salary and Related Total		0	0	(100,000)	0	0		0
			EQUIP. >\$5000	57590	0	0	0	68,032	0		0
			OTHER	59999	0	0	26,940	0	0		0
			UTILITIES	52700	779	779	0	760	0		0
			PUBLIC SAFETY SUPPLIES & UNIFORMS	52110	2,477	2,477	0	1,717	0		0
			GRANT EXPENDITURES	53000	0	0	6,639	3,069	0		0
			OTHER GRANT EXPENSES EQUIP. between \$2000 and \$4999	53001 57595	0 29,572	0 29,572	4,404 0	0 0	0 0		0 0
			Operating Expenses Total		32,828	32,828	37,983	73,579	0		0
	Homeland Security Total				32,828	32,828	(62,017)	73,579	0		0

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Hurricane Ike - Round 2	574	REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0	0	77,635	77,635	0		0
			ROAD MATERIALS	52500	441,926	447,647	0	0	0		0
			FORCE ACCOUNT LABOR	60070	0	0	45,266	0	0		0
			Operating Expenses Total		441,926	447,647	122,900	77,635	0		0
	Hurricane Ike - Round 2 Total				441,926	447,647	122,900	77,635	0		0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Juv. Prob - Comm.	914	EXTRA HELP	51140				0	0	29,827	29,827
			REGULAR SALARIES	51110	83,112	82,003	98,974	58,836	0	56,773	56,773
			RETIREMENT	51230	12,203	12,054	15,113	9,003	0	13,536	13,536
			SOCIAL SECURITY	51210	6,254	6,166	7,572	4,436	0	6,625	6,625
			UNEMPLOYMENT	51250	144	143	178	98	0	156	156
			Salary and Related Total		101,714	100,366	121,837	72,372	0	106,917	106,917
			GROUP HEALTH, LIFE & DENTAL	51270	14,933	15,497	19,361	11,411	0	12,283	12,283
			Group Health Total		14,933	15,497	19,361	11,411	0	12,283	12,283
			CONTR. SERVICE & MAINT.	54130	15,018	14,819	22,438	604	22,438		22,438
			OFFICE SUPPLIES	52100	0	0	850	0	850		850
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	0	0	1,000	0	1,000		1,000
			TRAVEL/ REG/DUES/ ETC.	54550	1,053	878	13,250	0	13,250	(1,752)	11,498
			UTILITIES	52700	0	0	2,000	184	2,000		2,000
			AUDIT FEES	54105	2,200	2,200	0	0			0
			EXCESS OF FUNDS	59600	26,311	26,311	0	0			0
			JUVENILE CLOTHING/HYGIENE	52131	0	0	500	0	500		500
			MISC. FEES & SERVICES	54950	0	0	658	0	658		658
			MEDICAL & DENTAL	52347	2,989	2,989	3,000	1,823	4,500		4,500
			Operating Expenses Total		47,572	47,197	43,696	2,611	45,196	(1,752)	43,444
			Juv. Prob - Comm. Programs Total		164,219	163,060	184,894	86,394	45,196	117,448	162,644

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Juv. Prob - Mental Health	954	PSYCHOLOGICAL EXAMS	54126	3,100	2,300	4,400	1,375	4,400		4,400
			RESIDENTIAL PLACEMENT SERVICE	54760	25,893	25,893	21,478	11,307	24,373		24,373
			EXCESS OF FUNDS	59600	2,567	2,567	0	0			0
			Operating Expenses Total		31,560	30,760	25,878	12,682	28,773		28,773
			Juv. Prob - Mental Health Services Total		31,560	30,760	25,878	12,682	28,773		28,773

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Juv. Prob - Suppl. Aid	909	EXCESS OF FUNDS	59600	4,333	0	0	0			0
			Operating Expenses Total		4,333	0	0	0			0
	Juv. Prob - Suppl. Aid Total				4,333	0	0	0			0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Juvenile Probation Grant	904	EXTRA HELP	51140			0	6,883	0		0
			REGULAR SALARIES	51110	79,844	76,169	75,582	48,612	84,448	(36,996)	47,452
			RETIREMENT	51230	11,724	11,200	11,541	8,866	13,176	(5,759)	7,417
			SOCIAL SECURITY	51210	6,008	5,724	5,782	4,358	6,460	(2,830)	3,630
			UNEMPLOYMENT	51250	139	134	136	96	135	(50)	85
			Salary and Related Total		97,715	93,228	93,042	68,816	104,219	(45,635)	58,584
			GROUP HEALTH, LIFE & DENTAL	51270	14,348	14,790	14,621	9,178	19,460	(9,377)	10,083
			Group Health Total		14,348	14,790	14,621	9,178	19,460	(9,377)	10,083
			CONTR. SERVICE & MAINT.	54130	12,438	12,638	12,438	12,138	12,438		12,438
			EQUIP. LEASE	57630	0	0	0	0	0		0
			OFFICE SUPPLIES	52100	152	152	850	64	850		850
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	191	191	1,000	0	1,000		1,000
			TRAVEL/ REG/DUES/ ETC.	54550	13,882	12,673	11,498	8,937	11,498		11,498
			UTILITIES	52700	3,472	3,183	2,000	1,952	2,000		2,000
			AUDIT FEES	54105	2,000	2,000	4,200	4,300	4,300		4,300
			PSYCHOLOGICAL EXAMS	54126	0	0	0	0	0		0
			DETENTION COSTS RESIDENTIAL	54651	0	0	0	0	0		0
			PLACEMENT SERVICE	54760	0	0	0	0	0		0
			EXCESS OF FUNDS JUVENILE	59600	0	4,333	0	0	0		0
			CLOTHING/HYGIENE	52131	129	129	500	45	500		500
			MISC. FEES & SERVICES	54950	41	41	658	200	658		658
			MEDICAL & DENTAL	52347	1,500	1,500	3,000	3,000	4,300	200	4,500
			Operating Expenses Total		33,806	36,840	36,144	30,636	37,544	200	37,744
Juvenile Probation Grant Total		145,870	144,857	143,807	108,630	161,223	(54,811)	106,412			

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	L.E.T.-Constable 1	972	TRAVEL/ REG/DUES/ ETC.	54550	1,456	0	2,078	1,231	1,500		1,500
			Operating Expenses Total		1,456	0	2,078	1,231	1,500		1,500
	L.E.T.-Constable 1 Total				1,456	0	2,078	1,231	1,500		1,500

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	2	913	OTHER	59999	2,605	685	2,603	0	3,200		3,200
			TRAVEL/ REG/DUES/ ETC.	54550	0	0	1,000	0	0		0
			Operating Expenses Total		2,605	685	3,603	0	3,200		3,200
	L.E.T.-Constable 2 Total				2,605	685	3,603	0	3,200		3,200

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	3	964	OTHER	59999	2,000	0	0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	4,033	0	6,716	909	6,400		6,400
			Operating Expenses Total		6,033	0	6,716	909	6,400		6,400
		L.E.T.-Constable 3 Total			6,033	0	6,716	909	6,400		6,400

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	4	912	OTHER	59999	1,239	899	0	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	1,000	0	1,215	1,110	750		750
			Operating Expenses Total		2,239	899	1,215	1,110	750		750
		L.E.T.-Constable 4 Total			2,239	899	1,215	1,110	750		750

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	L.E.T.-County Attorney	996	TRAVEL/ REG/DUES/ ETC.	54550	2,202	0	2,884	0	3,500		3,500
			Operating Expenses Total		2,202	0	2,884	0	3,500		3,500
	L.E.T.-County Attorney Total				2,202	0	2,884	0	3,500		3,500

ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -			TRAVEL/ REG/DUES/								
General Fund	L.E.T.-Sheriff	910	ETC.	54550	9,692	4,359	7,846	2,426	10,000		10,000
			Operating Expenses Total		9,692	4,359	7,846	2,426	10,000		10,000
	L.E.T.-Sheriff Total				9,692	4,359	7,846	2,426	10,000		10,000

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -			CONTR. SERVICE &								
General Fund	Law Library	795	MAINT.	54130	2,624	1,781	85,306	31,583	50,000		50,000
			OTHER	59999	284,115	592	6,500	6,223	8,000		8,000
			Operating Expenses Total		286,739	2,373	91,806	37,806	58,000		58,000
	Law Library Total				286,739	2,373	91,806	37,806	58,000		58,000

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Mental Health Serv.	994	EXCESS OF FUNDS	59600	0	1,621	0	0			0
			EQUIP. between \$2000 and \$4999	57595	3,840	2,933	0	0			0
			EQUIP. NON-INV. <\$2000	57500	1,000	286	0	0			0
			Operating Expenses Total		4,840	4,840	0	0			0
			Mental Health Serv. Total		4,840	4,840	0	0			0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group	Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Mental Health Serv. - Grant N	957		PSYCHOLOGICAL EXAMS	54126	0	0	0	0			0
				RESIDENTIAL								
				PLACEMENT SERVICE	54760	0	0	0	0			0
				EXCESS OF FUNDS	59600	0	0	0	0			0
				Operating Expenses Total		0	0	0	0			0
	Mental Health Serv. - Grant N Total					0	0	0	0			0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	Non-		CDBG - ON SITE SEWER								
General Fund	Departmental	0	GRANT 2015	70024	0	(6,832)	0	0	0		0
			Operating Expenses Total		0	(6,832)	0	0	0		0
	Non-Departmental Total				0	(6,832)	0	0	0		0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -			OLD HWY 90 GRANT								
General Fund	OLD HWY 90	578	EXPENDITURES	70025				283,681	0		0
			Operating Expenses Total					283,681	0		0
	OLD HWY 90 Total							283,681	0		0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Port Security Grant 2015	832	EQUIP. >\$5000	57590	853,426	853,426	0	0	0		0
			REPAIRS/ RENTAL/ CONSTR/ ETC.	57550	(613)	(613)	0	0	0		0
			Operating Expenses Total		852,813	852,813	0	0	0		0
	Port Security Grant 2015 Total				852,813	852,813	0	0	0		0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Pre & Post Adjudication	934	DETENTION COSTS RESIDENTIAL	54651	9,500	9,500	4,500	0	4,500	(1,500)	3,000
			PLACEMENT SERVICE	54760	46,959	46,959	66,754	63,798	91,815	(3,149)	88,666
			EXCESS OF FUNDS	59600	15,287	15,287	0	0			0
			SECURE RESIDENTIAL PLACEMENT SERVICE	54761	55,935	55,935	42,927	40,750	51,116		51,116
			Operating Expenses Total		127,681	127,681	114,181	104,549	147,431	(4,649)	142,782
			Pre & Post Adjudication Total		127,681	127,681	114,181	104,549	147,431	(4,649)	142,782

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Probate Education	958	TRAVEL/ REG/DUES/ ETC.	54550	13,886	3,765	11,972	1,851	12,000		12,000
			Operating Expenses Total		13,886	3,765	11,972	1,851	12,000		12,000
	Probate Education Total				13,886	3,765	11,972	1,851	12,000		12,000

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	Progressive		RESIDENTIAL								
General Fund	Sanctions C	981	PLACEMENT SERVICE	54760	0	0	0	0			0
			Operating Expenses Total		0	0	0	0			0
			Progressive Sanctions C Total		0	0	0	0			0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Records Preservation										
		Records Mgmt	923	EQUIP. >\$5000	57590	0	0	0	8,000	39,754	47,754
				OTHER	59999	600	300	173,318	400	5,843	5,843
				Operating Expenses Total		600	300	173,318	400	13,843	39,754
	Records Preservation Records Mgmt Total				600	300	173,318	400	13,843	39,754	53,597

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -			W.I.C. GRANT - PASS								
General Fund	RLSS Grant	906	THRU	53000	29,645	0	0	0	0		0
			Operating Expenses Total		29,645	0	0	0	0		0
	RLSS Grant Total				29,645	0	0	0	0		0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	SHSP-LETPA	824	GRANT EXPENDITURES	53000	0	0	67,249	0	14,705		14,705
			OTHER GRANT EXPENSES	53001	0	0	25,313	0	24,300		24,300
			MISC. GRANT EXPENSES	53002	0	0	95,345	0	55,414		55,414
			Operating Expenses Total		0	0	187,907	0	94,419		94,419
	SHSP-LETPA Total				0	0	187,907	0	94,419		94,419

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	Street Improv.	985	STREET IMPROVEMENTS	57530	0	0	0	0	0	45,266	45,266
			Operating Expenses Total		0	0	0	0	0	45,266	45,266
	Street Improv. Total				0	0	0	0	0	45,266	45,266

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Tax Account VIT Interest	299	REGULAR SALARIES	51110				0		16,158	16,158
			RETIREMENT	51230				0		2,521	2,521
			SOCIAL SECURITY	51210				0		1,236	1,236
			UNEMPLOYMENT	51250				0		49	49
			Salary and Related Total					0		19,964	19,964
			GROUP HEALTH, LIFE & DENTAL	51270				0		3,239	3,239
			Group Health Total					0		3,239	3,239
			CONTR. SERVICE & MAINT.	54130	740	0	0	0	0		0
			OFFICE SUPPLIES	52100	500	0	0	0	0		0
			OTHER	59999	610	0	0	0	24,300	(23,203)	1,097
			TRAVEL/ REG/DUES/ ETC.	54550	21,123	0	22,064	0	0		0
			EQUIP. between \$2000 and \$4999	57595	5,000	0	2,168	2,168	0		0
			Operating Expenses Total		27,973	0	24,232	2,168	24,300	(23,203)	1,097
			Tax Account VIT Interest Total		27,973	0	24,232	2,168	24,300	0	24,300

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Tech. Fund - County Clerk	246	OTHER	59999	8,473	0	10,089	0	4,200		4,200
			Operating Expenses Total		8,473	0	10,089	0	4,200		4,200
	Tech. Fund - County Clerk Total				8,473	0	10,089	0	4,200		4,200

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group	Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Tech. Fund - District Clerk	245	OTHER		59999	3,334	0	3,930	0	4,200	269	4,469
			Operating Expenses Total			3,334	0	3,930	0	4,200	269	4,469
	Tech. Fund - District Clerk Total					3,334	0	3,930	0	4,200	269	4,469

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Tech. Fund - J.P. 1	241	CONTR. SERVICE &								
			MAINT.	54130	8,924	8,924	0	0	0	0	
			OTHER	59999			0	0	250	250	
			TRAVEL/ REG/DUES/ ETC.	54550	0	0	721	0	0	0	
			UTILITIES	52700	0	(38)	456	341	500	500	
			Operating Expenses Total		8,924	8,886	1,177	341	750		750
			Tech. Fund - J.P. 1 Total		8,924	8,886	1,177	341	750		750

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	2	242	OTHER	59999	1,400	79	500	0	0		0
			TRAVEL/ REG/DUES/ ETC.	54550	9,362	3,633	9,828	2,243	9,000		9,000
			UTILITIES	52700	500	0	500	0	500		500
			EQUIP. between \$2000 and \$4999	57595	3,600	3,303	0	5,739	0		0
			Operating Expenses Total		14,862	7,015	10,828	7,982	9,500		9,500
			Tech. Fund - J.P. 2 Total		14,862	7,015	10,828	7,982	9,500		9,500

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget		
Restricted - General Fund	Tech. Fund - J.P. 3	243	CONTR. SERVICE & MAINT.	54130	2,000	0	0	0	0		0		
			EQUIP. >\$5000	57590	0	0	150	0	0	0			
			OFFICE SUPPLIES	52100	0	0	316	0	0	0			
			OTHER	59999	0	0	0	0	22,000	22,000			
			TRAVEL/ REG/DUES/ ETC.	54550	19,729	3,736	23,191	2,226	0	0			
			UTILITIES	52700	500	495	500	380	500	500			
			EQUIP. between \$2000 and \$4999	57595	0	0	281	0	0	0			
			EQUIP. NON-INV. <\$2000	57500	0	0	253	0	0	0			
			Operating Expenses Total				22,229	4,230	24,691	2,606	22,500		22,500
			Tech. Fund - J.P. 3 Total				22,229	4,230	24,691	2,606	22,500		22,500

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	4	244	OFFICE SUPPLIES	52100	1,000	48	0	0	4,833		4,833
			OTHER	59999	5,853	1,773	7,021	350	5,334		5,334
			TRAVEL/ REG/DUES/ ETC.	54550	6,783	1,039	4,050	878	0		0
			UTILITIES	52700	38	38	500	0	1,000		1,000
			EQUIP. between \$2000 and \$4999	57595	5,000	1,913	0	727	5,333		5,333
			EQUIP. NON-INV. <\$2000	57500	1,762	771	7,060	2,568	0		0
			Operating Expenses Total		20,436	5,581	18,631	4,522	16,500		16,500
			Tech. Fund - J.P. 4 Total		20,436	5,581	18,631	4,522	16,500		16,500

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group	Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Texas Relief Grant	833		TEXAS RELIEF GRANT	53000	0	0	82,140	0	82,140		82,140
				Operating Expenses Total		0	0	82,140	0	82,140		82,140
	Texas Relief Grant Total					0	0	82,140	0	82,140		82,140

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Title IV-E Foster Care	970	EQUIP. >\$5000	57590	0	0	0	0			0
			OTHER	59999	167,794	0	167,794	0	167,794		167,794
			Operating Expenses Total		167,794	0	167,794	0	167,794		167,794
	Title IV-E Foster Care Total				167,794	0	167,794	0	167,794		167,794

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	TX CDBG -		PROJECT COSTS - 2015								
General Fund	Onsite Sewer	986	ONSITE SEWER GRANT	70024	0	45,342	0	0	0		0
			Operating Expenses Total		0	45,342	0	0	0		0
			TX CDBG - Onsite Sewer Grant 2015 Total		0	45,342	0	0	0		0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group	Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted -	VINE Program -											
General Fund	Contr. Services	821		GRANT EXPENDITURES	53000	0	0	23,627	0	0		0
				Operating Expenses Total		0	0	23,627	0	0		0
				VINE Program - Contr. Services Total		0	0	23,627	0	0		0

**ORANGE COUNTY, TEXAS
2018-2019 BUDGET - EXPENSE SUMMARY
All Departments except Separate Restricted Funds - Budget Detail**

FundType	IndDept	Dept	Group Acct Name	Acct	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual & Est. 2017-18	2018-19 Proposed Budget	Change 1	2018-19 2nd Budget
Restricted - General Fund	Voter Registration	120	OTHER	59999	5,000	838	5,270	0	5,270		5,270
			Operating Expenses Total		5,000	838	5,270	0	5,270		5,270
	Voter Registration Total				5,000	838	5,270	0	5,270		5,270
Restricted - General Fund Total					4,458,897	2,556,471	3,658,514	1,138,228	3,287,111	195,034	3,482,145
Grand Total					55,380,780	48,739,291	69,691,691	53,393,148	49,907,436	(584,003)	49,323,433